



GOMBE STATE GOVERNMENT - NIGERIA

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

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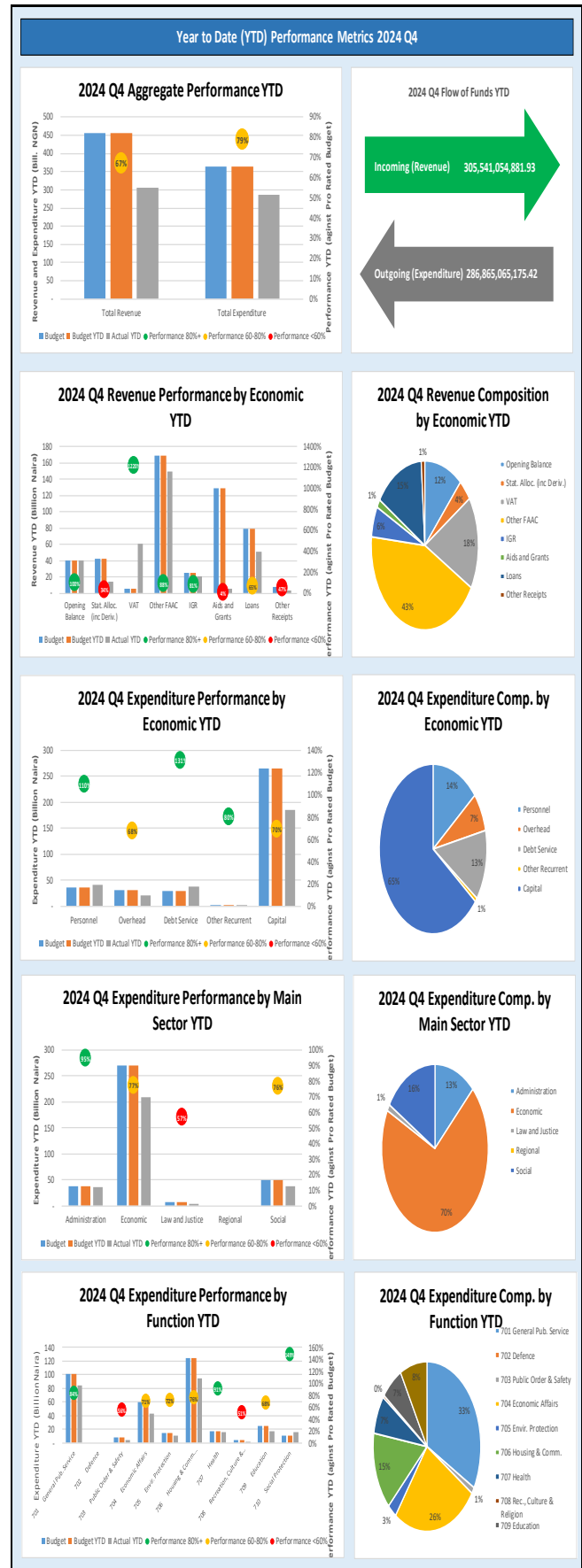
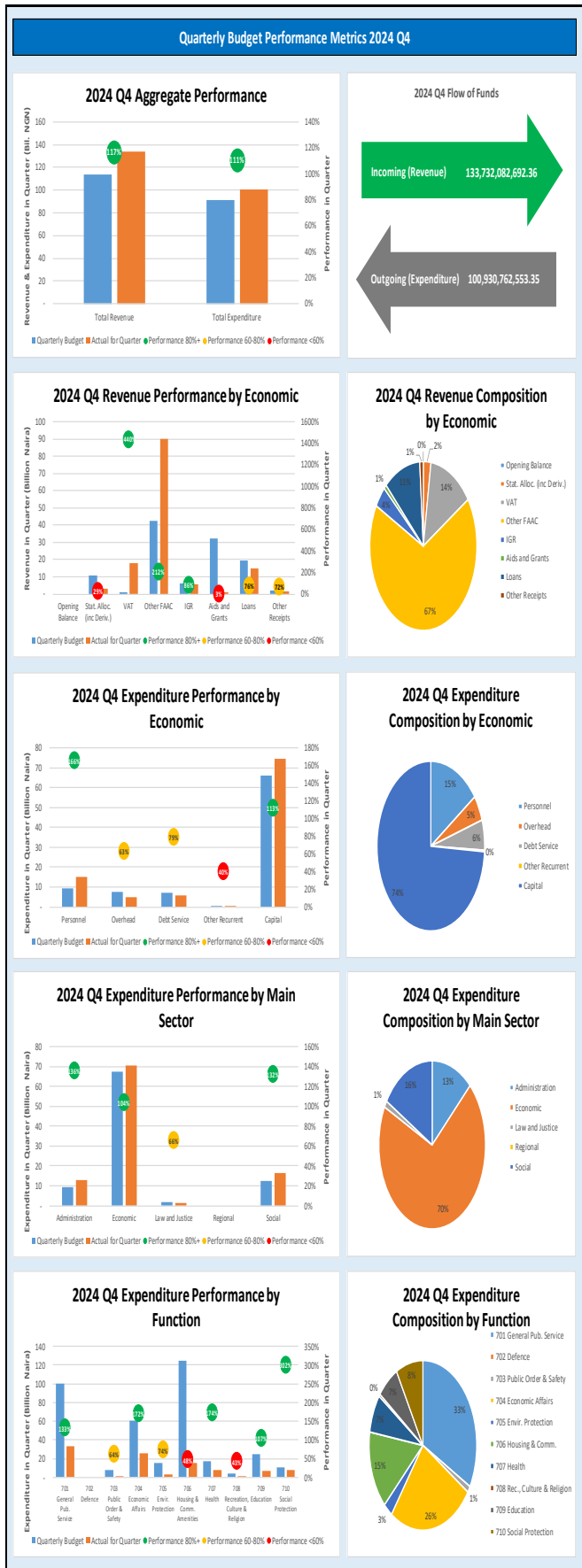
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1 Summary of Fiscal Performance Graph



2 Summary of Performance

2.A Introduction

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

This report includes the approved revised budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter (Q4), attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations. Quarter 4 performance is assessed against the 2024 Final Budget. The 2024 Final Budget consists of the 2024 Original Budget and the 2024 Supplementary Budget, which the Gombe State House of Assembly approved. The Supplementary Budget accommodates additional Projects that were not included in the Original Budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203 - 2208 as applicable

This Budget Performance Report is produced by the Budget Directorate, Ministry of Budget and Economic Planning (MoB&EP) in collaboration with the Office of the State Accountant General and the Ministry of Finance and Economic Development. It is published on the Gombe Ministry of Finance website (www.mof.gm.gov.ng).

2.B Revenue Performance

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

N116,270,765,587.71 in Q4 and year to date (i.e., Q1, Q2, Q3 and Q4) of **N244,978,637,200.66 representing** 101.6% out of the total revised annual estimated sum of **N241,160,755,500.00**.

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

The Government's share of FAAC (Statutory Revenue) amounted to **N110,857,127,364.89** during the period under review (October to December 2024) and year to date (i.e., Q1, Q2, Q3 and Q4) of **N224,766,395,843.81** constituting **104.0%** of the revised annual projection of **N216,104,200,000.00**. Additionally, IGR collected in the same period amounted to **N5,413,638,222.82 and** year to date (i.e., Q1, Q2, Q3 and Q4) of **N20,212,241,356.85** which is **80.7%** of the projected revised **N25,056,555,500.00**. Though Government have not achieved its target however, the performance highly impressive considering the challenging economic situation in the country in 2024.

2.C Recurrent Expenditure Performance

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

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

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

2.D Capital Expenditure Performance

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

2.E Conclusions

Considering the above, it may be noted that the overall budget performance by the end of quarter 3 of 2024 stands at **89.4%**. **This indicates a total expenditure of N185,934,305,622.07 out of the total budget size of N208,064,000,000.00.** The State is already in the process of preparing a Supplementary Budget to address the over-performed budget lines that were observed.

2.F Observations:

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

2.G Conclusions

Considering the above, it may be noted that while the budget performance in quarter 4 covering October to December 2024 amounts to **N100,930,762,553.35**; the total expenditure for the year is to the tune of **N286,865,065,175.42** out of the total revised budget size of **N364,713,011,854.92**, indicate a total performance of **78.7%**. This performance is very impressive and clearly shows how serious this administration is in fulfilling its promises for the benefit of the people and the progress of the State.

3 Budget Reports

3.A Summary

Table 1: Budget Summary

Gombe State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	10,000,000,000.00	40,027,890,933.42	-	40,027,890,933.42	100.0%	-
Recurrent Revenue	121,922,445,500.00	241,160,755,500.00	116,270,765,587.71	244,978,637,200.66	101.6%	- 3,817,881,700.66
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	99,604,200,000.00	216,104,200,000.00	110,857,127,364.89	224,766,395,843.81	104.0%	- 8,662,195,843.81
12 - INDEPENDENT REVENUE	22,318,245,500.00	25,056,555,500.00	5,413,638,222.82	20,212,241,356.85	80.7%	4,844,314,143.15
Recurrent Expenditure	87,520,200,000.00	99,842,515,000.00	26,296,589,335.68	102,137,390,844.57	102.3%	- 2,294,875,844.57
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	35,276,045,000.00	36,948,355,000.00	15,326,526,960.50	40,523,253,200.23	109.7%	- 3,574,898,200.23
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	52,244,155,000.00	62,894,160,000.00	10,970,062,375.18	61,614,137,644.34	98.0%	1,280,022,355.66
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	29,498,455,000.00	31,021,960,000.00	4,905,192,232.45	21,101,887,209.81	68.0%	9,920,072,790.19
OTHER RECURRENT (2203-2209)	22,745,700,000.00	31,872,200,000.00	6,064,870,142.73	40,512,250,434.53	127.1%	- 8,640,050,434.53
Transfer to Capital Account	44,402,245,500.00	181,346,131,433.42	89,974,176,252.03	182,869,137,289.51	100.8%	- 1,523,005,856.09
Other Receipts	94,250,000,000.00	215,360,000,000.00	17,461,317,104.65	60,562,417,681.27	28.1%	154,797,582,318.73
13 - AID AND GRANTS	12,500,000,000.00	128,700,000,000.00	1,101,735,039.45	5,397,723,466.55	4.2%	123,302,276,533.45
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	81,750,000,000.00	86,660,000,000.00	16,359,582,065.20	55,164,694,214.72	63.7%	31,495,305,785.28
Capital Expenditure	120,543,800,000.00	264,870,496,854.92	74,634,173,217.67	184,727,674,330.85	69.7%	80,142,822,524.07
23 - CAPITAL EXPENDITURE	120,543,800,000.00	264,870,496,854.92	74,634,173,217.67	184,727,674,330.85	69.7%	80,142,822,524.07
Total Revenue (including OB)	226,172,445,500.00	496,548,646,433.42	133,732,082,692.36	345,568,945,815.35	69.6%	150,979,700,618.07
Total Expenditure	208,064,000,000.00	364,713,011,854.92	100,930,762,553.35	286,865,065,175.42	78.7%	77,847,946,679.50

3.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	216,172,445,500.00	456,520,755,500.00	133,732,082,692.36	305,541,054,881.93	66.9%	150,979,700,618.07
01000000000	Administrative	797,250,000.00	885,750,000.00	412,379,551.66	671,369,236.06	75.8%	214,380,763.94
01120000000	Gombe State House of Assembly	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
011200300100	Gombe State House of Assembly	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01230000000	Ministry of Information, Culture and Ethical Orientation	45,000,000.00	60,000,000.00	2,109,401.07	103,677,252.82	172.8%	- 43,677,252.82
012300100100	Ministry of Information, Culture and Ethical Orientation	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
012300400100	Gombe Media Corporation	34,000,000.00	49,000,000.00	2,109,401.07	103,677,252.82	211.6%	- 54,677,252.82
01250000000	Office of the Head of Civil Service	2,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
012503400100	Estabs & Service Matters Department	2,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
01400000000	Office of the Auditor General	5,000,000.00	5,000,000.00	-	1,390,000.00	27.8%	3,610,000.00
014000100100	Office of the Auditor General - State	3,000,000.00	3,000,000.00	-	1,340,000.00	44.7%	1,660,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	2,000,000.00	-	50,000.00	2.5%	1,950,000.00
01470000000	Civil Service Commission	8,100,000.00	8,100,000.00	413,000.00	2,294,596.00	28.3%	5,805,404.00
014700100100	Civil Service Commission	8,100,000.00	8,100,000.00	413,000.00	2,294,596.00	28.3%	5,805,404.00
01480000000	Gombe State Independent Electoral Commission	564,450,000.00	564,450,000.00	5,000.00	6,105,000.00	1.1%	558,345,000.00
014800100100	Gombe State Independent Electoral Commission	564,450,000.00	564,450,000.00	5,000.00	6,105,000.00	1.1%	558,345,000.00
01490000000	Local Government Service Commission	1,200,000.00	1,200,000.00	46,000.00	4,369,000.00	364.1%	- 3,169,000.00
014900100100	Local Government Service Commission	1,200,000.00	1,200,000.00	46,000.00	4,369,000.00	364.1%	- 3,169,000.00
01610000000	Office of the Secretary to the State Government	165,000,000.00	168,500,000.00	409,806,150.59	553,533,387.24	328.5%	- 385,033,387.24
016100100100	Office of the Secretary to the State Government	2,000,000.00	5,000,000.00	47,000.00	47,000.00	0.9%	5,453,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	154,000,000.00	154,000,000.00	409,759,150.59	553,110,387.24	359.2%	- 399,110,387.24
016103700100	Muslim Pilgrims Welfare Board	6,000,000.00	6,000,000.00	-	360,000.00	6.0%	5,640,000.00
016103800200	Christian Pilgrims Welfare Board	3,000,000.00	3,000,000.00	-	16,000.00	0.5%	2,984,000.00
02000000000	Economic	213,784,350,500.00	449,450,930,500.00	131,570,246,731.81	298,307,994,063.67	66.4%	151,142,936,436.33
02150000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	1,095,200,000.00	1,095,200,000.00	2,831,000.00	793,616,150.00	72.5%	301,583,850.00
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	1,095,200,000.00	1,095,200,000.00	2,831,000.00	793,616,150.00	72.5%	301,583,850.00
02200000000	Ministry of Finance and Economic Development	209,592,000,000.00	444,439,100,000.00	131,028,054,666.01	294,722,880,620.05	66.3%	149,716,219,379.95
022000100100	Ministry of Finance and Economic Development	94,391,000,000.00	215,501,000,000.00	17,461,317,104.65	60,562,417,681.27	28.1%	154,938,582,318.73
022000700100	Office of the Accountant General	100,000,000,000.00	216,532,000,000.00	110,976,660,895.15	225,211,424,314.11	104.0%	- 8,679,424,314.11
022000800100	Gombe State Internal Revenue Services	15,201,000,000.00	12,406,100,000.00	2,590,076,666.21	8,949,038,624.67	72.1%	3,457,061,375.33
02220000000	Ministry of Trade, Industry and Tourism	118,500,000.00	181,500,000.00	58,914,247.25	207,265,456.74	114.2%	- 25,765,456.74
022200100100	Ministry of Trade, Industry and Tourism	100,000,000.00	171,000,000.00	58,574,247.25	202,597,905.74	118.5%	- 31,597,905.74
022201800100	Gombe State Property Development Company	18,500,000.00	10,500,000.00	340,000.00	4,667,551.00	44.5%	5,832,449.00
02280000000	Ministry of Science, Technology and Innovation	15,200,000.00	16,200,000.00	-	250,000.00	1.5%	15,950,000.00
022800100100	Ministry of Science, Technology and Innovation	15,200,000.00	16,200,000.00	-	250,000.00	1.5%	15,950,000.00
02330000000	Ministry of Energy and Mineral Resources	932,930,500.00	332,930,500.00	-	-	0.0%	332,930,500.00
023300100100	Ministry of Energy and Mineral Resources	932,930,500.00	332,930,500.00	-	-	0.0%	332,930,500.00
02340000000	Ministry of Works, Housing and Transport	1,358,200,000.00	2,429,600,000.00	443,085,700.00	2,435,326,529.00	100.2%	- 5,726,529.00
023400100100	Ministry of Works, Housing and Transport	1,146,700,000.00	2,306,700,000.00	422,251,700.00	2,384,284,069.00	103.4%	- 77,584,069.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	211,500,000.00	122,900,000.00	20,834,000.00	51,042,460.00	41.5%	71,857,540.00
02520000000	Ministry of Water Resources, Environment and Forest Resources	92,820,000.00	66,570,000.00	3,293,200.00	20,584,000.00	30.9%	45,986,000.00
025200100100	Ministry of Water, Environment and Forest Resources	17,820,000.00	26,570,000.00	2,944,200.00	18,067,400.00	68.0%	8,502,600.00
025200200100	Gombe Goes Green (3G) Coordination Office	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	8,000,000.00	8,000,000.00	134,000.00	161,000.00	2.0%	7,839,000.00
025210200100	Gombe State Water Board	61,000,000.00	26,000,000.00	215,000.00	2,355,600.00	9.1%	23,644,400.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02600000000	Lands and Survey (Governors Office)	579,500,000.00	889,830,000.00	34,067,918.55	128,071,307.88	14.4%	761,758,692.12
026000200100	Gombe Geographic Information System (GOGIS)	571,000,000.00	881,330,000.00	32,459,418.55	123,880,307.88	14.1%	757,449,692.12
026000300100	Office of the Surveyor General	8,500,000.00	8,500,000.00	1,608,500.00	4,191,000.00	49.3%	4,309,000.00
03000000000	Law and Justice	95,550,000.00	101,800,000.00	25,281,098.00	50,042,048.00	49.2%	51,757,952.00
03180000000	Judicial Service Commission	46,200,000.00	50,700,000.00	13,050,098.00	27,156,048.00	53.6%	23,543,952.00
031801100100	Judicial Service Commission	3,500,000.00	4,000,000.00	75,000.00	1,134,700.00	28.4%	2,865,300.00
031805100100	High Court of Justice	35,500,000.00	39,500,000.00	12,799,348.00	25,165,248.00	63.7%	14,334,752.00
031805300100	Sharia Court of Appeal	7,200,000.00	7,200,000.00	175,750.00	856,100.00	11.9%	6,343,900.00
03260000000	Ministry of Justice	49,350,000.00	51,100,000.00	12,231,000.00	22,886,000.00	44.8%	28,214,000.00
032600100100	Ministry of Justice	-	-	23,900.00	23,900.00	-	23,900.00
032600600100	College of Education & Legal Studies Nafada	49,350,000.00	51,100,000.00	12,207,100.00	22,862,100.00	44.7%	28,237,900.00
05000000000	Social	1,495,295,000.00	6,082,275,000.00	1,724,175,310.89	6,511,649,534.20	107.1%	- 429,374,534.20
05130000000	Ministry of Youth and Sports Development	11,860,000.00	12,060,000.00	475,000.00	2,358,380.39	19.6%	9,701,619.61
051300100100	Ministry of Youth and Sports Development	1,760,000.00	1,960,000.00	165,000.00	815,000.00	41.6%	1,145,000.00
051300400100	Sports Commission	10,000,000.00	10,000,000.00	-	839,000.00	8.4%	9,161,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	100,000.00	100,000.00	310,000.00	704,380.39	704.4%	604,380.39
05140000000	Ministry of Women Affairs & Social Development	5,450,000.00	11,950,000.00	6,075,000.00	13,829,000.00	115.7%	- 1,879,000.00
051400100100	Ministry of Women Affairs & Social Development	5,450,000.00	11,950,000.00	6,075,000.00	13,829,000.00	115.7%	- 1,879,000.00
05170000000	Ministry of Education	27,600,000.00	34,100,000.00	7,482,625.00	18,037,363.00	52.9%	16,062,637.00
051700100100	Ministry of Education	24,000,000.00	28,000,000.00	5,366,325.00	13,366,363.00	47.7%	14,633,637.00
051700300100	State Universal Basic Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701700100	Teachers Service Commission	2,600,000.00	5,100,000.00	2,116,300.00	4,671,000.00	91.6%	429,000.00
05210000000	Ministry of Health	597,400,000.00	796,180,000.00	239,081,030.54	1,020,953,146.79	128.2%	- 224,773,146.79
052100100100	Ministry of Health	315,000,000.00	316,500,000.00	190,302,604.17	893,027,957.89	282.2%	- 576,527,957.89
052101100100	College of Nursing & Mid-Wifery	16,050,000.00	40,050,000.00	33,310,340.00	68,405,602.25	170.8%	- 28,355,602.25
052101500100	Gombe State Traditional Medicine Board	6,550,000.00	6,550,000.00	-	1,458,200.00	22.3%	5,091,800.00
052101600100	College of Health Technology	31,300,000.00	31,550,000.00	885,200.00	4,164,800.00	13.2%	27,385,200.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	228,500,000.00	401,530,000.00	14,582,886.37	53,896,586.65	13.4%	347,633,413.35
05510000000	Ministry for Local Government and Community Development	1,000,000.00	11,000,000.00	-	3,181,796,757.15	28925.4%	- 3,170,796,757.15
055100100100	Ministry for Local Government and Community Development	1,000,000.00	11,000,000.00	-	3,181,796,757.15	28925.4%	- 3,170,796,757.15
05630000000	Ministry of Higher Education	851,985,000.00	5,216,985,000.00	1,471,061,655.35	2,274,674,886.87	43.6%	2,942,310,113.13
056300100100	Ministry of Higher Education	26,500,000.00	4,026,500,000.00	1,451,705,977.07	1,453,205,977.07	36.1%	2,573,294,022.93
056301800100	State Polytechnic Bajoga	67,000,000.00	67,000,000.00	6,171,965.65	15,309,416.65	22.8%	51,690,583.35
056301900100	College of Education Billiri	41,325,000.00	56,325,000.00	1,298,870.44	12,522,061.86	22.2%	43,802,938.14
056302000100	Gombe State University	711,830,000.00	1,061,830,000.00	11,884,842.19	791,617,894.01	74.6%	270,212,105.99
056302000200	Gombe State University of Science and Technology Kumo	330,000.00	330,000.00	-	-	0.0%	330,000.00
056302100200	Scholarship Board	5,000,000.00	5,000,000.00	-	2,019,537.28	40.4%	2,980,462.72

3.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

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

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	REVENUE	<u>216,172,445,500.00</u>	<u>456,520,755,500.00</u>	<u>133,732,082,692.36</u>	<u>305,541,054,881.93</u>	<u>66.9%</u>	<u>150,979,700,618.07</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>99,604,200,000.00</u>	<u>216,104,200,000.00</u>	<u>110,857,127,364.89</u>	<u>224,766,395,843.81</u>	<u>104.0%</u>	<u>- 8,662,195,843.81</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>99,604,200,000.00</u>	<u>216,104,200,000.00</u>	<u>110,857,127,364.89</u>	<u>224,766,395,843.81</u>	<u>104.0%</u>	<u>- 8,662,195,843.81</u>
110101	STATUTORY ALLOCATION	<u>42,000,000,000.00</u>	<u>42,000,000,000.00</u>	<u>3,069,193,553.38</u>	<u>14,189,208,315.65</u>	<u>33.8%</u>	<u>27,810,791,684.35</u>
11010101	Statutory Allocation	42,000,000,000.00	42,000,000,000.00	3,069,193,553.38	14,189,208,315.65	33.8%	27,810,791,684.35
110102	SHARE OF VAT	<u>30,000,000,000.00</u>	<u>5,000,000,000.00</u>	<u>17,996,498,640.11</u>	<u>60,979,547,971.38</u>	<u>1219.6%</u>	<u>- 55,979,547,971.38</u>
11010201	Share of VAT	30,000,000,000.00	5,000,000,000.00	17,996,498,640.11	60,979,547,971.38	1219.6%	- 55,979,547,971.38
110103	OTHER FAAC	<u>27,604,200,000.00</u>	<u>169,104,200,000.00</u>	<u>89,791,435,171.40</u>	<u>149,597,639,556.78</u>	<u>88.5%</u>	<u>19,506,560,443.22</u>
11010301	Excess Crude /PPT	2,500,000,000.00	29,500,000,000.00	-	-	0.0%	29,500,000,000.00
11010302	Ecological Fund from FAAC	1,000,000,000.00	- 1,000,000,000.00	82,702,820.31	82,702,820.31	-8.3%	- 1,082,702,820.31
11010303	Budget Augmentation	2,000,000,000.00	2,000,000,000.00	645,820,769.92	645,820,769.92	32.3%	- 1,354,179,230.08
11010304	Exchange Rate Gain	6,000,000,000.00	6,000,000,000.00	9,842,590,544.63	32,394,866,021.82	539.9%	- 26,394,866,021.82
11010306	Non Oil Excess Revenue	1,500,000,000.00	20,000,000,000.00	968,731,154.88	2,260,372,694.88	11.3%	- 17,739,627,305.12
11010307	Share of Solid Minerals	200,000,000.00	200,000,000.00	-	115,223,621.72	57.6%	- 84,776,378.28
11010308	Stabilization Fund	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010309	Other Recurrent Receipts	2,000,000,000.00	5,000,000,000.00	1,500,000,000.00	25,900,000,000.00	518.0%	- 20,900,000,000.00
11010311	Palliative on Subsidy Removal	2,000,000,000.00	77,000,000,000.00	-	-	0.0%	77,000,000,000.00
11010312	Infrastructure Fund	6,404,200,000.00	6,404,200,000.00	76,238,377,932.37	86,238,377,932.37	1346.6%	- 79,834,177,932.37
11010317	Electronic Money Transfers Levy	2,000,000,000.00	22,000,000,000.00	513,211,949.29	1,960,275,695.76	8.9%	- 20,039,724,304.24
12	INDEPENDENT REVENUE	<u>22,318,245,500.00</u>	<u>25,056,555,500.00</u>	<u>5,413,638,222.82</u>	<u>20,212,241,356.85</u>	<u>80.7%</u>	<u>4,844,314,143.15</u>
1201	TAX REVENUE	<u>14,742,080,000.00</u>	<u>12,042,080,000.00</u>	<u>2,455,333,598.04</u>	<u>8,686,047,767.00</u>	<u>72.1%</u>	<u>3,356,032,233.00</u>
120101	PERSONAL TAXES	<u>13,320,000,000.00</u>	<u>15,620,000,000.00</u>	<u>2,292,726,798.53</u>	<u>8,277,486,186.06</u>	<u>53.0%</u>	<u>7,342,513,813.94</u>
12010101	Direct Assessment Tax	120,000,000.00	120,000,000.00	-	47,842,916.57	39.9%	- 72,157,083.43
12010102	Pay As You Earn (PAYE) - Federal	3,000,000,000.00	3,000,000,000.00	4,761,501.84	4,198,322,562.86	139.9%	- 1,198,322,562.86
12010103	Pay As You Earn (PAYE) - State	900,000,000.00	3,200,000,000.00	1,614,751,684.19	2,033,451,981.25	63.5%	- 1,166,548,018.75
12010104	Pay As You Earn (PAYE) - Local Government	400,000,000.00	400,000,000.00	423,976,232.55	533,253,453.13	133.3%	- 133,253,453.13
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	900,000,000.00	32,474,758.62	549,551,376.95	61.1%	- 350,448,623.05
12010106	Pay As You Earn (PAYE) - Arrears	8,000,000,000.00	8,000,000,000.00	216,762,621.33	915,063,895.30	11.4%	- 7,084,936,104.70
120103	OTHER TAXES	<u>1,422,080,000.00</u>	<u>- 3,577,920,000.00</u>	<u>162,606,799.51</u>	<u>408,561,580.94</u>	<u>-11.4%</u>	<u>- 3,986,481,580.94</u>
12010301	Capital Gains Tax	50,000,000.00	- 4,950,000,000.00	85,863,495.33	105,331,455.33	-2.1%	- 5,055,331,455.33
12010304	5% Withholding Tax on Payment to Contractors	900,000,000.00	900,000,000.00	300,000.00	58,067,547.41	6.5%	- 841,932,452.59
12010305	10% Withholding Tax on Dividends	100,000,000.00	100,000,000.00	13,009,047.66	35,907,887.62	35.9%	- 64,092,112.38
12010306	10% Withholding Tax on Bank Interest	120,000,000.00	120,000,000.00	2,087,572.41	86,457,644.30	72.0%	- 33,542,355.70
12010307	10% Withholding Tax on Rents	32,000,000.00	32,000,000.00	58,300,463.54	86,405,739.98	270.0%	- 54,405,739.98
12010309	10% Directors Fees	15,000,000.00	15,000,000.00	1,346,450.57	1,346,450.57	9.0%	- 13,653,549.43
12010313	Stamp Duty Tax	54,000,000.00	54,000,000.00	637,500.00	5,800,304.73	10.7%	- 48,199,695.27
12010315	Development Levy	143,580,000.00	143,580,000.00	1,062,270.00	29,244,551.00	20.4%	- 114,335,449.00
12010316	Bills Introduction Levy	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12010318	Levies from Private Printers Category 'A'	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12010319	Levies from Private Printers Category 'B'	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
1202	NON-TAX REVENUE	<u>7,576,165,500.00</u>	<u>13,014,475,500.00</u>	<u>2,958,304,624.78</u>	<u>11,526,193,589.85</u>	<u>88.6%</u>	<u>1,488,281,910.15</u>
120201	LICENCES - GENERAL	<u>773,050,000.00</u>	<u>4,686,500,000.00</u>	<u>1,522,423,712.81</u>	<u>1,655,144,839.43</u>	<u>35.3%</u>	<u>3,031,355,160.57</u>
12020116	Cattle Dealer Licences	1,000,000.00	1,000,000.00	-	36,000.00	3.6%	- 964,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020122	Produce Buying Licences	350,000.00	350,000.00	42,500.00	76,500.00	21.9%	273,500.00
12020126	Tractor Hiring Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020128	Borehole Drilling Licences	1,000,000.00	1,000,000.00	39,000.00	39,000.00	3.9%	961,000.00
12020130	Cinematograph Licences	250,000.00	750,000.00	-	-	0.0%	750,000.00
12020132	Motor Vehicle Licences	80,000,000.00	80,000,000.00	12,518,609.74	23,909,909.74	29.9%	56,090,090.26
12020133	Renewal of Driver's Licences/Renewal	10,000,000.00	10,000,000.00	10,121,876.00	22,593,608.00	225.9%	- 12,593,608.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	2,000,000.00	-	59,310,569.62	2965.5%	- 57,310,569.62
12020137	Trade Permits Licences	5,000,000.00	5,000,000.00	-	2,446,500.00	48.9%	2,553,500.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	1,000,000.00	1,450,000.00	315,000.00	315,000.00	21.7%	1,135,000.00
12020140	National Plate Number Licence	40,000,000.00	45,000,000.00	14,053,625.00	29,410,025.00	65.4%	15,589,975.00
12020147	Permits for Oil Services Companies	525,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00
12020148	Hides & Skin Buyers Licences	150,000.00	150,000.00	424,000.00	450,500.00	300.3%	- 300,500.00
12020149	Motorcycle /Tricycle Licences	50,000,000.00	50,000,000.00	28,591,500.00	37,317,375.00	74.6%	12,682,625.00
12020152	Issuing of Certificate / License	1,000,000.00	4,001,000,000.00	1,451,605,977.07	1,451,605,977.07	36.3%	2,549,394,022.93
12020153	Annual Renewal Lincense	16,300,000.00	16,300,000.00	50,000.00	5,802,050.00	35.6%	10,497,950.00
12020155	Learner's Permit	5,000,000.00	5,000,000.00	2,799,375.00	3,626,375.00	72.5%	1,373,625.00
12020157	Public Convenience Operating Licence	4,500,000.00	4,500,000.00	-	3,397,000.00	75.5%	1,103,000.00
12020158	Forest Produce Cutting/Handling Licence	5,000,000.00	6,500,000.00	42,000.00	5,882,200.00	90.5%	617,800.00
12020159	Wood/Charcoal Sales Charges	3,000,000.00	8,000,000.00	-	380,000.00	4.8%	7,620,000.00
12020160	Wood/Charcoal Transporting Charges	1,000,000.00	1,000,000.00	-	6,000.00	0.6%	994,000.00
12020161	Bushmeat Sellers Charges	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020162	Environmental Pollution Charges	1,000,000.00	1,000,000.00	-	193,000.00	19.3%	807,000.00
12020163	Waste Collection & Disposal Charge	1,000,000.00	1,000,000.00	77,000.00	933,000.00	93.3%	67,000.00
12020164	Heavy Duty Vehicle Permit	5,000,000.00	5,000,000.00	1,364,250.00	1,512,250.00	30.2%	3,487,750.00
12020170	Tripartite Enhance National Driver's Licence	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020171	Revalidation of Old Plate Numbers	5,000,000.00	5,000,000.00	379,000.00	3,079,000.00	61.6%	1,921,000.00
12020172	Certification of Patent & Trade Marks	-	1,000,000.00	-	-	0.0%	1,000,000.00
12020173	Road Show Permit	500,000.00	500,000.00	-	2,823,000.00	564.6%	- 2,323,000.00
120202	MINING RENTS	-	500,000,000.00	-	-	0.0%	- 500,000,000.00
12020201	Mineral Tittle Holder Access Permit	-	500,000,000.00	-	-	0.0%	- 500,000,000.00
120203	ROYALTIES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020314	Royalties on Boreholes	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120204	FEES - GENERAL	1,971,675,500.00	2,293,505,500.00	481,151,788.68	5,076,166,179.98	221.3%	- 2,782,660,679.98
12020401	Court/Court Summons Fees	7,000,000.00	7,000,000.00	130,000.00	3,984,000.00	56.9%	3,016,000.00
12020402	Medical Service Fees/Laboratory Fees	9,510,000.00	9,510,000.00	-	-	0.0%	9,510,000.00
12020403	Upgrade of Private Medical Facility Fees	1,000,000.00	1,000,000.00	55,000.00	55,000.00	5.5%	945,000.00
12020405	Practical Supervision Fees	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding	21,500,000.00	21,500,000.00	1,940,000.00	2,150,135.00	10.0%	19,349,865.00
12020407	Inspection of Private Schools (Health Hazard)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020408	Caution Deposit Fees	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020409	Weight and Measure /Grading Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020410	Transfer of C of O	15,000,000.00	15,000,000.00	-	235,680.56	1.6%	14,764,319.44
12020411	Registration of Access/Permit of Power Generating (Convention	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
12020412	Non Compliance Penalty	1,250,000.00	4,750,000.00	172,750.00	209,150.00	4.4%	4,540,850.00
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	820,000.00	820,000.00	-	-	0.0%	820,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020415	Motion on Notice/Annetures	550,000.00	550,000.00	3,142,850.00	3,276,350.00	595.7%	- 2,726,350.00
12020416	Operating of Private Driving School Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020417	Contractors Registration Fees	21,250,000.00	21,250,000.00	-	60,521,734.16	284.8%	- 39,271,734.16
12020419	PTA Levy	2,000,000.00	2,000,000.00	1,646,325.00	1,646,325.00	82.3%	353,675.00
12020420	Registration of Fish Farms/Hatcheries	500,000.00	500,000.00	1,530,200.00	1,530,200.00	306.0%	- 1,030,200.00
12020421	MOT Testing, Training, Workshops Inspection Fees	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020422	State Indigene Letter	2,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
12020423	Registration of Business Premises/Hotels	19,000,000.00	19,000,000.00	883,000.00	20,690,400.00	108.9%	- 1,690,400.00
12020424	Acredditation Fees	1,000,000.00	303,030,000.00	3,491,000.00	3,491,000.00	1.2%	299,539,000.00
12020425	Disinfection of Produce /Fumigation Service/Spraying of Product	1,200,000.00	1,200,000.00	-	23,000.00	1.9%	1,177,000.00
12020426	Court Summons Fees	1,000,000.00	1,000,000.00	2,000.00	267,550.00	26.8%	732,450.00
12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	19,960,000.00	20,210,000.00	179,339,917.91	248,206,413.91	1228.1%	- 227,996,413.91
12020429	International/Domestic Landing and Parking	7,000,000.00	157,000,000.00	-	138,376,430.00	88.1%	18,623,570.00
12020430	Certificate of Road Worthiness	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
12020432	Certification of Commodities/Products	700,000.00	700,000.00	-	-	0.0%	700,000.00
12020433	Students Airport Excursion/Other Airport Services General	47,000,000.00	57,000,000.00	-	354,659,306.00	622.2%	- 297,659,306.00
12020434	Water Rate/Charges/Change of Water Line	26,000,000.00	6,000,000.00	-	2,399,100.00	40.0%	3,600,900.00
12020435	Compensation Charges	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020436	Billboard/Advertisement Fees	10,000,000.00	13,000,000.00	-	10,852,520.00	83.5%	2,147,480.00
12020438	Survey/Planning Fees	9,000,000.00	9,000,000.00	-	21,921,100.00	243.6%	- 12,921,100.00
12020439	Water Tank Treatment Charges/Private Water Tankers Charge	1,000,000.00	- 14,000,000.00	-	340,000.00	-2.4%	- 14,340,000.00
12020440	Water Connetion & Reconnetion charges	10,000,000.00	10,000,000.00	126,000.00	626,000.00	6.3%	9,374,000.00
12020441	Employee Contribution	79,010,000.00	79,010,000.00	-	-	0.0%	79,010,000.00
12020442	Premium on Lands	50,000,000.00	70,000,000.00	-	7,580,260.00	10.8%	62,419,740.00
12020444	ICT Charges	10,885,000.00	10,885,000.00	-	-	0.0%	10,885,000.00
12020445	Proof/Change of Ownership Certificate Fees	15,000,000.00	15,000,000.00	8,962,175.00	18,092,875.00	120.6%	- 3,092,875.00
12020447	Employee Contributions - LGA	50,200,000.00	- 19,500,000.00	-	-	0.0%	- 19,500,000.00
12020448	Clearance on Development Plans	450,000.00	- 34,550,000.00	160,810.00	172,410.00	-0.5%	- 34,722,410.00
12020449	Library Usage Charge	6,210,000.00	7,210,000.00	-	-	0.0%	7,210,000.00
12020450	Inspection Fees	11,650,000.00	11,650,000.00	234,000.00	1,460,000.00	12.5%	10,190,000.00
12020453	Application Fees	51,550,000.00	53,050,000.00	155,000.00	7,248,253.00	13.7%	45,801,747.00
12020454	Tertiary Social Health Insurance Programme (TSHIP)	25,000,000.00	- 15,000,000.00	-	-	0.0%	- 15,000,000.00
12020456	Matriculation Charges	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020457	Registration Fees	493,610,000.00	483,610,000.00	9,179,502.00	650,066,760.97	134.4%	- 166,456,760.97
12020458	Administrative Charges/Processing Fees	216,000,000.00	134,000,000.00	8,947,515.65	20,659,107.65	15.4%	113,340,892.35
12020459	Teaching Practice Charges/SIWES	1,300,000.00	1,300,000.00	13,060,100.00	13,060,100.00	1004.6%	- 11,760,100.00
12020460	Annual Renewal Fees	272,530,500.00	272,530,500.00	-	1,340,000.00	0.5%	271,190,500.00
12020461	Child Development Schools	-	-	5,000.00	5,000.00	-	- 5,000.00
12020462	Examination Fees	11,960,000.00	11,960,000.00	-	1,973,500.00	16.5%	9,986,500.00
12020463	Tuition Fees	27,010,000.00	49,010,000.00	1,895,340.00	16,695,671.81	34.1%	32,314,328.19
12020464	Vetting of Contract Fees	115,500,000.00	115,500,000.00	27,470,284.00	36,055,157.49	31.2%	79,444,842.51
12020465	Consultancy/Service Providers Fees	4,000,000.00	4,000,000.00	207,551,148.68	213,124,781.68	5328.1%	- 209,124,781.68
12020466	Non-Refundable Deposit/Fees	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
12020467	Supervision Charges General	50,000.00	50,000.00	165,000.00	165,000.00	330.0%	- 115,000.00
12020468	Appointment Letter Collection Fees	100,000.00	100,000.00	-	-	0.0%	100,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020469	Verification of Results Charges	3,710,000.00	3,710,000.00	1,298,870.44	1,298,870.44	35.0%	2,411,129.56
12020470	Games/Sports Charges	27,760,000.00	27,760,000.00	30,000.00	30,000.00	0.1%	27,730,000.00
12020471	Contribution from Informal Sector/Additional Dependents/Orga	26,500,000.00	26,500,000.00	-	13,918,730.16	52.5%	12,581,269.84
12020472	Taxi Cap Registration Fees	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
12020474	Hotel Business Fees	2,000,000.00	2,000,000.00	-	1,384,500.00	69.2%	615,500.00
12020475	Concession Fees	500,000.00	500,000.00	58,000.00	58,000.00	11.6%	442,000.00
12020477	Facility Usage Charges	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020478	Optic Fiber Cables Laying Fees	500,000.00	500,000.00	-	1,751,500.00	350.3%	- 1,251,500.00
12020479	Fuel Dumping Fees	1,000,000.00	1,000,000.00	7,193,700.00	7,193,700.00	719.4%	- 6,193,700.00
12020480	Inspection of Accident Vehicles Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	1,000,000.00	160,000.00	385,700.00	38.6%	614,300.00
12020483	Affidavit /Declarations Fees	6,050,000.00	6,050,000.00	887,800.00	1,484,350.00	24.5%	4,565,650.00
12020484	Probate Fees	12,500,000.00	12,500,000.00	250,400.00	437,600.00	3.5%	12,062,400.00
12020485	Complaints Fees	500,000.00	500,000.00	128,100.00	128,100.00	25.6%	371,900.00
12020486	Marriage Certificate Fees	2,500,000.00	2,500,000.00	6,300.00	6,300.00	0.3%	2,493,700.00
12020487	Certification Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020488	Transfer of Cases Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020489	Witness Fees	500,000.00	500,000.00	-	1,000.00	0.2%	499,000.00
12020490	Entry of Appeal Fees	800,000.00	800,000.00	8,500.00	9,400.00	1.2%	790,600.00
12020491	Private Institutions Fees	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020492	Psychometric Studies Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020494	Screening Fees	6,500,000.00	6,500,000.00	-	126,000.00	1.9%	6,374,000.00
12020495	Registration of Union Members	1,000,000.00	1,000,000.00	-	250,000.00	25.0%	750,000.00
12020496	Collection of Statement/Certificate Fee	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020497	Clearance Fees	300,000.00	300,000.00	620,000.00	1,019,000.00	339.7%	- 719,000.00
12020498	Other Fees	2,000,000.00	12,200,000.00	-	3,183,257,957.15	26092.3%	- 3,171,057,957.15
12020499	Verification Fees	1,000,000.00	1,050,000.00	265,200.00	265,200.00	25.3%	784,800.00
120205	FINES - GENERAL	33,000,000.00	- 61,470,000.00	23,000,398.00	57,865,638.49	-94.1%	- 119,335,638.49
12020501	Court Fines	5,000,000.00	5,000,000.00	500.00	7,527,950.00	150.6%	- 2,527,950.00
12020503	Penalties (General)	20,800,000.00	26,300,000.00	10,910,898.00	30,289,854.49	115.2%	- 3,989,854.49
12020504	Fines For Illegal Cutting of Roads	200,000.00	- 99,800,000.00	11,819,000.00	15,619,000.00	-15.7%	- 115,419,000.00
12020523	Penalty For Late Payment of Rent	6,000,000.00	6,030,000.00	270,000.00	4,428,834.00	73.4%	1,601,166.00
12020534	Penalty on Interest on PAYE/Withholding Tax	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120206	SALES	2,085,620,000.00	2,417,220,000.00	51,976,622.54	917,243,095.07	37.9%	1,499,976,904.93
12020601	Sales of Journal and Publications	3,700,000.00	3,700,000.00	-	200,000.00	5.4%	3,500,000.00
12020603	Sales of ID Cards	4,010,000.00	19,010,000.00	30,000.00	6,927,424.25	36.4%	12,082,575.75
12020606	Sales of Application Forms	32,650,000.00	42,650,000.00	1,831,066.72	14,756,038.00	34.6%	27,893,962.00
12020607	Sales of Registration Forms	22,000,000.00	22,000,000.00	80,000.00	80,000.00	0.4%	21,920,000.00
12020608	Sales of Improved Seeds/Chemicals	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020615	Sales of Uniforms	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020616	Other Sales	77,500,000.00	77,500,000.00	5,804,055.82	827,008,764.82	1067.1%	- 749,508,764.82
12020617	Sales of Transfer of Service Forms	3,000,000.00	3,500,000.00	380,300.00	2,937,227.00	83.9%	562,773.00
12020618	Sales of Secondment Forms	500,000.00	500,000.00	100,000.00	173,896.00	34.8%	326,104.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	900,000.00	3,400,000.00	2,094,000.00	2,723,800.00	80.1%	676,200.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020620	Sales of APER Forms	4,000,000.00	4,000,000.00	35,000.00	4,988,500.00	124.7%	- 988,500.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	600,000.00	600,000.00	212,000.00	272,000.00	45.3%	328,000.00
12020622	Sales of Nomination Forms	564,450,000.00	564,450,000.00	5,000.00	6,105,000.00	1.1%	558,345,000.00
12020623	Sales of Fertilizer	1,000,000,000.00	1,000,000,000.00	508,500.00	508,500.00	0.1%	999,491,500.00
12020624	Strategic Grains Reserve	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12020628	Proceeds from Auctions	235,010,000.00	235,010,000.00	-	18,050.00	0.0%	234,991,950.00
12020629	Sales of Government Properties	20,500,000.00	29,500,000.00	-	-	0.0%	- 29,500,000.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	7,000,000.00	6,689,700.00	8,758,200.00	125.1%	- 1,758,200.00
12020631	Sale of Vehicle Stickers	2,000,000.00	2,000,000.00	2,318,000.00	2,318,000.00	115.9%	- 318,000.00
12020632	Sale of Reflective Jackets	5,000,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	5,000,000.00	-	2,380,000.00	47.6%	2,620,000.00
12020637	Sale of Maps	1,000,000.00	1,000,000.00	110,000.00	516,700.00	51.7%	483,300.00
12020638	Sale of Fish Fingerlings/Fish	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020639	Sale of Fish Feeds	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020640	Sale of Fishing Gears/Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	500,000.00	34,000.00	63,400.00	12.7%	436,600.00
12020644	Sale of Out-Patient Cards	550,000.00	550,000.00	-	30,200.00	5.5%	519,800.00
12020647	Sales of Practical Guide Book	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020648	Sale of Admission Form	12,050,000.00	364,050,000.00	31,415,000.00	35,847,000.00	9.8%	328,203,000.00
12020649	Students Handbook	4,000,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
12020650	Blind Workshop Products	100,000.00	100,000.00	-	10,000.00	10.0%	90,000.00
12020651	Women Development Center Products	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020652	Sales of Layout Plans	2,000,000.00	2,000,000.00	330,000.00	620,395.00	31.0%	1,379,605.00
120207	EARNINGS -GENERAL	1,986,640,000.00	3,149,740,000.00	727,465,321.39	3,383,272,375.18	107.4%	- 233,532,375.18
12020701	Earnings From Consultancy Services	3,650,000.00	3,650,000.00	-	-	0.0%	3,650,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	5,500,000.00	4,398,000.00	5,188,000.00	94.3%	312,000.00
12020704	Earnings From the use of Government Vehicles	1,500,000.00	1,500,000.00	110,500.00	110,500.00	7.4%	1,389,500.00
12020706	Earnings From Tolls of Expressway	2,000,000.00	2,000,000.00	-	95,360.00	4.8%	1,904,640.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020712	Other Earnings	758,770,000.00	760,270,000.00	1,554,575.10	592,039,486.84	77.9%	168,230,513.16
12020713	Earning from Radio Stations	24,000,000.00	24,000,000.00	-	37,173,369.32	154.9%	- 13,173,369.32
12020714	Earnings from Television Stations	10,000,000.00	25,000,000.00	2,109,401.07	66,503,883.50	266.0%	- 41,503,883.50
12020715	Earnings from Monitization	50,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020716	Earnings from Hospital Shops	6,000,000.00	6,000,000.00	223,898,255.78	597,937,207.59	9965.6%	- 591,937,207.59
12020719	Collections from POS	5,000,000.00	5,000,000.00	-	4,338,000.00	86.8%	662,000.00
12020721	Earnings from Car Hire Services	4,000,000.00	4,000,000.00	474,000.00	830,500.00	20.8%	3,169,500.00
12020725	Earnings from State Owned Hotels	65,000,000.00	65,000,000.00	37,800.00	121,518,558.49	187.0%	- 56,518,558.49
12020726	Earnings from Markets	7,000,000.00	77,000,000.00	57,371,947.25	58,244,147.25	75.6%	18,755,852.75
12020727	Earnings from GSM providers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020731	Amalgamated Unions/Associations	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020732	Earnings from Other Masts	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020733	Earnings from State Transport Service	1,000,000,000.00	1,000,000,000.00	413,000.00	1,459,066,520.00	145.9%	- 459,066,520.00
12020740	Relocation of Water Pipeline	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020746	Signage & Mobile Adverts	300,000.00	700,000.00	4,532,000.00	5,173,000.00	739.0%	- 4,473,000.00
12020759	Hostel Accommodation Charges	11,010,000.00	26,010,000.00	11,884,842.19	11,884,842.19	45.7%	14,125,157.81

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020761	Hiring of Cameras/Public Address Systems	10,000.00	210,000.00	-	-	0.0%	210,000.00
12020763	Earnings from Music/Film Producers	500,000.00	6,500,000.00	6,000,000.00	6,000,000.00	92.3%	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020768	Hiring of Halls & Other Facilities	2,200,000.00	2,200,000.00	-	1,529,000.00	69.5%	671,000.00
12020771	Earnings from Business Centers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020772	Earnings from Open Space Usage	-	-	-	120,000.00	-	120,000.00
12020774	Earnings from Stadium Hire	10,000,000.00	10,000,000.00	-	839,000.00	8.4%	9,161,000.00
12020783	Earnings from Lease	7,000,000.00	7,000,000.00	146,500.00	146,500.00	2.1%	6,853,500.00
12020794	Earnings from Hiring of Crane	2,000,000.00	1,002,000,000.00	414,534,500.00	414,534,500.00	41.4%	587,465,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,230,000.00	- 3,770,000.00	-	2,250,000.00	-59.7%	- 6,020,000.00
12020806	Rent on Senior Staff Quarters	2,730,000.00	2,730,000.00	-	-	0.0%	2,730,000.00
12020808	Rent on Govt. Stalls	1,500,000.00	6,500,000.00	-	2,250,000.00	-34.6%	8,750,000.00
120209	RENT ON LAND & OTHERS - GENERAL	435,350,000.00	744,150,000.00	22,150,431.45	55,757,066.33	7.5%	688,392,933.67
12020907	Rent on Industrial Estates	5,000,000.00	5,000,000.00	223,500.00	702,300.00	14.0%	4,297,700.00
12020908	Consent Fees	100,000.00	100,000.00	1,746,480.00	2,296,480.00	2296.5%	2,196,480.00
12020909	Recovery on Compensation	100,000.00	700,000.00	135,000.00	135,000.00	19.3%	565,000.00
12020910	Ground Rent	20,000,000.00	20,000,000.00	-	25,202,042.88	126.0%	5,202,042.88
12020911	Temporary C of O	1,000,000.00	7,000,000.00	19,136,033.45	19,181,033.45	274.0%	12,181,033.45
12020912	Extension of Titles	100,000.00	100,000.00	-	1,500,000.00	1500.0%	1,400,000.00
12020913	Preparation Fees	50,000.00	2,050,000.00	-	196,200.00	9.6%	1,853,800.00
12020914	Search Fees	4,000,000.00	4,200,000.00	10,000.00	380,000.00	9.0%	3,820,000.00
12020915	Recertification Charges	405,000,000.00	705,000,000.00	899,418.00	6,164,010.00	0.9%	698,835,990.00
120210	REPAYMENTS - GENERAL	10,000,000.00	- 35,000,000.00	10,336,521.54	29,647,948.78	-84.7%	- 64,647,948.78
12021006	General Refunds	10,000,000.00	35,000,000.00	10,336,521.54	29,647,948.78	-84.7%	64,647,948.78
120211	INVESTMENT INCOME	80,000,000.00	90,000,000.00	10,336,521.54	16,510,040.92	18.3%	73,489,959.08
12021102	Dividend Received	30,000,000.00	40,000,000.00	10,336,521.54	10,336,521.54	25.8%	29,663,478.46
12021105	Dividend on Investment	50,000,000.00	50,000,000.00	-	6,173,519.38	12.3%	43,826,480.62
120212	INTEREST EARNED	62,000,000.00	- 1,000,000.00	26,105,406.35	53,513,277.41	-5351.3%	- 54,513,277.41
12021201	Interest on Motor Vehicle Advances	10,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12021210	Interest on Bank Deposit	52,000,000.00	14,000,000.00	26,105,406.35	53,513,277.41	382.2%	39,513,277.41
120213	RE-IMBURSEMENT GENERAL	133,600,000.00	233,600,000.00	83,357,900.48	278,823,128.26	119.4%	45,223,128.26
12021306	Miscellaneous Revenue	128,600,000.00	128,600,000.00	49,432,243.59	244,897,471.37	190.4%	116,297,471.37
12021309	Recovery of Car Loans	5,000,000.00	105,000,000.00	33,925,656.89	33,925,656.89	32.3%	71,074,343.11
13	AID AND GRANTS	12,500,000,000.00	128,700,000,000.00	1,101,735,039.45	5,397,723,466.55	4.2%	123,302,276,533.45
1302	GRANTS	12,500,000,000.00	128,700,000,000.00	1,101,735,039.45	5,397,723,466.55	4.2%	123,302,276,533.45
130201	DOMESTIC GRANTS	5,000,000,000.00	125,000,000,000.00	72,055,576.45	2,480,158,819.05	2.0%	122,519,841,180.95
13020101	CURRENT GRANTS FROM FGN	2,000,000,000.00	122,000,000,000.00	-	1,942,777,190.38	1.6%	120,057,222,809.62
13020102	CAPITAL GRANTS FROM FGN	3,000,000,000.00	3,000,000,000.00	72,055,576.45	537,381,628.67	17.9%	2,462,618,371.33
130202	FOREIGN GRANTS	7,500,000,000.00	3,700,000,000.00	1,029,679,463.00	2,917,564,647.50	78.9%	782,435,352.50
13020202	CAPITAL FOREIGN GRANTS	7,500,000,000.00	3,700,000,000.00	1,029,679,463.00	2,917,564,647.50	78.9%	782,435,352.50
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	81,750,000,000.00	86,660,000,000.00	16,359,582,065.20	55,164,694,214.72	63.7%	31,495,305,785.28
1402	OTHER CAPITAL RECEIPTS	8,000,000,000.00	8,000,000,000.00	1,449,190,674.96	3,742,776,902.17	46.8%	4,257,223,097.83
140201	OTHER CAPITAL RECEIPTS	8,000,000,000.00	8,000,000,000.00	1,449,190,674.96	3,742,776,902.17	46.8%	4,257,223,097.83
14020103	FGN Re-imbursement on Projects	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14020104	LG Contribution to Join Projects	5,000,000,000.00	5,000,000,000.00	1,449,190,674.96	3,742,776,902.17	74.9%	1,257,223,097.83

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1403	LOANS/ BORROWINGS RECEIPT	73,750,000,000.00	78,660,000,000.00	14,910,391,390.24	51,421,917,312.55	65.4%	27,238,082,687.45
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	50,000,000,000.00	32,000,000,000.00	-	-	0.0%	32,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	20,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MAR	30,000,000,000.00	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	23,750,000,000.00	46,660,000,000.00	14,910,391,390.24	51,421,917,312.55	110.2%	- 4,761,917,312.55
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INST	23,750,000,000.00	46,660,000,000.00	14,910,391,390.24	51,421,917,312.55	110.2%	- 4,761,917,312.55

3.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

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

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

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
03000000000	Law and Justice	6,349,670,000.00	7,608,770,000.00	1,256,838,623.76	4,325,417,184.38	56.8%	3,283,352,815.62
03180000000	Judicial Service Commission	4,015,420,000.00	4,942,520,000.00	663,235,253.09	2,399,828,743.81	48.6%	2,542,691,256.19
031801100100	Judicial Service Commission	363,650,000.00	277,650,000.00	50,196,633.39	174,883,245.03	63.0%	102,766,754.97
031805100100	High Court of Justice	2,736,500,000.00	2,737,000,000.00	507,979,109.50	1,835,880,222.30	67.1%	901,119,777.70
031805300100	Sharia Court of Appeal	915,270,000.00	1,927,870,000.00	105,059,510.20	389,065,276.48	20.2%	1,538,804,723.52
03260000000	Ministry of Justice	2,334,250,000.00	2,666,250,000.00	593,603,370.67	1,925,588,440.57	72.2%	740,661,559.43
032600100100	Ministry of Justice	798,150,000.00	823,650,000.00	338,005,927.21	554,915,558.22	67.4%	268,734,441.78
032600600100	College of Education & Legal Studies Nafada	1,536,100,000.00	1,842,600,000.00	255,597,443.46	1,370,672,882.35	74.4%	471,927,117.65
05000000000	Social	47,003,070,000.00	49,789,965,000.00	16,481,799,388.00	38,056,772,058.78	76.4%	11,733,192,941.22
05130000000	Ministry of Youth and Sports Development	3,146,850,000.00	5,769,855,000.00	1,657,274,316.50	5,107,904,948.49	88.5%	661,950,051.51
051300100100	Ministry of Youth and Sports Development	1,077,700,000.00	1,413,705,000.00	205,446,446.17	934,285,276.84	66.1%	479,419,723.16
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	260,700,000.00	260,700,000.00	38,970,000.00	120,880,000.00	46.4%	139,820,000.00
051300300100	National Youth Service Corps	50,000,000.00	50,000,000.00	-	7,277,000.00	14.6%	42,723,000.00
051300400100	Sports Commission	298,700,000.00	273,700,000.00	19,730,021.14	85,754,990.78	31.3%	187,945,009.22
051300500100	Gombe United	305,000,000.00	197,000,000.00	46,946,724.29	148,722,729.29	75.5%	48,277,270.71
051300600100	Gombe State Agency for Social Investment Programmes	199,450,000.00	119,450,000.00	-	-	0.0%	119,450,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's	955,300,000.00	3,455,300,000.00	1,346,181,124.90	3,810,984,951.58	110.3%	- 355,684,951.58
05140000000	Ministry of Women Affairs & Social Development	1,566,750,000.00	1,102,350,000.00	49,593,675.48	159,589,022.99	14.5%	942,760,977.01
051400100100	Ministry of Women Affairs & Social Development	1,566,750,000.00	1,102,350,000.00	49,593,675.48	159,589,022.99	14.5%	942,760,977.01
05170000000	Ministry of Education	14,616,320,000.00	15,790,500,000.00	4,419,784,745.26	9,781,254,575.10	61.9%	6,009,245,424.90
051700100100	Ministry of Education	11,003,300,000.00	11,775,780,000.00	3,285,168,317.83	7,963,735,064.73	67.6%	3,812,044,935.27
051700300100	State Universal Basic Education	3,161,800,000.00	3,541,300,000.00	1,067,158,653.06	1,599,571,270.31	45.2%	1,941,728,729.69
051700800100	Gombe State Library Board	69,500,000.00	72,500,000.00	12,507,125.33	35,591,819.71	49.1%	36,908,180.29
051701000100	Adult and Non Formal Education	281,280,000.00	309,780,000.00	31,541,646.05	131,428,014.92	42.4%	178,351,985.08
051701700100	Teachers Service Commission	100,440,000.00	91,140,000.00	23,409,002.99	50,928,405.43	55.9%	40,211,594.57
05210000000	Ministry of Health	15,643,100,000.00	16,391,200,000.00	7,385,579,192.54	14,932,090,236.85	91.1%	1,459,109,763.15
052100100100	Ministry of Health	4,135,000,000.00	5,615,000,000.00	1,880,949,252.85	3,502,419,803.07	62.4%	2,112,580,196.93
052100300100	Primary Health Care Development Agency	1,267,200,000.00	950,800,000.00	3,205,783,150.76	3,280,215,351.65	345.0%	- 2,329,415,351.65
052101100100	College of Nursing & Mid-Wifery	748,700,000.00	478,700,000.00	46,377,665.87	137,443,535.19	28.7%	341,256,464.81
052101500100	Gombe State Traditional Medicine Board	20,800,000.00	20,800,000.00	1,021,928.55	2,775,562.26	13.3%	18,024,437.74
052101600100	College of Health Technology	1,039,000,000.00	947,500,000.00	157,138,002.55	493,549,517.36	52.1%	453,950,482.64
052110200100	Gombe State Hospital Services Management Board	6,842,400,000.00	7,073,400,000.00	1,901,529,884.96	6,730,409,951.36	95.2%	342,990,048.64
052110300100	Gombe State Contributory Healthcare Management Agency (GoHe	962,000,000.00	872,000,000.00	191,754,504.45	688,087,133.48	78.9%	183,912,866.52
052110400100	Gombe State Medical Consumables & Drug Management Agency	628,000,000.00	433,000,000.00	1,024,802.55	97,189,382.48	22.4%	335,810,617.52
05510000000	Ministry for Local Government and Community Development	385,500,000.00	335,000,000.00	52,296,099.91	134,420,717.66	40.1%	200,579,282.34
055100100100	Ministry for Local Government and Community Development	385,500,000.00	335,000,000.00	52,296,099.91	134,420,717.66	40.1%	200,579,282.34
05630000000	Ministry of Higher Education	11,644,550,000.00	10,401,060,000.00	2,917,271,358.31	7,941,512,557.69	76.4%	2,459,547,442.31
056300100100	Ministry of Higher Education	218,100,000.00	1,374,600,000.00	6,956,527.39	1,193,268,304.32	86.8%	181,331,695.68
056301800100	State Polytechnic Bajoga	2,632,700,000.00	1,391,200,000.00	110,658,316.20	471,614,808.53	33.9%	919,585,191.47
056301900100	College of Education Billiri	1,957,250,000.00	1,368,260,000.00	101,436,377.73	509,892,682.51	37.3%	858,367,317.49
056302000100	Gombe State University	6,213,500,000.00	5,667,000,000.00	2,687,646,674.81	5,731,895,373.95	101.1%	- 64,895,373.95
056302000200	Gombe State University of Science and Technology Kumo	71,200,000.00	48,200,000.00	-	10,850,343.00	22.5%	37,349,657.00
056302100200	Scholarship Board	551,800,000.00	551,800,000.00	10,573,462.18	23,991,045.38	4.3%	527,808,954.62

Table 5: Personnel Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	35,276,045,000.00	36,948,355,000.00	15,326,526,960.50	40,523,253,200.23	109.7%	- 3,574,898,200.23
01000000000	Administrative	10,737,250,000.00	11,557,050,000.00	7,602,216,559.93	16,087,110,019.03	139.2%	- 4,530,060,019.03
01110000000	Governors Office	7,251,800,000.00	7,938,200,000.00	6,820,036,704.89	13,338,077,599.02	168.0%	- 5,399,877,599.02
011100100100	Office of the Governor.	173,000,000.00	176,000,000.00	48,727,917.71	147,558,590.04	83.8%	28,441,409.96
011100100200	Deputy Governor's Office	58,100,000.00	60,100,000.00	13,167,347.55	39,702,130.37	66.1%	20,397,869.63
011103300100	Gombe State Agency for the Control of Aids	9,100,000.00	10,500,000.00	3,124,477.97	8,790,496.86	83.7%	1,709,503.14
011103500100	Gombe State Pension Bureau	7,010,500,000.00	7,690,500,000.00	6,755,016,961.66	13,142,026,381.75	170.9%	- 5,451,526,381.75
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
01120000000	Gombe State House of Assembly	835,400,000.00	795,400,000.00	109,913,369.68	490,459,913.97	61.7%	304,940,086.03
011200300100	Gombe State House of Assembly	525,800,000.00	525,800,000.00	74,331,929.48	340,268,026.28	64.7%	185,531,973.72
011200400100	Gombe State House of Assembly Service Comm.	309,600,000.00	269,600,000.00	35,581,440.20	150,191,887.69	55.7%	119,408,112.31
01230000000	Ministry of Information, Culture and Ethical Orientation	344,200,000.00	354,300,000.00	90,672,617.08	298,999,518.03	84.4%	55,300,481.97
012300100100	Ministry of Information, Culture and Ethical Orientation	154,700,000.00	154,700,000.00	36,217,971.66	113,522,359.06	73.4%	41,177,640.94
012300400100	Gombe Media Corporation	184,000,000.00	194,000,000.00	53,491,806.89	181,627,804.69	93.6%	12,372,195.31
012305500100	Gombe Printing and Publishing Company	5,500,000.00	5,600,000.00	962,838.53	3,849,354.28	68.7%	1,750,645.72
01240000000	Ministry of Internal Security and Home Affairs	23,250,000.00	23,250,000.00	3,381,392.46	12,047,829.98	51.8%	11,202,170.02
012400100100	Ministry of Internal Security and Home Affairs	23,250,000.00	23,250,000.00	3,381,392.46	12,047,829.98	51.8%	11,202,170.02
01250000000	Office of the Head of Civil Service	1,114,200,000.00	1,184,400,000.00	269,098,763.57	911,255,692.23	76.9%	273,144,307.77
012500100100	Office of the Head of Civil Service	578,600,000.00	598,600,000.00	134,239,283.27	476,148,532.79	79.5%	122,451,467.21
012500500700	Service Welfare Department	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012503400100	Estabs & Service Matters Department	532,800,000.00	583,000,000.00	134,859,480.30	435,107,159.44	74.6%	147,892,840.56
01400000000	Office of the Auditor General	277,200,000.00	317,200,000.00	80,900,036.35	280,042,687.25	88.3%	37,157,312.75
014000100100	Office of the Auditor General - State	200,700,000.00	220,700,000.00	60,631,665.77	198,549,519.49	90.0%	22,150,480.51
014000200100	Office of the Auditor General - Local Government	76,500,000.00	96,500,000.00	20,268,370.58	81,493,167.76	84.4%	15,006,832.24
01470000000	Civil Service Commission	80,600,000.00	82,600,000.00	21,091,402.47	70,103,573.22	84.9%	12,496,426.78
014700100100	Civil Service Commission	80,600,000.00	82,600,000.00	21,091,402.47	70,103,573.22	84.9%	12,496,426.78
01480000000	Gombe State Independent Electoral Commission	57,900,000.00	59,900,000.00	12,326,636.73	47,803,840.38	79.8%	12,096,159.62
014800100100	Gombe State Independent Electoral Commission	57,900,000.00	59,900,000.00	12,326,636.73	47,803,840.38	79.8%	12,096,159.62
01490000000	Local Government Service Commission	90,400,000.00	92,900,000.00	11,801,076.33	35,698,081.50	38.4%	57,201,918.50
014900100100	Local Government Service Commission	57,200,000.00	59,200,000.00	7,687,533.00	22,541,731.21	38.1%	36,658,268.79
014900200100	Local Government Pension Board	33,200,000.00	33,700,000.00	4,113,543.33	13,156,350.29	39.0%	20,543,649.71
01610000000	Office of the Secretary to the State Government	662,300,000.00	688,800,000.00	182,994,560.37	602,621,283.45	87.5%	86,178,716.55
016100100100	Office of the Secretary to the State Government	631,600,000.00	658,100,000.00	178,661,153.61	590,175,471.29	89.7%	67,924,528.71
016100800100	State Emergency Management Agency (SEMA)	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
016103700100	Muslim Pilgrims Welfare Board	16,500,000.00	16,500,000.00	3,224,699.34	8,985,179.85	54.5%	7,514,820.15
016103800200	Christian Pilgrims Welfare Board	4,900,000.00	4,900,000.00	1,108,707.42	3,460,632.31	70.6%	1,439,367.69
016104500100	Gombe State Bureau of Public Service Reform	6,700,000.00	6,700,000.00	-	-	0.0%	6,700,000.00
01650000000	Ministry of Special Duties and Regional Integration	-	20,100,000.00	-	-	0.0%	20,100,000.00
016500100100	Ministry of Special Duties and Regional Integration	-	20,100,000.00	-	-	0.0%	20,100,000.00
02000000000	Economic	3,518,835,000.00	3,876,245,000.00	953,297,450.18	3,110,407,671.23	80.2%	765,837,328.77
02150000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	842,400,000.00	875,900,000.00	191,982,645.23	651,714,200.25	74.4%	224,185,799.75
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	611,500,000.00	636,500,000.00	150,298,689.20	502,348,794.12	78.9%	134,151,205.88
021510200100	Gombe State Agric. Dev. Program(GSADP)	230,900,000.00	239,400,000.00	41,683,956.03	149,365,406.13	62.4%	90,034,593.87

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02200000000	Ministry of Finance and Economic Development	594,550,000.00	617,550,000.00	147,650,887.72	496,126,787.01	80.3%	121,423,212.99
022000100100	Ministry of Finance and Economic Development	109,750,000.00	118,750,000.00	25,688,383.53	86,007,335.89	72.4%	32,742,664.11
022000200100	Debt Management Agency	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00
022000700100	Office of the Accountant General	363,000,000.00	373,000,000.00	91,575,451.14	314,195,257.10	84.2%	58,804,742.90
022000800100	Gombe State Internal Revenue Services	116,900,000.00	120,900,000.00	30,387,053.05	95,924,194.02	79.3%	24,975,805.98
02220000000	Ministry of Trade, Industry and Tourism	216,810,000.00	216,360,000.00	45,954,630.81	165,045,559.33	76.3%	51,314,440.67
022200100100	Ministry of Trade, Industry and Tourism	89,300,000.00	87,300,000.00	24,109,681.92	78,602,352.62	90.0%	8,697,647.38
022201800100	Gombe State Property Development Company	98,810,000.00	98,810,000.00	17,075,657.13	71,392,344.04	72.3%	27,417,655.96
022201900100	Gombe State Investment Promotion Agency	-	1,050,000.00	-	-	0.0%	1,050,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	28,700,000.00	29,200,000.00	4,769,291.76	15,050,862.67	51.5%	14,149,137.33
02280000000	Ministry of Science, Technology and Innovation	67,500,000.00	71,000,000.00	19,075,084.76	58,603,252.26	82.5%	12,396,747.74
022800100100	Ministry of Science, Technology and Innovation	67,500,000.00	71,000,000.00	19,075,084.76	58,603,252.26	82.5%	12,396,747.74
02330000000	Ministry of Energy and Mineral Resources	33,060,000.00	35,560,000.00	9,454,853.92	31,506,679.82	88.6%	4,053,320.18
023300100100	Ministry of Energy and Mineral Resources	33,060,000.00	35,560,000.00	9,454,853.92	31,506,679.82	88.6%	4,053,320.18
02340000000	Ministry of Works, Housing and Transport	529,155,000.00	780,155,000.00	207,881,975.12	658,318,223.46	84.4%	121,836,776.54
023400100100	Ministry of Works, Housing and Transport	436,600,000.00	466,600,000.00	132,872,218.23	348,353,333.39	74.7%	118,246,666.61
023400200100	Directorate of Rural Roads	500,000.00	200,500,000.00	48,281,439.98	200,430,058.70	100.0%	69,941.30
023400400100	State Road Maintenance Agency	12,500,000.00	12,500,000.00	4,066,657.44	11,030,827.42	88.2%	1,469,172.58
023400500100	Gombe State Housing Corporation	9,970,000.00	10,970,000.00	3,004,756.98	8,338,772.89	76.0%	2,631,227.11
023400600100	Gombe State Urban Planning And Development Board (Governor's C	69,585,000.00	89,585,000.00	19,656,902.49	90,165,231.06	100.6%	- 580,231.06
02380000000	Ministry of Budget and Economic Planning	117,000,000.00	121,000,000.00	24,918,746.19	80,728,363.13	66.7%	40,271,636.87
023800100100	Ministry of Budget and Economic Planning	49,400,000.00	51,400,000.00	14,346,057.34	45,404,180.43	88.3%	5,995,819.57
023800400100	State Bureau of Statistics	67,600,000.00	69,600,000.00	10,572,688.85	35,324,182.70	50.8%	34,275,817.30
02500000000	Fiscal Responsibility Commission	14,950,000.00	14,950,000.00	-	-	0.0%	14,950,000.00
025000100100	Fiscal Responsibility Commission	14,950,000.00	14,950,000.00	-	-	0.0%	14,950,000.00
02520000000	Ministry of Water Resources, Environment and Forest Reso	920,760,000.00	957,120,000.00	279,749,273.78	885,968,393.81	92.6%	71,151,606.19
025200100100	Ministry of Water, Environment and Forest Resources	516,500,000.00	539,500,000.00	153,981,089.35	500,631,987.95	92.8%	38,868,012.05
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100	Gombe State Water Board	396,960,000.00	409,960,000.00	125,768,184.43	385,336,405.86	94.0%	24,623,594.14
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	-	360,000.00	-	-	0.0%	360,000.00
02600000000	Lands and Survey (Governors Office)	182,650,000.00	186,650,000.00	26,629,352.65	82,396,212.16	44.1%	104,253,787.84
026000100100	Directorate of Lands	76,350,000.00	77,850,000.00	12,349,436.68	37,225,836.64	47.8%	40,624,163.36
026000200100	Gombe Geographic Information System (GOGIS)	57,800,000.00	57,800,000.00	-	-	0.0%	57,800,000.00
026000300100	Office of the Surveyor General	48,500,000.00	51,000,000.00	14,279,915.97	45,170,375.52	88.6%	5,829,624.48
03000000000	Law and Justice	2,807,120,000.00	2,822,720,000.00	675,949,234.71	2,467,047,792.14	87.4%	355,672,207.86
03180000000	Judicial Service Commission	2,286,920,000.00	2,302,520,000.00	569,209,918.38	2,034,720,172.76	88.4%	267,799,827.24
031801100100	Judicial Service Commission	169,150,000.00	173,150,000.00	42,198,033.39	150,893,676.28	87.1%	22,256,323.72
031805100100	High Court of Justice	1,906,500,000.00	1,905,500,000.00	464,076,589.98	1,667,928,552.78	87.5%	237,571,447.22
031805300100	Sharia Court of Appeal	211,270,000.00	223,870,000.00	62,935,295.01	215,897,943.70	96.4%	7,972,056.30
03260000000	Ministry of Justice	520,200,000.00	520,200,000.00	106,739,316.33	432,327,619.38	83.1%	87,872,380.62
032600100100	Ministry of Justice	259,400,000.00	259,400,000.00	57,629,427.21	229,828,958.22	88.6%	29,571,041.78
032600600100	College of Education & Legal Studies Nafada	260,800,000.00	260,800,000.00	49,109,889.12	202,498,661.16	77.6%	58,301,338.84
05000000000	Social	18,212,840,000.00	18,692,340,000.00	6,095,063,715.68	18,858,687,717.83	100.9%	- 166,347,717.83
05130000000	Ministry of Youth and Sports Development	362,450,000.00	266,950,000.00	77,511,363.63	248,042,445.17	92.9%	18,907,554.83

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051300100100	Ministry of Youth and Sports Development	56,500,000.00	60,500,000.00	17,220,831.42	55,737,516.32	92.1%	4,762,483.68
051300400100	Sports Commission	53,200,000.00	53,700,000.00	14,539,918.00	48,373,309.64	90.1%	5,326,690.36
051300500100	Gombe United	250,000,000.00	150,000,000.00	45,750,614.21	143,931,619.21	96.0%	6,068,380.79
051300600100	Gombe State Agency for Social Investment Programmes	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
051400000000	Ministry of Women Affairs & Social Development	190,000,000.00	186,000,000.00	44,440,675.48	140,894,022.99	75.7%	45,105,977.01
051400100100	Ministry of Women Affairs & Social Development	190,000,000.00	186,000,000.00	44,440,675.48	140,894,022.99	75.7%	45,105,977.01
051700000000	Ministry of Education	4,579,190,000.00	4,972,690,000.00	1,628,452,091.12	5,288,370,880.28	106.3%	- 315,680,880.28
051700100100	Ministry of Education	4,225,000,000.00	4,620,000,000.00	1,529,223,141.57	4,993,522,397.35	108.1%	- 373,522,397.35
051700300100	State Universal Basic Education	132,250,000.00	133,250,000.00	46,296,453.67	133,175,202.49	99.9%	74,797.51
051700800100	Gombe State Library Board	42,400,000.00	45,400,000.00	11,506,793.08	32,954,537.46	72.6%	12,445,462.54
051701000100	Adult and Non Formal Education	112,600,000.00	116,600,000.00	28,685,199.81	91,156,837.55	78.2%	25,443,162.45
051701700100	Teachers Service Commission	66,940,000.00	57,440,000.00	12,740,502.99	37,561,905.43	65.4%	19,878,094.57
052100000000	Ministry of Health	8,440,750,000.00	8,478,750,000.00	2,346,957,115.53	8,310,123,666.31	98.0%	168,626,333.69
052100100100	Ministry of Health	579,800,000.00	587,800,000.00	130,112,481.35	488,313,655.63	83.1%	99,486,344.37
052100300100	Primary Health Care Development Agency	43,200,000.00	43,200,000.00	11,025,866.57	31,813,183.55	73.6%	11,386,816.45
052101100100	College of Nursing & Mid-Wifery	165,000,000.00	135,000,000.00	35,336,975.81	122,570,285.13	90.8%	12,429,714.87
052101500100	Gombe State Traditional Medicine Board	2,750,000.00	2,750,000.00	221,711.46	775,345.17	28.2%	1,974,654.83
052101600100	College of Health Technology	485,000,000.00	375,000,000.00	92,653,847.75	294,635,688.81	78.6%	80,364,311.19
052110200100	Gombe State Hospital Services Management Board	6,353,000,000.00	6,603,000,000.00	1,887,177,379.96	6,687,673,226.36	101.3%	- 84,673,226.36
052110300100	Gombe State Contributory Healthcare Management Agency (GoHea)	812,000,000.00	732,000,000.00	190,428,852.63	684,342,281.66	93.5%	47,657,718.34
055100000000	Ministry for Local Government and Community Development	202,500,000.00	160,500,000.00	50,796,099.91	126,321,717.66	78.7%	34,178,282.34
055100100100	Ministry for Local Government and Community Development	202,500,000.00	160,500,000.00	50,796,099.91	126,321,717.66	78.7%	34,178,282.34
056300000000	Ministry of Higher Education	4,437,950,000.00	4,627,450,000.00	1,946,906,370.01	4,744,934,985.42	102.5%	- 117,484,985.42
056300100100	Ministry of Higher Education	7,250,000.00	13,750,000.00	1,991,427.39	6,267,017.30	45.6%	7,482,982.70
056301800100	State Polytechnic Bajoga	432,000,000.00	432,000,000.00	97,109,899.41	374,999,574.76	86.8%	57,000,425.24
056301900100	College of Education Billiri	356,000,000.00	362,000,000.00	84,585,532.49	327,599,357.46	90.5%	34,400,642.54
056302000100	Gombe State University	3,567,000,000.00	3,767,000,000.00	1,756,916,048.54	4,007,297,647.52	106.4%	- 240,297,647.52
056302000200	Gombe State University of Science and Technology Kumo	52,400,000.00	29,400,000.00	-	10,850,343.00	36.9%	18,549,657.00
056302100200	Scholarship Board	23,300,000.00	23,300,000.00	6,303,462.18	17,921,045.38	76.9%	5,378,954.62

Table 6: Overhead Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	29,498,455,000.00	31,021,960,000.00	4,905,192,232.45	21,101,887,209.81	68.0%	9,920,072,790.19
01000000000	Administrative	16,997,150,000.00	18,179,650,000.00	3,418,250,312.05	14,150,355,140.25	77.8%	4,029,294,859.75
01110000000	Governors Office	7,776,600,000.00	8,873,600,000.00	2,203,338,471.46	8,823,502,016.71	99.4%	50,097,983.29
011100100100	Office of the Governor.	7,381,500,000.00	8,398,500,000.00	2,088,686,562.46	8,377,385,527.21	99.7%	21,114,472.79
011100100200	Deputy Governor's Office	325,000,000.00	405,000,000.00	109,757,909.00	434,867,489.50	107.4%	- 29,867,489.50
011103300100	Gombe State Agency for the Control of Aids	33,700,000.00	33,700,000.00	995,000.00	2,990,000.00	8.9%	30,710,000.00
011103500100	Gombe State Pension Bureau	12,500,000.00	12,500,000.00	3,209,000.00	6,908,000.00	55.3%	5,592,000.00
011103500300	Gombe State Joint Project Development Agency	23,900,000.00	23,900,000.00	690,000.00	1,351,000.00	5.7%	22,549,000.00
01120000000	Gombe State House of Assembly	3,935,000,000.00	3,809,000,000.00	374,606,496.62	1,339,388,848.06	35.2%	2,469,611,151.94
011200300100	Gombe State House of Assembly	3,523,000,000.00	3,528,000,000.00	369,455,534.49	1,323,021,885.93	37.5%	2,204,978,114.07
011200400100	Gombe State House of Assembly Service Comm.	412,000,000.00	281,000,000.00	5,150,962.13	16,366,962.13	5.8%	264,633,037.87
01230000000	Ministry of Information, Culture and Ethical Orientation	218,500,000.00	199,700,000.00	41,837,009.58	110,422,386.38	55.3%	89,277,613.62
012300100100	Ministry of Information, Culture and Ethical Orientation	107,800,000.00	79,500,000.00	7,439,000.00	24,475,500.00	30.8%	55,024,500.00
012300400100	Gombe Media Corporation	102,400,000.00	111,900,000.00	33,978,009.58	85,128,386.38	76.1%	26,771,613.62
012305500100	Gombe Printing and Publishing Company	8,300,000.00	8,300,000.00	420,000.00	818,500.00	9.9%	7,481,500.00
01240000000	Ministry of Internal Security and Home Affairs	80,450,000.00	95,450,000.00	4,480,000.00	20,298,071.84	21.3%	75,151,928.16
012400100100	Ministry of Internal Security and Home Affairs	80,450,000.00	95,450,000.00	4,480,000.00	20,298,071.84	21.3%	75,151,928.16
01250000000	Office of the Head of Civil Service	205,200,000.00	188,700,000.00	27,865,000.00	101,731,375.00	53.9%	86,968,625.00
012500100100	Office of the Head of Civil Service	123,400,000.00	108,900,000.00	11,300,000.00	56,285,375.00	51.7%	52,614,625.00
012500500700	Service Welfare Department	27,200,000.00	27,200,000.00	-	-	0.0%	27,200,000.00
012503400100	Estabs & Service Matters Department	54,600,000.00	52,600,000.00	16,565,000.00	45,446,000.00	86.4%	7,154,000.00
01400000000	Office of the Auditor General	383,700,000.00	440,200,000.00	118,271,125.00	438,631,800.00	99.6%	1,568,200.00
014000100100	Office of the Auditor General - State	352,200,000.00	397,700,000.00	109,033,125.00	399,917,700.00	100.6%	- 2,217,700.00
014000200100	Office of the Auditor General - Local Government	31,500,000.00	42,500,000.00	9,238,000.00	38,714,100.00	91.1%	3,785,900.00
01470000000	Civil Service Commission	35,500,000.00	36,500,000.00	14,926,300.00	27,995,300.00	76.7%	8,504,700.00
014700100100	Civil Service Commission	35,500,000.00	36,500,000.00	14,926,300.00	27,995,300.00	76.7%	8,504,700.00
01480000000	Gombe State Independent Electoral Commission	89,100,000.00	89,100,000.00	787,026.27	107,456,226.27	120.6%	- 18,356,226.27
014800100100	Gombe State Independent Electoral Commission	89,100,000.00	89,100,000.00	787,026.27	107,456,226.27	120.6%	- 18,356,226.27
01490000000	Local Government Service Commission	38,800,000.00	38,800,000.00	3,360,606.63	7,359,481.38	19.0%	31,440,518.62
014900100100	Local Government Service Commission	13,300,000.00	13,300,000.00	-	-	0.0%	13,300,000.00
014900200100	Local Government Pension Board	25,500,000.00	25,500,000.00	3,360,606.63	7,359,481.38	28.9%	18,140,518.62
01610000000	Office of the Secretary to the State Government	4,234,300,000.00	4,375,700,000.00	623,762,161.07	3,168,553,519.19	72.4%	1,207,146,480.81
016100100100	Office of the Secretary to the State Government	2,517,000,000.00	3,076,000,000.00	598,343,484.22	2,644,495,013.92	86.0%	431,504,986.08
016100200100	Fire Service Directorate	29,100,000.00	29,100,000.00	2,899,000.00	10,993,000.00	37.8%	18,107,000.00
016100500100	Sustainable Development Goals (SDG's Office)	14,500,000.00	14,500,000.00	1,344,500.00	4,970,500.00	34.3%	9,529,500.00
016100800100	State Emergency Management Agency (SEMA)	34,200,000.00	34,200,000.00	2,010,446.42	7,131,246.42	20.9%	27,068,753.58
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	38,300,000.00	38,300,000.00	3,349,800.00	8,399,800.00	21.9%	29,900,200.00
016101200100	Directorate of Research, Documentation and ICT	161,700,000.00	161,700,000.00	-	-	0.0%	161,700,000.00
016103700100	Muslim Pilgrims Welfare Board	969,000,000.00	550,000,000.00	2,153,000.00	443,579,979.67	80.7%	106,420,020.33
016103800200	Christian Pilgrims Welfare Board	399,000,000.00	399,000,000.00	1,766,888.00	8,543,888.00	2.1%	390,456,112.00
016104500100	Gombe State Bureau of Public Service Reform	46,500,000.00	47,900,000.00	10,697,000.00	36,847,048.75	76.9%	11,052,951.25
016111300100	Directorate of Protocol	25,000,000.00	25,000,000.00	1,198,042.43	3,593,042.43	14.4%	21,406,957.57

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
01650000000	Ministry of Special Duties and Regional Integration	-	32,900,000.00	5,016,115.42	5,016,115.42	15.2%	27,883,884.58
016500100100	Ministry of Special Duties and Regional Integration	-	32,900,000.00	5,016,115.42	5,016,115.42	15.2%	27,883,884.58
02000000000	Economic	6,444,525,000.00	6,878,635,000.00	837,836,549.46	3,504,026,719.71	50.9%	3,374,608,280.29
02150000000	Ministry of Agriculture, Animal Husbandry and Cooperati	214,400,000.00	183,900,000.00	10,259,000.00	56,806,750.00	30.9%	127,093,250.00
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	186,900,000.00	156,400,000.00	7,845,000.00	47,198,750.00	30.2%	109,201,250.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	27,500,000.00	27,500,000.00	2,414,000.00	9,608,000.00	34.9%	17,892,000.00
02200000000	Ministry of Finance and Economic Development	4,831,150,000.00	5,098,650,000.00	616,974,238.01	2,740,965,691.62	53.8%	2,357,684,308.38
022000100100	Ministry of Finance and Economic Development	1,887,550,000.00	2,017,050,000.00	230,574,620.36	720,983,022.85	35.7%	1,296,066,977.15
022000200100	Debt Management Agency	526,100,000.00	580,100,000.00	57,937,500.00	226,773,250.00	39.1%	353,326,750.00
022000700100	Office of the Accountant General	1,727,000,000.00	1,889,000,000.00	180,367,591.93	1,342,577,903.68	71.1%	546,422,096.32
022000800100	Gombe State Internal Revenue Services	690,500,000.00	612,500,000.00	148,094,525.72	450,631,515.09	73.6%	161,868,484.91
02220000000	Ministry of Trade, Industry and Tourism	135,900,000.00	147,470,000.00	8,715,500.00	45,208,328.44	30.7%	102,261,671.56
022200100100	Ministry of Trade, Industry and Tourism	67,500,000.00	78,100,000.00	8,291,700.00	43,301,028.44	55.4%	34,798,971.56
022201800100	Gombe State Property Development Company	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
022201900100	Gombe State Investment Promotion Agency	-	970,000.00	-	-	0.0%	970,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	26,400,000.00	26,400,000.00	423,800.00	1,907,300.00	7.2%	24,492,700.00
02280000000	Ministry of Science, Technology and Innovation	81,500,000.00	77,100,000.00	4,696,000.00	25,257,261.25	32.8%	51,842,738.75
022800100100	Ministry of Science, Technology and Innovation	81,500,000.00	77,100,000.00	4,696,000.00	25,257,261.25	32.8%	51,842,738.75
02330000000	Ministry of Energy and Mineral Resources	77,500,000.00	92,500,000.00	7,129,600.00	17,553,700.00	19.0%	74,946,300.00
023300100100	Ministry of Energy and Mineral Resources	77,500,000.00	92,500,000.00	7,129,600.00	17,553,700.00	19.0%	74,946,300.00
02340000000	Ministry of Works, Housing and Transport	193,100,000.00	181,900,000.00	17,828,148.10	51,657,898.10	28.4%	130,242,101.90
023400100100	Ministry of Works, Housing and Transport	118,550,000.00	106,550,000.00	12,506,148.10	32,284,148.10	30.3%	74,265,851.90
023400200100	Directorate of Rural Roads	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
023400400100	State Road Maintenance Agency	9,850,000.00	9,850,000.00	600,000.00	3,120,750.00	31.7%	6,729,250.00
023400500100	Gombe State Housing Corporation	9,300,000.00	10,300,000.00	1,802,000.00	3,601,000.00	35.0%	6,699,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor	32,400,000.00	32,200,000.00	2,920,000.00	12,652,000.00	39.3%	19,548,000.00
02380000000	Ministry of Budget and Economic Planning	296,700,000.00	486,200,000.00	106,540,939.06	344,355,610.93	70.8%	141,844,389.07
023800100100	Ministry of Budget and Economic Planning	255,700,000.00	416,200,000.00	105,146,315.36	330,648,637.23	79.4%	85,551,362.77
023800400100	State Bureau of Statistics	41,000,000.00	70,000,000.00	1,394,623.70	13,706,973.70	19.6%	56,293,026.30
02500000000	Fiscal Responsibility Commission	30,900,000.00	29,900,000.00	2,281,674.46	7,384,759.67	24.7%	22,515,240.33
025000100100	Fiscal Responsibility Commission	30,900,000.00	29,900,000.00	2,281,674.46	7,384,759.67	24.7%	22,515,240.33
02520000000	Ministry of Water Resources, Environment and Forest Re	398,625,000.00	395,465,000.00	59,361,449.83	154,251,819.70	39.0%	241,213,180.30
025200100100	Ministry of Water, Environment and Forest Resources	115,000,000.00	112,500,000.00	10,926,000.00	37,370,900.00	33.2%	75,129,100.00
025200200100	Gombe Goes Green (3G) Coordination Office	15,000,000.00	15,000,000.00	600,000.00	2,405,000.00	16.0%	12,595,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	67,400,000.00	73,600,000.00	39,316,066.67	93,283,617.93	126.7%	- 19,683,617.93
025210200100	Gombe State Water Board	78,225,000.00	66,725,000.00	8,001,054.00	19,993,972.61	30.0%	46,731,027.39
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	15,500,000.00	15,500,000.00	518,329.16	1,198,329.16	7.7%	14,301,670.84
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygie	107,500,000.00	107,500,000.00	-	-	0.0%	107,500,000.00
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	-	4,640,000.00	-	-	0.0%	4,640,000.00
02600000000	Lands and Survey (Governors Office)	184,750,000.00	185,550,000.00	4,050,000.00	60,584,900.00	32.7%	124,965,100.00
026000100100	Directorate of Lands	36,500,000.00	36,500,000.00	-	-	0.0%	36,500,000.00
026000200100	Gombe Geographic Information System (GOGIS)	112,750,000.00	113,550,000.00	3,070,000.00	55,808,000.00	49.1%	57,742,000.00
026000300100	Office of the Surveyor General	35,500,000.00	35,500,000.00	980,000.00	4,776,900.00	13.5%	30,723,100.00
03000000000	Law and Justice	1,110,250,000.00	1,201,750,000.00	105,066,835.36	512,853,021.86	42.7%	688,896,978.14
03180000000	Judicial Service Commisson	574,000,000.00	575,500,000.00	68,633,119.52	276,005,238.27	48.0%	299,494,761.73
031801100100	Judicial Service Commisson	44,000,000.00	44,000,000.00	7,998,600.00	23,989,568.75	54.5%	20,010,431.25

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

Table 7: Capital Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	120,543,800,000.00	264,870,496,854.92	74,634,173,217.67	184,727,674,330.85	69.7%	80,142,822,524.07
01000000000	Administrative	4,910,500,000.00	7,356,500,000.00	1,473,257,604.69	4,781,818,002.08	65.0%	2,574,681,997.92
01110000000	Governors Office	1,275,500,000.00	4,605,500,000.00	1,449,190,674.96	4,555,835,239.77	98.9%	49,664,760.23
011100100200	Deputy Governor's Office	175,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
011103300100	Gombe State Agency for the Control of Aids	69,500,000.00	29,500,000.00	-	-	0.0%	29,500,000.00
011103500100	Gombe State Pension Bureau	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,021,000,000.00	4,471,000,000.00	1,449,190,674.96	4,555,835,239.77	101.9%	- 84,835,239.77
01120000000	Gombe State House of Assembly	818,000,000.00	618,000,000.00	-	-	0.0%	618,000,000.00
011200300100	Gombe State House of Assembly	713,000,000.00	513,000,000.00	-	-	0.0%	513,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
01230000000	Ministry of Information, Culture and Ethical Orientation	805,000,000.00	355,000,000.00	-	-	0.0%	355,000,000.00
012300100100	Ministry of Information, Culture and Ethical Orientation	285,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
012300400100	Gombe Media Corporation	520,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
01240000000	Ministry of Internal Security and Home Affairs	560,000,000.00	380,000,000.00	19,413,929.73	212,229,762.31	55.8%	167,770,237.69
012400100100	Ministry of Internal Security and Home Affairs	560,000,000.00	380,000,000.00	19,413,929.73	212,229,762.31	55.8%	167,770,237.69
01250000000	Office of the Head of Civil Service	168,000,000.00	168,000,000.00	-	-	0.0%	168,000,000.00
012500100100	Office of the Head of Civil Service	148,000,000.00	148,000,000.00	-	-	0.0%	148,000,000.00
012503400100	Estabs & Service Matters Department	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	Office of the Auditor General	20,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
014000100100	Office of the Auditor General - State	20,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
01470000000	Civil Service Commission	37,500,000.00	37,500,000.00	-	-	0.0%	37,500,000.00
014700100100	Civil Service Commission	37,500,000.00	37,500,000.00	-	-	0.0%	37,500,000.00
01480000000	Gombe State Independent Electoral Commission	525,000,000.00	525,000,000.00	4,653,000.00	4,653,000.00	0.9%	520,347,000.00
014800100100	Gombe State Independent Electoral Commission	525,000,000.00	525,000,000.00	4,653,000.00	4,653,000.00	0.9%	520,347,000.00
01490000000	Local Government Service Commission	143,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
014900100100	Local Government Service Commission	132,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
014900200100	Local Government Pension Board	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
01610000000	Office of the Secretary to the State Government	558,000,000.00	474,000,000.00	-	9,100,000.00	1.9%	464,900,000.00
016100400100	Human Capital Development Agency	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100800100	State Emergency Management Agency (SEMA)	335,000,000.00	335,000,000.00	-	9,100,000.00	2.7%	325,900,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100	Muslim Pilgrims Welfare Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016103800200	Christian Pilgrims Welfare Board	128,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
02000000000	Economic	89,584,000,000.00	227,667,696,854.92	62,842,475,922.55	162,339,137,945.43	71.3%	65,328,558,909.49
02150000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	7,367,500,000.00	14,846,500,000.00	11,531,871,288.04	19,541,105,371.81	131.6%	- 4,694,605,371.81
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	6,037,500,000.00	14,316,500,000.00	11,531,871,288.04	19,526,105,371.81	136.4%	- 5,209,605,371.81
021510200100	Gombe State Agric. Dev. Program(GSADP)	1,330,000,000.00	530,000,000.00	-	15,000,000.00	2.8%	515,000,000.00
02200000000	Ministry of Finance and Economic Development	4,310,500,000.00	29,511,600,000.00	19,019,230,382.75	19,321,443,274.10	65.5%	10,190,156,725.90
022000100100	Ministry of Finance and Economic Development	3,500,000,000.00	28,500,000,000.00	19,006,266,000.00	19,009,766,000.00	66.7%	9,490,234,000.00
022000200100	Debt Management Agency	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
022000700100	Office of the Accountant General	290,000,000.00	490,000,000.00	6,294,000.00	269,108,418.00	54.9%	220,891,582.00
022000800100	Gombe State Internal Revenue Services	410,500,000.00	411,600,000.00	6,670,382.75	42,568,856.10	10.3%	369,031,143.90

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02220000000	Ministry of Trade, Industry and Tourism	3,510,400,000.00	7,490,400,000.00	2,392,034,275.64	5,346,912,563.72	71.4%	2,143,487,436.28
022200100100	Ministry of Trade, Industry and Tourism	3,130,400,000.00	7,330,400,000.00	1,564,866,699.68	4,519,744,987.76	61.7%	2,810,655,012.24
022201800100	Gombe State Property Development Company	250,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	130,000,000.00	130,000,000.00	827,167,575.96	827,167,575.96	636.3%	- 697,167,575.96
02280000000	Ministry of Science, Technology and Innovation	169,100,000.00	169,100,000.00	-	6,000,000.00	3.5%	163,100,000.00
022800100100	Ministry of Science, Technology and Innovation	169,100,000.00	169,100,000.00	-	6,000,000.00	3.5%	163,100,000.00
02330000000	Ministry of Energy and Mineral Resources	390,000,000.00	390,000,000.00	40,048,900.00	91,860,900.00	23.6%	298,139,100.00
023300100100	Ministry of Energy and Mineral Resources	390,000,000.00	390,000,000.00	40,048,900.00	91,860,900.00	23.6%	298,139,100.00
02340000000	Ministry of Works, Housing and Transport	50,963,000,000.00	136,163,596,854.92	22,715,745,534.74	93,540,047,559.91	68.7%	42,623,549,295.01
023400100100	Ministry of Works, Housing and Transport	48,052,500,000.00	131,543,096,854.92	21,955,714,987.49	89,569,322,888.37	68.1%	41,973,773,966.55
023400200100	Directorate of Rural Roads	2,385,500,000.00	4,095,500,000.00	758,580,547.25	3,964,848,671.54	96.8%	130,651,328.46
023400400100	State Road Maintenance Agency	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	400,000,000.00	400,000,000.00	1,450,000.00	5,876,000.00	1.5%	394,124,000.00
02380000000	Ministry of Budget and Economic Planning	2,512,000,000.00	9,455,000,000.00	3,158,634,907.97	4,107,559,837.36	43.4%	5,347,440,162.64
023800100100	Ministry of Budget and Economic Planning	2,458,000,000.00	9,401,000,000.00	3,153,614,907.97	4,102,539,837.36	43.6%	5,298,460,162.64
023800400100	State Bureau of Statistics	54,000,000.00	54,000,000.00	5,020,000.00	5,020,000.00	9.3%	48,980,000.00
02500000000	Fiscal Responsibility Commission	15,500,000.00	15,500,000.00	2,860,000.00	8,410,000.00	54.3%	7,090,000.00
025000100100	Fiscal Responsibility Commission	15,500,000.00	15,500,000.00	2,860,000.00	8,410,000.00	54.3%	7,090,000.00
02520000000	Ministry of Water Resources, Environment and Forest Resources	18,366,000,000.00	24,396,000,000.00	3,948,760,633.41	17,103,989,596.86	70.1%	7,292,010,403.14
025200100100	Ministry of Water, Environment and Forest Resources	7,817,900,000.00	14,117,900,000.00	2,052,320,840.38	8,351,163,566.39	59.2%	5,766,736,433.61
025200200100	Gombe Goes Green (3G) Coordination Office	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	4,030,000,000.00	4,390,000,000.00	509,859,100.28	4,286,084,239.90	97.6%	103,915,760.10
025210200100	Gombe State Water Board	3,618,100,000.00	3,538,100,000.00	1,332,923,000.51	3,048,579,026.38	86.2%	489,520,973.62
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,750,000,000.00	2,200,000,000.00	53,657,692.24	1,418,162,764.19	64.5%	781,837,235.81
02600000000	Lands and Survey (Governors Office)	1,980,000,000.00	5,230,000,000.00	33,290,000.00	3,271,808,841.67	62.6%	1,958,191,158.33
026000100100	Directorate of Lands	1,530,000,000.00	5,030,000,000.00	-	3,217,655,750.59	64.0%	1,812,344,249.41
026000200100	Gombe Geographic Information System (GOGIS)	412,000,000.00	162,000,000.00	23,650,000.00	36,513,091.08	22.5%	125,486,908.92
026000300100	Office of the Surveyor General	38,000,000.00	38,000,000.00	9,640,000.00	17,640,000.00	46.4%	20,360,000.00
03000000000	Law and Justice	2,426,800,000.00	3,578,800,000.00	475,822,553.69	1,345,516,370.38	37.6%	2,233,283,629.62
03180000000	Judicial Service Commission	1,150,000,000.00	2,060,000,000.00	25,392,215.19	89,103,332.78	4.3%	1,970,896,667.22
031801100100	Judicial Service Commission	150,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
031805100100	High Court of Justice	490,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00
031805300100	Sharia Court of Appeal	510,000,000.00	1,510,000,000.00	25,392,215.19	89,103,332.78	5.9%	1,420,896,667.22
03260000000	Ministry of Justice	1,276,800,000.00	1,518,800,000.00	450,430,338.50	1,256,413,037.60	82.7%	262,386,962.40
032600100100	Ministry of Justice	160,500,000.00	160,500,000.00	268,750,000.00	268,750,000.00	167.4%	- 108,250,000.00
032600600100	College of Education & Legal Studies Nafada	1,116,300,000.00	1,358,300,000.00	181,680,338.50	987,663,037.60	72.7%	370,636,962.40
05000000000	Social	23,622,500,000.00	26,267,500,000.00	9,842,617,136.74	16,261,202,012.96	61.9%	10,006,297,987.04
05130000000	Ministry of Youth and Sports Development	2,460,000,000.00	5,200,000,000.00	1,563,628,939.65	4,764,475,612.10	91.6%	435,524,387.90
051300100100	Ministry of Youth and Sports Development	965,000,000.00	1,285,000,000.00	178,477,814.75	832,610,660.52	64.8%	452,389,339.48
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	250,000,000.00	250,000,000.00	38,970,000.00	120,880,000.00	48.4%	129,120,000.00
051300400100	Sports Commission	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	175,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	950,000,000.00	3,450,000,000.00	1,346,181,124.90	3,810,984,951.58	110.5%	- 360,984,951.58
05140000000	Ministry of Women Affairs & Social Development	1,197,500,000.00	797,500,000.00	-	-	0.0%	797,500,000.00
051400100100	Ministry of Women Affairs & Social Development	1,197,500,000.00	797,500,000.00	-	-	0.0%	797,500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
05170000000	Ministry of Education	8,103,800,000.00	9,108,800,000.00	2,543,211,085.85	3,041,966,337.65	33.4%	6,066,833,662.35
051700100100	Ministry of Education	4,997,800,000.00	5,622,800,000.00	1,531,151,150.58	1,599,135,133.95	28.4%	4,023,664,866.05
051700300100	State Universal Basic Education	2,960,000,000.00	3,340,000,000.00	1,012,059,935.27	1,442,831,203.70	43.2%	1,897,168,796.30
051700800100	Gombe State Library Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100	Adult and Non Formal Education	136,000,000.00	136,000,000.00	-	-	0.0%	136,000,000.00
05210000000	Ministry of Health	5,953,200,000.00	6,733,200,000.00	4,908,078,878.26	6,227,945,818.13	92.5%	505,254,181.87
052100100100	Ministry of Health	3,329,000,000.00	4,829,000,000.00	1,735,006,770.41	2,980,903,646.35	61.7%	1,848,096,353.65
052100300100	Primary Health Care Development Agency	991,000,000.00	691,000,000.00	3,173,072,107.85	3,173,072,107.85	459.2%	- 2,482,072,107.85
052101100100	College of Nursing & Mid-Wifery	522,000,000.00	282,000,000.00	-	-	0.0%	282,000,000.00
052101600100	College of Health Technology	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052110200100	Gombe State Hospital Services Management Board	342,200,000.00	342,200,000.00	-	-	0.0%	342,200,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoH)	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	520,000,000.00	340,000,000.00	-	73,970,063.93	21.8%	266,029,936.07
05510000000	Ministry for Local Government and Community Development	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
055100100100	Ministry for Local Government and Community Development	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
05630000000	Ministry of Higher Education	5,768,000,000.00	4,288,000,000.00	827,698,232.98	2,226,814,245.08	51.9%	2,061,185,754.92
056300100100	Ministry of Higher Education	129,000,000.00	1,279,000,000.00	-	1,154,706,990.28	90.3%	124,293,009.72
056301800100	State Polytechnic Bajoga	2,029,000,000.00	749,000,000.00	-	-	0.0%	749,000,000.00
056301900100	College of Education Billiri	1,310,000,000.00	760,000,000.00	5,472,270.20	135,472,270.20	17.8%	624,527,729.80
056302000100	Gombe State University	1,800,000,000.00	1,000,000,000.00	818,555,962.78	932,964,984.60	93.3%	67,035,015.40
056302100200	Scholarship Board	500,000,000.00	500,000,000.00	3,670,000.00	3,670,000.00	0.7%	496,330,000.00

Table 8: Other Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02520000000	Ministry of Water Resources, Environment and Forest Resources	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210200100	Gombe State Water Board	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWA)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
03000000000	Law and Justice	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
03180000000	Judicial Service Commission	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
031801100100	Judicial Service Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
031805100100	High Court of Justice	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805300100	Sharia Court of Appeal	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
03260000000	Ministry of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
05000000000	Social	221,200,000.00	68,200,000.00	80,000.00	2,230,000.00	3.3%	65,970,000.00
05130000000	Ministry of Youth and Sports Development	9,700,000.00	9,700,000.00	-	2,000,000.00	20.6%	7,700,000.00
051300100100	Ministry of Youth and Sports Development	4,000,000.00	4,000,000.00	-	2,000,000.00	50.0%	2,000,000.00
051300300100	National Youth Service Corps	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	500,000.00	500,000.00	-	-	0.0%	500,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	200,000.00	200,000.00	-	-	0.0%	200,000.00
05140000000	Ministry of Women Affairs & Social Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
05170000000	Ministry of Education	203,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
051700100100	Ministry of Education	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100	State Universal Basic Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051701000100	Adult and Non Formal Education	500,000.00	500,000.00	-	-	0.0%	500,000.00
05210000000	Ministry of Health	5,500,000.00	2,500,000.00	80,000.00	230,000.00	9.2%	2,270,000.00
052100100100	Ministry of Health	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100	Primary Health Care Development Agency	500,000.00	500,000.00	80,000.00	230,000.00	46.0%	270,000.00
05510000000	Ministry for Local Government and Community Development	500,000.00	500,000.00	-	-	0.0%	500,000.00
055100100100	Ministry for Local Government and Community Development	500,000.00	500,000.00	-	-	0.0%	500,000.00
05630000000	Ministry of Higher Education	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
056300100100	Ministry of Higher Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056302100200	Scholarship Board	500,000.00	500,000.00	-	-	0.0%	500,000.00

3.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

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

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

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

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020419	Maintenance of Forestry/Nurseries	3,000,000.00	3,000,000.00	150,000.00	550,000.00	18.3%	2,450,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020421	Maintenance of Balanga Dam Irrigation Scheme	3,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
220205	TRAINING - GENERAL	1,379,100,000.00	1,372,150,000.00	126,427,163.00	496,438,953.92	36.2%	875,711,046.08
22020501	Local Training	392,300,000.00	329,350,000.00	31,253,928.00	133,886,578.00	40.7%	195,463,422.00
22020502	International Training	224,100,000.00	204,100,000.00	13,280,000.00	13,280,000.00	6.5%	190,820,000.00
22020505	Better Education Service Delv. for all (BESDA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020506	Academic staff Ttraining and Development [TETFUND]	10,000,000.00	38,000,000.00	4,800,000.00	42,000,000.00	110.5%	- 4,000,000.00
22020507	Teaching Practice	6,000,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
22020509	Conference Attendance [TETFUND]	57,000,000.00	101,000,000.00	-	92,255,170.00	91.3%	8,744,830.00
22020510	Other Trainings General	72,900,000.00	71,900,000.00	1,618,917.00	14,627,600.17	20.3%	57,272,399.83
22020511	Conferences and Forums General	213,600,000.00	206,600,000.00	8,110,752.00	31,268,572.00	15.1%	175,331,428.00
22020512	Seminars/Workshops/Inductions	173,200,000.00	180,700,000.00	1,658,822.00	44,193,716.00	24.5%	136,506,284.00
22020513	Retreat General	100,000,000.00	100,000,000.00	55,774,000.00	55,774,000.00	55.8%	44,226,000.00
22020514	Accademic Staff Training & Development (TETFUND)	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020515	Teaching Practice (TETFUND)	10,000,000.00	10,000,000.00	-	8,972,750.00	89.7%	1,027,250.00
22020516	Institutional Based Research (TETFUND)	45,000,000.00	61,000,000.00	9,930,744.00	59,730,567.75	97.9%	1,269,432.25
22020517	Manuscript Development (TETFUND)	15,000,000.00	29,000,000.00	-	450,000.00	1.6%	28,550,000.00
22020518	Enhancing Provision of Quality Health Services	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
220206	OTHER SERVICES - GENERAL	8,749,900,000.00	9,127,000,000.00	1,639,656,266.51	6,763,539,760.65	74.1%	2,363,460,239.35
22020601	Security Services	60,850,000.00	54,850,000.00	3,355,760.00	22,209,410.10	40.5%	32,640,589.90
22020602	Office Rent	360,000,000.00	360,000,000.00	100,343,500.00	251,319,500.00	69.8%	108,680,500.00
22020603	Residential Rent	264,600,000.00	259,600,000.00	31,870,000.00	118,738,956.97	45.7%	140,861,043.03
22020604	Anti-Banditry	1,501,000,000.00	1,501,000,000.00	359,230,000.00	1,368,042,500.00	91.1%	132,957,500.00
22020605	Cleaning and Fumigation Services	92,050,000.00	90,850,000.00	6,065,614.52	48,706,136.09	53.6%	42,143,863.91
22020607	Gender Based Violence Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020608	Malaria Intervention Services	36,000,000.00	36,000,000.00	550,000.00	13,214,883.00	36.7%	22,785,117.00
22020609	Nutrition Activities/Intervention	78,500,000.00	71,500,000.00	3,550,000.00	11,255,000.00	15.7%	60,245,000.00
22020610	Information and Reward	1,848,000,000.00	2,078,000,000.00	440,508,629.00	1,836,066,860.00	88.4%	241,933,140.00
22020611	Support to Sporting Clubs	16,000,000.00	5,500,000.00	-	80,000.00	1.5%	5,420,000.00
22020612	Poultry Production Services	3,700,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
22020613	Tractor Hiring Services	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020614	Other Services General	764,600,000.00	792,000,000.00	61,786,432.75	388,320,200.55	49.0%	403,679,799.45
22020615	Press and Goodwill	317,000,000.00	317,000,000.00	34,091,682.61	115,398,731.65	36.4%	201,601,268.35
22020616	Accreditation expenses	32,100,000.00	32,100,000.00	11,753,258.50	20,671,024.00	64.4%	11,428,976.00
22020617	Graduation Expenses	16,800,000.00	21,800,000.00	4,608,000.00	16,490,823.50	75.6%	5,309,176.50
22020618	Population & Housing Census	-	2,000,000.00	-	-	0.0%	2,000,000.00
22020619	Child Protection Services	18,000,000.00	16,000,000.00	600,000.00	1,500,000.00	9.4%	14,500,000.00
22020620	Skills Acquisition Center/Training	10,500,000.00	10,500,000.00	40,000.00	2,135,000.00	20.3%	8,365,000.00
22020621	Youth Programmes	5,700,000.00	5,700,000.00	-	-	0.0%	5,700,000.00
22020622	Constituency Allowance	15,000,000.00	15,000,000.00	-	8,126,200.83	54.2%	6,873,799.17
22020623	Veterinary Services	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020624	Livestock Services	8,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020625	Produce Division Services	200,000.00	200,000.00	-	-	0.0%	200,000.00
22020626	Agric Engineering Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020627	Inspection Visits	50,500,000.00	41,500,000.00	957,000.00	11,303,200.00	27.2%	30,196,800.00
22020628	Advocacy Visit/Sensitization	18,300,000.00	25,600,000.00	-	9,480,000.00	37.0%	16,120,000.00
22020629	Pilgrims Camping Expenses	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020630	Disease Control Programmes	22,050,000.00	20,050,000.00	2,100,000.00	2,166,000.00	10.8%	17,884,000.00
22020631	Environmental Services	21,000,000.00	20,000,000.00	6,349,104.00	18,102,604.00	90.5%	1,897,396.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020632	Environmental Control & Management	9,000,000.00	14,000,000.00	10,425,000.00	20,677,500.00	147.7%	- 6,677,500.00
22020633	Children and Youth Parliament	15,000,000.00	15,000,000.00	1,720,000.00	3,235,000.00	21.6%	11,765,000.00
22020634	Family Planning Services	18,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22020635	Annual Vacation	36,000,000.00	36,000,000.00	-	19,000,000.00	52.8%	17,000,000.00
22020636	Students Union Activities	14,400,000.00	14,900,000.00	1,066,250.00	13,134,650.00	88.2%	1,765,350.00
22020637	Examiners' Fees/Expense	31,600,000.00	28,600,000.00	1,319,300.00	11,525,759.80	40.3%	17,074,240.20
22020639	Emirs and Chiefs Matters	35,000,000.00	25,000,000.00	4,800,000.00	4,800,000.00	19.2%	20,200,000.00
22020640	Revenue Special Committes/Tribunals	20,000,000.00	20,000,000.00	5,120,000.00	16,248,447.00	81.2%	3,751,553.00
22020642	Government Clinic	50,000,000.00	50,000,000.00	18,923,300.00	19,823,300.00	39.6%	30,176,700.00
22020643	Indexing and Verification Expense	15,000,000.00	35,000,000.00	-	33,288,120.00	95.1%	1,711,880.00
22020644	Examination Printing	29,000,000.00	29,500,000.00	452,500.00	10,521,600.00	35.7%	18,978,400.00
22020645	Internal and External Examination	61,200,000.00	64,200,000.00	36,834,250.00	87,241,772.23	135.9%	- 23,041,772.23
22020646	JSS Examination Expenses	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020647	Audit Fees and Expenses	222,600,000.00	242,600,000.00	78,579,715.00	275,028,590.00	113.4%	- 32,428,590.00
22020648	Student Community Expenses	1,500,000.00	1,500,000.00	80,400.00	200,400.00	13.4%	1,299,600.00
22020649	Statistical Investigation and Socio Economic Survey	-	10,000,000.00	350,000.00	350,000.00	3.5%	9,650,000.00
22020650	Coordination and Sourcing of Development Assistance	8,000,000.00	25,500,000.00	1,060,000.00	19,211,000.00	75.3%	6,289,000.00
22020651	Collaborative Arrangement with State Agencies	-	2,000,000.00	-	-	0.0%	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	2,000,000.00	9,000,000.00	-	4,560,000.00	50.7%	4,440,000.00
22020654	EOC Operations	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020655	Coordination and Running of LGAs Area Offices	2,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22020656	House/Office/Guest House Upkeep	85,100,000.00	95,100,000.00	29,679,787.00	103,923,046.00	109.3%	- 8,823,046.00
22020657	Committee Works General	1,865,100,000.00	1,961,700,000.00	261,646,650.00	1,371,648,710.73	69.9%	590,051,289.27
22020658	Celebration of Workers & Other Days	16,850,000.00	17,850,000.00	1,000,000.00	1,100,000.00	6.2%	16,750,000.00
22020659	JAMB/IJMB Expenses	24,600,000.00	24,600,000.00	-	20,363,740.00	82.8%	4,236,260.00
22020660	Jingles/Documentaries	17,000,000.00	16,000,000.00	940,900.00	3,299,400.00	20.6%	12,700,600.00
22020661	Festivals of Arts/Crafts/Culture, Others	15,000,000.00	5,000,000.00	670,000.00	670,000.00	13.4%	4,330,000.00
22020662	Film Production	3,300,000.00	3,300,000.00	914,000.00	929,000.00	28.2%	2,371,000.00
22020663	Election Activities General	25,000,000.00	25,000,000.00	190,000.00	103,385,000.00	413.5%	- 78,385,000.00
22020664	National/State Agric Show	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020665	Immunization Services	10,000,000.00	11,000,000.00	-	10,864,900.00	98.8%	135,100.00
22020666	Recess Allowance	5,000,000.00	5,000,000.00	-	3,250,480.75	65.0%	1,749,519.25
22020667	Maternal/Child Health Services	15,000,000.00	10,000,000.00	8,267,000.00	8,267,000.00	82.7%	1,733,000.00
22020668	Management Information System (MIS)	8,100,000.00	8,100,000.00	30,000.00	430,000.00	5.3%	7,670,000.00
22020669	Court Order, Sermon & Service	3,000,000.00	3,000,000.00	236,200.00	738,100.00	24.6%	2,261,900.00
22020670	Student Exchange Program	55,000,000.00	75,000,000.00	26,514,500.00	99,546,500.00	132.7%	- 24,546,500.00
22020671	School Census and Mapping	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020672	Tsangaya Education Program	3,500,000.00	4,000,000.00	-	2,276,000.00	56.9%	1,724,000.00
22020673	UBE Program	2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	75.0%	500,000.00
22020674	Festivals & Other Sporting Events	12,500,000.00	7,500,000.00	-	658,000.00	8.8%	6,842,000.00
22020675	Vocational/Special Education	7,600,000.00	7,600,000.00	1,292,446.24	5,201,446.24	68.4%	2,398,553.76
22020676	Football Clubs Competitions	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020677	Basketball Clubs Comptions	35,000,000.00	38,000,000.00	5,190,103.14	37,381,681.14	98.4%	618,318.86
22020679	Governing Council	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
22020680	Cost of Collection Service	205,000,000.00	205,000,000.00	66,452,687.75	172,041,290.07	83.9%	32,958,709.93
22020681	CAADP Biennial Review Activities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	40,000,000.00	-	100,000.00	0.3%	39,900,000.00
22020683	Psychosocial Support	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020686	GRID 3 Project	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

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

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

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22021082	Library and Archives Expenses	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
22021083	Computer Parts and Accessories Expenses	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
22021085	Sports Registration/Affiliation Expenses	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
2203	LOANS AND ADVANCES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
220301	STAFF LOANS & ADVANCES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22030103	Refurbishing Advances	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22030106	Motor Vehicle Advances	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,700,000.00	327,200,000.00	226,341,000.00	387,328,500.00	118.4%	- 60,128,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,700,000.00	327,200,000.00	226,341,000.00	387,328,500.00	118.4%	- 60,128,500.00
22040109	Grant to Communities/NGO's/Unions	300,700,000.00	327,200,000.00	226,341,000.00	387,328,500.00	118.4%	- 60,128,500.00
2206	PUBLIC DEBT CHARGES	21,925,000,000.00	29,175,000,000.00	5,793,259,667.25	38,342,238,241.41	131.4%	- 9,167,238,241.41
220601	FOREIGN INTEREST / DISCOUNT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,700,000,000.00	12,550,000,000.00	2,804,737,404.37	13,397,482,403.92	106.8%	- 847,482,403.92
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,700,000,000.00	12,550,000,000.00	2,804,737,404.37	13,397,482,403.92	106.8%	- 847,482,403.92
220603	FOREIGN PRINCIPAL	1,600,000,000.00	4,000,000,000.00	640,284,050.88	8,594,934,578.80	214.9%	- 4,594,934,578.80
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,600,000,000.00	4,000,000,000.00	640,284,050.88	8,594,934,578.80	214.9%	- 4,594,934,578.80
220604	DOMESTIC PRINCIPAL	18,605,000,000.00	12,605,000,000.00	2,348,238,212.00	16,349,821,258.69	129.7%	- 3,744,821,258.69
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	18,500,000,000.00	12,500,000,000.00	2,348,238,212.00	16,349,821,258.69	130.8%	- 3,849,821,258.69
2207	TRANSFERS- PAYMENT	500,000,000.00	2,350,000,000.00	45,269,475.48	1,782,683,693.12	75.9%	567,316,306.88
220701	TRANSFER TO FUND RECURRENT EXPENDITURE- PAYMENT	500,000,000.00	2,350,000,000.00	45,269,475.48	1,782,683,693.12	75.9%	567,316,306.88
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	100,000,000.00	2,100,000,000.00	-	1,601,605,791.20	76.3%	498,394,208.80
22070105	Contribution to LGA Pension Board	200,000,000.00	200,000,000.00	45,269,475.48	181,077,901.92	90.5%	18,922,098.08
22070107	Contribution to Secondary School Management Fund	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23	CAPITAL EXPENDITURE	120,543,800,000.00	264,870,496,854.92	74,634,173,217.67	184,727,674,330.85	69.7%	80,142,822,524.07
2301	FIXED ASSETS PURCHASED	12,978,600,000.00	16,760,700,000.00	1,118,885,302.74	6,175,165,326.02	36.8%	10,585,534,673.98
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,978,600,000.00	16,760,700,000.00	1,118,885,302.74	6,175,165,326.02	36.8%	10,585,534,673.98
23010101	Purchase/Acquisition of Land	1,755,000,000.00	5,255,000,000.00	7,600,000.00	3,225,255,750.59	61.4%	2,029,744,249.41
23010104	Purchase of Motor Cycles	61,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
23010105	Purchase of Motor Vehicles	1,352,000,000.00	1,252,000,000.00	380,016,000.00	382,326,000.00	30.5%	869,674,000.00
23010106	Purchase of Vans	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010107	Purchase of Trucks	260,000,000.00	260,000,000.00	-	-	0.0%	260,000,000.00
23010108	Purchase of Buses	190,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010109	Purchase of Sea Boats	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
23010112	Purchase of Office Furniture and Fittings	762,000,000.00	1,962,000,000.00	8,332,270.20	349,860,195.08	17.8%	1,612,139,804.92
23010113	Purchase of Computers	200,000,000.00	181,100,000.00	-	21,100,312.00	11.7%	159,999,688.00
23010114	Purchase of Computer Printers	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23010119	Purchase of Power Generating Set	3,243,600,000.00	2,134,600,000.00	18,460,382.75	286,669,262.10	13.4%	1,847,930,737.90
23010121	Purchase of Residential Furniture	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
23010122	Purchase of Health/Medical Equipment	1,764,000,000.00	1,264,000,000.00	684,631,500.00	789,606,120.29	62.5%	474,393,879.71
23010123	Purchase of Fire Fighting Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	90,500,000.00	90,500,000.00	-	-	0.0%	90,500,000.00
23010125	Purchase of Library Books & Equipment	111,000,000.00	111,000,000.00	-	-	0.0%	111,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
23010127	Purchase Agricultural Equipment	1,300,000,000.00	1,300,000,000.00	-	840,000,000.00	64.6%	460,000,000.00
23010128	Purchase of Security Equipment	70,000,000.00	70,000,000.00	-	14,969,251.07	21.4%	55,030,748.93
23010129	Purchase of Industrial Equipment	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
23010133	Purchase of Surveying Equipment	60,500,000.00	60,500,000.00	5,020,000.00	5,020,000.00	8.3%	55,480,000.00
23010139	Purchase of Office Equipment	512,500,000.00	1,522,500,000.00	10,445,149.79	89,432,913.72	5.9%	1,433,067,086.28

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23010140	Purchase of ICT Facility	484,500,000.00	334,500,000.00	-	2,850,000.00	0.9%	331,650,000.00
23010141	Purchase of Water Supply Equipment/Facilities	170,000,000.00	320,000,000.00	-	157,655,021.17	49.3%	162,344,978.83
23010142	Purchase of General Items	342,000,000.00	342,000,000.00	4,380,000.00	10,420,500.00	3.0%	331,579,500.00
2302	CONSTRUCTION / PROVISION	79,011,100,000.00	185,068,696,854.92	39,512,573,825.01	128,993,754,775.27	69.7%	56,074,942,079.65
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,011,100,000.00	185,068,696,854.92	39,512,573,825.01	128,993,754,775.27	69.7%	56,074,942,079.65
23020101	Construction/Provision of office Buildings	33,495,800,000.00	60,043,396,854.92	2,856,437,502.20	36,573,690,742.64	60.9%	23,469,706,112.28
23020102	Construction/Provision of Residential Buildings	2,400,000,000.00	2,010,000,000.00	-	40,181,186.00	2.0%	1,969,818,814.00
23020103	Construction/Provision of Electricity	1,021,500,000.00	1,131,500,000.00	15,048,900.00	577,404,900.00	51.0%	554,095,100.00
23020104	Construction/Provision of Housing	547,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
23020105	Construction/Provision of Water Facilities	3,325,000,000.00	3,325,000,000.00	274,663,345.65	1,740,136,505.84	52.3%	1,584,863,494.16
23020106	Construction/Provision of Hospitals/Health Centres	1,350,000,000.00	1,260,000,000.00	582,915,499.00	668,353,286.30	53.0%	591,646,713.70
23020107	Construction/Provision of Public Schools	4,687,800,000.00	5,037,800,000.00	40,526,881.88	400,197,651.38	7.9%	4,637,602,348.62
23020108	Construction/Provision of Police Stations/Baracks	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
23020111	Construction/Provision of Libraries	750,000,000.00	670,000,000.00	25,392,215.19	85,610,332.78	12.8%	584,389,667.22
23020112	Construction/Provision of Sporting Facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23020113	Construction/Provision of Agricultural Facilities	3,584,500,000.00	11,274,500,000.00	10,620,569,365.29	16,780,203,216.26	148.8%	- 5,505,703,216.26
23020114	Construction/Provision of Roads	17,442,000,000.00	76,405,000,000.00	20,753,245,794.99	58,390,960,957.95	76.4%	18,014,039,042.05
23020116	Construction/ Provision of Water Ways	4,250,000,000.00	10,060,000,000.00	21,078,409.69	3,054,653,712.14	30.4%	7,005,346,287.86
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020118	Construction/ Provision of Infrastrature	2,244,000,000.00	4,539,000,000.00	1,474,691,336.25	4,219,411,167.82	93.0%	319,588,832.18
23020119	Construction/ Provision of Recreational Facilities	141,000,000.00	141,000,000.00	-	-	0.0%	141,000,000.00
23020120	Construction/ Provision of Military Barracks	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020121	Construction/ Provision of Defence Equipments	3,000,000.00	253,000,000.00	-	181,728,519.47	71.8%	71,271,480.53
23020122	Construction of Boundary Pillers/Right of Ways	63,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	1,002,000,000.00	2,002,000,000.00	676,056,059.57	1,706,431,546.57	85.2%	295,568,453.43
23020124	Construction of Markets/Parks	2,451,000,000.00	6,451,000,000.00	2,171,948,515.30	4,572,162,812.22	70.9%	1,878,837,187.78
23020126	Construction/Provision of Cemeteries	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23020127	Construction/Provision of Laboratories	129,000,000.00	131,000,000.00	-	2,628,237.90	2.0%	128,371,762.10
2303	REHABILITATION / REPAIRS	3,825,100,000.00	4,655,100,000.00	2,399,505,699.02	3,819,612,861.71	82.1%	835,487,138.29
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,825,100,000.00	4,655,100,000.00	2,399,505,699.02	3,819,612,861.71	82.1%	835,487,138.29
23030101	Rehabilitation/Repairs of Residential Building	155,000,000.00	235,000,000.00	36,674,894.85	146,499,579.40	62.3%	88,500,420.60
23030103	Rehabilitation/Repairs - Housing	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	429,000,000.00	229,000,000.00	250,021,521.86	261,252,490.79	114.1%	- 32,252,490.79
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,357,200,000.00	1,357,200,000.00	2,097,809,282.31	2,366,983,502.89	174.4%	- 1,009,783,502.89
23030106	Rehabilitation/Repairs - Public Schools	158,000,000.00	113,000,000.00	15,000,000.00	15,000,000.00	13.3%	98,000,000.00
23030110	Rehabilitation/Repairs - Libraries	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	156,000,000.00	156,000,000.00	-	-	0.0%	156,000,000.00
23030113	Rehabilitation/Repairs - Roads	112,500,000.00	1,112,500,000.00	-	754,865,000.00	67.9%	357,635,000.00
23030114	Rehabilitation/Repairs - Railways	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	22,000,000.00	372,000,000.00	-	271,659,048.63	73.0%	100,340,951.37
23030121	Rehabilitation/Repairs of office Building	740,400,000.00	535,400,000.00	-	3,353,240.00	0.6%	532,046,760.00
23030124	Rehabilitation/Repairs - Market/Parks	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	470,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,625,400,000.00	4,005,400,000.00	2,541,101,530.97	7,129,254,360.18	178.0%	- 3,123,854,360.18
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,625,400,000.00	4,005,400,000.00	2,541,101,530.97	7,129,254,360.18	178.0%	- 3,123,854,360.18
23040102	Erosion & Flood Control	370,000,000.00	350,000,000.00	2,031,242,430.69	3,268,748,620.28	933.9%	- 2,918,748,620.28
23040105	Water Pollution Preservation & Conttrol	1,100,000,000.00	1,600,000,000.00	65,523,700.28	1,288,304,839.90	80.5%	311,695,160.10
23040106	Enviromental Sanitation	2,155,400,000.00	2,055,400,000.00	444,335,400.00	2,572,200,900.00	125.1%	- 516,800,900.00

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

3.F Expenditure by Function

Table 10: Total Expenditure by Function

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

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

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

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

Table 11: Personnel Expenditure by Function

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

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

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
70731	GENERAL HOSPITAL SERVICES	6,353,000,000.00	6,603,000,000.00	1,887,177,379.96	6,687,673,226.36	101.3%	- 84,673,226.36
70734	NURSING AND CONVALESCENT HOME SERVICES	520,000,000.00	440,000,000.00	127,990,823.56	417,205,973.94	94.8%	22,794,026.06
7074	PUBLIC HEALTH SERVICES	864,300,000.00	785,700,000.00	204,579,197.17	724,945,962.07	92.3%	60,754,037.93
70741	PUBLIC HEALTH SERVICES	864,300,000.00	785,700,000.00	204,579,197.17	724,945,962.07	92.3%	60,754,037.93
7075	R & D HEALTH	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70751	R & D HEALTH	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7076	HEALTH N.E.C.	2,750,000.00	2,750,000.00	221,711.46	775,345.17	28.2%	1,974,654.83
70761	HEALTH N.E.C.	2,750,000.00	2,750,000.00	221,711.46	775,345.17	28.2%	1,974,654.83
708	RECREATION, CULTURE AND RELIGION	871,300,000.00	739,900,000.00	206,092,655.96	630,071,976.70	85.2%	109,828,023.30
7081	RECREATIONAL AND SPORTING SERVICES	303,200,000.00	203,700,000.00	60,290,532.21	192,304,928.85	94.4%	11,395,071.15
70811	RECREATIONAL AND SPORTING SERVICES	303,200,000.00	203,700,000.00	60,290,532.21	192,304,928.85	94.4%	11,395,071.15
7082	CULTURAL SERVICES	202,500,000.00	160,500,000.00	50,796,099.91	126,321,717.66	78.7%	34,178,282.34
70821	CULTURAL SERVICES	202,500,000.00	160,500,000.00	50,796,099.91	126,321,717.66	78.7%	34,178,282.34
7083	BROADCASTING AND PUBLISHING SERVICES	344,200,000.00	354,300,000.00	90,672,617.08	298,999,518.03	84.4%	55,300,481.97
70831	BROADCASTING AND PUBLISHING SERVICES	344,200,000.00	354,300,000.00	90,672,617.08	298,999,518.03	84.4%	55,300,481.97
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,400,000.00	21,400,000.00	4,333,406.76	12,445,812.16	58.2%	8,954,187.84
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,400,000.00	21,400,000.00	4,333,406.76	12,445,812.16	58.2%	8,954,187.84
709	EDUCATION	8,867,140,000.00	9,453,140,000.00	3,555,558,932.13	9,900,752,957.37	104.7%	- 447,612,957.37
7091	PRE-PRIMARY AND PRIMARY EDUCATION	132,250,000.00	133,250,000.00	46,296,453.67	133,175,202.49	99.9%	74,797.51
70912	PRIMARY EDUCATION	132,250,000.00	133,250,000.00	46,296,453.67	133,175,202.49	99.9%	74,797.51
7092	SECONDARY EDUCATION	66,940,000.00	57,440,000.00	35,349,676.38	60,171,078.82	104.8%	- 2,731,078.82
70921	LOWER SECONDARY EDUCATION	-	-	22,609,173.39	22,609,173.39	-	- 22,609,173.39
70922	UPPER-SECONDARY EDUCATION	66,940,000.00	57,440,000.00	12,740,502.99	37,561,905.43	65.4%	19,878,094.57
7094	TERTIARY EDUCATION	4,257,400,000.00	4,443,400,000.00	1,896,202,778.05	4,565,584,841.02	102.7%	- 122,184,841.02
70941	FIRST STAGE OF TERTIARY EDUCATION	743,000,000.00	749,000,000.00	175,445,286.26	662,922,535.10	88.5%	86,077,464.90
70942	SECOND STAGE OF TERTIARY EDUCATION	3,514,400,000.00	3,694,400,000.00	1,720,757,491.79	3,902,662,305.92	105.6%	- 208,262,305.92
7095	EDUCATION NOT DEFINABLE BY LEVEL	112,600,000.00	116,600,000.00	28,685,199.81	91,156,837.55	78.2%	25,443,162.45
70951	EDUCATION NOT DEFINABLE BY LEVEL	112,600,000.00	116,600,000.00	28,685,199.81	91,156,837.55	78.2%	25,443,162.45
7096	SUBSIDIARY SERVICES TO EDUCATION	1,597,950,000.00	1,902,450,000.00	657,881,222.83	2,151,198,468.30	113.1%	- 248,748,468.30
70961	SUBSIDIARY SERVICES TO EDUCATION	1,597,950,000.00	1,902,450,000.00	657,881,222.83	2,151,198,468.30	113.1%	- 248,748,468.30
7098	EDUCATION N.E.C.	2,700,000,000.00	2,800,000,000.00	891,143,601.39	2,899,466,529.19	103.6%	- 99,466,529.19
70981	EDUCATION N.E.C.	2,700,000,000.00	2,800,000,000.00	891,143,601.39	2,899,466,529.19	103.6%	- 99,466,529.19
710	SOCIAL PROTECTION	7,283,250,000.00	7,900,250,000.00	6,797,425,664.05	13,297,188,463.47	168.3%	- 5,396,938,463.47
7102	OLD AGE	7,280,500,000.00	7,897,500,000.00	6,797,425,664.05	13,297,188,463.47	168.4%	- 5,399,688,463.47
71021	OLD AGE	7,280,500,000.00	7,897,500,000.00	6,797,425,664.05	13,297,188,463.47	168.4%	- 5,399,688,463.47
7108	R & D SOCIAL PROTECTION	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
71081	R & D SOCIAL PROTECTION	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00

Table 12: Overhead Expenditure by Function

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

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

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

Table 13: Capital Expenditure by Function

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

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

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

Table 14: Other Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	22,745,700,000.00	31,872,200,000.00	6,064,870,142.73	40,512,250,434.53	127.1%	- 8,640,050,434.53
701	GENERAL PUBLIC SERVICES	22,483,000,000.00	31,764,000,000.00	6,064,790,142.73	40,498,065,934.53	127.5%	- 8,734,065,934.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	1,875,000,000.00	12,675,000,000.00	2,804,937,404.37	13,404,762,403.92	105.8%	- 729,762,403.92
70111	EXECUTIVE AND LEGISLATIVE ORGANS	125,000,000.00	75,000,000.00	-	50,000.00	0.1%	74,950,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,750,000,000.00	12,600,000,000.00	2,804,937,404.37	13,404,712,403.92	106.4%	- 804,712,403.92
7013	GENERAL SERVICES	102,000,000.00	180,000,000.00	226,061,000.00	365,864,000.00	203.3%	- 185,864,000.00
70131	GENERAL PERSONNEL SERVICES	17,500,000.00	15,500,000.00	896,000.00	5,395,000.00	34.8%	10,105,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
70133	OTHER GENERAL SERVICES	84,000,000.00	164,000,000.00	225,165,000.00	360,469,000.00	219.8%	- 196,469,000.00
7015	R&D GENERAL PUBLIC SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	3,000,000.00	-	-	0.0%	3,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	3,000,000.00	-	-	0.0%	3,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	20,205,000,000.00	16,605,000,000.00	2,988,522,262.88	24,944,755,837.49	150.2%	- 8,339,755,837.49
70171	PUBLIC DEBT TRANSACTIONS	20,205,000,000.00	16,605,000,000.00	2,988,522,262.88	24,944,755,837.49	150.2%	- 8,339,755,837.49
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFER	300,000,000.00	2,300,000,000.00	45,269,475.48	1,782,683,693.12	77.5%	517,316,306.88
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFER	300,000,000.00	2,300,000,000.00	45,269,475.48	1,782,683,693.12	77.5%	517,316,306.88
703	PUBLIC ORDER AND SAFETY	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
7033	LAW COURTS	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
70331	LAW COURTS	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
704	ECONOMIC AFFAIRS	8,500,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70421	AGRICULTURE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7045	TRANSPORT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70451	ROAD TRANSPORT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7048	R & D ECONOMIC AFFAIRS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70483	FUEL AND ENERGY	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	30,000,000.00	30,000,000.00	-	11,954,500.00	39.8%	18,045,500.00
7061	HOUSING DEVELOPMENT	500,000.00	500,000.00	-	-	0.0%	500,000.00
70611	HOUSING DEVELOPMENT	500,000.00	500,000.00	-	-	0.0%	500,000.00
7062	COMMUNITY DEVELOPMENT	27,500,000.00	27,500,000.00	-	11,954,500.00	43.5%	15,545,500.00
70621	COMMUNITY DEVELOPMENT	27,500,000.00	27,500,000.00	-	11,954,500.00	43.5%	15,545,500.00
7063	WATER SUPPLY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70631	WATER SUPPLY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
707	HEALTH	5,500,000.00	2,500,000.00	80,000.00	230,000.00	9.2%	2,270,000.00
7072	OUTPATIENT SERVICES	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70721	GENERAL MEDICAL SERVICES	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7074	PUBLIC HEALTH SERVICES	500,000.00	500,000.00	80,000.00	230,000.00	46.0%	270,000.00
70741	PUBLIC HEALTH SERVICES	500,000.00	500,000.00	80,000.00	230,000.00	46.0%	270,000.00

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
708	RECREATION, CULTURE AND RELIGION	8,000,000.00	8,000,000.00	-	2,000,000.00	25.0%	6,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	4,000,000.00	4,000,000.00	-	2,000,000.00	50.0%	2,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	4,000,000.00	4,000,000.00	-	2,000,000.00	50.0%	2,000,000.00
7082	CULTURAL SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
70821	CULTURAL SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
709	EDUCATION	204,500,000.00	54,500,000.00	-	-	0.0%	54,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70912	PRIMARY EDUCATION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	500,000.00	-	-	0.0%	500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	500,000.00	-	-	0.0%	500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	203,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	203,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
710	SOCIAL PROTECTION	700,000.00	700,000.00	-	-	0.0%	700,000.00
7108	R & D SOCIAL PROTECTION	700,000.00	700,000.00	-	-	0.0%	700,000.00
71081	R & D SOCIAL PROTECTION	700,000.00	700,000.00	-	-	0.0%	700,000.00

3.G Expenditure by Programme

Table 15 Total Expenditure by Programme

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

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

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

Table 16 Personnel Expenditure by Programme

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

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

Table 17 Overhead Expenditure by Programme

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

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

Table 18 Capital Expenditure by Programme

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

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

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

Table 19 Other Expenditure by Programme

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

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

3.H Total Capital Expenditure by Project

Table 20 Capital Expenditure by Project

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

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		120,543,800,000.00	264,870,496,854.92	74,634,173,217.67	184,727,674,330.85	69.7%	80,142,822,524.07
011100100200 - Deputy Governor's Office	Installation of Internet Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Deputy Governor's Office	Communication Gadgets	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governor's Residence	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governors Office Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governors Office Complex	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of Computers set (desktop) & Gadget	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of DBS Machine for Diagonising Children	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of ARV Drug to Compliment Donor Supply.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Mi	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103300100 - Gombe State Agency for the Cor	Procurement of Laboratory Reagent for 23 Comprehensive Site	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	Logging of Viral Load Sample to Facility	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	IT Equipments	500,000.00	500,000.00	-	-	0.0%	500,000.00
011103300100 - Gombe State Agency for the Cor	Procurement of Condom	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of DBS Machine for Diagonising Children	-	40,000,000.00	-	-	0.0%	- 40,000,000.00
011103500100 - Gombe State Pension Bureau	Construction/ Furnishing of State Pension office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103500100 - Gombe State Pension Bureau	Actuarial Valuation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103500300 - Gombe State Joint Project Devel	Provision of 3 Four Wheel Truck Van for Monitoring and Supervision	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011103500300 - Gombe State Joint Project Devel	Drilling of 500 MTRS Solar Borehole in Dukku LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103500300 - Gombe State Joint Project Devel	Infrastructure Donor Scheme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103500300 - Gombe State Joint Project Devel	Construction and Rehabilitation of Mordent Market [State Wide]	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103500300 - Gombe State Joint Project Devel	Construction of 100 kilomitter Roads In LGAs [State Wide]	2,000,000.00	2,000,000.00	-	359,670,769.50	17983.5%	- 357,670,769.50
011103500300 - Gombe State Joint Project Devel	Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA	3,000,000.00	3,000,000.00	-	181,728,519.47	6057.6%	- 178,728,519.47
011103500300 - Gombe State Joint Project Devel	Provision of 100 each Solar Street Light Across 11 LGA's Headquarter	2,000,000.00	2,000,000.00	-	784,565,487.00	39228.3%	- 782,565,487.00
011103500300 - Gombe State Joint Project Devel	Rehabilitation of Minor Roads in LGAs [State Wide]	2,000,000.00	2,000,000.00	-	271,659,048.63	13583.0%	- 269,659,048.63
011103500300 - Gombe State Joint Project Devel	Installation of Budget Software in 11 LGAs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011103500300 - Gombe State Joint Project Devel	Joint Project Fund	1,000,000,000.00	1,000,000,000.00	-	1,509,020,740.21	150.9%	- 509,020,740.21
011103500300 - Gombe State Joint Project Devel	Construction of 100 kilomitter Roads In LGAs [State Wide]	-	350,000,000.00	-	-	0.0%	350,000,000.00
011103500300 - Gombe State Joint Project Devel	Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA	-	250,000,000.00	-	-	0.0%	250,000,000.00
011103500300 - Gombe State Joint Project Devel	Provision of 100 each Solar Street Light Across 11 LGA's Headquarter	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011103500300 - Gombe State Joint Project Devel	Rehabilitation of Minor Roads in LGAs [State Wide]	-	350,000,000.00	-	-	0.0%	350,000,000.00
011103500300 - Gombe State Joint Project Devel	Joint Project	-	1,500,000,000.00	1,449,190,674.96	1,449,190,674.96	96.6%	50,809,325.04
011200300100 - Gombe State House of Assembly	Purchase of Bed and Tables for Guest House	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 2 Coaster Buses	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 6 Motorcycles	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Vehicle for Principal Officers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Committee Vehicle (Hon. Members)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Ambulance	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Press Crew Vehicle (Bus)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 2 four wheel truck van	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of House of Assembly Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of Committee Rooms & Press Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Furniture General	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Computer and Accessories.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	House of Assembly Gadgets/Computer Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Photocopier and Printing Equipment.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Generators	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011200300100 - Gombe State House of Assembly	Purchase of 1 set of 100 KVA Solar Source of power (Renewable En	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Provision of House of Assembly Clinic Consumables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Law Books & Law reports for Legal Dept.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	House of Assembly Library furnishing & Fixtures	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Electronics/ Electrical Devices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Ceremonial Mace	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	House of Assembly Clinic/Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Digitalization and Computerization of the Chamber/Networking of Acc	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Equipping Information Unit with Editing Suite Accessories	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Technical Hand Tools	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Digital Video Camera and other information and Commu	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Internet Facility/ Website for GSHA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Cl	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Construction of House of Assembly Security Quarters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Construction of House of Assembly Printing Press.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Committee Rooms & Press Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Administrative Block and new Chamber	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Office Accommodation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Construction of House of Assembly Guest House	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Speaker & D/Speaker's Res.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Legislative Quarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Speakers Guest House	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Upgrading of House of Assembly Fence	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 33kva Dedicated line to House of Assembly.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Provision Alternative Energy Source (Solar / Inverter).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Drilling of Borehole and Reticulations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Clinic	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Police Outpost House of Ass.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Landscaping & Const. of road at House of Assembly	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Staff Canteen	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Upgrading of Hon Speakers Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	General Renovation of GSHA Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Installatio of IPSAS Software/ Provision of Data Centre for House of A	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Consultancy for Projects	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 2 Coaster Buses	-	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 set of 100 KVA Solar Source of power (Renewable En	-	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Clinic	-	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Gombe State House of Assembly	Consultancy for Projects	-	90,000,000.00	-	-	0.0%	90,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of 1 Official Vehicle for Gombe State Assembly Service Con	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Office Furniture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Electrical/Electronic Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of HASC Computers & Gadgets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Digital/ICT Gadgets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Library Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Office Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100 - Gombe State House of Assembly	Construction of Office Complex	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information, Culture &	Bulk Purchase of Library Books and Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture &	Purchase of Costumes for State Cultural Troupe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture &	Supply and Installation of Broadcasting Equipments	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012300100100 - Ministry of Information, Culture & Tourism	Construction of Cultural Theatre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	GCC Federal FM Radio	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of Cultural Theatre, Meseum and Artist Camp	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of 50KWA A. M Radio Station	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru To	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Completion of Kaltungo Meseum	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Renovation of Area Information Centre Billiri	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	External Works and Services	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Completion of NUJ Press Centre	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Renovation of Ministry HQTs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Communication & Rebranding	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Consultancy Services	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Communication & Rebranding	-	40,000,000.00	-	-	0.0%	- 40,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Supply and Installation of Broadcasting Equipments	-	30,000,000.00	-	-	0.0%	- 30,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of 50KWA A. M Radio Station	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru To	-	5,000,000.00	-	-	0.0%	- 5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Completion of Kaltungo Meseum	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Renovation of Area Information Centre Billiri	-	10,000,000.00	-	-	0.0%	- 10,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Renovation of External structure Works and Service	-	10,000,000.00	-	-	0.0%	- 10,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Landscapping of Ministry's Headquarters	-	15,000,000.00	-	-	0.0%	- 15,000,000.00
012300400100 - Gombe Media Corperation	Purchase of 1 set of 100 KVA Solar Source of power (Renewable Ener	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
012300400100 - Gombe Media Corperation	Office Equipments	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300400100 - Gombe Media Corperation	Procurement and Operation Equipment For GMC	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012300400100 - Gombe Media Corperation	Digitisation of GMC	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100 - Gombe Media Corperation	Operation Licence Fee NBC	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012300400100 - Gombe Media Corperation	Overhauling of GSBS/GMTV	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
012300400100 - Gombe Media Corperation	Improve Service ofGMC by Modern Techniques	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100 - Gombe Media Corperation	Purchase of 1 set of 100 KVA Solar Source of power (Renewable Ener	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
012300400100 - Gombe Media Corperation	Overhauling of GSBS/GMTV	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
012400100100 - Ministry of Internal Security and Justice	Purchase of 100 Motor Cycles	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012400100100 - Ministry of Internal Security and Justice	Purchase of Cinema Van	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry of Internal Security and Justice	Graphic Machnes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012400100100 - Ministry of Internal Security and Justice	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Ener	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry of Internal Security and Justice	Purchase of Assorted Communication / Security Gadgets [CCTV]	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
012400100100 - Ministry of Internal Security and Justice	Construction of Eleven [11]Local Government Areas Office [Marsha	25,000,000.00	25,000,000.00	-	42,719,505.27	170.9%	- 17,719,505.27
012400100100 - Ministry of Internal Security and Justice	Construction of Three Rehabilitation Centres in Senatorial District	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012400100100 - Ministry of Internal Security and Justice	Intelligence Management and Monitoring	250,000,000.00	250,000,000.00	-	135,127,076.24	54.1%	114,872,923.76
012400100100 - Ministry of Internal Security and Justice	Hunters and Vigilenties [Security]	70,000,000.00	70,000,000.00	-	14,969,251.07	21.4%	55,030,748.93
012400100100 - Ministry of Internal Security and Justice	Purchase of 22 Motor Cycles	-	40,000,000.00	-	-	0.0%	- 40,000,000.00
012400100100 - Ministry of Internal Security and Justice	Purchase of Assorted Communication / Security Gadgets [CCTV]	-	70,000,000.00	-	-	0.0%	- 70,000,000.00
012400100100 - Ministry of Internal Security and Justice	Intelligence Management and Monitoring	-	70,000,000.00	19,413,929.73	19,413,929.73	-27.7%	- 89,413,929.73
012500100100 - Office of the Head of Civil Service	Office Furniture for MDAs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office of the Head of Civil Service	Internet Facilities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100100 - Office of the Head of Civil Service	Completion of NYSC camp	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of Civil Service	Construction of State Secretariat	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - Office of the Head of Civil Service	Drainage & Landscaping at State Secretariat	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Civil Service	Walling of State Secretariat	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of Civil Service	Gombe State Employee Mgt Information System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012503400100 - Estabs & Service Matters Depart	Purchase of Office Equipment to (MDAs)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012503400100 - Estabs & Service Matters Depart	Armed Forces Recruitment. Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
014000100100 - Office of the Auditor General - S	Purchase of 5 Sets of Laptops	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of the Auditor General - S	Expansion/Renovation of Office Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of the Auditor General - S	Purchase of 40 KVA Solar Renewable Energy	-	150,000,000.00	-	-	0.0%	150,000,000.00
014700100100 - Civil Service Commission	Purchase Of Office Furnitures	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100 - Civil Service Commission	Purchase of Equipment (ICT)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
014700100100 - Civil Service Commission	Renovation of Office Building	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014800100100 - Gombe State Independent Elect	Office Equipment/Electronics & Computers Allied	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - Gombe State Independent Elect	Renovation and Refurbishing of Commission's Headquarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - Gombe State Independent Elect	Local Govt. Council General Elections/Bye Elections	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
014800100100 - Gombe State Independent Elect	Local Govt. Council General Elections/Bye Elections	-	-	4,653,000.00	4,653,000.00	-	4,653,000.00
014900100100 - Local Government Service Comm	Purchase of Power Generator Set	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014900100100 - Local Government Service Comm	Purchase of 1 set of 40 KVA Solar Source of Energy (Renewable Ener	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
014900100100 - Local Government Service Comm	Computerisation of Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Comm	Inter Locking of Office Premise	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Comm	Renovation of Chairman Office, Members ,and Permanent Secretary	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - Local Government Service Comm	Rehabilitation / Repairs of Office Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014900100100 - Local Government Service Comm	Purchase of 1 set of 40 KVA Solar Source of Energy (Renewable Ener	-	120,000,000.00	-	-	0.0%	120,000,000.00
014900200100 - Local Government Pension Board	Purchase of Office Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900200100 - Local Government Pension Board	Computerization of Pension Board	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014900200100 - Local Government Pension Board	Improvement of Office Accomodation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Age	Purchase Of Office Furniture & Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Age	Purchase of Generator Plant	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Age	Procurement of Laptops and other Accessories	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100 - Projects Implemenation Monitor	Purchase Of Office Furniture & Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100 - Projects Implemenation Monitor	Purchase of Office Equipment/ICT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100 - Projects Implemenation Monitor	Renovation of Office Building	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - State Emergency Management A	Purchase of Generator	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management A	Purchase of 1 set of 18 KVA Solar source of power (Renewable Ener	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100800100 - State Emergency Management A	Purchase of Office Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management A	Purchase of Temporary I.D.P. Tents.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management A	Bulk Purchase of Relief Materials	50,000,000.00	50,000,000.00	-	1,500,000.00	3.0%	48,500,000.00
016100800100 - State Emergency Management A	Construction of Emergency Transit camp	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management A	Construction of Ware House (SEMA)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100800100 - State Emergency Management A	Education in Emergency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management A	Nutrition In Emergency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - State Emergency Management A	Relief Assitance (Cash)	100,000,000.00	100,000,000.00	-	7,600,000.00	7.6%	92,400,000.00
016100800100 - State Emergency Management A	Renting of IDPs Houses	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - State Emergency Management A	Palliative to Support Removal of Fuel Subsidy	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100800100 - State Emergency Management A	Establishment of LGA Emergency Mgt Offices	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016101000100 - Budget Mon. and Price Intell. Un	Fire Proof Cabinets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Ener	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Landscarping and Provision Of Carpark	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Construction Of Public Convinience	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Renovation Of Office Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Purchase Of Generator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Purchase of 1 set of 33 KVA Solar Source of power (Renewable Ener	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Provision of ICT Equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Construction and Expention Of Office Building	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Landscapping and Provision Of Carspark	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Construction of Public Convenience	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
016103800200 - Christian Pilgrims Welfare Board	Renovation Of Office Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Purchase of 1 set of 33 KVA Solar Source of power (Renewable Ener	-	84,000,000.00	-	-	0.0%	- 84,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Farm settlement scheme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of 10 Bajaj Motor Cycles	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of 2 Tractors	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Finishing of New and Old Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of Standby Generator 100KVA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Poultry Equipment/ Solar Energy for PPU	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Epizotic Disease Control	60,000,000.00	60,000,000.00	-	31,000,000.00	51.7%	29,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Control of Emergency Dseases	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Avian Influenza Control Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Artificial Insemination	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of Ox and Ox-drawn Implements	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Procurement of Agricultural Inputs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Pasture Development Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Supporting Agric - Food Small and Medium Sized Enterprise Transfor	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of Audio Visual Equipment for Cooperative Activities	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of Water Pumps for Distribution to Fadama Cooperative Soc	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of VariousTools for Communities Interventiuon	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction /Furnishing of Inspectorate Area offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Three New Areas offices at Kaltingo ,Kwami and Nafa	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Resettlement Scheme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Support for Dry Season Farming	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Eearth dam at Wendekole	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Wawa	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth Dam at Wangi	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Kuni	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Jarkum	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Gadam	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Bukka Arbain	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam 2100MS at Zagala	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam 2100MS at Hashidu	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Development of Hides and Skin Infrastructure	6,000,000.00	6,000,000.00	-	2,563,240.00	42.7%	3,436,760.00
021500100100 - Ministry of Agriculture, Animal H	Dairy Farm	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Abattoir at Herwagana (SDGs)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Cattle Route Development	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Agricultural Development Fund	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Development of LIBC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Integrated Agricultural Farm	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Wawa, Zange and other Grazing Reserves	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Strategic Grain Reserve	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Poultry Production Unit (PPU)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Go-Cares Project	800,000,000.00	800,000,000.00	-	6,157,070,610.97	769.6%	- 5,357,070,610.97
021500100100 - Ministry of Agriculture, Animal H	Livestock Water Development	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Establishment of Cultural Villege Phase 1	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Demacation /Fencing of Areas office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Development of Control Post	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500100100 - Ministry of Agriculture, Animal H	Establishment of Cooperative Super Marker[Consumer shop]	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Refurbishing of Tractors & Implements	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Rehabilitation of ITC at Jigwol in Gombe North	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Eighth Areas offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Farm Training Centre Ladongor	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Farm Training Centre Wajari	5,000,000.00	5,000,000.00	-	2,563,240.00	51.3%	2,436,760.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Farm Training Centre Kupto	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Waste Management	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Herder Farmer Conflict Prevention Committee	25,000,000.00	25,000,000.00	-	4,650,000.00	18.6%	20,350,000.00
021500100100 - Ministry of Agriculture, Animal H	Fertilizer Subsidy	1,000,000,000.00	1,000,000,000.00	-	840,000,000.00	84.0%	160,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Women Development and Empowerment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Skill Acquisition Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Mapping of Women Coops Groups in the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Federal Cooperative Agric Loans Programme	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Establishment of Data Bank on Rate of Unemployment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Cooperative Radio and TV Programmes	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Cooperative Data Analysis System [CODAS]	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Constituency Project	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Community Development /Empowerment [World Bank,AFDB,UNICEF,	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	National Bovine TB Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Gombe State /LFN Agric Training School Tumu	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Agricultural Transformation Agenda Support Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Agricultural Extension Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Support for Small Women Farmers (SWOFON)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Training of 150 Agric Extension Workers Statewide	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Disilting of Earth Dam at Ngalda in Akko Ward	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	National Livestock Transformation Plan (NLTP)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Livestock Productivity & Resilience Support (L-Press)	1,000,000,000.00	1,000,000,000.00	-	956,386,992.80	95.6%	43,613,007.20
021500100100 - Ministry of Agriculture, Animal H	Nigeria For Women Project (NFWP) World Bank Project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Nigeria For Women Project (NFWP) World Bank Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of Improved Seedlings	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Purchase of Improved Seedlings	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Earth Dam at Wuro Nafada	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Disilting of Earth Dam at Gadam Town	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Rehabilitation and disilting of Earth Dam Dukku LGA	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Farm settlement scheme	-	-	7,600,000.00	7,600,000.00	-	7,600,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Abattoir at Herwagana (SDGs)	-	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Modern Abattoir in Gombe	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Strategic Grain Reserve	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Go-Cares Project 2.0	-	7,000,000,000.00	10,620,569,365.29	10,620,569,365.29	151.7%	3,620,569,365.29
021500100100 - Ministry of Agriculture, Animal H	Construction of International Livestock Market in Gombe	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Women Development and Empowerment	-	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Constituency Project	-	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture, Animal H	National Livestock Transformation Plan (NLTP)	-	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Livestock Productivity & Resilience Support (L-Press)	-	-	889,301,922.75	889,301,922.75	-	889,301,922.75
021500100100 - Ministry of Agriculture, Animal H	Nigeria For Women Project (NFWP) World Bank Project	-	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Herder Farmer conflict prevention committee	-	-	14,400,000.00	14,400,000.00	-	14,400,000.00
021510200100 - Gombe State Agric. Dev. Program	Construction of Agricultural Resource Centre	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Agricultural Entrepreneurship Training Center	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Renovation/Upgrading of Farm Training Centers	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021510200100 - Gombe State Agric. Dev. Program	Rehabilitation and Fencing of Bogo Seed Processing Plant	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Farmers Data Base	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Training of 100 Agric Extension Officers [State Wide]	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Sassakawa Global 2000	30,000,000.00	30,000,000.00	-	15,000,000.00	50.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Program	National Programme for Food Security & Agric. Rural Dev. Programm	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Japanese International Cooperation Agency SHEP Project (JICA).	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Fostering Sustainability and Resilience [GEF/UNDP Project]	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Farmer to Farmer (F2 F) USAID Funded Project.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Consultancy Services	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Community Based Agriculture & Rural Dev. Programme (Sustainabilit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Gombe State Agric. Dev. Program	NIRSAL Entrepreneurial Support Scheme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Agricultural Entrepreneurship Training Center	-	800,000,000.00	-	-	0.0%	- 800,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase Of Landed Property	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase of 2 Specialized Vehicles/Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase of 40 Motor Vehicles (Service Wide)	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase of 90 Motor Cycles (Service Wide)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Safe and Case Boxes	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase Of Office Furniture & Equipment	50,000,000.00	50,000,000.00	-	3,500,000.00	7.0%	46,500,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase of 1 set of 100 KVA Solar Source of power (Renewable Ener	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Construction Of Finance House	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Consultancy Services	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Project Preparation For PPP (Service Wide)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Nigeria For Women Project (NFWP) World Bank Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	SDGs Projects (Service Wide)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	SUBEB Projects	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase of 40 Motor Vehicles (Service Wide)	-	-	380,016,000.00	380,016,000.00	-	- 380,016,000.00
022000100100 - Ministry of Finance and Economic Affairs	Consultancy Services	-	25,000,000,000.00	18,626,250,000.00	18,626,250,000.00	74.5%	6,373,750,000.00
022000200100 - Debt Management Agency	Purchase of Office Furniture and Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022000200100 - Debt Management Agency	Computers and Allied Matters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000200100 - Debt Management Agency	Installation of Internet Facilities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000200100 - Debt Management Agency	Computerization of Debt Management Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100 - Office of the Accountant General	Computers and Allied Machines	15,000,000.00	15,000,000.00	-	10,009,000.00	66.7%	4,991,000.00
022000700100 - Office of the Accountant General	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener	50,000,000.00	50,000,000.00	-	245,711,718.00	491.4%	- 195,711,718.00
022000700100 - Office of the Accountant General	Purchase of Equipment for Treasury House	50,000,000.00	50,000,000.00	-	3,348,700.00	6.7%	46,651,300.00
022000700100 - Office of the Accountant General	Renovation of All Sub-Treasuries	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022000700100 - Office of the Accountant General	IPSAS Accrual	100,000,000.00	100,000,000.00	-	3,745,000.00	3.7%	96,255,000.00
022000700100 - Office of the Accountant General	Gombe State Personal Management Information System	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener	-	200,000,000.00	-	-	0.0%	200,000,000.00
022000700100 - Office of the Accountant General	Purchase of Equipment for Treasury House	-	-	4,654,000.00	4,654,000.00	-	- 4,654,000.00
022000700100 - Office of the Accountant General	IPSAS Accrual	-	-	1,640,000.00	1,640,000.00	-	- 1,640,000.00
022000800100 - Gombe State Internal Revenue Service	Purchase of 3 Motor Vehicles.	30,000,000.00	30,000,000.00	-	2,310,000.00	7.7%	27,690,000.00
022000800100 - Gombe State Internal Revenue Service	Furnishing/ Equipping of Front Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Gombe State Internal Revenue Service	Procurement of Systems/Computers	10,000,000.00	10,000,000.00	-	11,091,312.00	110.9%	- 1,091,312.00
022000800100 - Gombe State Internal Revenue Service	Procurement of Generator 60KVA	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022000800100 - Gombe State Internal Revenue Service	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener	160,000,000.00	160,000,000.00	-	22,497,161.35	14.1%	137,502,838.65
022000800100 - Gombe State Internal Revenue Service	IQR Automation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Gombe State Internal Revenue Service	Construction/Renovation of Office Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Gombe State Internal Revenue Service	Walling of New MLA offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - Gombe State Internal Revenue Service	Renovation of MLA Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022000800100 - Gombe State Internal Revenue	Board of Internal Revenue office Repairs/Rehabilitation	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
022000800100 - Gombe State Internal Revenue	Enumeration of Properties across the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Gombe State Internal Revenue	Enumeration of Tax Payers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - Gombe State Internal Revenue	Gombe State Tax Identification Number (GTIN)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - Gombe State Internal Revenue	Ease of Doing Business (SABER Project)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Gombe State Internal Revenue	Procurement of Systems/Computers	-	1,100,000.00	-	-	0.0%	1,100,000.00
022000800100 - Gombe State Internal Revenue	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener	-	-	6,670,382.75	6,670,382.75	-	- 6,670,382.75
022200100100 - Ministry of Trade, Industry and	Inland Container Freight Station (PPP)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Trade, Industry and	Completion of Kaltingo Museum	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade, Industry and	Development of Tourism Site at Pandi Takland Sultan Attahiru Tom	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade, Industry and	Restructuring and Completion of Gombe International Hotel	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade, Industry and	Tula Holiday Resort	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade, Industry and	Relocation of Tudun Hasti	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade, Industry and	Morden Chicken Market	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade, Industry and	Industrial Park/Enterprise Zone	2,000,000,000.00	2,000,000,000.00	-	2,400,214,296.92	120.0%	- 400,214,296.92
022200100100 - Ministry of Trade, Industry and	Agricultural Commodity Market	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade, Industry and	Construction of Building Materials Market	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry and	Upgrading and Fencing of Major Markets in the11 LGAs of the State	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
022200100100 - Ministry of Trade, Industry and	Support to Small & Medium Enterprises [SMEs]	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022200100100 - Ministry of Trade, Industry and	Conditional Support Grants to Enterprises Go-Cares	800,000,000.00	800,000,000.00	-	554,663,991.16	69.3%	245,336,008.84
022200100100 - Ministry of Trade, Industry and	Ease of Doing Business (SEBER Project)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022200100100 - Ministry of Trade, Industry and	Nigeria For Women Project (NFWP) World Bank Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry and	Bank of Industry Partnership on Entrepreneurship Devt Projects	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry and	Public Private Partnership Projects	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade, Industry and	Upgrading of Tourism center at Bormi F/Kaye	200,000.00	200,000.00	-	-	0.0%	200,000.00
022200100100 - Ministry of Trade, Industry and	Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukku LGA	200,000.00	200,000.00	-	-	0.0%	200,000.00
022200100100 - Ministry of Trade, Industry and	Industrial Park/Enterprise Zone	-	2,500,000,000.00	1,564,866,699.68	1,564,866,699.68	62.6%	935,133,300.32
022200100100 - Ministry of Trade, Industry and	Construction of Grains Market in Gombe	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022200100100 - Ministry of Trade, Industry and	Conditional Support Grants to Enterprises Go-Cares	-	200,000,000.00	-	-	0.0%	200,000,000.00
022201800100 - Gombe State Property Developm	Abuja Investment House	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022201800100 - Gombe State Property Developm	State Govt. Infrastructural Projects (State-Wide)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022201800100 - Gombe State Property Developm	Gombe Securities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022201800100 - Gombe State Property Developm	Abuja Investment House	-	90,000,000.00	-	-	0.0%	- 90,000,000.00
022201800100 - Gombe State Property Developm	State Govt. Infrastructural Projects (State-Wide)	-	90,000,000.00	-	-	0.0%	- 90,000,000.00
022201800100 - Gombe State Property Developm	Gombe Securities	-	40,000,000.00	-	-	0.0%	- 40,000,000.00
022205100100 - Gombe State Small Business Ent	Construction of Small Industrial Cluster at Kumo.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022205100100 - Gombe State Small Business Ent	Construction of Mechanic Village.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Knitting and Fashion Design Cluster	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Timber Shed	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Tie and Dye Cluster	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Shoes and Leather Works Cluter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Youth Empowerment Through Bio-Tech	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Construction of Mechanic Village.	-	-	607,081,815.62	607,081,815.62	-	- 607,081,815.62
022205100100 - Gombe State Small Business Ent	Go-Cares	-	-	220,085,760.34	220,085,760.34	-	- 220,085,760.34
022800100100 - Ministry of Science, Technology	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Ener	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022800100100 - Ministry of Science, Technology	Purchase of Chemical Laboratory Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Procurement of Chemicals and Reagents	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Computerization of schools	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Purchase of Mechanical & Electrical Hands Tools	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Procurement of Science Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022800100100 - Ministry of Science, Technology	Provision of IT/ Infrastructure & Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Technology Incubation Centre (ICT)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of ICT Village	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of E Learning Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Reference Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Construction & Equipping of Science Research Laboratory	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Development of Nutritional Lab	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Scientific Survey	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800100100 - Ministry of Science, Technology	Science, Technology and Innovation	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022800100100 - Ministry of Science, Technology	Science, Technology and Energy Promotion and Development	100,000.00	100,000.00	-	-	0.0%	100,000.00
022800100100 - Ministry of Science, Technology	Science Research & Development	8,000,000.00	8,000,000.00	-	6,000,000.00	75.0%	2,000,000.00
022800100100 - Ministry of Science, Technology	Implementation of e Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology	Production of Ready to Use Theraphatic foods	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800100100 - Ministry of Science, Technology	Production of Complementary Feeding	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - Ministry of Science, Technology	Digital literacy	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Ease of Doing Business (SEBER Project)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Purchase of 1 set of 20 KVA Solar Source of power (Renewable Energy)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Purchase Of Cartographic Instrument	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Procurement Of Ground Truthing And Follow Up Surveys Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Gombe State Solid Minerals Development Company Limited.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Gombe State Oil & Gas Company Limited.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Gombe State Electricity Company Limited	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Renewable Energy Project	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision of 33/11kv Dedicated Electrical Feeders	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Conventional Energy Project	20,000,000.00	20,000,000.00	-	1,812,000.00	9.1%	18,188,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of Solar Street/Traffic Lights in Gombe Metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of Solar Street/Traffic Lights in Local Government Areas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment Of Reference Library	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment Of Geo Technical Laboratory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Geological Survey	25,000,000.00	25,000,000.00	-	50,000,000.00	200.0%	- 25,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Ease of Doing Business (SEBER Project)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Conventional Energy Project	-	-	15,048,900.00	15,048,900.00	-	- 15,048,900.00
023300100100 - Ministry of Energy and Mineral Resources	Geological Survey	-	-	25,000,000.00	25,000,000.00	-	- 25,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Purchase of Mobile Crane for VIO Office	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Purchase of Operational Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Furnishing of Govt Houses/Presidential Lodge	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Renovation/Upgrading of International Conference Centre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Account Section and Workshop at Deputy Governor's Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction and Renovation of Govt Building	11,000,000,000.00	11,000,000,000.00	-	7,704,999,524.15	70.0%	3,295,000,475.85
023400100100 - Ministry of Works, Housing and Infrastructure	Gombe Capital Special Development Zone	18,000,000,000.00	18,000,000,000.00	-	24,380,453,351.16	135.4%	- 6,380,453,351.16
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Executive Chalets at Presidential Lodge	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Affordable Family Homes	1,500,000,000.00	1,500,000,000.00	-	40,181,186.00	2.7%	1,459,818,814.00
023400100100 - Ministry of Works, Housing and Infrastructure	Provision of 33/11kv Dedicated Electrical Feeders	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Lambo Dashi Brige	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Kuri-Nasarawa-Lambam-Gelambam-Dasa Road	700,000,000.00	700,000,000.00	-	3,215,356,608.09	459.3%	- 2,515,356,608.09
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Gombe Township Roads Phase 6	1,500,000,000.00	1,500,000,000.00	-	3,419,150,530.13	227.9%	- 1,919,150,530.13
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Gombe/Potiskum Federal Highway-Gerkwami-Daniya	700,000,000.00	700,000,000.00	-	7,113,174,576.75	1016.2%	- 6,413,174,576.75
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Kwanan Plato to Gabukka to GRA Road Gombe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

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023400100100 - Ministry of Works, Housing and	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari -	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Boltongo to Nono With Sport to Garin Malami	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi S	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works, Housing and	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge R	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Barwo - Gadum - Gombe Abba Road	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works, Housing and	Bangunji - Labuti - Yelwa - Gombe Yola Road	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023400100100 - Ministry of Works, Housing and	Bambam Kutare Loja Roads	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works, Housing and	Bambam - Yiri - Bwele - Kutuse Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Bambam - Bare - Kutare- Gombe/Yola Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Marraba Jabba Sambolayi .Pondi Kola and Gwaran G	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Bajoga-Ashaka Gari Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Pedestrian Bridge at Central Primary School Gombe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Alhaji Danbabawo to Kamara Primary Scl	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Dualization of 25km section of Gombe - Bauchi Federal Highway from	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Dualisation of Federal Secretarial Roads and Some Links Roads	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Degri - Reme - Talasse with Spur Roads	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads Networks in Tumfure	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads Network at Unguwa Uku.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads Network at Jakadafari	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads Network at Industrial Cluster at Nasarawo in G	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads in LGA & Other Towns	3,000,000,000.00	3,000,000,000.00	-	7,082,893,424.32	236.1%	- 4,082,893,424.32
023400100100 - Ministry of Works, Housing and	Construction of Kwadon- Kurji-Laleko - Sabon Gari Road	5,000,000.00	5,000,000.00	-	2,676,777,683.02	53535.6%	- 2,671,777,683.02
023400100100 - Ministry of Works, Housing and	Construction of Roads Bakin Santana- Makabarta Feshingo- Bage.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads Bajoga- Kazuba - Bakari - Zagaina - Boggarab	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road From Kwanan Ruguji-Kuka Bakwai, Almakaci wi	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Kurjalle to Pata	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Ka	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/K	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Alhaji Ali Kalshingi Street to New State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Pedestrian Bridge at Jakadafari Gombe South	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Dukku - Kalam - Dokoro Road	500,000,000.00	500,000,000.00	-	778,466,775.00	155.7%	- 278,466,775.00
023400100100 - Ministry of Works, Housing and	Construction of Dukku-Dokoro-Jamari Road	200,000,000.00	200,000,000.00	-	370,453,352.75	185.2%	- 170,453,352.75
023400100100 - Ministry of Works, Housing and	Construction of Filiya -Gwandum - Keffi - Changalam-Gundali Roads	600,000,000.00	600,000,000.00	-	1,170,007,065.95	195.0%	- 570,007,065.95
023400100100 - Ministry of Works, Housing and	Gadam - Yame - Kurugu - Malam Sidi Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Mararraban Lembi - Barambu - Jauro Tukur Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Malam Inna - Kurba - Gerkwami with Spur to Kundulum	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Malala - Zaune - Dukkuyel Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works, Housing and	Lawanti - Lambo - Tukulma Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Latatar - Lasanjang - Labarya - Lapan Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul -	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	950,000,000.00	950,000,000.00	-	-	0.0%	950,000,000.00
023400100100 - Ministry of Works, Housing and	Kumo-Kembu-Kanawa with Spur to Nono Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road taking Off at Pindiga Junction - Papa - Luggerev	1,000,000,000.00	1,000,000,000.00	-	1,864,626,444.94	186.5%	- 864,626,444.94
023400100100 - Ministry of Works, Housing and	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Kaltungo - Gujuba - Panda - Kembu Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Kalshingi - Kumo Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Gona-Garko-Kalshingi with Spur to Maidugu Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

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023400100100 - Ministry of Works, Housing and	Gona-Garin Galadima-Tukulma-Tumu Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Gombe Township Road Network	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works, Housing and	Marraba - Gurma - Kulani - Degri (Retention)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works, Housing and	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Ngalda - Jigawa Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Wawa - Komi - Jore - Bele - Kurugu Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Wade Garin Koshi Kubu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Ture-Sabon Layi Awak-Gelengu Road	700,000,000.00	700,000,000.00	-	1,845,290,901.49	263.6%	- 1,145,290,901.49
023400100100 - Ministry of Works, Housing and	Ture, Mai - Bule - Kaltin-J Lafiya - Jalingo Road with Spur to Wange	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works, Housing and	Tula Wange - Baule - Jalingo - Balanga Dam Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Dunbu Tsando Road	5,000,000.00	5,000,000.00	-	440,945,207.26	8818.9%	- 435,945,207.26
023400100100 - Ministry of Works, Housing and	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Wa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works, Housing and	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works, Housing and	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Mararraban Tappi - Kalajanga - Ba'Mala = Garin Hala	1,000,000,000.00	1,000,000,000.00	-	1,981,978,164.76	198.2%	- 981,978,164.76
023400100100 - Ministry of Works, Housing and	Construction of Gadam - Dawo - Jauru Gambo - Yame Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads from Kundulum - Zagaina	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Lawanti - Donli Akko Ward	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Wuro Biriji - Garko with spur to Bomala ar	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Mini Drainage at Jekadafari, Bolari and Fantami	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of 15 KM Gada Taba - Lofiyu, Dadiya Road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of 3 Span Bridge at Titi Tsangagari	500,000,000.00	500,000,000.00	-	1,474,614,532.24	294.9%	- 974,614,532.24
023400100100 - Ministry of Works, Housing and	Construction of 4 Spur Bridge at Hajju Kwariu Misau	750,000,000.00	750,000,000.00	-	997,711,771.97	133.0%	- 247,711,771.97
023400100100 - Ministry of Works, Housing and	Construction of Dukul-Chapo-Gafara-Shani-Allugel-Tsando-Malleri 20	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Completion of Malam Sidi Bye-Pass 1.5KM	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-Lz	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Manan Kalah- Zangala-Tumfure Road Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Dasa - Maikaho Road Y/Deba	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Underground Stream Drainage Systems at the Central Town Rounda	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works, Housing and	Upgrading of Gombe Airport	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Provision of Infrastructure to New/Existing Layout	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Provision and Installation of Solar Powered Street Light on 42KM Net	1,000,000,000.00	1,000,000,000.00	-	245,810,000.00	24.6%	754,190,000.00
023400100100 - Ministry of Works, Housing and	Construction of Petroleum Tankers Parking bay	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Mega Motor Park	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with s	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation of Hinna, Shinga Gwani Road	5,000,000.00	5,000,000.00	-	754,865,000.00	15097.3%	- 749,865,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation and Upgrading of Surface Dressed Regional Roads	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Reconstruction of Nafada Link Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Reconstruction of Kwagi Junction Talasse Road Balanga	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Renovation of Police Mobile Barracks at new Tongo.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation and Furnishing of Deputy Governor's office Complex	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works, Housing and	Renovatioin of Office Building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works, Housing and	Hosting Right - National Council on Wors	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works, Housing and	Review of Gombe State Master Plan and Provision of Master Plans fo	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works, Housing and	Consultancy for Design & Supervision of Roads & Electrical Infrastruc	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works, Housing and	Underground Stream Drainage Systems at the Central Town Roundabout	-	40,000,000.00	-	-	0.0%	- 40,000,000.00
023400100100 - Ministry of Works, Housing and	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	-	-	676,056,059.57	676,056,059.57	-	- 676,056,059.57
023400100100 - Ministry of Works, Housing and	Rehabilitation of Hinna, Shinga Gwani Road	-	1,000,000,000.00	-	-	0.0%	- 1,000,000,000.00
023400100100 - Ministry of Works, Housing and	Education Support Services	-	200,000,000.00	-	-	0.0%	- 200,000,000.00
023400100100 - Ministry of Works, Housing and	Operation and Management of Gombe Airport	-	-	16,378,300.00	16,378,300.00	-	- 16,378,300.00
023400200100 - Directorate of Rural Roads	Supply of High Level Transformer and Wiring Extension from Madug	5,000,000.00	5,000,000.00	-	-	0.0%	- 5,000,000.00
023400200100 - Directorate of Rural Roads	Supply of High Level of Transformer and Wiring Extension at Ashaka	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba I	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Rural Electrification Projects	300,000,000.00	300,000,000.00	-	-	0.0%	- 300,000,000.00
023400200100 - Directorate of Rural Roads	Installation of 300KVA / 33KV Transformer in Angowan Kara	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	50,000,000.00	50,000,000.00	-	-	0.0%	- 50,000,000.00
023400200100 - Directorate of Rural Roads	Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 50	2,500,000.00	2,500,000.00	-	-	0.0%	- 2,500,000.00
023400200100 - Directorate of Rural Roads	Electrification of Burak, Kushi A & B And Reconstruction of ITC from	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Electrification /Rehabilitation of ITC from Gwani Wade junction to Gw	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Replacement of 300KVA / 33KV Transformer at Dongol in Kashere W	10,000,000.00	10,000,000.00	-	-	0.0%	- 10,000,000.00
023400200100 - Directorate of Rural Roads	Construction of Rural Roads (RAAMP)	2,000,000,000.00	2,000,000,000.00	-	3,206,268,124.29	160.3%	- 1,206,268,124.29
023400200100 - Directorate of Rural Roads	Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Sen	10,000,000.00	10,000,000.00	-	-	0.0%	- 10,000,000.00
023400200100 - Directorate of Rural Roads	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistanc	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
023400200100 - Directorate of Rural Roads	Rural Electrification Projects	-	250,000,000.00	-	-	0.0%	- 250,000,000.00
023400200100 - Directorate of Rural Roads	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	-	40,000,000.00	-	-	0.0%	- 40,000,000.00
023400200100 - Directorate of Rural Roads	Construction of Rural Roads (RAAMP)	-	2,000,000,000.00	758,580,547.25	758,580,547.25	37.9%	- 1,241,419,452.75
023400400100 - State Road Maintenance Agency	Construction /Conversion of Existing Office Structure	45,000,000.00	45,000,000.00	-	-	0.0%	- 45,000,000.00
023400400100 - State Road Maintenance Agency	Repairs Of Township Road (State Wide)	30,000,000.00	30,000,000.00	-	-	0.0%	- 30,000,000.00
023400400100 - State Road Maintenance Agency	Rehabilitation/Maintenance of Roads	50,000,000.00	50,000,000.00	-	-	0.0%	- 50,000,000.00
023400600100 - Gombe State Urban Planning An	Purchase of 1 Saloon Car for the Board	25,000,000.00	25,000,000.00	-	-	0.0%	- 25,000,000.00
023400600100 - Gombe State Urban Planning An	Purchase of Planning Drawing Equipment	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023400600100 - Gombe State Urban Planning An	Purchase of Environmental Landscaping Materials & Tools	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023400600100 - Gombe State Urban Planning An	Purchase Of Electrical And Electronic Tools I	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023400600100 - Gombe State Urban Planning An	Office Accommodation Permanent Site	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023400600100 - Gombe State Urban Planning An	Construction of Overhead Pedestrian Bridges & Lay Bys	30,000,000.00	30,000,000.00	-	-	0.0%	- 30,000,000.00
023400600100 - Gombe State Urban Planning An	Provision of Traffic Control Management Facilities (Speed Breakers)	20,000,000.00	20,000,000.00	-	-	0.0%	- 20,000,000.00
023400600100 - Gombe State Urban Planning An	Beautification of RoundABOUTS/Open Space in the State Capital	70,000,000.00	70,000,000.00	-	-	0.0%	- 70,000,000.00
023400600100 - Gombe State Urban Planning An	Construction of Road Crash Barriers	30,000,000.00	30,000,000.00	-	-	0.0%	- 30,000,000.00
023400600100 - Gombe State Urban Planning An	Development of Recreational Parks/Gardens	20,000,000.00	20,000,000.00	-	-	0.0%	- 20,000,000.00
023400600100 - Gombe State Urban Planning An	Construction of Landmarks & Monuments (City Gates)	25,000,000.00	25,000,000.00	-	-	0.0%	- 25,000,000.00
023400600100 - Gombe State Urban Planning An	Construction of Bus Stop, Cornershops, Farmers Market & Neighbour	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023400600100 - Gombe State Urban Planning An	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public P	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023400600100 - Gombe State Urban Planning An	Street Naming and Property Numbering Including Consultancy Service	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023400600100 - Gombe State Urban Planning An	Site and Services	35,000,000.00	35,000,000.00	-	4,426,000.00	12.6%	- 30,574,000.00
023400600100 - Gombe State Urban Planning An	Securing and Protection of Right of Ways and Landscaping	10,000,000.00	10,000,000.00	-	-	0.0%	- 10,000,000.00
023400600100 - Gombe State Urban Planning An	Maintenance of Street Lights & Traffic Control	30,000,000.00	30,000,000.00	-	-	0.0%	- 30,000,000.00
023400600100 - Gombe State Urban Planning An	Construction of Road Crash Barriers	-	-	650,000.00	650,000.00	-	- 650,000.00
023400600100 - Gombe State Urban Planning An	Site and Services	-	-	800,000.00	800,000.00	-	- 800,000.00
023800100100 - Ministry of Budget and Economic	Purchase of Office Furniture and Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	- 25,000,000.00
023800100100 - Ministry of Budget and Economic	Computer and Allied Matters	20,000,000.00	20,000,000.00	-	-	0.0%	- 20,000,000.00
023800100100 - Ministry of Budget and Economic	Purchase of Generator	15,000,000.00	15,000,000.00	-	-	0.0%	- 15,000,000.00
023800100100 - Ministry of Budget and Economic	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener	160,000,000.00	160,000,000.00	-	-	0.0%	- 160,000,000.00
023800100100 - Ministry of Budget and Economic	Computerization of Economic Planning	50,000,000.00	50,000,000.00	-	-	0.0%	- 50,000,000.00

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023800100100 - Ministry of Budget and Economic	Installation of Internet Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Establishment of planning Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Construction/Renovation of office accommodation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Budget and Economic	Institutionalization of M & E frame work	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic	United Nation Dev Assistance Framework	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Budget and Economic	UNFPA programme Coordination	60,000,000.00	60,000,000.00	-	20,291,200.00	33.8%	39,708,800.00
023800100100 - Ministry of Budget and Economic	UNDP Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Budget and Economic	Go-CARES [P for R]	100,000,000.00	100,000,000.00	-	606,302,169.58	606.3%	- 506,302,169.58
023800100100 - Ministry of Budget and Economic	International NGOs & Development Partners	50,000,000.00	50,000,000.00	-	65,376,559.81	130.8%	- 15,376,559.81
023800100100 - Ministry of Budget and Economic	Implementation of SFTAS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget and Economic	Governance at Project Management/Advocacy and Comunication M	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Governance (SDGs)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Budget and Economic	Gombe State 10 Year Development Plan	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Food and Nutrition programme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget and Economic	Feasibility Studies on implementation of	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023800100100 - Ministry of Budget and Economic	Development of Gombe State Economic Map	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Accelerated Nutrition result Project in Nigeria	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	IPSAS Compliance Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Budget and Economic	Ease of Doing Business (SEBER Project)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023800100100 - Ministry of Budget and Economic	Consultancy Services	400,000,000.00	400,000,000.00	-	58,902,500.00	14.7%	341,097,500.00
023800100100 - Ministry of Budget and Economic	Coordination of the Dev Partners' Projects	1,000,000,000.00	1,000,000,000.00	-	198,052,500.00	19.8%	801,947,500.00
023800100100 - Ministry of Budget and Economic	Computer and Allied Matters	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
023800100100 - Ministry of Budget and Economic	Purchase of Generator	-	15,000,000.00	-	-	0.0%	- 15,000,000.00
023800100100 - Ministry of Budget and Economic	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
023800100100 - Ministry of Budget and Economic	Computerization of Economic Planning	-	50,000,000.00	-	-	0.0%	- 50,000,000.00
023800100100 - Ministry of Budget and Economic	GCCC for Development Partners	-	2,500,000,000.00	2,773,400,000.00	2,773,400,000.00	110.9%	- 273,400,000.00
023800100100 - Ministry of Budget and Economic	United Nations Support Programme/Projects	-	150,000,000.00	-	-	0.0%	150,000,000.00
023800100100 - Ministry of Budget and Economic	UNFPA programme Coordination	-	60,000,000.00	-	-	0.0%	- 60,000,000.00
023800100100 - Ministry of Budget and Economic	UNDP Programme	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
023800100100 - Ministry of Budget and Economic	Nigeria CARES Program [P for R]	-	4,000,000,000.00	191,703,132.44	191,703,132.44	4.8%	3,808,296,867.56
023800100100 - Ministry of Budget and Economic	International NGOs & Development Partners	-	20,000,000.00	129,609,275.53	129,609,275.53	648.0%	- 109,609,275.53
023800100100 - Ministry of Budget and Economic	Implementation of SFTAS	-	100,000,000.00	-	-	0.0%	- 100,000,000.00
023800100100 - Ministry of Budget and Economic	Feasibility Studies on implementation of	-	12,000,000.00	-	-	0.0%	- 12,000,000.00
023800100100 - Ministry of Budget and Economic	Go-Cares SOCCU	-	700,000,000.00	-	-	0.0%	700,000,000.00
023800100100 - Ministry of Budget and Economic	Consultancy Services	-	-	58,902,500.00	58,902,500.00	-	- 58,902,500.00
023800400100 - State Bureau of Statistics	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Mon	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - State Bureau of Statistics	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Ener	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100 - State Bureau of Statistics	Survey And Censuses Instrument / Equipment	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023800400100 - State Bureau of Statistics	State Bureau of Statistics Database	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023800400100 - State Bureau of Statistics	Development and Hosting of Bureau of Statistics Website	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - State Bureau of Statistics	Survey And Censuses Instrument / Equipment	-	-	5,020,000.00	5,020,000.00	-	- 5,020,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Office Furnitures	3,000,000.00	3,000,000.00	-	2,700,000.00	90.0%	300,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Generator Set	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Library Books	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Air Condition	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025000100100 - Fiscal Responsibility Commission	Computerisation of Office	5,000,000.00	5,000,000.00	-	2,850,000.00	57.0%	2,150,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Office Furnitures	-	-	2,860,000.00	2,860,000.00	-	- 2,860,000.00
025200100100 - Ministry of Water, Environment and	Purchase of Boat and OutBoard Engine	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
025200100100 - Ministry of Water, Environment and	Procurement of Survey Equipment	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00

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

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025200300100 - Gombe State Environmental Protection	Environmental Sanitation	2,000,000,000.00	2,000,000,000.00	-	2,127,865,500.00	106.4%	- 127,865,500.00
025200300100 - Gombe State Environmental Protection	Cleaning and Fumigation service [State Wide]	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025200300100 - Gombe State Environmental Protection	Ecological Master Plan and Base Line Survey/ Consultancy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - Gombe State Environmental Protection	Waste Management	500,000,000.00	500,000,000.00	-	425,578,500.00	85.1%	74,421,500.00
025200300100 - Gombe State Environmental Protection	Construction of Waste to Energy Generation Plant	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
025200300100 - Gombe State Environmental Protection	Construction of Waste Facilities	-	100,000,000.00	-	-	0.0%	- 100,000,000.00
025200300100 - Gombe State Environmental Protection	Drainage Sewage and Erosion Control	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
025200300100 - Gombe State Environmental Protection	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (S)	-	500,000,000.00	65,523,700.28	65,523,700.28	13.1%	434,476,299.72
025200300100 - Gombe State Environmental Protection	Environmental Sanitation	-	-	444,335,400.00	444,335,400.00	-	- 444,335,400.00
025200300100 - Gombe State Environmental Protection	Cleaning and Fumigation service [State Wide]	-	100,000,000.00	-	-	0.0%	- 100,000,000.00
025200300100 - Gombe State Environmental Protection	Waste Management	-	100,000,000.00	-	-	0.0%	100,000,000.00
025210200100 - Gombe State Water Board	Procurement of 1 Complete Crane Truck	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Malam Sidi	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
025210200100 - Gombe State Water Board	Mobile Generator / Dewatering Pump	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025210200100 - Gombe State Water Board	Purchase of 3 Phase Generator for Pump Testing	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
025210200100 - Gombe State Water Board	Purchase of Heavy Duty Welding Machine	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Gombe State Water Board	Purchase of Office Equipment and Furnitures	5,000,000.00	5,000,000.00	-	250,000.00	5.0%	4,750,000.00
025210200100 - Gombe State Water Board	Water Level Indicator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Purchase of Submersible Pumps(20 Nos.)	5,000,000.00	5,000,000.00	-	100,000.00	2.0%	4,900,000.00
025210200100 - Gombe State Water Board	Purchase of Pipes For Extension	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Procurement of Complete Ring Accessories	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025210200100 - Gombe State Water Board	Ground Water Prospecting Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Provision of access water to towns and villages(Deba, Hinna, D/kowa)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025210200100 - Gombe State Water Board	Gombe South Regional Water Supply	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kir	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Expansion of Water Schemes in LGAs Headquarters	50,000,000.00	50,000,000.00	-	4,676,000.00	9.4%	45,324,000.00
025210200100 - Gombe State Water Board	Construction of Water Treatment Plant II D/Kowa	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Construction of Water Supply Scheme at Gombe State University of S	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Construction Of Solar Power Borehole Schame in Fives SelectedCom	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Construction Of Kurba Solar Power Water Supply Schame	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Construction of Gombe Township Water Supply Augmentation Schem	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Construction of Boreholes and Reactivation in Each Constituency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	3rd National Urban Water Sector Reform Project	10,000,000.00	10,000,000.00	-	2,100,507.50	21.0%	7,899,492.50
025210200100 - Gombe State Water Board	Airport Water Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Expansion of Gombe Regional Water Supply	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025210200100 - Gombe State Water Board	Installation of Automated Water Reader Meter	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Reticulation/Provision of Water for Dukku Road Housing Estate	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (S)	500,000,000.00	500,000,000.00	-	149,034,439.89	29.8%	350,965,560.11
025210200100 - Gombe State Water Board	Water Supply Scheme at Nasarawo Quarters Using Boreholes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Drilling of 25,000 150m deep solar boreholes within the metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - Gombe State Water Board	Drilling of at No. Industrial Boreholes within the metropolis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Construction of Laboratory With Equipment / Furnitures	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Relocation Of Water Pipes Lines	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of Wurojuli Water Scheme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of Dukku Water Scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation and Expansion of Kumo Water Supply Scheme	24,000,000.00	24,000,000.00	-	10,174,250.00	42.4%	13,825,750.00
025210200100 - Gombe State Water Board	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Wal	30,000,000.00	30,000,000.00	-	1,056,718.93	3.5%	28,943,281.07
025210200100 - Gombe State Water Board	Improvement of Kwami Gadam and Bujude Water Reticuletion Syster	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - Gombe State Water Board	Renovation of Office Building	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

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025210200100 - Gombe State Water Board	Replacement of plastic pipes from Dawon Gabas to Gadam	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of 10km existing pipelines Network and expansion of 8	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of 6 Motorized boreholes in Gombe township	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025210200100 - Gombe State Water Board	General repairs of 33KVA Gombe D/Kowa dedicated power line to fee	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - Gombe State Water Board	Strategic Support for Water Supply [COVID-19]	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Gombe State Water Board	Purchase of Diesel to 11 LGAs Headquarters	35,000,000.00	35,000,000.00	-	4,540,500.00	13.0%	30,459,500.00
025210200100 - Gombe State Water Board	Consultancy for Projects	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Operation and Maintenance of Gombe Regional Water Supply	2,000,000,000.00	2,000,000,000.00	-	1,543,723,609.55	77.2%	456,276,390.45
025210200100 - Gombe State Water Board	Construction of Solar Borehole at Garko, Kalshingi & Tukulma	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Reticulation and Repairs of Water Pipeline at Bolari, Kumbiya-Kumbiy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	National Urban Water Sector Reform Project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Purchase of Office Equipment and Furnitures	-	-	291,149.79	291,149.79	-	291,149.79
025210200100 - Gombe State Water Board	Purchase of Diesel to 11 LGAs Headquarters	-	-	4,380,000.00	4,380,000.00	-	4,380,000.00
025210200100 - Gombe State Water Board	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment	-	80,000,000.00	-	-	0.0%	80,000,000.00
025210200100 - Gombe State Water Board	Expansion of Water Schemes in LGAs Headquarters	-	-	1,917,000.00	1,917,000.00	-	1,917,000.00
025210200100 - Gombe State Water Board	Rehabilitation and upgrade of Dadinkowa Water Treatment Plant II (	-	-	222,767,874.86	222,767,874.86	-	222,767,874.86
025210200100 - Gombe State Water Board	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (	-	-	49,978,470.79	49,978,470.79	-	49,978,470.79
025210200100 - Gombe State Water Board	Rehabilitation and Expansion of Kumo Water Supply Scheme	-	-	530,000.00	530,000.00	-	530,000.00
025210200100 - Gombe State Water Board	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Wa	-	-	122,407,260.93	122,407,260.93	-	122,407,260.93
025210200100 - Gombe State Water Board	Improvement of Kwami Gadam and Bujude Water Reticuletion Syster	-	-	127,084,260.93	127,084,260.93	-	127,084,260.93
025210200100 - Gombe State Water Board	Consultancy for Projects (SURWASH)	-	-	157,561,049.85	157,561,049.85	-	157,561,049.85
025210200100 - Gombe State Water Board	Operation and Maintenance of Gombe Regional Water Supply	-	-	646,005,933.36	646,005,933.36	-	646,005,933.36
025210300100 - Rural Water Supply and Sanitati	Partnership for Expended Water Supply Sanitation and Hygeine [PEV	750,000,000.00	750,000,000.00	-	51,911,472.91	6.9%	698,088,527.09
025210300100 - Rural Water Supply and Sanitati	Inclusive Basic Service Delivery [ADB]	500,000,000.00	500,000,000.00	-	1,023,773,016.88	204.8%	523,773,016.88
025210300100 - Rural Water Supply and Sanitati	Establishment and Training Volunteer Hygiene Promotion Ccommunit	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
025210300100 - Rural Water Supply and Sanitati	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (	1,250,000,000.00	1,250,000,000.00	-	288,820,582.16	23.1%	961,179,417.84
025210300100 - Rural Water Supply and Sanitati	Partnership for Expended Water Supply Sanitation and Hygeine [PEV	-	500,000,000.00	-	-	0.0%	500,000,000.00
025210300100 - Rural Water Supply and Sanitati	Inclusive Basic Service Delivery [ADB]	-	650,000,000.00	-	-	0.0%	650,000,000.00
025210300100 - Rural Water Supply and Sanitati	Establishment and Training Volunteer Hygiene Promotion Ccommunit	-	200,000,000.00	-	-	0.0%	200,000,000.00
025210300100 - Rural Water Supply and Sanitati	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (	-	500,000,000.00	53,657,692.24	53,657,692.24	-10.7%	553,657,692.24
026000100100 - Directorate of Lands	Land Aquisition and Compensation	1,500,000,000.00	1,500,000,000.00	-	3,217,655,750.59	214.5%	1,717,655,750.59
026000100100 - Directorate of Lands	Purchase of Furniture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Directorate of Lands	Fire proof Cabinet for the Ministry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Directorate of Lands	Town Planing Materials And Drawing Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Directorate of Lands	Land Aquisition and Compensation	-	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Furnitures	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Fire Proof Cabinet For GOGIS Registry Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Printing Lithographic Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Gombe Geographic Information	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Ener	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Survey Equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000200100 - Gombe Geographic Information	Town Planing And Drawing Equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026000200100 - Gombe Geographic Information	Urban Upgrading and Renewal	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026000200100 - Gombe Geographic Information	GOGIS Phase II	50,000,000.00	50,000,000.00	-	12,863,091.08	25.7%	37,136,908.92
026000200100 - Gombe Geographic Information	Printing of C of O And Other Security Document	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
026000200100 - Gombe Geographic Information	Ease of Doing Business (SABER Project)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000200100 - Gombe Geographic Information	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Ener	-	150,000,000.00	11,790,000.00	11,790,000.00	-7.9%	161,790,000.00
026000200100 - Gombe Geographic Information	Town Planing And Drawing Equipment	-	-	5,500,000.00	5,500,000.00	-	5,500,000.00
026000200100 - Gombe Geographic Information	Urban Upgrading and Renewal	-	-	3,500,000.00	3,500,000.00	-	3,500,000.00
026000200100 - Gombe Geographic Information	GOGIS Phase II	-	-	2,100,000.00	2,100,000.00	-	2,100,000.00
026000200100 - Gombe Geographic Information	Ease of Doing Business (SABER Project)	-	-	760,000.00	760,000.00	-	760,000.00

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

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

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051300100100 - Ministry of Youth and Sports Dev	Targeting of Beneficiaries of CCT	20,000,000.00	20,000,000.00	-	68,864,314.52	344.3%	- 48,864,314.52
051300100100 - Ministry of Youth and Sports Dev	Skills Acquisition and Youth Empowerment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youth Skill/ Trade Fair	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Training of Youth on ICT Solution	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Upgrading of Existing Skills Centres	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Monitoring and Evaluation	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Logistics For Digital Youth Empowerment SDGs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youths Capacity Enhancement Programme	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Go-Cares Project	300,000,000.00	300,000,000.00	-	585,268,531.25	195.1%	- 285,268,531.25
051300100100 - Ministry of Youth and Sports Dev	HIV/AIDS Youth Awareness Campaign	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Go-Cares Project	-	500,000,000.00	-	-	0.0%	500,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youth Empowerment & Social Support (YESSO) World Bank Assisted	-	-	75,653,767.75	75,653,767.75	-	- 75,653,767.75
051300100100 - Ministry of Youth and Sports Dev	Youth Empowerment	-	200,000,000.00	80,006,776.82	80,006,776.82	-40.0%	- 280,006,776.82
051300100100 - Ministry of Youth and Sports Dev	Training of 1,100 Marshals Youth Empowerment and Re-orientation	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Targeting of Beneficiaries of CCT	-	100,000,000.00	22,817,270.18	22,817,270.18	22.8%	77,182,729.82
051300200100 - Gombe Security, Traffic & Envir	Security, Traffic & Environmental Corps (G-Tec)	250,000,000.00	250,000,000.00	-	81,910,000.00	32.8%	168,090,000.00
051300200100 - Gombe Security, Traffic & Envir	Security, Traffic & Environmental Corps (G-Tec)	-	-	38,970,000.00	38,970,000.00	-	- 38,970,000.00
051300400100 - Sports Commission	Purchase of Sport Equipments	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300400100 - Sports Commission	Upgrading of Multipurpose Hall in Gombe	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300400100 - Sports Commission	Maintenance of Gombe Township Stadium	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of 1 Saloon Car for the DG	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of Office Equipment and Gadgets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of Laptops and Other Accessories	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of Generator Set	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300600100 - Gombe State Agency for Social	Rehabilitation of Office Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300600100 - Gombe State Agency for Social	Social Investment Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300600100 - Gombe State Agency for Social	Go-Cares Project	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051300600100 - Gombe State Agency for Social	GEEP Programme 2.0 (FGN)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300600100 - Gombe State Agency for Social	Go-Cares Project	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
051305500100 - Gombe State Agency for Commu	Community Development Agency (Go-Cares)	900,000,000.00	900,000,000.00	-	2,464,803,826.68	273.9%	- 1,564,803,826.68
051305500100 - Gombe State Agency for Commu	Youth Empowerment and Reorientation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051305500100 - Gombe State Agency for Commu	Community Development Agency (Go-Cares)	-	2,500,000,000.00	1,346,181,124.90	1,346,181,124.90	53.8%	1,153,818,875.10
051400100100 - Ministry of Women Affairs & Soc	Purchase of Equipment For Remand Home/Inmates to acquire Skill	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Purchase of Equipment for Women Skills Dev Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Purchase of Working Materials	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Construction of New Multipurpose Hall at Min. of Women Affairs Head	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Construction & Equipping of Rehabilitation Centres in Gombe & Balan	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of existing Rehabilitation Center Gombe.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of Existing Rehabilitation Center Billiri.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Offic	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ult	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of Existing Rehabilitation Center Gombe and Billiri as well	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Women Peace and Security	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051400100100 - Ministry of Women Affairs & Soc	Women Dev. & Empowerment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Women Empowerment	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Support for the Vulnerable	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Orphan Vulnerable Children Sustainability Plan Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Establishment of Early Child-Care Centres in Gombe	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Advocacy on ills of drugs in Secondary Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

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

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051700100100 - Ministry of Education	Construction and Renovation Work at GDSS Cham	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Works at G C S S Awak	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Construction Work at GSTC Deba	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction works at Tukulma Primary School	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Bilingual Education Program	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Works at GSTC Kwami	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Construction works at JSS Lubo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Construction Works at JSS Zambuk	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Construction, Renovation and Demolition Works at Government Sec.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Construction works Wall Fencing at GSSS Malam Sidi In kwami	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Construction works Lubo Primary School	200,000.00	200,000.00	-	-	0.0%	200,000.00
051700100100 - Ministry of Education	Construction works GDSS Lubo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Construction works at Zambuk Primary School	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Construction works at Tsangaya School Gabukka	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction works at Theological Colledge Kufai Billiri	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Construction works at Special Education Centre	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Construction works at Siddiqi Primary School	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction works at kombani Primary School	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Works at JSS/ Lano Primary School	300,000.00	300,000.00	-	-	0.0%	300,000.00
051700100100 - Ministry of Education	Dev. Of Vocational Tech. Edu	100,000.00	100,000.00	-	-	0.0%	100,000.00
051700100100 - Ministry of Education	Establishment of Model/Mega Secondary Schools In Gombe State	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051700100100 - Ministry of Education	Establishment of New Secondary Schools within Gombe Metropoli, ,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work at GSSS Talase	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Walling of GSTC Deba	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Education	Renovation of Classrooms, Laboratories and Construction of Admin, t	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Perimeter Fencing of GDSS Gadam	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education	Renovation of State Library Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Walling of GSTC Deba/Tula.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Construction of 3 Nos each Science Laboratories in Senior Secondary	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry of Education	Renovation works at Zambuk Primary School	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Renovation works at Popino (Banganje)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Renovation Works at GDSS Gwani East	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Renovation Works at GCDSS Kwami	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Renovation Works at GASS Deba	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education	Renovation Work at Min. of Education HQRTS, Gombe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Renovation of Staff Quaters in all the Boarding Schools (25)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Renovation at GDSS Gadam	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work GDJSS Lafiya Wala	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work at GCDSS Gombe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work at Malam Sidi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Upgrading of CERC Facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Upgrading of CBT Centres,(GSSS Gombe,GGSSS Kumo, CERC Gomb	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Better Education Service Delivery For All [BESDA]	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Administration of Education	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Emergency Situation in Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Literacy Campaign for EFA, MDGs, to policy makers, traditional, relig	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Implementation of IDEAS Project	100,000,000.00	100,000,000.00	-	67,983,983.37	68.0%	32,016,016.63
051700100100 - Ministry of Education	Implementation of AGILE-AF Project	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education	ERC, Administrative unit, Library unit, Curriculum Development unit, C	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Provision of Ten (10) of 1 set each of 50 KVA Solar Source of power	-	500,000,000.00	-	-	0.0%	- 500,000,000.00

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

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100100100 - Ministry of Health	Equiping of General Hospital Billiri	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - Ministry of Health	Equiping of General Hospital Kumo	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Equiping of General Hospital Bajoga	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Drugs and Consumables for FreeMedical/Surgical Outreach Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	German Technical Cooperation [G I Z]	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - Ministry of Health	Covid-19 Preparedness and Response Project [World Bank]	50,000,000.00	50,000,000.00	-	30,547,351.98	61.1%	19,452,648.02
052100100100 - Ministry of Health	Purchase of Fire Fighting Vehicle & Assories	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Boh	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Duk	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Mobile Clinic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Gombe State Health Insurance Agency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Contruction of Cottage Hospital Malala	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of School of Nursing and Midwifery Dukku	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry of Health	Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of Medical Equipment Workshop at Medical Store Gomb	20,000,000.00	20,000,000.00	-	74,187,787.30	370.9%	- 54,187,787.30
052100100100 - Ministry of Health	Construction of Equipment of Public Health Laboratory	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of Dialysis Centre in Specialist Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Tal	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Nyuwar	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Daja	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of Additional Hostel, School of Nursing & Midwifery Gom	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Upgrading of Cottage Hospital Filiya	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - Ministry of Health	Upgrading of PHC Kalshingi to Cottage Hospital	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of New College of Nursing & Midwifery Gombe Along By	350,000,000.00	350,000,000.00	-	11,250,000.00	3.2%	338,750,000.00
052100100100 - Ministry of Health	Construction of Perimeter wall at Collage Hospital Tula, Biri, Bambar	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Construction of Mortuary Unit at General Hospital Hinna, Cottage Hos	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Construction of Incinerators in some General and Cottage Hospitals	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Improvement of Schools of Nursing and Midwifery Gombe (Library at	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Cleaning, Gardening & Security Services	70,000,000.00	70,000,000.00	-	109,824,684.55	156.99%	- 39,824,684.55
052100100100 - Ministry of Health	Renovation of Maternity Unit in Specialist Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Re-Construction of Kumo General Hospital	300,000,000.00	300,000,000.00	-	236,087,533.07	78.7%	63,912,466.93
052100100100 - Ministry of Health	Renovation of Kindiyo Maternity Upgrade	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Renovation of General Hospital Kaltungo [NSHIP]	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Renovation of General Hospital Bajoga [NSHIP]	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Renovation of General Billiri Hospital	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Renovation of Dukku Maternity/Upgrade	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Renovation of Bajoga General Hospital	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Nono (Converted to Staff Quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Kuri Cottage Hospital	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Expansion of Pharmacy Store at Specialist Hospital Gombe	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Renovation of Tumpure PHC in Zange Ward Dukku LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Renovation Works at General Hospital Bajoga	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
052100100100 - Ministry of Health	Renovation/Extension of Degri Clinic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Renovation/Provision of ICT/Medical Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Upgrading and Equiping of Cottage Hospital Tula Wange	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Upgrading and Equipping of Cottage Hospital Kuri	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - Ministry of Health	Upgrading and Equiping of Cottage Hospital Biri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Renovation of General Hospital Kaltungo	100,000,000.00	100,000,000.00	-	33,086,687.51	33.1%	66,913,312.49
052100100100 - Ministry of Health	Project Cure	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Operationdization Of State Health Account	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

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052100100100 - Ministry of Health	Operationalisation of Family Planing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Nigeria State Health Inv. Project (NSHIP)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Malaria Eradication Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	HIV/AIDS Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Free Antenatal Obsetrics & EPU Services(State Wide)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Comm. Based Management of Acute Malnutrition	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Child Protection Services (Unicef)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Avian Influenza (Bird Flu)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Acceleration Nutrition Resultt in Nigeria [ANRIN]	100,000,000.00	100,000,000.00	-	707,485,563.22	707.5%	- 607,485,563.22
052100100100 - Ministry of Health	COVID 19 Intervention and Control	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Equiping of Kaltungo General Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Establishment of Herbal Farm	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Traditional Medicine Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Purchase of 1 set each of 11.52 KWH Solar Source of power (Renew	-	50,000,000.00	-	-	0.0%	- 50,000,000.00
052100100100 - Ministry of Health	Provision and Installation of 1 set of 100 KVA Renewable (Solar Syst	-	50,000,000.00	-	-	0.0%	- 50,000,000.00
052100100100 - Ministry of Health	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltin	-	50,000,000.00	-	-	0.0%	- 50,000,000.00
052100100100 - Ministry of Health	Purchase of Drugs and Chemicals	-	70,000,000.00	-	-	0.0%	- 70,000,000.00
052100100100 - Ministry of Health	Improvement and Equiping of Other General Hospitals	-	100,000,000.00	-	-	0.0%	- 100,000,000.00
052100100100 - Ministry of Health	Drugs and Consumables for FreeMedical/Surgical Outreach Services(	-	-	664,199,500.00	664,199,500.00	-	- 664,199,500.00
052100100100 - Ministry of Health	Equiping and Furnishing of College of Nursing and Midwifery Gombe	-	1,000,000,000.00	-	-	0.0%	- 1,000,000,000.00
052100100100 - Ministry of Health	Construction of Medical Equipment Workshop at Medical Store Gomb	-	-	73,800,200.00	73,800,200.00	-	- 73,800,200.00
052100100100 - Ministry of Health	Construction of New College of Nursing & Midwifery Gombe Along By	-	-	509,115,299.00	509,115,299.00	-	- 509,115,299.00
052100100100 - Ministry of Health	Construction of Perimeter wall at Collage Hospital Tula, Biri, Bamban	-	50,000,000.00	-	-	0.0%	- 50,000,000.00
052100100100 - Ministry of Health	Cleaning, Gardening & Security Services	-	80,000,000.00	36,674,894.85	36,674,894.85	45.8%	- 43,325,105.15
052100100100 - Ministry of Health	Re-Construction of Kumo General Hospital	-	-	162,614,092.21	162,614,092.21	-	- 162,614,092.21
052100100100 - Ministry of Health	Acceleration Nutrition Resultt in Nigeria [ANRIN] 2.0	-	700,000,000.00	288,602,784.35	288,602,784.35	41.2%	- 411,397,215.65
052100100100 - Ministry of Health	Equiping of Kaltungo General Hospital	-	50,000,000.00	-	-	0.0%	- 50,000,000.00
052100300100 - Primary Health Care Developme	Purchase of 1 set of 50 KVA Solar Source of power (Renewable Ener	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100 - Primary Health Care Developme	Bill and Melinda Gate Foundation [BMGF]	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100 - Primary Health Care Developme	Upgrading of Health Centre Liji to Primary Health Care [PHC]	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Naf	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation / Construction of London Mai Doruwa Health Clinic Gomb	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Developme	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LG	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Kembo Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Kwanan Kuka Health Post SHG LGAs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Garin Bakari Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Gamawa Health Clinic Akko LGA	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Bwele Health Post in Kaltungo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Burari PHC of Malala Ward Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Burak PHC SHG LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developme	Renovation of Bambam Yiri Health Clinic in Kaltungo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100300100 - Primary Health Care Development	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Renovation of Arnkolom PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Zabin Kari Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Bangange Village Billiri LGA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Renovation of Zongomari Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Yerima Shehu Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Wuro Dole Health Clinic Kwami LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Ture Mai Health Clinic in Kaltingo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Kuri Health Clinic Y/Deba LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Renovation of Kunuwal Health Clinic Y/Deba	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Karel PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Kamba PHC in Jamari Ward Dukku LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Kachallari Health Clinic Y/Deba	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Jabba Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Powushi Village in Kalmal Ward Billiri LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Lakelembo Village in Kalmal Ward Billiri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Labarya PHC SHG LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Renovation of Lakanje Health Clinic in Kaltingo LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Renovation of Lambam Health Clinic Y/Deba LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Lapandiintai Health Clinic SHG LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Tappi Health Clinic Kwami LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Tabra Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Shongo Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Purmai Health Clinic in KTLG LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Renovation of Poshere Health Clinic in Kaltingo LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Renovation of Wili Health Clinic in Kaltingo LGA	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052100300100 - Primary Health Care Development	Renovation of Pokata PHC Shongom LGAs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - Primary Health Care Development	Renovation of P H C Kalah Shongom LGAs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Renovation of Nahuta Health Post in Kaltingo LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Renovation of Mona Health Clinic in Mona Ward BLG LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Renovation of Maru PHC in Jamari Ward Dukku LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Lobati Health Post in Dadiya Ward BLG LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of LembI Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100300100 - Primary Health Care Development	Renovation of Latatar PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Lashikodok PHC Shongom LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Renovation of Piyau Health Clinic Akko LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Upgrading of Dispensary to Primary Health Care Centre at Dongol, Ka	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Consultancy Services for Construction SPHCDA Secretariat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Nigeria State Health Investment Project [NSHIP]	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Primary Health Care Development	Roll Back Malaria(World Bank)(State wide)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development	Purchase of 1 set of 50 KVA Solar Source of power (Renewable Ener	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
052100300100 - Primary Health Care Development	NUT.2.IDH Conduct 2-rounds of MNCHW in 114 Wards to deworm Vu	-	-	20,432,000.00	20,432,000.00	-	- 20,432,000.00
052100300100 - Primary Health Care Development	Bill and Melinda Gate Foundation [BMGF]	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
052100300100 - Primary Health Care Development	82 Health-care Revitalization Project across the State	-	-	1,935,195,190.10	1,935,195,190.10	-	- 1,935,195,190.10
052100300100 - Primary Health Care Development	Immunization Plus and Malaria Progress by Accelerating Coverage ar	-	-	1,145,389,341.30	1,145,389,341.30	-	- 1,145,389,341.30
052100300100 - Primary Health Care Development	Immunization Programme Global Alliance for Vaccine and Immunizat	-	-	72,055,576.45	72,055,576.45	-	- 72,055,576.45
052101100100 - College of Nursing & Mid-Wifery	Furnishing of Staff Quarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Purchase of Office Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Staff Room	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Constructio of Females Hostel for Post Basic	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Male Hostel	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Modern Library Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Extension of Phase II Landscaping & Car Park	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of 3 Laboratories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052101100100 - College of Nursing & Mid-Wifery	College of Nursing Website	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Staff Room	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Constructio of Females Hostel for Post Basic	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Male Hostel	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
052101600100 - College of Health Technology	Purchase of 1 Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Library Furniture & Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100 - College of Health Technology	Purchase of Student Desk	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Public Health Laboratory	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction Technical Drawing Studio/Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Physics, Chemistry, Biology, Environmental, Anatomy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Office Block	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101600100 - College of Health Technology	Construction of College Workshop Basic Tools	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Construction of 10 Classrooms block	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Warehouse (STORE) North East Dev. Commission.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of College Comprehensive Health Center	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Construction of Library Complex	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101600100 - College of Health Technology	Health Education Laboratory/ Museum	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	NUD Laboratories Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Renovation of Student Hostel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100 - College of Health Technology	Accreditation Fees	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Gombe State Hospital Services	Procurement and Supply of Drugs compounding Materials in all facilit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Gombe State Hospital Services	Procurement of Dentals Equipments for Women and Children Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Blown off at Maternity Ward at General Hospital Kalshii	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Gombe State Hospital Services	Purchase of additional office tables and seats for the Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Refurbishment of all Ambulances for Secondary Healthcare facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Replacement of inverter batteries for Snakebite Hospital Kaltingo ZB	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Gombe State Hospital Services	Procurement of Diagnostic Equipment like Hematocrit centrifuge 10pc	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
052110200100 - Gombe State Hospital Services	Procurement of Electrophoresis [Hb genotype 10pcs.cobas-c111 cher	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
052110200100 - Gombe State Hospital Services	Construction Mortuary at Cottage Hospital Filiya	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

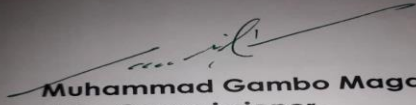
GOMBE STATE GOVERNMENT - NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100300100 - Primary Health Care Development	Renovation of Latatar PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Renovation of Lashikodok PHC Shongom LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Renovation of Piyau Health Clinic Akko LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development	Upgrading of Dispensary to Primary Health Care Centre at Dongol, Ka	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Consultancy Services for Construction SPHCDA Secretariat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development	Nigeria State Health Investment Project [NSHIP]	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Primary Health Care Development	Roll Back Malaria(World Bank)(State wide)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development	Purchase of 1 set of 50 KVA Solar Source of power (Renewable Ener	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
052100300100 - Primary Health Care Development	NUT.2.IDH Conduct 2-rounds of MNCHW in 114 Wards to deworm Vu	-	-	20,432,000.00	20,432,000.00	-	- 20,432,000.00
052100300100 - Primary Health Care Development	Bill and Melinda Gate Foundation [BMGF]	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
052100300100 - Primary Health Care Development	82 Health-care Revitalization Project across the State	-	-	1,935,195,190.10	1,935,195,190.10	-	- 1,935,195,190.10
052100300100 - Primary Health Care Development	Immunization Plus and Malaria Progress by Accelerating Coverage ar	-	-	1,145,389,341.30	1,145,389,341.30	-	- 1,145,389,341.30
052100300100 - Primary Health Care Development	Immunization Programme Global Alliance for Vaccine and Immunizat	-	-	72,055,576.45	72,055,576.45	-	- 72,055,576.45
052101100100 - College of Nursing & Mid-Wifery	Furnishing of Staff Quarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Purchase of Office Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Staff Room	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Constructio of Females Hostel for Post Basic	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Male Hostel	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Modern Library Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Extension of Phase II Landscaping & Car Park	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of 3 Laboratories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052101100100 - College of Nursing & Mid-Wifery	College of Nursing Website	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Staff Room	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Constructio of Females Hostel for Post Basic	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Male Hostel	-	80,000,000.00	-	-	0.0%	- 80,000,000.00
052101600100 - College of Health Technology	Purchase of 1 Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Library Furniture & Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100 - College of Health Technology	Purchase of Student Desk	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Public Health Laboratory	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction Technical Drawing Studio/Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Physics, Chemistry, Biology, Environmental, Anatomy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Office Block	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101600100 - College of Health Technology	Construction of College Workshop Basic Tools	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Construction of 10 Classrooms block	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Warehouse (STORE) North East Dev. Commission.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of College Comprehensive Health Center	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Construction of Library Complex	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101600100 - College of Health Technology	Health Education Laboratory/ Museum	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	NUD Laboratories Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Renovation of Student Hostel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100 - College of Health Technology	Accreditation Fees	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Gombe State Hospital Services	Procurement and Supply of Drugs compounding Materials in all facilit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Gombe State Hospital Services	Procurement of Dentals Equipments for Women and Children Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Blown off at Maternity Ward at General Hospital Kalshii	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Gombe State Hospital Services	Purchase of additional office tables and seats for the Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Refurbishment of all Ambulances for Secondary Healthcare facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Replacement of inverter batteries for Snakebite Hospital Kaltingo ZB	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Gombe State Hospital Services	Procurement of Diagnostic Equipment like Hematocrit centrifuge 10pc	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
052110200100 - Gombe State Hospital Services	Procurement of Electrophoresis [Hb genotype 10pcs.cobas-c111 cher	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
052110200100 - Gombe State Hospital Services	Construction Mortuary at Cottage Hospital Filiya	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052110200100 - Gombe State Hospital Services	Construction of Perimeter Fence at Cottage Hospital Tumu	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052110200100 - Gombe State Hospital Services	Construction of Perimeter Fence at Cottage Hospital, Tula	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Laboratory Complex at Specialist Hospital Gombe	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Male and Female Ward in General Hospital Dukku	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Cottage Hospital Biri, Nafada LGA	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Blown off roof Female Ward at General Hospital Billiri	200,000.00	200,000.00	-	-	0.0%	200,000.00
052110200100 - Gombe State Hospital Services	Landscapping and Provision of Drainage System at General Hospital T	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Cottage Hospital, Putoki	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
052110200100 - Gombe State Hospital Services	Construction of Perimeter Fence at General Hospital, Talasse	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Blewned off at Maternity Ward in General Hospital Deb	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of 1 Motor Vehicle	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of Computer	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of ICT Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	ICT Platform Development / Upgrate	24,500,000.00	24,500,000.00	-	-	0.0%	24,500,000.00
052110300100 - Gombe State Contributory Health	Procurement of office Furniture	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of Electrical Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	Construction and Equiping of Extention / public Convenience	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052110400100 - Gombe State Medical Consumab	Provision of Seed Stock	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052110400100 - Gombe State Medical Consumab	Purchase of Air Conditioners and Office Equipment for Central Store	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110400100 - Gombe State Medical Consumab	Procurement and Installation of Equipment for Quality Assurance Lab	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - Gombe State Medical Consumab	Procurement of Inventory Management Software/Hardware	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110400100 - Gombe State Medical Consumab	Renovation of Office Building and Purchase of Office Furniture/Equipr	50,000,000.00	50,000,000.00	-	73,970,063.93	147.9%	- 23,970,063.93
052110400100 - Gombe State Medical Consumab	Creation of Website	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110400100 - Gombe State Medical Consumab	Provision of Seed Stock	-	200,000,000.00	-	-	0.0%	- 200,000,000.00
052110400100 - Gombe State Medical Consumab	Procurement and Installation of Equipment for Quality Assurance Lab	-	10,000,000.00	-	-	0.0%	- 10,000,000.00
052110400100 - Gombe State Medical Consumab	Procurement of Inventory Management Software/Hardware	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
052110400100 - Gombe State Medical Consumab	Renovation of Office Building and Purchase of Office Furniture/Equipr	-	50,000,000.00	-	-	0.0%	- 50,000,000.00
055100100100 - Ministry for Local Government ar	Purchase of 1 Vehicle	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry for Local Government ar	Furnishing of Radio/Computer Room	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government ar	Purchase of Books and Journals for Library	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government ar	Purchase of ICT Equipment For LGAs Budget Office	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry for Local Government ar	Construction/Furnishing of Area Inspectorate Office	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
055100100100 - Ministry for Local Government ar	Upgrading of Emirs Palaces	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry for Local Government ar	Upgrading of Graveyards	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
055100100100 - Ministry for Local Government ar	Renovation/Furnishing of Head Quarters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Ministry for Local Government ar	Nigeria For Women Project (NFWP) World Bank Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056300100100 - Ministry of Higher Education	University of Science and Technology Kumo	30,000,000.00	30,000,000.00	-	1,154,706,990.28	3849.0%	- 1,124,706,990.28
056300100100 - Ministry of Higher Education	Renovation of Office Building	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056300100100 - Ministry of Higher Education	Tertiary Education Tax Fund	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056300100100 - Ministry of Higher Education	Student Support (Local)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056300100100 - Ministry of Higher Education	State Support (Overseas)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056300100100 - Ministry of Higher Education	Scholarship Award Overseas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Higher Education	Scholarship Award Local	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Higher Education	University of Science and Technology Kumo	-	1,200,000,000.00	-	-	0.0%	- 1,200,000,000.00
056300100100 - Ministry of Higher Education	Renovation of Office Building	-	20,000,000.00	-	-	0.0%	- 20,000,000.00
056300100100 - Ministry of Higher Education	Scholarship Award Overseas	-	30,000,000.00	-	-	0.0%	- 30,000,000.00
056301800100 - State Polytechnic Bajoga	Purchase of Equipment Fabricators	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800100 - State Polytechnic Bajoga	Purchase of 5 Motor Vehicles	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - State Polytechnic Bajoga	Supply of Furniture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800100 - State Polytechnic Bajoga	Computer Lab/ Fixtures and Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
056301800100 - State Polytechnic Bajoga	Supply of Laboratory Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800100 - State Polytechnic Bajoga	Purchase of Library Fixtures and Books	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056301800100 - State Polytechnic Bajoga	Communication Gadgets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	ICT Support (TETFund)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Conference Hall	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Academic Staff Office	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Cement Engineering Department (TETFund)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Mechanical Engineering Department (TETFund)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Civil Engineering Department (TETFund)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056301800100 - State Polytechnic Bajoga	Extension of Administration Block (TETFund)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056301800100 - State Polytechnic Bajoga	Extension of Academic Staff Offices (TETFund)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Male Hostel	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Female Hostel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Renovation of College Extension	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Polytechnic Chapel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Lectures Hall	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of OverHead Tanks/ Connections	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Classrooms	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Library	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Sports , Field & Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Roads Network i within the Polytechnic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Warehouse	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Increase in Height of Parametre Fence	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Recreational Areas for Students	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800100 - State Polytechnic Bajoga	General Landscaping of Parts , Garden.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Laboratories	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	General Improvement of existing Structures	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Entrepreneur Centre (Skill Acquisition Centre)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Academic Staff Office	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Cement Engineering Department (TETFund)	-	100,000,000.00	-	-	0.0%	- 100,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Mechanical Engineering Department (TETFund)	-	100,000,000.00	-	-	0.0%	- 100,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Civil Engineering Department (TETFund)	-	150,000,000.00	-	-	0.0%	- 150,000,000.00
056301800100 - State Polytechnic Bajoga	Extension of Administration Block (TETFund)	-	100,000,000.00	-	-	0.0%	- 100,000,000.00



Muhammad Gambo Magaji
Hon. Commissioner,
Ministry for Finance