

**Gombe State Government 2024 Approved Budget Summary**

<b>Item</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Opening Balance</b>	<b>13,000,000,000.00</b>	<b>36,250,000,000.00</b>	<b>36,247,747,981.76</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>90,717,450,000.00</b>	<b>115,617,450,000.00</b>	<b>76,152,381,862.85</b>	<b>121,911,945,500.00</b>	<b>121,922,445,500.00</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	72,500,000,000.00	97,400,000,000.00	64,508,805,410.62	99,604,200,000.00	99,604,200,000.00
12 - INDEPENDENT REVENUE	18,217,450,000.00	18,217,450,000.00	11,643,576,452.23	22,307,745,500.00	22,318,245,500.00
<b>Recurrent Expenditure</b>	<b>76,552,952,000.00</b>	<b>77,588,972,000.00</b>	<b>48,662,125,768.76</b>	<b>87,250,200,000.00</b>	<b>87,520,200,000.00</b>
21 - PERSONNEL COST	28,828,247,000.00	34,533,517,000.00	23,569,776,414.92	35,158,245,000.00	35,276,045,000.00
22 - OTHER RECURRENT COSTS , of which:	47,724,705,000.00	43,055,455,000.00	25,092,349,353.84	52,091,955,000.00	52,244,155,000.00
<i>Other Non Debt Recurrent</i>	<i>30,709,705,000.00</i>	<i>23,690,455,000.00</i>	<i>11,508,209,091.51</i>	<i>30,166,955,000.00</i>	<i>30,319,155,000.00</i>
<i>Debt Service</i>	<i>17,015,000,000.00</i>	<i>19,365,000,000.00</i>	<i>13,584,140,262.33</i>	<i>21,925,000,000.00</i>	<i>21,925,000,000.00</i>
<b>Transfer to Capital Account</b>	<b>27,164,498,000.00</b>	<b>74,278,478,000.00</b>	<b>63,738,004,075.85</b>	<b>44,661,745,500.00</b>	<b>44,402,245,500.00</b>
<b>Other Receipts</b>	<b>74,700,000,000.00</b>	<b>98,735,000,000.00</b>	<b>11,434,877,141.28</b>	<b>94,250,000,000.00</b>	<b>94,250,000,000.00</b>
13 - AID AND GRANTS	17,100,000,000.00	14,920,000,000.00	1,611,529,274.16	12,500,000,000.00	12,500,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	57,600,000,000.00	83,815,000,000.00	9,823,347,867.12	81,750,000,000.00	81,750,000,000.00
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>77,460,996,968.53</b>	<b>120,500,000,000.00</b>	<b>120,543,800,000.00</b>
<b>Total Revenue (including OB)</b>	<b>178,417,450,000.00</b>	<b>250,602,450,000.00</b>	<b>123,835,006,985.89</b>	<b>226,161,945,500.00</b>	<b>226,172,445,500.00</b>
<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,382,222,000.00</b>	<b>126,123,122,737.29</b>	<b>207,750,200,000.00</b>	<b>208,064,000,000.00</b>
<b>Closing Balance</b>	<b>2,401,248,000.00</b>	<b>82,220,228,000.00</b>	<b>-2,288,115,751.40</b>	<b>18,411,745,500.00</b>	<b>18,108,445,500.00</b>

Gombe State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>99,604,200,000.00</b>	<b>22,318,245,500.00</b>	<b>121,922,445,500.00</b>	<b>12,500,000,000.00</b>	<b>81,750,000,000.00</b>	<b>94,250,000,000.00</b>	<b>216,172,445,500.00</b>
<b>01000000000</b>	<b>Administrative</b>	-	<b>797,250,000.00</b>	<b>797,250,000.00</b>	-	-	-	<b>797,250,000.00</b>
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	-	<b>6,500,000.00</b>	<b>6,500,000.00</b>	-	-	-	<b>6,500,000.00</b>
011200300100	Gombe State House of Assembly	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	-	<b>45,000,000.00</b>	<b>45,000,000.00</b>	-	-	-	<b>45,000,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	-	11,000,000.00	11,000,000.00	-	-	-	11,000,000.00
012300400100	Gombe Media Corporation	-	34,000,000.00	34,000,000.00	-	-	-	34,000,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	-	<b>2,000,000.00</b>
012503400100	Estabs & Service Matters Bureau	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	-	<b>5,000,000.00</b>
014000100100	Office of the Auditor General - State	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
014000200100	Office of the Auditor General - Local Government	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	-	<b>8,100,000.00</b>	<b>8,100,000.00</b>	-	-	-	<b>8,100,000.00</b>
014700100100	Civil Service Commission	-	8,100,000.00	8,100,000.00	-	-	-	8,100,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	-	<b>564,450,000.00</b>	<b>564,450,000.00</b>	-	-	-	<b>564,450,000.00</b>
014800100100	Gombe State Independent Electoral Commission	-	564,450,000.00	564,450,000.00	-	-	-	564,450,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	-	<b>1,200,000.00</b>	<b>1,200,000.00</b>	-	-	-	<b>1,200,000.00</b>
014900100100	Local Government Service Commission	-	1,200,000.00	1,200,000.00	-	-	-	1,200,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	-	<b>165,000,000.00</b>	<b>165,000,000.00</b>	-	-	-	<b>165,000,000.00</b>
016100100100	Office of the Secretary to the State Government	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	-	154,000,000.00	154,000,000.00	-	-	-	154,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
016103800200	Christian Pilgrims Welfare Board	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
<b>02000000000</b>	<b>Economic</b>	<b>99,604,200,000.00</b>	<b>19,930,150,500.00</b>	<b>119,534,350,500.00</b>	<b>12,500,000,000.00</b>	<b>81,750,000,000.00</b>	<b>94,250,000,000.00</b>	<b>213,784,350,500.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	-	<b>1,095,200,000.00</b>	<b>1,095,200,000.00</b>	-	-	-	<b>1,095,200,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	-	1,095,200,000.00	1,095,200,000.00	-	-	-	1,095,200,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>99,604,200,000.00</b>	<b>15,737,800,000.00</b>	<b>115,342,000,000.00</b>	<b>12,500,000,000.00</b>	<b>81,750,000,000.00</b>	<b>94,250,000,000.00</b>	<b>209,592,000,000.00</b>
022000100100	Ministry of Finance and Economic Development	-	141,000,000.00	141,000,000.00	12,500,000,000.00	81,750,000,000.00	94,250,000,000.00	94,391,000,000.00
022000700100	Office of the Accountant General	99,604,200,000.00	395,800,000.00	100,000,000.00	-	-	-	100,000,000.00
022000800100	Gombe State Internal Revenue Services	-	15,201,000,000.00	15,201,000,000.00	-	-	-	15,201,000,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	-	<b>118,500,000.00</b>	<b>118,500,000.00</b>	-	-	-	<b>118,500,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022201800100	Gombe State Property Development Company	-	18,500,000.00	18,500,000.00	-	-	-	18,500,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	-	<b>15,200,000.00</b>	<b>15,200,000.00</b>	-	-	-	<b>15,200,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	-	15,200,000.00	15,200,000.00	-	-	-	15,200,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	-	<b>932,930,500.00</b>	<b>932,930,500.00</b>	-	-	-	<b>932,930,500.00</b>
023300100100	Ministry of Energy and Mineral Resources	-	932,930,500.00	932,930,500.00	-	-	-	932,930,500.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	-	<b>1,358,200,000.00</b>	<b>1,358,200,000.00</b>	-	-	-	<b>1,358,200,000.00</b>
023400100100	Ministry of Works, Housing and Transport	-	1,146,700,000.00	1,146,700,000.00	-	-	-	1,146,700,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	-	211,500,000.00	211,500,000.00	-	-	-	211,500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	-	<b>92,820,000.00</b>	<b>92,820,000.00</b>	-	-	-	<b>92,820,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	-	17,820,000.00	17,820,000.00	-	-	-	17,820,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
025210200100	Gombe State Water Board	-	61,000,000.00	61,000,000.00	-	-	-	61,000,000.00
<b>02600000000</b>	<b>Lands and Survey</b>	-	<b>579,500,000.00</b>	<b>579,500,000.00</b>	-	-	-	<b>579,500,000.00</b>
026000200100	Gombe Geographic Information System (GOGIS)	-	571,000,000.00	571,000,000.00	-	-	-	571,000,000.00
026000300100	Office of the Surveyor General	-	8,500,000.00	8,500,000.00	-	-	-	8,500,000.00
<b>03000000000</b>	<b>Law and Justice</b>	-	<b>95,550,000.00</b>	<b>95,550,000.00</b>	-	-	-	<b>95,550,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	-	<b>46,200,000.00</b>	<b>46,200,000.00</b>	-	-	-	<b>46,200,000.00</b>
031801100100	Judicial Service Commission	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
031805100100	High Court of Justice	-	35,500,000.00	35,500,000.00	-	-	-	35,500,000.00
031805300100	Sharia Court of Appeal	-	7,200,000.00	7,200,000.00	-	-	-	7,200,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	-	<b>49,350,000.00</b>	<b>49,350,000.00</b>	-	-	-	<b>49,350,000.00</b>
032600600100	College of Education & Legal Studies Nafada	-	49,350,000.00	49,350,000.00	-	-	-	49,350,000.00

<b>050000000000</b>	<b>Social</b>	-	<b>1,495,295,000.00</b>	<b>1,495,295,000.00</b>	-	-	-	<b>1,495,295,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	-	<b>11,860,000.00</b>	<b>11,860,000.00</b>	-	-	-	<b>11,860,000.00</b>
051300100100	Ministry of Youth and Sports Development	-	1,760,000.00	1,760,000.00	-	-	-	1,760,000.00
051300400100	Sports Commission	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	-	100,000.00	100,000.00	-	-	-	100,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	-	<b>5,450,000.00</b>	<b>5,450,000.00</b>	-	-	-	<b>5,450,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	-	5,450,000.00	5,450,000.00	-	-	-	5,450,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	-	<b>27,600,000.00</b>	<b>27,600,000.00</b>	-	-	-	<b>27,600,000.00</b>
051700100100	Ministry of Education	-	24,000,000.00	24,000,000.00	-	-	-	24,000,000.00
051700300100	State Universal Basic Education	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
051701700100	Teachers Service Commission	-	2,600,000.00	2,600,000.00	-	-	-	2,600,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	-	<b>597,400,000.00</b>	<b>597,400,000.00</b>	-	-	-	<b>597,400,000.00</b>
052100100100	Ministry of Health	-	315,000,000.00	315,000,000.00	-	-	-	315,000,000.00
052101100100	College of Nursing & Mid-Wifery	-	16,050,000.00	16,050,000.00	-	-	-	16,050,000.00
052101500100	Gombe State Traditional Medicine Board	-	6,550,000.00	6,550,000.00	-	-	-	6,550,000.00
052101600100	College of Health Technology	-	31,300,000.00	31,300,000.00	-	-	-	31,300,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	228,500,000.00	228,500,000.00	-	-	-	228,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	-	<b>1,000,000.00</b>
055100100100	Ministry for Local Government and Community Development	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	-	<b>851,985,000.00</b>	<b>851,985,000.00</b>	-	-	-	<b>851,985,000.00</b>
056300100100	Ministry of Higher Education	-	26,500,000.00	26,500,000.00	-	-	-	26,500,000.00
056301800100	State Polytechnic Bajoga	-	67,000,000.00	67,000,000.00	-	-	-	67,000,000.00
056301900100	College of Education Billiri	-	41,325,000.00	41,325,000.00	-	-	-	41,325,000.00
056302000100	Gombe State University	-	711,830,000.00	711,830,000.00	-	-	-	711,830,000.00
056302000200	Gombe State University of Science and Technology Kumo	-	330,000.00	330,000.00	-	-	-	330,000.00
056302100200	Scholarship Board	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00

**Gombe State Government 2024 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>35,276,045,000.00</b>	<b>52,244,155,000.00</b>	<b>87,520,200,000.00</b>	<b>120,543,800,000.00</b>	<b>208,064,000,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>10,737,250,000.00</b>	<b>17,227,150,000.00</b>	<b>27,964,400,000.00</b>	<b>4,910,500,000.00</b>	<b>32,874,900,000.00</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>7,251,800,000.00</b>	<b>7,876,600,000.00</b>	<b>15,128,400,000.00</b>	<b>1,275,500,000.00</b>	<b>16,403,900,000.00</b>
011100100100	Office of the Governor	173,000,000.00	7,481,500,000.00	7,654,500,000.00	-	7,654,500,000.00
011100100200	Deputy Governor's Office	58,100,000.00	325,000,000.00	383,100,000.00	175,000,000.00	558,100,000.00
011103300100	Gombe State Agency for the Control of Aids	9,100,000.00	33,700,000.00	42,800,000.00	69,500,000.00	112,300,000.00
011103500100	Gombe State Pension Bureau	7,010,500,000.00	12,500,000.00	7,023,000,000.00	10,000,000.00	7,033,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	23,900,000.00	25,000,000.00	1,021,000,000.00	1,046,000,000.00
<b>011200000000</b>	<b>Gombe State House of Assembly</b>	<b>835,400,000.00</b>	<b>3,960,000,000.00</b>	<b>4,795,400,000.00</b>	<b>818,000,000.00</b>	<b>5,613,400,000.00</b>
011200300100	Gombe State House of Assembly	525,800,000.00	3,543,000,000.00	4,068,800,000.00	713,000,000.00	4,781,800,000.00
011200400100	Gombe State House of Assembly Service Comm.	309,600,000.00	417,000,000.00	726,600,000.00	105,000,000.00	831,600,000.00
<b>012300000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>344,200,000.00</b>	<b>219,500,000.00</b>	<b>563,700,000.00</b>	<b>805,000,000.00</b>	<b>1,368,700,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	154,700,000.00	108,800,000.00	263,500,000.00	285,000,000.00	548,500,000.00
012300400100	Gombe Media Corporation	184,000,000.00	102,400,000.00	286,400,000.00	520,000,000.00	806,400,000.00
012305500100	Gombe Printing and Publishing Company	5,500,000.00	8,300,000.00	13,800,000.00	-	13,800,000.00
<b>012400000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>23,250,000.00</b>	<b>82,450,000.00</b>	<b>105,700,000.00</b>	<b>560,000,000.00</b>	<b>665,700,000.00</b>
012400100100	Ministry of Internal Security and Home Affairs	23,250,000.00	82,450,000.00	105,700,000.00	560,000,000.00	665,700,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,114,200,000.00</b>	<b>222,200,000.00</b>	<b>1,336,400,000.00</b>	<b>168,000,000.00</b>	<b>1,504,400,000.00</b>
012500100100	Office of the Head of Civil Service	578,600,000.00	128,400,000.00	707,000,000.00	148,000,000.00	855,000,000.00
012500500700	Service Welfare Department	2,800,000.00	27,200,000.00	30,000,000.00	-	30,000,000.00
012503400100	Estabs & Service Matters Bureau	532,800,000.00	66,600,000.00	599,400,000.00	20,000,000.00	619,400,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>277,200,000.00</b>	<b>383,700,000.00</b>	<b>660,900,000.00</b>	<b>20,000,000.00</b>	<b>680,900,000.00</b>
014000100100	Office of the Auditor General - State	200,700,000.00	352,200,000.00	552,900,000.00	20,000,000.00	572,900,000.00
014000200100	Office of the Auditor General - Local Government	76,500,000.00	31,500,000.00	108,000,000.00	-	108,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>80,600,000.00</b>	<b>36,000,000.00</b>	<b>116,600,000.00</b>	<b>37,500,000.00</b>	<b>154,100,000.00</b>
014700100100	Civil Service Commission	80,600,000.00	36,000,000.00	116,600,000.00	37,500,000.00	154,100,000.00
<b>014800000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>57,900,000.00</b>	<b>89,600,000.00</b>	<b>147,500,000.00</b>	<b>525,000,000.00</b>	<b>672,500,000.00</b>
014800100100	Gombe State Independent Electoral Commission	57,900,000.00	89,600,000.00	147,500,000.00	525,000,000.00	672,500,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>90,400,000.00</b>	<b>39,800,000.00</b>	<b>130,200,000.00</b>	<b>143,500,000.00</b>	<b>273,700,000.00</b>

014900100100	Local Government Service Commission	57,200,000.00	13,300,000.00	70,500,000.00	132,000,000.00	202,500,000.00
014900200100	Local Government Pension Board	33,200,000.00	26,500,000.00	59,700,000.00	11,500,000.00	71,200,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>662,300,000.00</b>	<b>4,317,300,000.00</b>	<b>4,979,600,000.00</b>	<b>558,000,000.00</b>	<b>5,537,600,000.00</b>
016100100100	Office of the Secretary to the State Government	631,600,000.00	2,597,000,000.00	3,228,600,000.00	-	3,228,600,000.00
016100200100	Fire Service Directorate	-	29,100,000.00	29,100,000.00	-	29,100,000.00
016100400100	Human Capital Development Agency	-	-	-	20,000,000.00	20,000,000.00
016100500100	Sustainable Development Goals (SDG's Office)	-	15,000,000.00	15,000,000.00	-	15,000,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	-	-	-	15,000,000.00	15,000,000.00
016100800100	State Emergency Management Agency (SEMA)	2,600,000.00	34,200,000.00	36,800,000.00	335,000,000.00	371,800,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	-	38,300,000.00	38,300,000.00	10,000,000.00	48,300,000.00
016101200100	Directorate of Research, Documentation and ICT	-	161,700,000.00	161,700,000.00	-	161,700,000.00
016103700100	Muslim Pilgrims Welfare Board	16,500,000.00	970,500,000.00	987,000,000.00	50,000,000.00	1,037,000,000.00
016103800200	Christian Pilgrims Welfare Board	4,900,000.00	400,000,000.00	404,900,000.00	128,000,000.00	532,900,000.00
016104500100	Gombe State Bureau of Public Service Reform	6,700,000.00	46,500,000.00	53,200,000.00	-	53,200,000.00
016111300100	Directorate of Protocol	-	25,000,000.00	25,000,000.00	-	25,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>3,518,835,000.00</b>	<b>28,733,525,000.00</b>	<b>32,252,360,000.00</b>	<b>89,584,000,000.00</b>	<b>121,836,360,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>842,400,000.00</b>	<b>216,400,000.00</b>	<b>1,058,800,000.00</b>	<b>7,367,500,000.00</b>	<b>8,426,300,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	611,500,000.00	188,900,000.00	800,400,000.00	6,037,500,000.00	6,837,900,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	230,900,000.00	27,500,000.00	258,400,000.00	1,330,000,000.00	1,588,400,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>594,550,000.00</b>	<b>27,106,150,000.00</b>	<b>27,700,700,000.00</b>	<b>4,310,500,000.00</b>	<b>32,011,200,000.00</b>
022000100100	Ministry of Finance and Economic Development	109,750,000.00	1,907,550,000.00	2,017,300,000.00	3,500,000,000.00	5,517,300,000.00
022000200100	Debt Management Agency	4,900,000.00	526,100,000.00	531,000,000.00	110,000,000.00	641,000,000.00
022000700100	Office of the Accountant General	363,000,000.00	23,982,000,000.00	24,345,000,000.00	290,000,000.00	24,635,000,000.00
022000800100	Gombe State Internal Revenue Services	116,900,000.00	690,500,000.00	807,400,000.00	410,500,000.00	1,217,900,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>216,810,000.00</b>	<b>138,900,000.00</b>	<b>355,710,000.00</b>	<b>3,510,400,000.00</b>	<b>3,866,110,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	89,300,000.00	69,500,000.00	158,800,000.00	3,130,400,000.00	3,289,200,000.00
022201800100	Gombe State Property Development Company	98,810,000.00	42,000,000.00	140,810,000.00	250,000,000.00	390,810,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	28,700,000.00	27,400,000.00	56,100,000.00	130,000,000.00	186,100,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>67,500,000.00</b>	<b>81,500,000.00</b>	<b>149,000,000.00</b>	<b>169,100,000.00</b>	<b>318,100,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	67,500,000.00	81,500,000.00	149,000,000.00	169,100,000.00	318,100,000.00
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>33,060,000.00</b>	<b>79,000,000.00</b>	<b>112,060,000.00</b>	<b>390,000,000.00</b>	<b>502,060,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	33,060,000.00	79,000,000.00	112,060,000.00	390,000,000.00	502,060,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>529,155,000.00</b>	<b>197,100,000.00</b>	<b>726,255,000.00</b>	<b>50,963,000,000.00</b>	<b>51,689,255,000.00</b>
023400100100	Ministry of Works, Housing and Transport	436,600,000.00	121,050,000.00	557,650,000.00	48,052,500,000.00	48,610,150,000.00
023400200100	Directorate of Rural Roads	500,000.00	24,500,000.00	25,000,000.00	2,385,500,000.00	2,410,500,000.00
023400400100	State Road Maintenance Agency	12,500,000.00	9,850,000.00	22,350,000.00	125,000,000.00	147,350,000.00
023400500100	Gombe State Housing Corporation	9,970,000.00	9,300,000.00	19,270,000.00	-	19,270,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	69,585,000.00	32,400,000.00	101,985,000.00	400,000,000.00	501,985,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>117,000,000.00</b>	<b>297,200,000.00</b>	<b>414,200,000.00</b>	<b>2,512,000,000.00</b>	<b>2,926,200,000.00</b>
023800100100	Ministry of Budget and Economic Planning	49,400,000.00	256,200,000.00	305,600,000.00	2,458,000,000.00	2,763,600,000.00
023800400100	State Bureau of Statistics	67,600,000.00	41,000,000.00	108,600,000.00	54,000,000.00	162,600,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>14,950,000.00</b>	<b>30,900,000.00</b>	<b>45,850,000.00</b>	<b>15,500,000.00</b>	<b>61,350,000.00</b>
025000100100	Fiscal Responsibility Commission	14,950,000.00	30,900,000.00	45,850,000.00	15,500,000.00	61,350,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>920,760,000.00</b>	<b>401,625,000.00</b>	<b>1,322,385,000.00</b>	<b>18,366,000,000.00</b>	<b>19,688,385,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	516,500,000.00	115,000,000.00	631,500,000.00	7,817,900,000.00	8,449,400,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	-	15,000,000.00	15,000,000.00	150,000,000.00	165,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	5,000,000.00	67,400,000.00	72,400,000.00	4,030,400,000.00	4,102,400,000.00
025210200100	Gombe State Water Board	396,960,000.00	80,225,000.00	477,185,000.00	3,618,100,000.00	4,095,285,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	15,500,000.00	17,800,000.00	2,750,000,000.00	2,767,800,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWAS)	-	108,500,000.00	108,500,000.00	-	108,500,000.00
<b>026000000000</b>	<b>Lands and Survey</b>	<b>182,650,000.00</b>	<b>184,750,000.00</b>	<b>367,400,000.00</b>	<b>1,980,000,000.00</b>	<b>2,347,400,000.00</b>
026000100100	Directorate of Lands	76,350,000.00	36,500,000.00	112,850,000.00	1,530,000,000.00	1,642,850,000.00
026000200100	Gombe Geographic Information System (GOGIS)	57,800,000.00	112,750,000.00	170,550,000.00	412,000,000.00	582,550,000.00
026000300100	Office of the Surveyor General	48,500,000.00	35,500,000.00	84,000,000.00	38,000,000.00	122,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>2,807,120,000.00</b>	<b>1,115,750,000.00</b>	<b>3,922,870,000.00</b>	<b>2,426,800,000.00</b>	<b>6,349,670,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>2,286,920,000.00</b>	<b>578,500,000.00</b>	<b>2,865,420,000.00</b>	<b>1,150,000,000.00</b>	<b>4,015,420,000.00</b>
031801100100	Judicial Service Commission	169,150,000.00	44,500,000.00	213,650,000.00	150,000,000.00	363,650,000.00
031805100100	High Court of Justice	1,906,500,000.00	340,000,000.00	2,246,500,000.00	490,000,000.00	2,736,500,000.00

031805300100	Sharia Court of Appeal	211,270,000.00	194,000,000.00	405,270,000.00	510,000,000.00	915,270,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>520,200,000.00</b>	<b>537,250,000.00</b>	<b>1,057,450,000.00</b>	<b>1,276,800,000.00</b>	<b>2,334,250,000.00</b>
032600100100	Ministry of Justice	259,400,000.00	378,250,000.00	637,650,000.00	160,500,000.00	798,150,000.00
032600600100	College of Education & Legal Studies Nafada	260,800,000.00	159,000,000.00	419,800,000.00	1,116,300,000.00	1,536,100,000.00
<b>050000000000</b>	<b>Social</b>	<b>18,212,840,000.00</b>	<b>5,167,730,000.00</b>	<b>23,380,570,000.00</b>	<b>23,622,500,000.00</b>	<b>47,003,070,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>362,450,000.00</b>	<b>324,400,000.00</b>	<b>686,850,000.00</b>	<b>2,460,000,000.00</b>	<b>3,146,850,000.00</b>
051300100100	Ministry of Youth and Sports Development	56,500,000.00	56,200,000.00	112,700,000.00	965,000,000.00	1,077,700,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	-	10,700,000.00	10,700,000.00	250,000,000.00	260,700,000.00
051300300100	National Youth Service Corps	-	50,000,000.00	50,000,000.00	-	50,000,000.00
051300400100	Sports Commission	53,200,000.00	125,500,000.00	178,700,000.00	120,000,000.00	298,700,000.00
051300500100	Gombe United	250,000,000.00	55,000,000.00	305,000,000.00	-	305,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	2,750,000.00	21,700,000.00	24,450,000.00	175,000,000.00	199,450,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	-	5,300,000.00	5,300,000.00	950,000,000.00	955,300,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>190,000,000.00</b>	<b>179,250,000.00</b>	<b>369,250,000.00</b>	<b>1,197,500,000.00</b>	<b>1,566,750,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	190,000,000.00	179,250,000.00	369,250,000.00	1,197,500,000.00	1,566,750,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>4,579,190,000.00</b>	<b>1,933,330,000.00</b>	<b>6,512,520,000.00</b>	<b>8,103,800,000.00</b>	<b>14,616,320,000.00</b>
051700100100	Ministry of Education	4,225,000,000.00	1,780,500,000.00	6,005,500,000.00	4,997,800,000.00	11,003,300,000.00
051700300100	State Universal Basic Education	132,250,000.00	69,550,000.00	201,800,000.00	2,960,000,000.00	3,161,800,000.00
051700800100	Gombe State Library Board	42,400,000.00	17,100,000.00	59,500,000.00	10,000,000.00	69,500,000.00
051701000100	Adult and Non Formal Education	112,600,000.00	32,680,000.00	145,280,000.00	136,000,000.00	281,280,000.00
051701700100	Teachers Service Commission	66,940,000.00	33,500,000.00	100,440,000.00	-	100,440,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>8,440,750,000.00</b>	<b>1,249,150,000.00</b>	<b>9,689,900,000.00</b>	<b>5,953,200,000.00</b>	<b>15,643,100,000.00</b>
052100100100	Ministry of Health	579,800,000.00	226,200,000.00	806,000,000.00	3,329,000,000.00	4,135,000,000.00
052100300100	Primary Health Care Development Agency	43,200,000.00	233,000,000.00	276,200,000.00	991,000,000.00	1,267,200,000.00
052101100100	College of Nursing & Mid-Wifery	165,000,000.00	61,700,000.00	226,700,000.00	522,000,000.00	748,700,000.00
052101500100	Gombe State Traditional Medicine Board	2,750,000.00	18,050,000.00	20,800,000.00	-	20,800,000.00
052101600100	College of Health Technology	485,000,000.00	354,000,000.00	839,000,000.00	200,000,000.00	1,039,000,000.00
052110200100	Gombe State Hospital Services Management Board	6,353,000,000.00	147,200,000.00	6,500,200,000.00	342,200,000.00	6,842,400,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	812,000,000.00	101,000,000.00	913,000,000.00	49,000,000.00	962,000,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	-	108,000,000.00	108,000,000.00	520,000,000.00	628,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>202,500,000.00</b>	<b>43,000,000.00</b>	<b>245,500,000.00</b>	<b>140,000,000.00</b>	<b>385,500,000.00</b>
055100100100	Ministry for Local Government and Community Development	202,500,000.00	43,000,000.00	245,500,000.00	140,000,000.00	385,500,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>4,437,950,000.00</b>	<b>1,438,600,000.00</b>	<b>5,876,550,000.00</b>	<b>5,768,000,000.00</b>	<b>11,644,550,000.00</b>
056300100100	Ministry of Higher Education	7,250,000.00	81,850,000.00	89,100,000.00	129,000,000.00	218,100,000.00
056301800100	State Polytechnic Bajoga	432,000,000.00	171,700,000.00	603,700,000.00	2,029,000,000.00	2,632,700,000.00
056301900100	College of Education Billiri	356,000,000.00	291,250,000.00	647,250,000.00	1,310,000,000.00	1,957,250,000.00
056302000100	Gombe State University	3,567,000,000.00	846,500,000.00	4,413,500,000.00	1,800,000,000.00	6,213,500,000.00
056302000200	Gombe State University of Science and Technology Kumo	52,400,000.00	18,800,000.00	71,200,000.00	-	71,200,000.00
056302100200	Scholarship Board	23,300,000.00	28,500,000.00	51,800,000.00	500,000,000.00	551,800,000.00

**Gombe State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Revenue</b>	<b>165,417,450,000.00</b>	<b>214,352,450,000.00</b>	<b>87,587,259,004.13</b>	<b>216,161,945,500.00</b>	<b>216,172,445,500.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>362,100,000.00</b>	<b>263,950,000.00</b>	<b>154,841,517.49</b>	<b>797,250,000.00</b>	<b>797,250,000.00</b>
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>-</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
011200300100	Gombe State House of Assembly	5,500,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>35,500,000.00</b>	<b>40,500,000.00</b>	<b>20,867,008.50</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	6,500,000.00	6,500,000.00	-	11,000,000.00	11,000,000.00
012300400100	Gombe Media Corporation	29,000,000.00	34,000,000.00	20,867,008.50	34,000,000.00	34,000,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
012503400100	Estabs & Service Matters Bureau	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>4,000,000.00</b>	<b>4,340,000.00</b>	<b>800,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
014000100100	Office of the Auditor General - State	2,000,000.00	2,340,000.00	800,000.00	3,000,000.00	3,000,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>3,938,800.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
014700100100	Civil Service Commission	14,000,000.00	14,000,000.00	3,938,800.00	8,100,000.00	8,100,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>45,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>564,450,000.00</b>	<b>564,450,000.00</b>
014800100100	Gombe State Independent Electoral Commission	45,000,000.00	5,000,000.00	-	564,450,000.00	564,450,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>2,100,000.00</b>	<b>2,200,000.00</b>	<b>220,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
014900100100	Local Government Service Commission	2,100,000.00	2,200,000.00	220,000.00	1,200,000.00	1,200,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>253,000,000.00</b>	<b>189,410,000.00</b>	<b>129,015,708.99</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
016100100100	Office of the Secretary to the State Government	2,000,000.00	2,000,000.00	231,000.00	2,000,000.00	2,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	147,000,000.00	92,374,708.99	154,000,000.00	154,000,000.00
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	37,410,000.00	36,410,000.00	6,000,000.00	6,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
<b>02000000000</b>	<b>Economic</b>	<b>163,251,075,000.00</b>	<b>212,781,465,000.00</b>	<b>86,460,682,107.04</b>	<b>213,784,350,500.00</b>	<b>213,784,350,500.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>1,629,300,000.00</b>	<b>905,310,000.00</b>	<b>804,597,045.00</b>	<b>1,095,200,000.00</b>	<b>1,095,200,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	1,618,300,000.00	902,310,000.00	804,597,045.00	1,095,200,000.00	1,095,200,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	11,000,000.00	3,000,000.00	-	-	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>160,574,400,000.00</b>	<b>210,200,400,000.00</b>	<b>84,360,918,976.15</b>	<b>209,592,000,000.00</b>	<b>209,592,000,000.00</b>
022000100100	Ministry of Finance and Economic Development	74,760,000,000.00	98,876,000,000.00	11,478,533,141.28	94,391,000,000.00	94,391,000,000.00
022000700100	Office of the Accountant General	72,756,300,000.00	97,556,300,000.00	64,578,010,311.43	100,000,000,000.00	100,000,000,000.00
022000800100	Gombe State Internal Revenue Services	13,058,100,000.00	13,768,100,000.00	8,304,375,523.44	15,201,000,000.00	15,201,000,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>226,100,000.00</b>	<b>120,100,000.00</b>	<b>35,593,300.00</b>	<b>118,500,000.00</b>	<b>118,500,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	202,100,000.00	105,100,000.00	29,883,300.00	100,000,000.00	100,000,000.00
022201800100	Gombe State Property Development Company	24,000,000.00	15,000,000.00	5,710,000.00	18,500,000.00	18,500,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>34,000,000.00</b>	<b>17,000,000.00</b>	<b>998,400.00</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	17,000,000.00	998,400.00	15,200,000.00	15,200,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>30,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>932,930,500.00</b>	<b>932,930,500.00</b>
023300100100	Ministry of Energy and Mineral Resources	30,000,000.00	4,000,000.00	-	932,930,500.00	932,930,500.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>274,500,000.00</b>	<b>986,500,000.00</b>	<b>839,273,386.00</b>	<b>1,358,200,000.00</b>	<b>1,358,200,000.00</b>
023400100100	Ministry of Works, Housing and Transport	170,500,000.00	821,500,000.00	645,964,311.00	1,146,700,000.00	1,146,700,000.00
023400200100	Directorate of Rural Roads	5,000,000.00	5,000,000.00	1,171,000.00	-	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	99,000,000.00	160,000,000.00	192,138,075.00	211,500,000.00	211,500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>122,155,000.00</b>	<b>74,655,000.00</b>	<b>38,053,750.00</b>	<b>92,820,000.00</b>	<b>92,820,000.00</b>

025200100100	Ministry of Water, Environment and Forest Resources	19,655,000.00	18,655,000.00	9,787,600.00	17,820,000.00	17,820,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	29,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	17,500,000.00	7,500,000.00	-	8,000,000.00	8,000,000.00
025210200100	Gombe State Water Board	56,000,000.00	42,500,000.00	28,266,150.00	61,000,000.00	61,000,000.00
<b>026000000000</b>	<b>Lands and Survey</b>	<b>360,620,000.00</b>	<b>473,500,000.00</b>	<b>381,247,249.89</b>	<b>579,500,000.00</b>	<b>579,500,000.00</b>
026000100100	Directorate of Lands	11,620,000.00	-	7,008,600.00	-	-
026000200100	Gombe Geographic Information System (GOGIS)	331,000,000.00	470,000,000.00	370,105,149.89	571,000,000.00	571,000,000.00
026000300100	Office of the Surveyor General	18,000,000.00	3,500,000.00	4,133,500.00	8,500,000.00	8,500,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>113,550,000.00</b>	<b>76,690,000.00</b>	<b>31,239,245.00</b>	<b>96,550,000.00</b>	<b>95,550,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>75,500,000.00</b>	<b>51,140,000.00</b>	<b>21,224,745.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>
031801100100	Judicial Service Commission	6,000,000.00	6,000,000.00	2,962,500.00	3,500,000.00	3,500,000.00
031805100100	High Court of Justice	58,000,000.00	40,000,000.00	17,321,915.00	35,500,000.00	35,500,000.00
031805300100	Sharia Court of Appeal	11,500,000.00	5,140,000.00	940,330.00	7,200,000.00	7,200,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>38,050,000.00</b>	<b>25,550,000.00</b>	<b>10,014,500.00</b>	<b>50,350,000.00</b>	<b>49,350,000.00</b>
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	1,000,000.00	-
032600600100	College of Education & Legal Studies Nafada	37,050,000.00	24,550,000.00	10,014,500.00	49,350,000.00	49,350,000.00
<b>050000000000</b>	<b>Social</b>	<b>1,690,725,000.00</b>	<b>1,230,345,000.00</b>	<b>940,496,134.60</b>	<b>1,483,795,000.00</b>	<b>1,495,295,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,570,000.00</b>	<b>11,570,000.00</b>	<b>5,795,000.00</b>	<b>11,860,000.00</b>	<b>11,860,000.00</b>
051300100100	Ministry of Youth and Sports Development	1,470,000.00	1,470,000.00	416,000.00	1,760,000.00	1,760,000.00
051300400100	Sports Commission	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	10,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	100,000.00	100,000.00	-	100,000.00	100,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>6,110,000.00</b>	<b>6,110,000.00</b>	<b>723,500.00</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	6,110,000.00	6,110,000.00	723,500.00	5,450,000.00	5,450,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>48,390,000.00</b>	<b>27,390,000.00</b>	<b>7,173,690.00</b>	<b>27,600,000.00</b>	<b>27,600,000.00</b>
051700100100	Ministry of Education	38,500,000.00	24,000,000.00	6,984,190.00	24,000,000.00	24,000,000.00
051700300100	State Universal Basic Education	5,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
051701700100	Teachers Service Commission	4,890,000.00	2,390,000.00	189,500.00	2,600,000.00	2,600,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>818,600,000.00</b>	<b>389,600,000.00</b>	<b>274,477,001.48</b>	<b>585,900,000.00</b>	<b>597,400,000.00</b>
052100100100	Ministry of Health	120,500,000.00	272,500,000.00	258,154,964.48	315,000,000.00	315,000,000.00
052101100100	College of Nursing & Mid-Wifery	3,550,000.00	9,550,000.00	7,970,631.00	10,550,000.00	16,050,000.00
052101500100	Gombe State Traditional Medicine Board	550,000.00	550,000.00	40,200.00	550,000.00	6,550,000.00
052101600100	College of Health Technology	53,500,000.00	12,500,000.00	4,558,200.00	31,300,000.00	31,300,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	640,500,000.00	94,500,000.00	3,753,006.00	228,500,000.00	228,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>82,103,085.94</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
055100100100	Ministry for Local Government and Community Development	5,000,000.00	1,000,000.00	82,103,085.94	1,000,000.00	1,000,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>809,055,000.00</b>	<b>794,675,000.00</b>	<b>570,223,857.18</b>	<b>851,985,000.00</b>	<b>851,985,000.00</b>
056300100100	Ministry of Higher Education	22,700,000.00	10,200,000.00	-	26,500,000.00	26,500,000.00
056301800100	State Polytechnic Bajoga	20,870,000.00	28,490,000.00	12,764,388.34	67,000,000.00	67,000,000.00
056301900100	College of Education Billiri	33,825,000.00	33,825,000.00	9,622,605.77	41,325,000.00	41,325,000.00
056302000100	Gombe State University	721,330,000.00	711,830,000.00	547,836,863.07	711,830,000.00	711,830,000.00
056302000200	Gombe State University of Science and Technology Kumo	330,000.00	330,000.00	-	330,000.00	330,000.00
056302100200	Scholarship Board	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00

**Gombe State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>90,717,450,000.00</b>	<b>115,617,450,000.00</b>	<b>76,152,381,862.85</b>	<b>121,911,945,500.00</b>	<b>121,922,445,500.00</b>

<b>01000000000</b>	<b>Administrative</b>	<b>362,100,000.00</b>	<b>263,950,000.00</b>	<b>154,841,517.49</b>	<b>797,250,000.00</b>	<b>797,250,000.00</b>
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>-</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
011200300100	Gombe State House of Assembly	5,500,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>35,500,000.00</b>	<b>40,500,000.00</b>	<b>20,867,008.50</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	6,500,000.00	6,500,000.00	-	11,000,000.00	11,000,000.00
012300400100	Gombe Media Corperation	29,000,000.00	34,000,000.00	20,867,008.50	34,000,000.00	34,000,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
012503400100	Estabs & Service Matters Bureau	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>4,000,000.00</b>	<b>4,340,000.00</b>	<b>800,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
014000100100	Office of the Auditor General - State	2,000,000.00	2,340,000.00	800,000.00	3,000,000.00	3,000,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>3,938,800.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
014700100100	Civil Service Commission	14,000,000.00	14,000,000.00	3,938,800.00	8,100,000.00	8,100,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>45,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>564,450,000.00</b>	<b>564,450,000.00</b>
014800100100	Gombe State Independent Electoral Commission	45,000,000.00	5,000,000.00	-	564,450,000.00	564,450,000.00
<b>01490000000</b>	<b>Local Government Service Comision</b>	<b>2,100,000.00</b>	<b>2,200,000.00</b>	<b>220,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
014900100100	Local Government Service Commission	2,100,000.00	2,200,000.00	220,000.00	1,200,000.00	1,200,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>253,000,000.00</b>	<b>189,410,000.00</b>	<b>129,015,708.99</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
016100100100	Office of the Secretary to the State Government	2,000,000.00	2,000,000.00	231,000.00	2,000,000.00	2,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	147,000,000.00	92,374,708.99	154,000,000.00	154,000,000.00
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	37,410,000.00	36,410,000.00	6,000,000.00	6,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
<b>02000000000</b>	<b>Economic</b>	<b>88,551,075,000.00</b>	<b>114,046,465,000.00</b>	<b>75,025,804,965.76</b>	<b>119,534,350,500.00</b>	<b>119,534,350,500.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>1,629,300,000.00</b>	<b>905,310,000.00</b>	<b>804,597,045.00</b>	<b>1,095,200,000.00</b>	<b>1,095,200,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	1,618,300,000.00	902,310,000.00	804,597,045.00	1,095,200,000.00	1,095,200,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	11,000,000.00	3,000,000.00	-	-	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>85,874,400,000.00</b>	<b>111,465,400,000.00</b>	<b>72,926,041,834.87</b>	<b>115,342,000,000.00</b>	<b>115,342,000,000.00</b>
022000100100	Ministry of Finance and Economic Development	60,000,000.00	141,000,000.00	43,656,000.00	141,000,000.00	141,000,000.00
022000700100	Office of the Accountant General	72,756,300,000.00	97,556,300,000.00	64,578,010,311.43	100,000,000,000.00	100,000,000,000.00
022000800100	Gombe State Internal Revenue Services	13,058,100,000.00	13,768,100,000.00	8,304,375,523.44	15,201,000,000.00	15,201,000,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>226,100,000.00</b>	<b>120,100,000.00</b>	<b>35,593,300.00</b>	<b>118,500,000.00</b>	<b>118,500,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	202,100,000.00	105,100,000.00	29,883,300.00	100,000,000.00	100,000,000.00
022201800100	Gombe State Property Development Company	24,000,000.00	15,000,000.00	5,710,000.00	18,500,000.00	18,500,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>34,000,000.00</b>	<b>17,000,000.00</b>	<b>998,400.00</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	17,000,000.00	998,400.00	15,200,000.00	15,200,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>30,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>932,930,500.00</b>	<b>932,930,500.00</b>
023300100100	Ministry of Energy and Mineral Resources	30,000,000.00	4,000,000.00	-	932,930,500.00	932,930,500.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>274,500,000.00</b>	<b>986,500,000.00</b>	<b>839,273,386.00</b>	<b>1,358,200,000.00</b>	<b>1,358,200,000.00</b>
023400100100	Ministry of Works, Housing and Transport	170,500,000.00	821,500,000.00	645,964,311.00	1,146,700,000.00	1,146,700,000.00
023400200100	Directorate of Rural Roads	5,000,000.00	5,000,000.00	1,171,000.00	-	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	99,000,000.00	160,000,000.00	192,138,075.00	211,500,000.00	211,500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>122,155,000.00</b>	<b>74,655,000.00</b>	<b>38,053,750.00</b>	<b>92,820,000.00</b>	<b>92,820,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	19,655,000.00	18,655,000.00	9,787,600.00	17,820,000.00	17,820,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	29,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
025200300100	Gombe State Enviromental Protection Agency (GOSEPA)	17,500,000.00	7,500,000.00	-	8,000,000.00	8,000,000.00
025210200100	Gombe State Water Board	56,000,000.00	42,500,000.00	28,266,150.00	61,000,000.00	61,000,000.00

<b>02600000000</b>	<b>Lands and Survey</b>	<b>360,620,000.00</b>	<b>473,500,000.00</b>	<b>381,247,249.89</b>	<b>579,500,000.00</b>	<b>579,500,000.00</b>
026000100100	Directorate of Lands	11,620,000.00	-	7,008,600.00	-	-
026000200100	Gombe Geographic Information System (GOGIS)	331,000,000.00	470,000,000.00	370,105,149.89	571,000,000.00	571,000,000.00
026000300100	Office of the Surveyor General	18,000,000.00	3,500,000.00	4,133,500.00	8,500,000.00	8,500,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>113,550,000.00</b>	<b>76,690,000.00</b>	<b>31,239,245.00</b>	<b>96,550,000.00</b>	<b>95,550,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>75,500,000.00</b>	<b>51,140,000.00</b>	<b>21,224,745.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>
031801100100	Judicial Service Commission	6,000,000.00	6,000,000.00	2,962,500.00	3,500,000.00	3,500,000.00
031805100100	High Court of Justice	58,000,000.00	40,000,000.00	17,321,915.00	35,500,000.00	35,500,000.00
031805300100	Sharia Court of Appeal	11,500,000.00	5,140,000.00	940,330.00	7,200,000.00	7,200,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>38,050,000.00</b>	<b>25,550,000.00</b>	<b>10,014,500.00</b>	<b>50,350,000.00</b>	<b>49,350,000.00</b>
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	1,000,000.00	-
032600600100	College of Education & Legal Studies Nafada	37,050,000.00	24,550,000.00	10,014,500.00	49,350,000.00	49,350,000.00
<b>05000000000</b>	<b>Social</b>	<b>1,690,725,000.00</b>	<b>1,230,345,000.00</b>	<b>940,496,134.60</b>	<b>1,483,795,000.00</b>	<b>1,495,295,000.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,570,000.00</b>	<b>11,570,000.00</b>	<b>5,795,000.00</b>	<b>11,860,000.00</b>	<b>11,860,000.00</b>
051300100100	Ministry of Youth and Sports Development	1,470,000.00	1,470,000.00	416,000.00	1,760,000.00	1,760,000.00
051300400100	Sports Commission	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	10,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	100,000.00	100,000.00	-	100,000.00	100,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>6,110,000.00</b>	<b>6,110,000.00</b>	<b>723,500.00</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	6,110,000.00	6,110,000.00	723,500.00	5,450,000.00	5,450,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>48,390,000.00</b>	<b>27,390,000.00</b>	<b>7,173,690.00</b>	<b>27,600,000.00</b>	<b>27,600,000.00</b>
051700100100	Ministry of Education	38,500,000.00	24,000,000.00	6,984,190.00	24,000,000.00	24,000,000.00
051700300100	State Universal Basic Education	5,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
051701700100	Teachers Service Commission	4,890,000.00	2,390,000.00	189,500.00	2,600,000.00	2,600,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>818,600,000.00</b>	<b>389,600,000.00</b>	<b>274,477,001.48</b>	<b>585,900,000.00</b>	<b>597,400,000.00</b>
052100100100	Ministry of Health	120,500,000.00	272,500,000.00	258,154,964.48	315,000,000.00	315,000,000.00
052101100100	College of Nursing & Mid-Wifery	3,550,000.00	9,550,000.00	7,970,631.00	10,550,000.00	16,050,000.00
052101500100	Gombe State Traditional Medicine Board	550,000.00	550,000.00	40,200.00	550,000.00	6,550,000.00
052101600100	College of Health Technology	53,500,000.00	12,500,000.00	4,558,200.00	31,300,000.00	31,300,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	640,500,000.00	94,500,000.00	3,753,006.00	228,500,000.00	228,500,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>82,103,085.94</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
055100100100	Ministry for Local Government and Community Development	5,000,000.00	1,000,000.00	82,103,085.94	1,000,000.00	1,000,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>809,055,000.00</b>	<b>794,675,000.00</b>	<b>570,223,857.18</b>	<b>851,985,000.00</b>	<b>851,985,000.00</b>
056300100100	Ministry of Higher Education	22,700,000.00	10,200,000.00	-	26,500,000.00	26,500,000.00
056301800100	State Polytechnic Bajoga	20,870,000.00	28,490,000.00	12,764,388.34	67,000,000.00	67,000,000.00
056301900100	College of Education Billiri	33,825,000.00	33,825,000.00	9,622,605.77	41,325,000.00	41,325,000.00
056302000100	Gombe State University	721,330,000.00	711,830,000.00	547,836,863.07	711,830,000.00	711,830,000.00
056302000200	Gombe State University of Science and Technology Kumo	330,000.00	330,000.00	-	330,000.00	330,000.00
056302100200	Scholarship Board	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00

**Gombe State Government 2024 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Receipts</b>	<b>74,700,000,000.00</b>	<b>98,735,000,000.00</b>	<b>11,434,877,141.28</b>	<b>94,250,000,000.00</b>	<b>94,250,000,000.00</b>
<b>02000000000</b>	<b>Economic</b>	<b>74,700,000,000.00</b>	<b>98,735,000,000.00</b>	<b>11,434,877,141.28</b>	<b>94,250,000,000.00</b>	<b>94,250,000,000.00</b>
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>74,700,000,000.00</b>	<b>98,735,000,000.00</b>	<b>11,434,877,141.28</b>	<b>94,250,000,000.00</b>	<b>94,250,000,000.00</b>
022000100100	Ministry of Finance and Economic Development	74,700,000,000.00	98,735,000,000.00	11,434,877,141.28	94,250,000,000.00	94,250,000,000.00

**Gombe State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>165,417,450,000.00</b>	<b>214,352,450,000.00</b>	<b>87,587,259,004.13</b>	<b>216,161,945,500.00</b>	<b>216,172,445,500.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>97,400,000,000.00</b>	<b>64,508,805,410.62</b>	<b>99,604,200,000.00</b>	<b>99,604,200,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>97,400,000,000.00</b>	<b>64,508,805,410.62</b>	<b>99,604,200,000.00</b>	<b>99,604,200,000.00</b>
<b>110101</b>	<b>STATUTORY ALLOCATION</b>	<b>42,000,000,000.00</b>	<b>32,000,000,000.00</b>	<b>23,686,996,230.17</b>	<b>42,000,000,000.00</b>	<b>42,000,000,000.00</b>
11010101	Statutory Allocation	42,000,000,000.00	32,000,000,000.00	23,686,996,230.17	42,000,000,000.00	42,000,000,000.00
<b>110102</b>	<b>SHARE OF VAT</b>	<b>20,500,000,000.00</b>	<b>28,500,000,000.00</b>	<b>21,931,536,377.84</b>	<b>30,000,000,000.00</b>	<b>30,000,000,000.00</b>
11010201	Share of VAT	20,500,000,000.00	28,500,000,000.00	21,931,536,377.84	30,000,000,000.00	30,000,000,000.00
<b>110103</b>	<b>OTHER FAAC</b>	<b>10,000,000,000.00</b>	<b>36,900,000,000.00</b>	<b>18,890,272,802.61</b>	<b>27,604,200,000.00</b>	<b>27,604,200,000.00</b>
11010301	Excess Crude /PPT	500,000,000.00	300,000,000.00	154,996,984.78	2,500,000,000.00	2,500,000,000.00
11010302	Ecological Fund from FAAC	600,000,000.00	700,000,000.00	487,567,493.24	1,000,000,000.00	1,000,000,000.00
11010303	Budget Augmentation	5,500,000,000.00	1,000,000,000.00	645,820,769.92	2,000,000,000.00	2,000,000,000.00
11010304	Exchange Rate Gain	200,000,000.00	7,200,000,000.00	5,996,865,579.14	6,000,000,000.00	6,000,000,000.00
11010306	Non Oil Excess Revenue	1,500,000,000.00	50,000,000.00	-	1,500,000,000.00	1,500,000,000.00
11010307	Share of Solid Minerals	200,000,000.00	50,000,000.00	-	200,000,000.00	200,000,000.00
11010308	Stabilization Fund	500,000,000.00	50,000,000.00	-	2,000,000,000.00	2,000,000,000.00
11010309	Other Recurrent Receipts	1,000,000,000.00	11,700,000,000.00	11,605,021,975.53	2,000,000,000.00	2,000,000,000.00
11010311	Palliative on Subsidy Removal	-	-	-	2,000,000,000.00	2,000,000,000.00
11010312	Infrastructure Fund	-	14,000,000,000.00	-	6,404,200,000.00	6,404,200,000.00
11010317	Electronic Money Transfers Levy	-	1,850,000,000.00	-	2,000,000,000.00	2,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,217,450,000.00</b>	<b>18,217,450,000.00</b>	<b>11,643,576,452.23</b>	<b>22,307,745,500.00</b>	<b>22,318,245,500.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,495,000,000.00</b>	<b>13,425,000,000.00</b>	<b>8,199,466,007.06</b>	<b>14,742,080,000.00</b>	<b>14,742,080,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,220,000,000.00</b>	<b>12,720,000,000.00</b>	<b>8,004,647,254.04</b>	<b>13,320,000,000.00</b>	<b>13,320,000,000.00</b>
12010101	Direct Assessment Tax	120,000,000.00	120,000,000.00	17,402,714.54	120,000,000.00	120,000,000.00
12010102	Pay As You Earn (PAYE) - Federal	1,000,000,000.00	4,000,000,000.00	3,017,819,032.64	3,000,000,000.00	3,000,000,000.00
12010103	Pay As You Earn (PAYE) - State	800,000,000.00	800,000,000.00	650,062,373.22	900,000,000.00	900,000,000.00
12010104	Pay As You Earn (PAYE) - Local Government	400,000,000.00	400,000,000.00	249,852,316.77	400,000,000.00	400,000,000.00
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	900,000,000.00	581,306,957.83	900,000,000.00	900,000,000.00
12010106	Pay As You Earn (PAYE) - Arrears	8,000,000,000.00	6,500,000,000.00	3,488,203,859.04	8,000,000,000.00	8,000,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,275,000,000.00</b>	<b>705,000,000.00</b>	<b>194,818,753.02</b>	<b>1,422,080,000.00</b>	<b>1,422,080,000.00</b>
12010301	Capital Gains Tax	50,000,000.00	50,000,000.00	3,445,000.00	50,000,000.00	50,000,000.00
12010304	5% Withholding Tax on Payment to Contractors	900,000,000.00	400,000,000.00	68,908,878.94	900,000,000.00	900,000,000.00
12010305	10% Withholding Tax on Dividends	100,000,000.00	50,000,000.00	7,357,566.66	100,000,000.00	100,000,000.00
12010306	10% Withholding Tax on Bank Interest	100,000,000.00	100,000,000.00	92,428,997.29	120,000,000.00	120,000,000.00
12010307	10% Withholding Tax on Rents	32,000,000.00	32,000,000.00	6,010,025.73	32,000,000.00	32,000,000.00
12010309	10% Directors Fees	15,000,000.00	15,000,000.00	50,000.00	15,000,000.00	15,000,000.00
12010313	Stamp Duty Tax	54,000,000.00	34,000,000.00	5,061,950.00	54,000,000.00	54,000,000.00
12010315	Development Levy	21,000,000.00	21,000,000.00	11,556,334.40	143,580,000.00	143,580,000.00
12010316	Bills Introduction Levy	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
12010318	Levies from Private Printers Category 'A'	-	-	-	3,000,000.00	3,000,000.00
12010319	Levies from Private Printers Category 'B'	-	-	-	1,500,000.00	1,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,722,450,000.00</b>	<b>4,792,450,000.00</b>	<b>3,444,110,445.17</b>	<b>7,565,665,500.00</b>	<b>7,576,165,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>272,400,000.00</b>	<b>144,900,000.00</b>	<b>38,984,645.00</b>	<b>771,050,000.00</b>	<b>773,050,000.00</b>
12020116	Cattle Dealer Licences	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00	1,000,000.00
12020122	Produce Buying Licences	350,000.00	350,000.00	44,000.00	350,000.00	350,000.00

12020126	Tractor Hiring Services	2,500,000.00	1,500,000.00	247,000.00	3,000,000.00	3,000,000.00
12020128	Borehole Drilling Licences	1,000,000.00	500,000.00	-	1,000,000.00	1,000,000.00
12020130	Cinematograph Licences	100,000.00	100,000.00	-	250,000.00	250,000.00
12020132	Motor Vehicle Licences	70,000,000.00	30,000,000.00	9,919,092.00	80,000,000.00	80,000,000.00
12020133	Renewal of Driver's Licences/Renewal	-	-	-	10,000,000.00	10,000,000.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	1,500,000.00	713,770.00	2,000,000.00	2,000,000.00
12020137	Trade Permits Licences	5,000,000.00	4,000,000.00	2,051,500.00	5,000,000.00	5,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	5,000,000.00	3,780,200.00	1,000,000.00	1,000,000.00
12020140	National Plate Number Licence	40,000,000.00	28,000,000.00	6,356,538.00	40,000,000.00	40,000,000.00
12020147	Permits for Oil Services Companies	-	-	-	525,000,000.00	525,000,000.00
12020148	Hides & Skin Buyers Licences	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00
12020149	Motorcycle /Tricycle Licences	71,000,000.00	31,000,000.00	2,368,145.00	50,000,000.00	50,000,000.00
12020152	Issuing of Certificate / License	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020153	Annual Renewal Lincense	18,800,000.00	11,300,000.00	4,750,000.00	14,300,000.00	16,300,000.00
12020155	Learner's Permit	2,000,000.00	2,000,000.00	358,500.00	5,000,000.00	5,000,000.00
12020157	Public Convenience Operating Licence	7,000,000.00	5,000,000.00	2,470,600.00	4,500,000.00	4,500,000.00
12020158	Forest Produce Cutting/Handling Licence	13,000,000.00	5,000,000.00	2,538,800.00	5,000,000.00	5,000,000.00
12020159	Wood/Charcoal Sales Charges	11,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
12020160	Wood/Charcoal Transporting Charges	4,000,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00
12020161	Bushmeat Sellers Charges	3,500,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020162	Environmental Pollution Charges	2,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	1,000,000.00	148,000.00	1,000,000.00	1,000,000.00
12020164	Heavy Duty Vehicle Permit	5,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
12020170	Tripartite Enhance National Driver's Licence	-	-	-	5,000,000.00	5,000,000.00
12020171	Revalidation of Old Plate Numbers	5,000,000.00	5,000,000.00	2,387,500.00	5,000,000.00	5,000,000.00
12020172	Certification of Patent & Trade Marks	1,000,000.00	1,000,000.00	-	-	-
12020173	Road Show Permit	2,000,000.00	2,000,000.00	713,500.00	500,000.00	500,000.00
<b>120202</b>	<b>MINING RENTS</b>	<b>30,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
12020201	Mineral Tittle Holder Access Permit	10,000,000.00	2,000,000.00	-	-	-
12020202	Surface Rent	20,000,000.00	2,000,000.00	-	-	-
<b>120203</b>	<b>ROYALTIES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
12020314	Royalties on Boreholes	1,000,000.00	500,000.00	-	1,000,000.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,436,830,000.00</b>	<b>1,272,100,000.00</b>	<b>766,388,537.56</b>	<b>1,965,175,500.00</b>	<b>1,971,675,500.00</b>
12020401	Court/Court Summons Fees	7,000,000.00	6,000,000.00	4,266,320.00	7,000,000.00	7,000,000.00
12020402	Medical Service Fees/Laboratory Fees	8,510,000.00	6,510,000.00	-	9,510,000.00	9,510,000.00
12020403	Upgrade of Private Medical Facility Fees	-	-	-	1,000,000.00	1,000,000.00
12020405	Practical Supervision Fees	-	-	-	1,500,000.00	1,500,000.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Cha	62,250,000.00	16,750,000.00	2,804,557.00	21,500,000.00	21,500,000.00
12020407	Inspection of Private Schools (Health Hazard)	-	-	-	1,000,000.00	1,000,000.00
12020408	Caution Deposit Fees	-	-	-	20,000,000.00	20,000,000.00
12020409	Weight and Measure /Grading Fees	1,000,000.00	1,000,000.00	29,025.00	1,000,000.00	1,000,000.00
12020410	Transfer of C of O	4,000,000.00	14,000,000.00	12,157,473.00	15,000,000.00	15,000,000.00
12020411	Registration of Access/Permit of Power Generating (Convention, Renewable S	-	-	-	14,000,000.00	14,000,000.00
12020412	Non Compliance Penalty	1,250,000.00	1,250,000.00	267,800.00	1,250,000.00	1,250,000.00
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	-	-	-	820,000.00	820,000.00
12020415	Motion on Notice/Annetures	3,500,000.00	1,500,000.00	124,780.00	550,000.00	550,000.00
12020416	Operating of Private Driving School Fees	-	-	-	200,000.00	200,000.00

12020417	Contractors Registration Fees	21,750,000.00	10,750,000.00	3,615,000.00	21,250,000.00	21,250,000.00
12020419	PTA Levy	5,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
12020420	Registration of Fish Farms/Hatcheries	300,000.00	300,000.00	-	500,000.00	500,000.00
12020421	MOT Testing, Training, Workshops Inspection Fees	-	-	-	10,000,000.00	10,000,000.00
12020422	State Indigene Letter	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
12020423	Registration of Business Premises/Hotels	13,000,000.00	14,500,000.00	10,909,000.00	19,000,000.00	19,000,000.00
12020424	Accreditation Fees	-	-	-	1,000,000.00	1,000,000.00
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	4,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
12020426	Court Summons Fees	1,000,000.00	1,000,000.00	707,533.00	1,000,000.00	1,000,000.00
12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	24,960,000.00	15,960,000.00	1,213,765.20	19,960,000.00	19,960,000.00
12020429	International/Domestic Landing and Parking	42,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
12020430	Certificate of Road Worthiness	-	-	-	15,500,000.00	15,500,000.00
12020432	Certification of Commodities/Products	700,000.00	700,000.00	-	700,000.00	700,000.00
12020433	Students Airport Excursion/Other Airport Services General	47,000,000.00	44,000,000.00	28,894,991.00	47,000,000.00	47,000,000.00
12020434	Water Rate/Charges/Change of Water Line	20,200,000.00	12,200,000.00	8,299,400.00	26,000,000.00	26,000,000.00
12020435	Compensation Charges	20,000,000.00	2,000,000.00	-	20,000,000.00	20,000,000.00
12020436	Billboard/Advertisement Fees	10,000,000.00	10,000,000.00	980,000.00	10,000,000.00	10,000,000.00
12020438	Survey/Planning Fees	21,000,000.00	4,000,000.00	2,734,300.00	9,000,000.00	9,000,000.00
12020439	Water Tank Treatment Charges/Private Water Tankers Charges	1,000,000.00	1,000,000.00	28,000.00	1,000,000.00	1,000,000.00
12020440	Water Connetion & Reconnetion charges	7,000,000.00	5,000,000.00	29,500.00	10,000,000.00	10,000,000.00
12020441	Employee Contribution	578,930,000.00	78,930,000.00	2,289,004.00	79,010,000.00	79,010,000.00
12020442	Premium on Lands	1,000,000.00	36,000,000.00	35,461,550.00	50,000,000.00	50,000,000.00
12020444	ICT Charges	6,985,000.00	3,985,000.00	-	10,885,000.00	10,885,000.00
12020445	Proof/Change of Ownership Certificate Fees	14,100,000.00	9,100,000.00	422,100.00	15,000,000.00	15,000,000.00
12020447	Employee Contributions - LGA	-	-	-	50,200,000.00	50,200,000.00
12020448	Clearance on Development Plans	450,000.00	450,000.00	95,000.00	450,000.00	450,000.00
12020449	Library Usage Charge	5,910,000.00	5,410,000.00	2,611,000.00	6,210,000.00	6,210,000.00
12020450	Inspection Fees	11,900,000.00	11,900,000.00	520,000.00	11,650,000.00	11,650,000.00
12020453	Application Fees	44,050,000.00	42,050,000.00	36,122,972.48	51,550,000.00	51,550,000.00
12020454	Tertiary Social Health Insurance Programme (TSHIP)	55,000,000.00	15,000,000.00	-	25,000,000.00	25,000,000.00
12020456	Matriculation Charges	3,750,000.00	1,370,000.00	-	4,000,000.00	4,000,000.00
12020457	Registration Fees	776,085,000.00	384,085,000.00	223,588,560.31	489,110,000.00	493,610,000.00
12020458	Administrative Charges/Processing Fees	98,450,000.00	157,450,000.00	146,414,441.00	216,000,000.00	216,000,000.00
12020459	Teaching Practice Charges/SIWES	1,800,000.00	1,300,000.00	-	1,300,000.00	1,300,000.00
12020460	Annual Renewal Fees	2,500,000.00	4,340,000.00	2,285,400.00	272,530,500.00	272,530,500.00
12020461	Child Development Schools	100,000.00	100,000.00	-	-	-
12020462	Examination Fees	11,960,000.00	4,960,000.00	-	11,960,000.00	11,960,000.00
12020463	Tuition Fees	7,810,000.00	20,310,000.00	14,127,198.84	24,010,000.00	27,010,000.00
12020464	Vetting of Contract Fees	202,500,000.00	121,000,000.00	85,008,265.79	116,000,000.00	115,500,000.00
12020465	Consultancy/Service Providers Fees	500,000.00	5,500,000.00	2,610,000.00	4,000,000.00	4,000,000.00
12020466	Non-Refundable Deposit/Fees	1,100,000.00	1,100,000.00	390,000.00	1,100,000.00	1,100,000.00
12020467	Supervision Charges General	50,000.00	50,000.00	-	50,000.00	50,000.00
12020468	Appointment Letter Collection Fees	200,000.00	200,000.00	64,700.00	100,000.00	100,000.00
12020469	Verification of Results Charges	8,360,000.00	6,860,000.00	231,500.00	3,710,000.00	3,710,000.00
12020470	Games/Sports Charges	24,560,000.00	23,560,000.00	-	27,760,000.00	27,760,000.00
12020471	Contribution from Informal Sector/Additional Dependents/Organized Private Se	14,500,000.00	8,900,000.00	2,408,002.00	26,500,000.00	26,500,000.00
12020472	Taxi Cap Registration Fees	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

12020473	Motor Vehicle Registration Fees	75,000,000.00	35,000,000.00	8,206,849.00	75,000,000.00	75,000,000.00
12020474	Hotel Business Fees	100,000.00	100,000.00	33,000.00	2,000,000.00	2,000,000.00
12020475	Concession Fees	75,010,000.00	25,010,000.00	-	500,000.00	500,000.00
12020477	Facility Usage Charges	7,750,000.00	4,750,000.00	-	8,000,000.00	8,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	3,000,000.00	998,400.00	500,000.00	500,000.00
12020479	Fuel Dumping Fees	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020480	Inspection of Accident Vehicles Fees	-	-	-	2,000,000.00	2,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	1,000,000.00	56,000.00	1,000,000.00	1,000,000.00
12020482	Deed Preparation Fees	500,000.00	500,000.00	-	500,000.00	-
12020483	Affidavit /Declarations Fees	13,500,000.00	6,500,000.00	908,650.00	6,050,000.00	6,050,000.00
12020484	Probate Fees	16,500,000.00	11,500,000.00	5,146,714.00	12,500,000.00	12,500,000.00
12020485	Complaints Fees	2,000,000.00	2,000,000.00	31,600.00	500,000.00	500,000.00
12020486	Marriage Certificate Fees	500,000.00	500,000.00	86,000.00	2,500,000.00	2,500,000.00
12020487	Certification Fees	1,500,000.00	1,500,000.00	697,100.00	500,000.00	500,000.00
12020488	Transfer of Cases Fees	2,500,000.00	1,500,000.00	-	500,000.00	500,000.00
12020489	Witness Fees	1,500,000.00	500,000.00	-	500,000.00	500,000.00
12020490	Entry of Appeal Fees	2,500,000.00	1,000,000.00	-	800,000.00	800,000.00
12020491	Private Institutions Fees	5,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
12020492	Psychometric Studies Fees	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
12020493	Maintenance Fees	2,000,000.00	500,000.00	-	-	-
12020494	Screening Fees	8,000,000.00	37,910,000.00	36,410,000.00	6,500,000.00	6,500,000.00
12020495	Registration of Union Members	800,000.00	800,000.00	-	1,000,000.00	1,000,000.00
12020496	Collection of Statement/Certificate Fee	-	-	-	1,500,000.00	1,500,000.00
12020497	Clearance Fees	-	-	-	300,000.00	300,000.00
12020498	Other Fees	5,000,000.00	1,000,000.00	82,103,085.94	2,000,000.00	2,000,000.00
12020499	Verification Fees	-	-	-	1,000,000.00	1,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>39,000,000.00</b>	<b>26,200,000.00</b>	<b>8,386,528.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
12020501	Court Fines	15,000,000.00	6,000,000.00	3,502,948.00	5,000,000.00	5,000,000.00
12020503	Penalties (General)	20,000,000.00	17,500,000.00	2,968,580.00	20,800,000.00	20,800,000.00
12020504	Fines For Illegal Cutting of Roads	200,000.00	200,000.00	1,295,000.00	200,000.00	200,000.00
12020523	Penalty For Late Payment of Rent	1,500,000.00	500,000.00	-	6,000,000.00	6,000,000.00
12020534	Penalty on Interest on PAYE/Withholding Tax	2,300,000.00	2,000,000.00	620,000.00	1,000,000.00	1,000,000.00
<b>120206</b>	<b>SALES</b>	<b>1,876,740,000.00</b>	<b>1,172,070,000.00</b>	<b>878,841,561.45</b>	<b>2,083,620,000.00</b>	<b>2,085,620,000.00</b>
12020601	Sales of Journal and Publications	2,900,000.00	2,900,000.00	-	3,700,000.00	3,700,000.00
12020603	Sales of ID Cards	3,010,000.00	2,210,000.00	96,000.00	4,010,000.00	4,010,000.00
12020606	Sales of Application Forms	35,060,000.00	33,000,000.00	10,468,292.00	30,650,000.00	32,650,000.00
12020607	Sales of Registration Forms	24,000,000.00	8,000,000.00	1,442,000.00	22,000,000.00	22,000,000.00
12020608	Sales of Improved Seeds/Chemicals	45,000,000.00	6,000,000.00	-	40,000,000.00	40,000,000.00
12020609	Sales of Farm Produce	-	10,000.00	5,000.00	-	-
12020615	Sales of Uniforms	-	-	-	5,000,000.00	5,000,000.00
12020616	Other Sales	37,520,000.00	36,100,000.00	19,377,275.00	77,500,000.00	77,500,000.00
12020617	Sales of Transfer of Service Forms	5,370,000.00	5,470,000.00	1,567,900.00	3,000,000.00	3,000,000.00
12020618	Sales of Secondment Forms	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,320,000.00	4,320,000.00	1,500,000.00	900,000.00	900,000.00
12020620	Sales of APER Forms	4,500,000.00	4,500,000.00	419,500.00	4,000,000.00	4,000,000.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	2,800,000.00	2,800,000.00	-	600,000.00	600,000.00
12020622	Sales of Nomination Forms	45,000,000.00	5,000,000.00	-	564,450,000.00	564,450,000.00

12020623	Sales of Fertilizer	1,500,000,000.00	870,000,000.00	795,920,545.00	1,000,000,000.00	1,000,000,000.00
12020624	Strategic Grains Reserve	25,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
12020627	Sales of Ox and Ox-draw Implements	5,000,000.00	1,000,000.00	-	-	-
12020628	Proceeds from Auctions	13,010,000.00	133,010,000.00	43,656,000.00	235,010,000.00	235,010,000.00
12020629	Sales of Government Properties	70,500,000.00	15,500,000.00	-	20,500,000.00	20,500,000.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
12020631	Sale of Vehicle Stickers	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
12020632	Sale of Reflective Jackets	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	5,000,000.00	75,350.00	5,000,000.00	5,000,000.00
12020637	Sale of Maps	1,000,000.00	500,000.00	-	1,000,000.00	1,000,000.00
12020638	Sale of Fish Fingerlings/Fish	-	-	-	500,000.00	500,000.00
12020639	Sale of Fish Feeds	-	-	-	500,000.00	500,000.00
12020640	Sale of Fishing Gears/Equipment	-	-	-	500,000.00	500,000.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	500,000.00	33,000.00	500,000.00	500,000.00
12020644	Sale of Out-Patient Cards	550,000.00	550,000.00	40,200.00	550,000.00	550,000.00
12020647	Sales of Practical Guide Book	-	-	-	1,000,000.00	1,000,000.00
12020648	Sale of Admission Form	20,000,000.00	10,000,000.00	3,479,558.75	12,050,000.00	12,050,000.00
12020649	Students Handbook	2,500,000.00	1,500,000.00	-	4,000,000.00	4,000,000.00
12020650	Blind Workshop Products	100,000.00	100,000.00	-	100,000.00	100,000.00
12020651	Women Development Center Products	100,000.00	100,000.00	-	100,000.00	100,000.00
12020652	Sales of Layout Plans	9,000,000.00	4,000,000.00	760,940.70	2,000,000.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>547,950,000.00</b>	<b>1,665,650,000.00</b>	<b>1,395,648,198.73</b>	<b>1,986,640,000.00</b>	<b>1,986,640,000.00</b>
12020701	Earnings From Consultancy Services	4,960,000.00	3,960,000.00	346,500.00	3,650,000.00	3,650,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	1,500,000.00	47,118,175.00	500,000.00	500,000.00
12020704	Earnings From the use of Government Vehicles	1,500,000.00	1,500,000.00	212,500.00	1,500,000.00	1,500,000.00
12020706	Earnings From Tolls of Expressway	2,000,000.00	2,000,000.00	61,500.00	2,000,000.00	2,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	200,000.00	-	200,000.00	200,000.00
12020712	Other Earnings	208,770,000.00	764,470,000.00	694,392,482.85	758,770,000.00	758,770,000.00
12020713	Earning from Radio Stations	19,000,000.00	24,000,000.00	20,867,008.50	24,000,000.00	24,000,000.00
12020714	Earnings from Television Stations	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
12020715	Earnings from Monitization	50,000,000.00	5,000,000.00	-	50,000,000.00	50,000,000.00
12020716	Earnings from Hospital Shops	4,500,000.00	4,500,000.00	1,481,500.00	6,000,000.00	6,000,000.00
12020719	Collections from POS	5,000,000.00	5,000,000.00	127,912.38	5,000,000.00	5,000,000.00
12020721	Earnings from Car Hire Services	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
12020725	Earnings from State Owned Hotels	100,000,000.00	50,000,000.00	14,150,000.00	65,000,000.00	65,000,000.00
12020726	Earnings from Markets	7,000,000.00	7,000,000.00	960,300.00	7,000,000.00	7,000,000.00
12020727	Earnings from GSM providers	20,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
12020731	Amalgamated Unions/Associations	500,000.00	500,000.00	-	500,000.00	500,000.00
12020732	Earnings from Other Masts	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
12020733	Earnings from State Transport Service	50,000,000.00	750,000,000.00	609,964,820.00	1,000,000,000.00	1,000,000,000.00
12020740	Relocation of Water Pipeline	5,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
12020746	Signage & Mobile Adverts	1,300,000.00	1,300,000.00	-	300,000.00	300,000.00
12020759	Hostel Accommodation Charges	33,010,000.00	6,010,000.00	-	11,010,000.00	11,010,000.00
12020761	Hiring of Cameras/Public Address Systems	10,000.00	10,000.00	-	10,000.00	10,000.00
12020763	Earnings from Music/Film Producers	500,000.00	500,000.00	-	500,000.00	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	500,000.00	-	500,000.00	500,000.00
12020768	Hiring of Halls & Other Facilities	1,700,000.00	1,700,000.00	586,500.00	2,200,000.00	2,200,000.00

12020771	Earnings from Business Centers	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
12020772	Earnings from Open Space Usage	5,000,000.00	1,000,000.00	-	-	-
12020774	Earnings from Stadium Hire	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	10,000,000.00
12020783	Earnings from Lease	7,000,000.00	1,000,000.00	-	7,000,000.00	7,000,000.00
12020794	Earnings from Hiring of Crane	-	-	-	2,000,000.00	2,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,230,000.00</b>	<b>3,230,000.00</b>	<b>605,676.00</b>	<b>4,230,000.00</b>	<b>4,230,000.00</b>
12020806	Rent on Senior Staff Quarters	2,730,000.00	1,730,000.00	225,676.00	2,730,000.00	2,730,000.00
12020808	Rent on Govt. Stalls	1,500,000.00	1,500,000.00	380,000.00	1,500,000.00	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>273,200,000.00</b>	<b>366,200,000.00</b>	<b>285,196,313.71</b>	<b>435,350,000.00</b>	<b>435,350,000.00</b>
12020907	Rent on Industrial Estates	5,000,000.00	5,000,000.00	1,220,000.00	5,000,000.00	5,000,000.00
12020908	Consent Fees	5,000,000.00	500,000.00	12,000.00	100,000.00	100,000.00
12020909	Recovery on Compensation	2,000,000.00	500,000.00	-	100,000.00	100,000.00
12020910	Ground Rent	195,000,000.00	45,000,000.00	10,433,313.36	20,000,000.00	20,000,000.00
12020911	Temporary C of O	1,050,000.00	1,050,000.00	692,600.00	1,000,000.00	1,000,000.00
12020912	Extension of Titles	100,000.00	100,000.00	-	100,000.00	100,000.00
12020913	Preparation Fees	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00
12020914	Search Fees	5,000,000.00	4,000,000.00	1,158,600.00	4,000,000.00	4,000,000.00
12020915	Recertification Charges	60,000,000.00	310,000,000.00	271,649,800.35	405,000,000.00	405,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>31,000,000.00</b>	<b>11,000,000.00</b>	<b>7,336,634.69</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
12021006	General Refunds	31,000,000.00	11,000,000.00	7,336,634.69	10,000,000.00	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
12021102	Dividend Received	30,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
12021105	Dividend on Investment	-	-	-	50,000,000.00	50,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>60,000,000.00</b>	<b>15,000,000.00</b>	<b>4,875,200.03</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>
12021201	Interest on Motor Vehicle Advances	10,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
12021210	Interest on Bank Deposit	50,000,000.00	10,000,000.00	4,875,200.03	52,000,000.00	52,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>120,100,000.00</b>	<b>101,600,000.00</b>	<b>57,847,150.00</b>	<b>133,600,000.00</b>	<b>133,600,000.00</b>
12021306	Miscellaneous Revenue	75,100,000.00	96,600,000.00	57,847,150.00	128,600,000.00	128,600,000.00
12021309	Recovery of Car Loans	45,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>17,100,000,000.00</b>	<b>14,920,000,000.00</b>	<b>1,611,529,274.16</b>	<b>12,500,000,000.00</b>	<b>12,500,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>17,100,000,000.00</b>	<b>14,920,000,000.00</b>	<b>1,611,529,274.16</b>	<b>12,500,000,000.00</b>	<b>12,500,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>12,000,000,000.00</b>	<b>11,610,000,000.00</b>	<b>1,524,447,753.70</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	2,500,000,000.00	1,000,000,000.00	575,297,328.95	2,000,000,000.00	2,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	9,500,000,000.00	10,610,000,000.00	949,150,424.75	3,000,000,000.00	3,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,100,000,000.00</b>	<b>3,310,000,000.00</b>	<b>87,081,520.46</b>	<b>7,500,000,000.00</b>	<b>7,500,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	5,100,000,000.00	3,310,000,000.00	87,081,520.46	7,500,000,000.00	7,500,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>57,600,000,000.00</b>	<b>83,815,000,000.00</b>	<b>9,823,347,867.12</b>	<b>81,750,000,000.00</b>	<b>81,750,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>15,000,000,000.00</b>	<b>5,500,000,000.00</b>	<b>557,174,964.39</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>15,000,000,000.00</b>	<b>5,500,000,000.00</b>	<b>557,174,964.39</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
14020103	FGN Re-imbursement on Projects	10,000,000,000.00	500,000,000.00	-	3,000,000,000.00	3,000,000,000.00
14020104	LG Contribution to Join Projects	5,000,000,000.00	5,000,000,000.00	557,174,964.39	5,000,000,000.00	5,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>42,600,000,000.00</b>	<b>78,315,000,000.00</b>	<b>9,266,172,902.73</b>	<b>73,750,000,000.00</b>	<b>73,750,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,100,000,000.00</b>	<b>53,000,000,000.00</b>	<b>731,426,294.18</b>	<b>50,000,000,000.00</b>	<b>50,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	23,000,000,000.00	-	20,000,000,000.00	20,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	9,100,000,000.00	-	731,426,294.18	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	30,000,000,000.00	-	30,000,000,000.00	30,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>30,500,000,000.00</b>	<b>25,315,000,000.00</b>	<b>8,534,746,608.55</b>	<b>23,750,000,000.00</b>	<b>23,750,000,000.00</b>

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	30,500,000,000.00	25,315,000,000.00	8,534,746,608.55	23,750,000,000.00	23,750,000,000.00
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Gombe State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
<b>Total Capital Receipts</b>				<b>74,700,000,000.00</b>	<b>98,735,000,000.00</b>	<b>94,250,000,000.00</b>	<b>94,250,000,000.00</b>
Tertiary Education Trust Fund (TETFUND)	02200100100 - Ministry of Finance and Economic Development	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,500,000,000.00	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00
FGN Palliative Support to State on PMS Subsidy Removal	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	3,000,000,000.00	-	-
SDGs Conditional Grant	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	500,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Universal Basic Education Commission (UBEC)	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,900,000,000.00	2,590,000,000.00	1,400,000,000.00	1,400,000,000.00
State Fiscal Transparency, Accountability & Sustainability (SFTAS)	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	3,500,000,000.00	2,820,000,000.00	-	-
COVID-19 Intervention	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	-	-	-
SFTAS-AF	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	200,000,000.00	-	-	-
Strategic Support for Water Supply	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	50,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
National Live Stock transformation Plan (NLTP)	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Basic Health Care Provision Fund	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,200,000,000.00	900,000,000.00	1,000,000,000.00	1,000,000,000.00
United Nations System funds for SDGs projects	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
International NGOs funds for development	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
World Bank Partnership for Extended Water Supply, Sanitation and Hygiene	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	50,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
FGN's Basic Education Service Delivery for All (BESDA)	02200100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,000,000.00	800,000,000.00	100,000,000.00	100,000,000.00
Bill & Melinda Gates Foundation Funds for Health Sector Support	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	400,000,000.00	450,000,000.00	500,000,000.00	500,000,000.00
Health System Support	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	100,000,000.00	130,000,000.00	200,000,000.00	200,000,000.00
UNIDO Small hydro power (SHP) project	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
German-Technical Cooperation (GIZ)	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	1,000,000,000.00	200,000,000.00	-	-
Gombe State Malaria Elimination Program	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08114 - INTERNATIONAL MONETARY FUND	1,300,000,000.00	1,620,000,000.00	1,000,000,000.00	1,000,000,000.00
USAID State2State Fiscal Accountability Activities	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,000,000,000.00	300,000,000.00	100,000,000.00	100,000,000.00
Carbon Funds for Budget Support	02200100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	-	5,000,000,000.00	5,000,000,000.00
FGN Re-imbursment on Projects	02200100100 - Ministry of Finance and Economic Development	14020103 - FGN Re-imbursment on Projects	03101 - CAPITAL DEVELOPMENT FUND	10,000,000,000.00	500,000,000.00	3,000,000,000.00	3,000,000,000.00
LGA's Contribution to Joint Projects	02200100100 - Ministry of Finance and Economic Development	14020104 - LG Contribution to Joint Projects	08303 - DONATION BY LOCAL GOVERNMENTS	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Commercial & Other Bank Loans	02200100100 - Ministry of Finance and Economic Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	3,000,000,000.00	23,000,000,000.00	20,000,000,000.00	20,000,000,000.00
CBN Support Facility for Health	02200100100 - Ministry of Finance and Economic Development	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	100,000,000.00	-	-	-
National Housing Loans	02200100100 - Ministry of Finance and Economic Development	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	4,000,000,000.00	-	-	-
Bonds	02200100100 - Ministry of Finance and Economic Development	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09303 - BOND	-	25,000,000,000.00	25,000,000,000.00	25,000,000,000.00
Green Bond	02200100100 - Ministry of Finance and Economic Development	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09303 - BOND	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
FGN Bridging Finance Loan	02200100100 - Ministry of Finance and Economic Development	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	5,000,000,000.00	-	-	-
Youth Empowerment & Skills Support Operations (YESSO)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,000,000,000.00	5,000,000.00	-	-
Accelerating Nutrition Results in Nigeria (ANRIN)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09122 - WORLD FOOD PROGRAMME	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
AIDB's Loan for Inclusive Basic Service Delivery	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09102 - AFRICAN DEVELOPMENT FUND	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Nigeria CAREs Project	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	3,500,000,000.00	14,500,000,000.00	10,000,000,000.00	10,000,000,000.00
ACRESAL (W/Bank)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Livestock productivity and resilience support project (L-Press)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09122 - WORLD FOOD PROGRAMME	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Ease of Doing Business (SABER PforR)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	4,000,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00
Nigeria for Women project	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09126 - MULTI-DONOR BUDGET SUPPORT	3,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Rural Access to Agricultural Marketing Project (RAAMP)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09122 - WORLD FOOD PROGRAMME	3,500,000,000.00	2,500,000,000.00	2,000,000,000.00	2,000,000,000.00
Innovation, Development and Effectiveness in the Acquisition of Skills (IDEAS) Project	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
COVID-19 Preparedness & Response Project (CO-PREP)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	1,000,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
Adolescent Girls Initiative for Learning and Empowerment Additional Financing (AGILE-AF)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	3,000,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Business Enabling Reforms (SABER PforR)	02200100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	2,000,000,000.00	2,000,000,000.00

**Gombe State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>216,172,445,500.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>99,604,200,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>99,604,200,000.00</b>
01101	FAAC DIRECT ALLOCATION	99,604,200,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>22,318,245,500.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>22,318,245,500.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,318,245,500.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>28,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>28,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	28,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,500,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
08114	INTERNATIONAL MONETARY FUND	1,000,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
08121	WORLD BANK TRUST FUND	600,000,000.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	300,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>100,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,000,000,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	5,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,000,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>53,750,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,750,000,000.00</b>
09102	AFRICAN DEVELOPMENT FUND	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	10,000,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,500,000,000.00
09120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	250,000,000.00
09121	WORLD BANK TRUST FUND	500,000,000.00

09122	WORLD FOOD PROGRAMME	4,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>30,000,000,000.00</b>
09303	BOND	30,000,000,000.00

#### Gombe State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>121,922,445,500.00</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>99,604,200,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>99,604,200,000.00</b>
01101	FAAC DIRECT ALLOCATION	99,604,200,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>22,318,245,500.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>22,318,245,500.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,318,245,500.00

#### Gombe State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>94,250,000,000.00</i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>28,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>28,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	28,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,500,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
08114	INTERNATIONAL MONETARY FUND	1,000,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
08121	WORLD BANK TRUST FUND	600,000,000.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	300,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>100,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,000,000,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	5,000,000,000.00

08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,000,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>53,750,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,750,000,000.00</b>
09102	AFRICAN DEVELOPMENT FUND	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	10,000,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,500,000,000.00
09120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	250,000,000.00
09121	WORLD BANK TRUST FUND	500,000,000.00
09122	WORLD FOOD PROGRAMME	4,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>30,000,000,000.00</b>
09303	BOND	30,000,000,000.00

#### Gombe State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>208,064,000,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>21,925,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>21,925,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	21,925,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>65,504,900,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>58,174,725,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	58,174,725,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>7,330,175,000.00</b>
02201	PENSION AND GRATUITIES	7,055,500,000.00
02202	SERVICE WIDE VOTE	25,675,000.00
02204	OTHER CRF CHARGES	249,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>54,338,900,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>54,338,900,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	54,338,900,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>45,200,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>45,200,000.00</b>

04101	CONTINGENCY FUND	45,200,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,500,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
08114	INTERNATIONAL MONETARY FUND	1,000,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
08121	WORLD BANK TRUST FUND	600,000,000.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	300,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>100,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,000,000,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	5,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,000,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>53,750,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,750,000,000.00</b>
09102	AFRICAN DEVELOPMENT FUND	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	10,000,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,500,000,000.00
09120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	250,000,000.00
09121	WORLD BANK TRUST FUND	500,000,000.00
09122	WORLD FOOD PROGRAMME	4,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>30,000,000,000.00</b>
09303	BOND	30,000,000,000.00

#### Gombe State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>35,276,045,000.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>35,230,945,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>27,926,445,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	27,926,445,000.00

<b>022</b>	<b>CRF CHARGES</b>	<b>7,304,500,000.00</b>
02201	PENSION AND GRATUITIES	7,055,500,000.00
02204	OTHER CRF CHARGES	249,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>45,100,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>45,100,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	45,100,000.00

#### Gombe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>30,319,155,000.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>30,273,955,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>30,248,280,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,248,280,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>25,675,000.00</b>
02202	SERVICE WIDE VOTE	25,675,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>45,200,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>45,200,000.00</b>
04101	CONTINGENCY FUND	45,200,000.00

#### Gombe State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>21,925,000,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>21,925,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>21,925,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	21,925,000,000.00

#### Gombe State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>120,543,800,000.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>54,293,800,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>54,293,800,000.00</b>

03101	CAPITAL DEVELOPMENT FUND	54,293,800,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,500,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,400,000,000.00</b>
08114	INTERNATIONAL MONETARY FUND	1,000,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
08121	WORLD BANK TRUST FUND	600,000,000.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	300,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>100,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,000,000,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	5,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,000,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>53,750,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,750,000,000.00</b>
09102	AFRICAN DEVELOPMENT FUND	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	10,000,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,500,000,000.00
09120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	250,000,000.00
09121	WORLD BANK TRUST FUND	500,000,000.00
09122	WORLD FOOD PROGRAMME	4,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>30,000,000,000.00</b>
09303	BOND	30,000,000,000.00

**Gombe State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,382,222,000.00</b>	<b>126,123,122,737.29</b>	<b>207,750,200,000.00</b>	<b>208,064,000,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>31,089,250,000.00</b>	<b>27,974,350,000.00</b>	<b>17,094,680,382.74</b>	<b>32,693,900,000.00</b>	<b>32,874,900,000.00</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>14,983,185,000.00</b>	<b>14,835,885,000.00</b>	<b>11,134,627,250.81</b>	<b>16,322,900,000.00</b>	<b>16,403,900,000.00</b>
011100100100	Office of the Governor	8,154,400,000.00	5,460,900,000.00	3,115,767,171.27	7,604,500,000.00	7,654,500,000.00
011100100200	Deputy Governor's Office	692,300,000.00	387,300,000.00	200,199,662.69	548,100,000.00	558,100,000.00
011103300100	Gombe State Agency for the Control of Aids	67,985,000.00	58,885,000.00	6,637,394.36	112,300,000.00	112,300,000.00
011103500100	Gombe State Pension Bureau	4,533,000,000.00	8,773,000,000.00	5,506,915,017.16	7,033,000,000.00	7,033,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,535,500,000.00	153,300,000.00	2,305,108,005.33	1,025,000,000.00	1,046,000,000.00
011103500400	Development Partners Coordination Office (Governor's Office)	-	2,500,000.00	-	-	-
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>4,880,650,000.00</b>	<b>3,128,650,000.00</b>	<b>1,258,771,015.97</b>	<b>5,548,400,000.00</b>	<b>5,613,400,000.00</b>
011200300100	Gombe State House of Assembly	3,937,250,000.00	2,552,250,000.00	1,142,622,503.17	4,781,800,000.00	4,781,800,000.00
011200400100	Gombe State House of Assembly Service Comm.	943,400,000.00	576,400,000.00	116,148,512.80	766,600,000.00	831,600,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>2,087,600,000.00</b>	<b>687,600,000.00</b>	<b>246,670,246.67</b>	<b>1,368,700,000.00</b>	<b>1,368,700,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	1,528,850,000.00	348,850,000.00	89,758,460.17	548,500,000.00	548,500,000.00
012300400100	Gombe Media Corporation	544,900,000.00	324,900,000.00	153,582,461.79	806,400,000.00	806,400,000.00
012305500100	Gombe Printing and Publishing Company	13,850,000.00	13,850,000.00	3,329,324.71	13,800,000.00	13,800,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>641,700,000.00</b>	<b>411,700,000.00</b>	<b>199,726,709.96</b>	<b>647,700,000.00</b>	<b>665,700,000.00</b>
012400100100	Ministry of Internal Security and Home Affairs	641,700,000.00	411,700,000.00	199,726,709.96	647,700,000.00	665,700,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,710,220,000.00</b>	<b>1,158,720,000.00</b>	<b>800,391,041.77</b>	<b>1,502,400,000.00</b>	<b>1,504,400,000.00</b>
012500100100	Office of the Head of Civil Service	1,204,000,000.00	652,500,000.00	308,293,776.59	885,000,000.00	855,000,000.00
012500500700	Service Welfare Department	4,570,000.00	4,570,000.00	-	-	30,000,000.00
012503400100	Estabs & Service Matters Bureau	501,650,000.00	501,650,000.00	492,097,265.18	617,400,000.00	619,400,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>705,730,000.00</b>	<b>643,230,000.00</b>	<b>403,867,769.02</b>	<b>680,900,000.00</b>	<b>680,900,000.00</b>
014000100100	Office of the Auditor General - State	528,300,000.00	527,300,000.00	348,891,207.10	572,900,000.00	572,900,000.00
014000200100	Office of the Auditor General - Local Government	177,430,000.00	115,930,000.00	54,976,561.92	108,000,000.00	108,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>148,500,000.00</b>	<b>130,000,000.00</b>	<b>56,312,038.48</b>	<b>154,100,000.00</b>	<b>154,100,000.00</b>
014700100100	Civil Service Commission	148,500,000.00	130,000,000.00	56,312,038.48	154,100,000.00	154,100,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>345,600,000.00</b>	<b>171,600,000.00</b>	<b>40,818,361.49</b>	<b>672,500,000.00</b>	<b>672,500,000.00</b>
014800100100	Gombe State Independent Electoral Commission	345,600,000.00	171,600,000.00	40,818,361.49	672,500,000.00	672,500,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>137,250,000.00</b>	<b>125,250,000.00</b>	<b>34,126,453.79</b>	<b>273,700,000.00</b>	<b>273,700,000.00</b>
014900100100	Local Government Service Commission	77,600,000.00	65,600,000.00	21,424,088.91	202,500,000.00	202,500,000.00
014900200100	Local Government Pension Board	59,650,000.00	59,650,000.00	12,702,364.88	71,200,000.00	71,200,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,448,815,000.00</b>	<b>6,681,715,000.00</b>	<b>2,919,369,494.78</b>	<b>5,522,600,000.00</b>	<b>5,537,600,000.00</b>
016100100100	Office of the Secretary to the State Government	3,504,210,000.00	4,042,710,000.00	2,488,780,036.31	3,228,600,000.00	3,228,600,000.00
016100200100	Fire Service Directorate	26,200,000.00	26,200,000.00	8,800,000.00	29,100,000.00	29,100,000.00
016100400100	Human Capital Development Agency	59,900,000.00	32,400,000.00	-	20,000,000.00	20,000,000.00
016100500100	Sustainable Development Goals (SDG's Office)	12,000,000.00	12,700,000.00	5,047,500.00	15,000,000.00	15,000,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	89,100,000.00	35,600,000.00	-	15,000,000.00	15,000,000.00
016100800100	State Emergency Management Agency (SEMA)	356,500,000.00	1,224,500,000.00	19,715,000.00	371,800,000.00	371,800,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	37,500,000.00	38,500,000.00	18,431,600.00	48,300,000.00	48,300,000.00

016101200100	Directorate of Research, Documentation and ICT	29,385,000.00	17,885,000.00	-	161,700,000.00	161,700,000.00
016103700100	Muslim Pilgrims Welfare Board	790,900,000.00	1,048,900,000.00	355,871,768.57	1,022,000,000.00	1,037,000,000.00
016103800200	Christian Pilgrims Welfare Board	391,720,000.00	147,720,000.00	15,176,089.90	532,900,000.00	532,900,000.00
016104500100	Gombe State Bureau of Public Service Reform	133,400,000.00	37,100,000.00	2,247,000.00	53,200,000.00	53,200,000.00
016111300100	Directorate of Protocol	18,000,000.00	18,000,000.00	5,300,500.00	25,000,000.00	25,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>96,932,474,000.00</b>	<b>98,363,774,000.00</b>	<b>63,910,812,676.44</b>	<b>121,833,560,000.00</b>	<b>121,836,360,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>4,367,725,000.00</b>	<b>4,157,225,000.00</b>	<b>2,634,774,884.77</b>	<b>8,424,800,000.00</b>	<b>8,426,300,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	3,811,525,000.00	3,766,525,000.00	2,505,710,219.24	6,836,400,000.00	6,837,900,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	548,700,000.00	383,200,000.00	129,064,665.53	1,588,400,000.00	1,588,400,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	7,500,000.00	7,500,000.00	-	-	-
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>29,968,860,000.00</b>	<b>30,975,360,000.00</b>	<b>20,495,854,213.73</b>	<b>32,011,200,000.00</b>	<b>32,011,200,000.00</b>
022000100100	Ministry of Finance and Economic Development	7,424,950,000.00	7,332,950,000.00	4,990,880,129.17	5,517,300,000.00	5,517,300,000.00
022000200100	Debt Management Agency	461,050,000.00	396,050,000.00	74,245,000.00	641,000,000.00	641,000,000.00
022000700100	Office of the Accountant General	21,217,000,000.00	22,510,000,000.00	15,144,345,963.22	24,635,000,000.00	24,635,000,000.00
022000800100	Gombe State Internal Revenue Services	865,860,000.00	736,360,000.00	286,383,121.34	1,217,900,000.00	1,217,900,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>10,629,360,000.00</b>	<b>6,407,860,000.00</b>	<b>1,087,795,390.92</b>	<b>3,865,710,000.00</b>	<b>3,866,110,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	9,573,660,000.00	6,022,160,000.00	1,023,110,498.39	3,288,800,000.00	3,289,200,000.00
022201800100	Gombe State Property Development Company	394,700,000.00	254,700,000.00	53,836,869.25	390,810,000.00	390,810,000.00
022201900100	Gombe State Investment Promotion Agency	7,400,000.00	7,400,000.00	-	-	-
022205100100	Gombe State Small Business Enterprises Development Agency	653,600,000.00	123,600,000.00	10,848,023.28	186,100,000.00	186,100,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>487,730,000.00</b>	<b>219,730,000.00</b>	<b>48,333,245.51</b>	<b>318,100,000.00</b>	<b>318,100,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	484,330,000.00	216,330,000.00	48,333,245.51	318,100,000.00	318,100,000.00
022800700100	Gombe Information Technology Development Agency	3,400,000.00	3,400,000.00	-	-	-
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>3,555,680,000.00</b>	<b>458,680,000.00</b>	<b>26,747,920.12</b>	<b>502,060,000.00</b>	<b>502,060,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	3,552,160,000.00	455,160,000.00	26,747,920.12	502,060,000.00	502,060,000.00
023305100100	Gombe State Energy and Minerals Development Agency	3,520,000.00	3,520,000.00	-	-	-
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>29,583,805,000.00</b>	<b>35,894,405,000.00</b>	<b>27,009,732,688.39</b>	<b>51,688,755,000.00</b>	<b>51,689,255,000.00</b>
023400100100	Ministry of Works, Housing and Transport	25,802,605,000.00	34,728,105,000.00	26,572,107,973.91	48,609,650,000.00	48,610,150,000.00
023400200100	Directorate of Rural Roads	3,285,550,000.00	824,050,000.00	343,702,670.60	2,410,500,000.00	2,410,500,000.00
023400400100	State Road Maintenance Agency	144,100,000.00	63,100,000.00	8,039,794.38	147,350,000.00	147,350,000.00
023400500100	Gombe State Housing Corporation	31,920,000.00	22,520,000.00	5,995,486.61	19,270,000.00	19,270,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	319,630,000.00	256,630,000.00	79,886,762.89	501,985,000.00	501,985,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>3,074,470,000.00</b>	<b>2,310,270,000.00</b>	<b>2,815,939,706.15</b>	<b>2,926,200,000.00</b>	<b>2,926,200,000.00</b>
023800100100	Ministry of Budget and Economic Planning	2,772,450,000.00	2,152,750,000.00	2,792,946,637.29	2,763,600,000.00	2,763,600,000.00
023800200100	Gombe State Local Government Economic Planning Bureau	4,520,000.00	4,520,000.00	-	-	-
023800400100	State Bureau of Statistics	297,500,000.00	153,000,000.00	22,993,068.86	162,600,000.00	162,600,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>97,950,000.00</b>	<b>57,450,000.00</b>	<b>3,221,368.98</b>	<b>61,350,000.00</b>	<b>61,350,000.00</b>
025000100100	Fiscal Responsibility Commission	97,950,000.00	57,450,000.00	3,221,368.98	61,350,000.00	61,350,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>12,506,044,000.00</b>	<b>15,080,444,000.00</b>	<b>7,673,701,133.46</b>	<b>19,687,985,000.00</b>	<b>19,688,385,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	5,393,694,000.00	7,342,294,000.00	3,762,835,626.33	8,449,000,000.00	8,449,400,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	347,500,000.00	121,000,000.00	4,653,400.00	165,000,000.00	165,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	3,399,400,000.00	2,268,400,000.00	1,355,615,153.00	4,102,400,000.00	4,102,400,000.00
025210200100	Gombe State Water Board	2,735,850,000.00	3,567,850,000.00	1,100,619,179.55	4,095,285,000.00	4,095,285,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	629,600,000.00	1,777,100,000.00	1,449,977,774.58	2,767,800,000.00	2,767,800,000.00

025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SUDWASH)	-	3,800,000.00	-	108,500,000.00	108,500,000.00
<b>026000000000</b>	<b>Lands and Survey</b>	<b>2,660,850,000.00</b>	<b>2,802,350,000.00</b>	<b>2,114,712,124.41</b>	<b>2,347,400,000.00</b>	<b>2,347,400,000.00</b>
026000100100	Directorate of Lands	1,489,950,000.00	2,368,950,000.00	918,951,570.26	1,642,850,000.00	1,642,850,000.00
026000200100	Gombe Geographic Information System (GOGIS)	1,045,450,000.00	326,950,000.00	1,167,598,589.21	582,550,000.00	582,550,000.00
026000300100	Office of the Surveyor General	125,450,000.00	106,450,000.00	28,161,964.94	122,000,000.00	122,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>6,024,980,000.00</b>	<b>5,134,780,000.00</b>	<b>2,501,614,995.26</b>	<b>6,348,170,000.00</b>	<b>6,349,670,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>3,747,680,000.00</b>	<b>3,661,680,000.00</b>	<b>1,848,110,534.25</b>	<b>4,015,420,000.00</b>	<b>4,015,420,000.00</b>
031801100100	Judicial Service Commission	272,200,000.00	202,200,000.00	121,555,386.75	363,650,000.00	363,650,000.00
031805100100	High Court of Justice	2,754,500,000.00	2,452,000,000.00	1,298,431,002.73	2,736,500,000.00	2,736,500,000.00
031805300100	Sharia Court of Appeal	720,980,000.00	1,007,480,000.00	428,124,144.77	915,270,000.00	915,270,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,277,300,000.00</b>	<b>1,473,100,000.00</b>	<b>653,504,461.01</b>	<b>2,332,750,000.00</b>	<b>2,334,250,000.00</b>
032600100100	Ministry of Justice	1,023,600,000.00	450,600,000.00	202,714,291.85	796,650,000.00	798,150,000.00
032600600100	College of Education & Legal Studies Nafada	1,253,700,000.00	1,022,500,000.00	450,790,169.16	1,536,100,000.00	1,536,100,000.00
<b>050000000000</b>	<b>Social</b>	<b>41,969,498,000.00</b>	<b>36,909,318,000.00</b>	<b>42,616,014,682.85</b>	<b>46,874,570,000.00</b>	<b>47,003,070,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,704,150,000.00</b>	<b>2,886,850,000.00</b>	<b>22,271,676,110.18</b>	<b>3,146,850,000.00</b>	<b>3,146,850,000.00</b>
051300100100	Ministry of Youth and Sports Development	1,846,250,000.00	765,250,000.00	61,908,431.62	1,077,700,000.00	1,077,700,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	362,450,000.00	258,450,000.00	115,860,000.00	260,700,000.00	260,700,000.00
051300300100	National Youth Service Corps	47,000,000.00	36,000,000.00	7,000,000.00	50,000,000.00	50,000,000.00
051300400100	Sports Commission	469,700,000.00	202,400,000.00	66,605,397.69	298,700,000.00	298,700,000.00
051300500100	Gombe United	470,500,000.00	270,500,000.00	134,839,890.00	305,000,000.00	305,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	194,950,000.00	94,950,000.00	-	199,450,000.00	199,450,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	313,300,000.00	1,259,300,000.00	21,885,462,390.87	955,300,000.00	955,300,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>2,041,103,000.00</b>	<b>666,253,000.00</b>	<b>104,871,224.83</b>	<b>1,566,750,000.00</b>	<b>1,566,750,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	2,041,103,000.00	666,253,000.00	104,871,224.83	1,566,750,000.00	1,566,750,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>11,096,770,000.00</b>	<b>10,565,070,000.00</b>	<b>6,532,664,091.74</b>	<b>14,616,320,000.00</b>	<b>14,616,320,000.00</b>
051700100100	Ministry of Education	9,152,700,000.00	6,619,700,000.00	3,808,787,080.17	11,003,300,000.00	11,003,300,000.00
051700300100	State Universal Basic Education	1,477,200,000.00	3,639,700,000.00	2,602,570,453.50	3,161,800,000.00	3,161,800,000.00
051700800100	Gombe State Library Board	118,600,000.00	55,900,000.00	20,650,824.13	69,500,000.00	69,500,000.00
051701000100	Adult and Non Formal Education	269,550,000.00	171,050,000.00	69,663,451.59	281,280,000.00	281,280,000.00
051701700100	Teachers Service Commission	78,720,000.00	78,720,000.00	30,992,282.35	100,440,000.00	100,440,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>14,831,945,000.00</b>	<b>14,814,615,000.00</b>	<b>9,595,132,278.89</b>	<b>15,530,100,000.00</b>	<b>15,643,100,000.00</b>
052100100100	Ministry of Health	5,890,035,000.00	5,675,205,000.00	3,524,386,741.20	4,135,000,000.00	4,135,000,000.00
052100300100	Primary Health Care Development Agency	1,116,500,000.00	1,163,800,000.00	473,192,781.32	1,257,200,000.00	1,267,200,000.00
052101100100	College of Nursing & Mid-Wifery	781,200,000.00	336,700,000.00	88,410,315.46	748,700,000.00	748,700,000.00
052101500100	Gombe State Traditional Medicine Board	20,800,000.00	20,800,000.00	5,265,183.06	20,800,000.00	20,800,000.00
052101600100	College of Health Technology	749,500,000.00	895,000,000.00	446,993,849.08	989,000,000.00	1,039,000,000.00
052110200100	Gombe State Hospital Services Management Board	5,080,000,000.00	5,945,200,000.00	4,278,308,055.76	6,797,400,000.00	6,842,400,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,193,910,000.00	777,910,000.00	778,575,353.01	962,000,000.00	962,000,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	-	-	-	620,000,000.00	628,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>262,695,000.00</b>	<b>229,695,000.00</b>	<b>54,992,974.49</b>	<b>370,000,000.00</b>	<b>385,500,000.00</b>
055100100100	Ministry for Local Government and Community Development	262,695,000.00	229,695,000.00	54,992,974.49	370,000,000.00	385,500,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>10,032,835,000.00</b>	<b>7,746,835,000.00</b>	<b>4,056,678,002.72</b>	<b>11,644,550,000.00</b>	<b>11,644,550,000.00</b>
056300100100	Ministry of Higher Education	236,085,000.00	134,585,000.00	25,345,404.67	218,100,000.00	218,100,000.00
056301800100	State Polytechnic Bajoga	1,526,300,000.00	923,800,000.00	243,795,692.56	2,632,700,000.00	2,632,700,000.00

056301900100	College of Education Billiri	2,030,250,000.00	1,322,250,000.00	702,101,464.09	1,957,250,000.00	1,957,250,000.00
056302000100	Gombe State University	5,364,050,000.00	4,800,050,000.00	2,812,283,111.03	6,213,500,000.00	6,213,500,000.00
056302000200	Gombe State University of Science and Technology Kumo	224,000,000.00	224,000,000.00	32,551,029.00	71,200,000.00	71,200,000.00
056302100200	Scholarship Board	652,150,000.00	342,150,000.00	240,601,301.37	551,800,000.00	551,800,000.00

**Gombe State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>28,828,247,000.00</i></b>	<b><i>34,533,517,000.00</i></b>	<b><i>23,569,776,414.92</i></b>	<b><i>35,158,245,000.00</i></b>	<b><i>35,276,045,000.00</i></b>
<b>010000000000</b>	<b>Administrative</b>	<b>8,400,980,000.00</b>	<b>12,679,080,000.00</b>	<b>8,146,534,057.16</b>	<b>10,669,450,000.00</b>	<b>10,737,250,000.00</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>4,728,485,000.00</b>	<b>8,973,885,000.00</b>	<b>5,616,365,445.50</b>	<b>7,251,800,000.00</b>	<b>7,251,800,000.00</b>
011100100100	Office of the Governor	168,300,000.00	172,300,000.00	85,047,826.54	173,000,000.00	173,000,000.00
011100100200	Deputy Governor's Office	40,800,000.00	41,800,000.00	22,958,647.69	58,100,000.00	58,100,000.00
011103300100	Gombe State Agency for the Control of Aids	7,785,000.00	8,185,000.00	4,637,394.36	9,100,000.00	9,100,000.00
011103500100	Gombe State Pension Bureau	4,510,500,000.00	8,750,500,000.00	5,503,721,576.91	7,010,500,000.00	7,010,500,000.00
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	1,100,000.00	-	1,100,000.00	1,100,000.00
<b>011200000000</b>	<b>Gombe State House of Assembly</b>	<b>888,650,000.00</b>	<b>813,650,000.00</b>	<b>459,122,914.34</b>	<b>770,400,000.00</b>	<b>835,400,000.00</b>
011200300100	Gombe State House of Assembly	582,250,000.00	557,250,000.00	351,959,051.54	525,800,000.00	525,800,000.00
011200400100	Gombe State House of Assembly Service Comm.	306,400,000.00	256,400,000.00	107,163,862.80	244,600,000.00	309,600,000.00
<b>012300000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>286,150,000.00</b>	<b>286,150,000.00</b>	<b>195,307,038.39</b>	<b>344,200,000.00</b>	<b>344,200,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	105,050,000.00	105,050,000.00	73,130,660.17	154,700,000.00	154,700,000.00
012300400100	Gombe Media Corporation	175,600,000.00	175,600,000.00	119,291,553.51	184,000,000.00	184,000,000.00
012305500100	Gombe Printing and Publishing Company	5,500,000.00	5,500,000.00	2,884,824.71	5,500,000.00	5,500,000.00
<b>012400000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>17,350,000.00</b>	<b>17,350,000.00</b>	<b>9,992,759.96</b>	<b>23,250,000.00</b>	<b>23,250,000.00</b>
012400100100	Ministry of Internal Security and Home Affairs	17,350,000.00	17,350,000.00	9,992,759.96	23,250,000.00	23,250,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,000,770,000.00</b>	<b>873,770,000.00</b>	<b>559,891,541.77</b>	<b>1,111,400,000.00</b>	<b>1,114,200,000.00</b>
012500100100	Office of the Head of Civil Service	578,400,000.00	441,400,000.00	283,489,776.59	578,600,000.00	578,600,000.00
012500500700	Service Welfare Department	720,000.00	720,000.00	-	-	2,800,000.00
012503400100	Estabs & Service Matters Bureau	421,650,000.00	431,650,000.00	276,401,765.18	532,800,000.00	532,800,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>240,210,000.00</b>	<b>248,710,000.00</b>	<b>173,246,519.02</b>	<b>277,200,000.00</b>	<b>277,200,000.00</b>
014000100100	Office of the Auditor General - State	167,200,000.00	175,700,000.00	125,069,957.10	200,700,000.00	200,700,000.00
014000200100	Office of the Auditor General - Local Government	73,010,000.00	73,010,000.00	48,176,561.92	76,500,000.00	76,500,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>73,500,000.00</b>	<b>78,500,000.00</b>	<b>48,780,538.48</b>	<b>80,600,000.00</b>	<b>80,600,000.00</b>
014700100100	Civil Service Commission	73,500,000.00	78,500,000.00	48,780,538.48	80,600,000.00	80,600,000.00
<b>014800000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>99,600,000.00</b>	<b>75,600,000.00</b>	<b>35,151,501.49</b>	<b>57,900,000.00</b>	<b>57,900,000.00</b>
014800100100	Gombe State Independent Electoral Commission	99,600,000.00	75,600,000.00	35,151,501.49	57,900,000.00	57,900,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>72,450,000.00</b>	<b>64,050,000.00</b>	<b>29,828,453.79</b>	<b>90,400,000.00</b>	<b>90,400,000.00</b>
014900100100	Local Government Service Commission	52,300,000.00	43,900,000.00	21,424,088.91	57,200,000.00	57,200,000.00
014900200100	Local Government Pension Board	20,150,000.00	20,150,000.00	8,404,364.88	33,200,000.00	33,200,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>993,815,000.00</b>	<b>1,247,415,000.00</b>	<b>1,018,847,344.42</b>	<b>662,300,000.00</b>	<b>662,300,000.00</b>
016100100100	Office of the Secretary to the State Government	969,710,000.00	1,228,210,000.00	1,011,982,453.11	631,600,000.00	631,600,000.00
016100400100	Human Capital Development Agency	700,000.00	700,000.00	-	-	-
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	600,000.00	600,000.00	-	-	-
016100800100	State Emergency Management Agency (SEMA)	3,900,000.00	1,900,000.00	-	2,600,000.00	2,600,000.00
016101200100	Directorate of Research, Documentation and ICT	185,000.00	185,000.00	-	-	-
016103700100	Muslim Pilgrims Welfare Board	9,900,000.00	8,900,000.00	4,824,468.11	16,500,000.00	16,500,000.00
016103800200	Christian Pilgrims Welfare Board	2,720,000.00	4,820,000.00	2,040,423.20	4,900,000.00	4,900,000.00
016104500100	Gombe State Bureau of Public Service Reform	6,100,000.00	2,100,000.00	-	6,700,000.00	6,700,000.00

<b>02000000000</b>	<b>Economic</b>	<b>3,799,439,000.00</b>	<b>3,206,239,000.00</b>	<b>2,052,360,610.43</b>	<b>3,518,835,000.00</b>	<b>3,518,835,000.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>785,800,000.00</b>	<b>796,300,000.00</b>	<b>465,207,105.74</b>	<b>842,400,000.00</b>	<b>842,400,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	593,000,000.00	601,000,000.00	342,915,440.21	611,500,000.00	611,500,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	191,200,000.00	193,700,000.00	122,291,665.53	230,900,000.00	230,900,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	1,600,000.00	1,600,000.00	-	-	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>915,550,000.00</b>	<b>603,550,000.00</b>	<b>330,790,873.68</b>	<b>594,550,000.00</b>	<b>594,550,000.00</b>
022000100100	Ministry of Finance and Economic Development	108,300,000.00	103,300,000.00	60,264,323.53	109,750,000.00	109,750,000.00
022000200100	Debt Management Agency	4,850,000.00	4,850,000.00	-	4,900,000.00	4,900,000.00
022000700100	Office of the Accountant General	694,000,000.00	401,000,000.00	217,691,713.60	363,000,000.00	363,000,000.00
022000800100	Gombe State Internal Revenue Services	108,400,000.00	94,400,000.00	52,834,836.55	116,900,000.00	116,900,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>197,060,000.00</b>	<b>177,160,000.00</b>	<b>113,901,216.64</b>	<b>216,810,000.00</b>	<b>216,810,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	81,660,000.00	80,160,000.00	50,609,324.11	89,300,000.00	89,300,000.00
022201800100	Gombe State Property Development Company	97,700,000.00	79,300,000.00	53,836,869.25	98,810,000.00	98,810,000.00
022201900100	Gombe State Investment Promotion Agency	2,500,000.00	2,500,000.00	-	-	-
022205100100	Gombe State Small Business Enterprises Development Agency	15,200,000.00	15,200,000.00	9,455,023.28	28,700,000.00	28,700,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>60,930,000.00</b>	<b>64,230,000.00</b>	<b>35,973,891.12</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	60,130,000.00	63,430,000.00	35,973,891.12	67,500,000.00	67,500,000.00
022800700100	Gombe Information Technology Development Agency	800,000.00	800,000.00	-	-	-
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>31,280,000.00</b>	<b>30,280,000.00</b>	<b>18,970,920.12</b>	<b>33,060,000.00</b>	<b>33,060,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	30,660,000.00	29,660,000.00	18,970,920.12	33,060,000.00	33,060,000.00
023305100100	Gombe State Energy and Minerals Development Agency	620,000.00	620,000.00	-	-	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>708,205,000.00</b>	<b>577,505,000.00</b>	<b>445,226,288.54</b>	<b>529,155,000.00</b>	<b>529,155,000.00</b>
023400100100	Ministry of Works, Housing and Transport	389,955,000.00	395,955,000.00	238,640,214.06	436,600,000.00	436,600,000.00
023400200100	Directorate of Rural Roads	235,700,000.00	102,200,000.00	155,542,430.60	500,000.00	500,000.00
023400400100	State Road Maintenance Agency	11,100,000.00	12,100,000.00	6,242,294.38	12,500,000.00	12,500,000.00
023400500100	Gombe State Housing Corporation	6,720,000.00	7,520,000.00	4,397,586.61	9,970,000.00	9,970,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	64,730,000.00	59,730,000.00	40,403,762.89	69,585,000.00	69,585,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>84,570,000.00</b>	<b>83,070,000.00</b>	<b>46,527,186.14</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	44,450,000.00	46,950,000.00	28,051,917.28	49,400,000.00	49,400,000.00
023800200100	Gombe State Local Government Economic Planning Bureau	1,120,000.00	1,120,000.00	-	-	-
023800400100	State Bureau of Statistics	39,000,000.00	35,000,000.00	18,475,268.86	67,600,000.00	67,600,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>14,950,000.00</b>	<b>7,950,000.00</b>	<b>1,473,221.02</b>	<b>14,950,000.00</b>	<b>14,950,000.00</b>
025000100100	Fiscal Responsibility Commission	14,950,000.00	7,950,000.00	1,473,221.02	14,950,000.00	14,950,000.00
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>733,494,000.00</b>	<b>739,594,000.00</b>	<b>531,811,485.41</b>	<b>920,760,000.00</b>	<b>920,760,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	395,194,000.00	415,794,000.00	300,000,002.41	516,500,000.00	516,500,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	15,000,000.00	15,000,000.00	-	-	-
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	5,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
025210200100	Gombe State Water Board	316,200,000.00	304,700,000.00	231,811,483.00	396,960,000.00	396,960,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,100,000.00	2,100,000.00	-	2,300,000.00	2,300,000.00
<b>02600000000</b>	<b>Lands and Survey</b>	<b>267,600,000.00</b>	<b>126,600,000.00</b>	<b>62,478,422.02</b>	<b>182,650,000.00</b>	<b>182,650,000.00</b>
026000100100	Directorate of Lands	176,950,000.00	77,450,000.00	36,831,457.08	76,350,000.00	76,350,000.00
026000200100	Gombe Geographic Information System (GOGIS)	38,900,000.00	6,400,000.00	-	57,800,000.00	57,800,000.00
026000300100	Office of the Surveyor General	51,750,000.00	42,750,000.00	25,646,964.94	48,500,000.00	48,500,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>2,351,330,000.00</b>	<b>2,694,030,000.00</b>	<b>1,724,936,049.43</b>	<b>2,807,120,000.00</b>	<b>2,807,120,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>1,908,130,000.00</b>	<b>2,106,830,000.00</b>	<b>1,399,680,809.21</b>	<b>2,286,920,000.00</b>	<b>2,286,920,000.00</b>
031801100100	Judicial Service Commission	146,650,000.00	147,350,000.00	104,292,896.47	169,150,000.00	169,150,000.00
031805100100	High Court of Justice	1,577,000,000.00	1,754,000,000.00	1,160,857,391.17	1,906,500,000.00	1,906,500,000.00
031805300100	Sharia Court of Appeal	184,480,000.00	205,480,000.00	134,530,521.57	211,270,000.00	211,270,000.00

<b>03260000000</b>	<b>Ministry of Justice</b>	<b>443,200,000.00</b>	<b>587,200,000.00</b>	<b>325,255,240.22</b>	<b>520,200,000.00</b>	<b>520,200,000.00</b>
032600100100	Ministry of Justice	252,400,000.00	246,400,000.00	179,417,291.85	259,400,000.00	259,400,000.00
032600600100	College of Education & Legal Studies Nafada	190,800,000.00	340,800,000.00	145,837,948.37	260,800,000.00	260,800,000.00
<b>05000000000</b>	<b>Social</b>	<b>14,276,498,000.00</b>	<b>15,954,168,000.00</b>	<b>11,645,945,697.90</b>	<b>18,162,840,000.00</b>	<b>18,212,840,000.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>518,650,000.00</b>	<b>363,850,000.00</b>	<b>192,934,307.68</b>	<b>362,450,000.00</b>	<b>362,450,000.00</b>
051300100100	Ministry of Youth and Sports Development	56,050,000.00	57,050,000.00	29,080,998.99	56,500,000.00	56,500,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	1,650,000.00	1,650,000.00	-	-	-
051300400100	Sports Commission	58,200,000.00	52,400,000.00	32,608,418.69	53,200,000.00	53,200,000.00
051300500100	Gombe United	400,000,000.00	250,000,000.00	131,244,890.00	250,000,000.00	250,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	2,750,000.00	2,750,000.00	-	2,750,000.00	2,750,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>195,353,000.00</b>	<b>203,853,000.00</b>	<b>92,540,724.83</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	195,353,000.00	203,853,000.00	92,540,724.83	190,000,000.00	190,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>3,679,120,000.00</b>	<b>4,121,420,000.00</b>	<b>3,047,583,536.41</b>	<b>4,579,190,000.00</b>	<b>4,579,190,000.00</b>
051700100100	Ministry of Education	3,448,000,000.00	3,827,000,000.00	2,857,963,110.23	4,225,000,000.00	4,225,000,000.00
051700300100	State Universal Basic Education	52,350,000.00	113,750,000.00	83,202,768.11	132,250,000.00	132,250,000.00
051700800100	Gombe State Library Board	30,500,000.00	30,800,000.00	18,420,824.13	42,400,000.00	42,400,000.00
051701000100	Adult and Non Formal Education	95,450,000.00	95,950,000.00	59,399,551.59	112,600,000.00	112,600,000.00
051701700100	Teachers Service Commission	52,820,000.00	53,920,000.00	28,597,282.35	66,940,000.00	66,940,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>6,376,595,000.00</b>	<b>7,509,765,000.00</b>	<b>5,791,903,829.50</b>	<b>8,390,750,000.00</b>	<b>8,440,750,000.00</b>
052100100100	Ministry of Health	566,635,000.00	565,305,000.00	372,430,079.63	579,800,000.00	579,800,000.00
052100300100	Primary Health Care Development Agency	37,000,000.00	36,300,000.00	21,046,097.94	43,200,000.00	43,200,000.00
052101100100	College of Nursing & Mid-Wifery	162,000,000.00	142,000,000.00	84,279,215.46	165,000,000.00	165,000,000.00
052101500100	Gombe State Traditional Medicine Board	2,250,000.00	2,250,000.00	365,183.16	2,750,000.00	2,750,000.00
052101600100	College of Health Technology	323,000,000.00	425,000,000.00	290,994,044.64	435,000,000.00	485,000,000.00
052110200100	Gombe State Hospital Services Management Board	4,571,800,000.00	5,679,000,000.00	4,251,088,305.76	6,353,000,000.00	6,353,000,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	713,910,000.00	659,910,000.00	771,700,902.91	812,000,000.00	812,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>96,195,000.00</b>	<b>84,195,000.00</b>	<b>51,742,974.49</b>	<b>202,500,000.00</b>	<b>202,500,000.00</b>
055100100100	Ministry for Local Government and Community Development	96,195,000.00	84,195,000.00	51,742,974.49	202,500,000.00	202,500,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>3,410,585,000.00</b>	<b>3,671,085,000.00</b>	<b>2,469,240,324.99</b>	<b>4,437,950,000.00</b>	<b>4,437,950,000.00</b>
056300100100	Ministry of Higher Education	7,235,000.00	6,735,000.00	2,542,648.67	7,250,000.00	7,250,000.00
056301800100	State Polytechnic Bajoga	266,000,000.00	330,000,000.00	215,110,047.30	432,000,000.00	432,000,000.00
056301900100	College of Education Billiri	425,000,000.00	362,000,000.00	206,407,505.64	356,000,000.00	356,000,000.00
056302000100	Gombe State University	2,599,000,000.00	2,858,000,000.00	2,000,912,786.29	3,567,000,000.00	3,567,000,000.00
056302000200	Gombe State University of Science and Technology Kumo	94,700,000.00	94,700,000.00	32,551,029.00	52,400,000.00	52,400,000.00
056302100200	Scholarship Board	18,650,000.00	19,650,000.00	11,716,308.09	23,300,000.00	23,300,000.00

**Gombe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>30,709,705,000.00</b>	<b>23,690,455,000.00</b>	<b>11,508,209,091.51</b>	<b>30,166,955,000.00</b>	<b>30,319,155,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>16,553,270,000.00</b>	<b>12,611,770,000.00</b>	<b>6,454,536,420.25</b>	<b>17,144,950,000.00</b>	<b>17,227,150,000.00</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>8,399,200,000.00</b>	<b>5,643,000,000.00</b>	<b>3,214,734,299.98</b>	<b>7,816,600,000.00</b>	<b>7,876,600,000.00</b>
011100100100	Office of the Governor	7,986,100,000.00	5,288,600,000.00	3,030,719,344.73	7,431,500,000.00	7,481,500,000.00
011100100200	Deputy Governor's Office	340,500,000.00	294,500,000.00	177,241,015.00	315,000,000.00	325,000,000.00
011103300100	Gombe State Agency for the Control of Aids	30,700,000.00	30,700,000.00	2,000,000.00	33,700,000.00	33,700,000.00
011103500100	Gombe State Pension Bureau	12,500,000.00	12,500,000.00	3,193,440.25	12,500,000.00	12,500,000.00
011103500300	Gombe State Joint Project Development Agency	29,400,000.00	14,200,000.00	1,580,500.00	23,900,000.00	23,900,000.00
011103500400	Development Partners Coordination Office (Governor's Office)	-	2,500,000.00	-	-	-

<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>2,425,000,000.00</b>	<b>1,923,000,000.00</b>	<b>799,648,101.63</b>	<b>3,960,000,000.00</b>	<b>3,960,000,000.00</b>
011200300100	Gombe State House of Assembly	2,023,000,000.00	1,688,000,000.00	790,663,451.63	3,543,000,000.00	3,543,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	402,000,000.00	235,000,000.00	8,984,650.00	417,000,000.00	417,000,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>962,450,000.00</b>	<b>182,450,000.00</b>	<b>51,363,208.28</b>	<b>219,500,000.00</b>	<b>219,500,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	884,800,000.00	104,800,000.00	16,627,800.00	108,800,000.00	108,800,000.00
012300400100	Gombe Media Corporation	69,300,000.00	69,300,000.00	34,290,908.28	102,400,000.00	102,400,000.00
012305500100	Gombe Printing and Publishing Company	8,350,000.00	8,350,000.00	444,500.00	8,300,000.00	8,300,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>69,350,000.00</b>	<b>64,350,000.00</b>	<b>15,101,550.00</b>	<b>74,450,000.00</b>	<b>82,450,000.00</b>
012400100100	Ministry of Internal Security and Home Affairs	69,350,000.00	64,350,000.00	15,101,550.00	74,450,000.00	82,450,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>248,950,000.00</b>	<b>174,450,000.00</b>	<b>240,499,500.00</b>	<b>223,000,000.00</b>	<b>222,200,000.00</b>
012500100100	Office of the Head of Civil Service	177,600,000.00	113,100,000.00	24,804,000.00	158,400,000.00	128,400,000.00
012500500700	Service Welfare Department	3,850,000.00	3,850,000.00	-	-	27,200,000.00
012503400100	Establs & Service Matters Bureau	67,500,000.00	57,500,000.00	215,695,500.00	64,600,000.00	66,600,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>465,520,000.00</b>	<b>384,520,000.00</b>	<b>230,621,250.00</b>	<b>383,700,000.00</b>	<b>383,700,000.00</b>
014000100100	Office of the Auditor General - State	361,100,000.00	341,600,000.00	223,821,250.00	352,200,000.00	352,200,000.00
014000200100	Office of the Auditor General - Local Government	104,420,000.00	42,920,000.00	6,800,000.00	31,500,000.00	31,500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>56,000,000.00</b>	<b>32,500,000.00</b>	<b>7,531,500.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
014700100100	Civil Service Commission	56,000,000.00	32,500,000.00	7,531,500.00	36,000,000.00	36,000,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>96,000,000.00</b>	<b>46,000,000.00</b>	<b>5,666,860.00</b>	<b>89,600,000.00</b>	<b>89,600,000.00</b>
014800100100	Gombe State Independent Electoral Commission	96,000,000.00	46,000,000.00	5,666,860.00	89,600,000.00	89,600,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>42,800,000.00</b>	<b>39,200,000.00</b>	<b>4,298,000.00</b>	<b>39,800,000.00</b>	<b>39,800,000.00</b>
014900100100	Local Government Service Commission	13,300,000.00	9,700,000.00	-	13,300,000.00	13,300,000.00
014900200100	Local Government Pension Board	29,500,000.00	29,500,000.00	4,298,000.00	26,500,000.00	26,500,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,788,000,000.00</b>	<b>4,122,300,000.00</b>	<b>1,885,072,150.36</b>	<b>4,302,300,000.00</b>	<b>4,317,300,000.00</b>
016100100100	Office of the Secretary to the State Government	2,444,500,000.00	2,789,500,000.00	1,476,797,583.20	2,597,000,000.00	2,597,000,000.00
016100200100	Fire Service Directorate	26,200,000.00	26,200,000.00	8,800,000.00	29,100,000.00	29,100,000.00
016100400100	Human Capital Development Agency	24,200,000.00	11,700,000.00	-	-	-
016100500100	Sustainable Development Goals (SDG's Office)	12,000,000.00	12,700,000.00	5,047,500.00	15,000,000.00	15,000,000.00
016100600100	Projects Implemenation Monitoring and Evaluation (PIME)	38,500,000.00	20,000,000.00	-	-	-
016100800100	State Emergency Management Agency (SEMA)	30,600,000.00	30,600,000.00	4,265,000.00	34,200,000.00	34,200,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	27,500,000.00	28,500,000.00	18,431,600.00	38,300,000.00	38,300,000.00
016101200100	Directorate of Research, Documentation and ICT	29,200,000.00	17,700,000.00	-	161,700,000.00	161,700,000.00
016103700100	Muslim Pilgrims Welfare Board	761,000,000.00	1,030,000,000.00	351,047,300.46	955,500,000.00	970,500,000.00
016103800200	Christian Pilgrims Welfare Board	349,000,000.00	122,400,000.00	13,135,666.70	400,000,000.00	400,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	27,300,000.00	15,000,000.00	2,247,000.00	46,500,000.00	46,500,000.00
016111300100	Directorate of Protocol	18,000,000.00	18,000,000.00	5,300,500.00	25,000,000.00	25,000,000.00
<b>02000000000</b>	<b>Economic</b>	<b>8,173,735,000.00</b>	<b>6,348,235,000.00</b>	<b>2,777,008,521.39</b>	<b>6,808,525,000.00</b>	<b>6,808,525,000.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>226,825,000.00</b>	<b>160,825,000.00</b>	<b>33,950,400.00</b>	<b>216,400,000.00</b>	<b>216,400,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	193,425,000.00	125,425,000.00	27,955,400.00	188,900,000.00	188,900,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	27,500,000.00	29,500,000.00	5,995,000.00	27,500,000.00	27,500,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	5,900,000.00	5,900,000.00	-	-	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>6,538,310,000.00</b>	<b>5,048,310,000.00</b>	<b>2,495,038,231.79</b>	<b>5,181,150,000.00</b>	<b>5,181,150,000.00</b>
022000100100	Ministry of Finance and Economic Development	2,536,650,000.00	1,645,150,000.00	919,953,451.88	1,907,550,000.00	1,907,550,000.00
022000200100	Debt Management Agency	346,200,000.00	351,200,000.00	74,245,000.00	526,100,000.00	526,100,000.00
022000700100	Office of the Accountant General	3,098,000,000.00	2,550,000,000.00	1,276,276,222.62	2,057,000,000.00	2,057,000,000.00
022000800100	Gombe State Internal Revenue Services	557,460,000.00	501,960,000.00	224,563,557.29	690,500,000.00	690,500,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>142,300,000.00</b>	<b>104,700,000.00</b>	<b>9,860,239.70</b>	<b>138,900,000.00</b>	<b>138,900,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	57,000,000.00	41,000,000.00	8,467,239.70	69,500,000.00	69,500,000.00
022201800100	Gombe State Property Development Company	47,000,000.00	25,400,000.00	-	42,000,000.00	42,000,000.00
022201900100	Gombe State Investment Promotion Agency	4,900,000.00	4,900,000.00	-	-	-

022205100100	Gombe State Small Business Enterprises Development Agency	33,400,000.00	33,400,000.00	1,393,000.00	27,400,000.00	27,400,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>64,200,000.00</b>	<b>52,900,000.00</b>	<b>10,359,354.39</b>	<b>81,500,000.00</b>	<b>81,500,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	61,600,000.00	50,300,000.00	10,359,354.39	81,500,000.00	81,500,000.00
022800700100	Gombe Information Technology Development Agency	2,600,000.00	2,600,000.00	-	-	-
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>79,400,000.00</b>	<b>63,400,000.00</b>	<b>7,777,000.00</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	76,500,000.00	60,500,000.00	7,777,000.00	79,000,000.00	79,000,000.00
023305100100	Gombe State Energy and Minerals Development Agency	2,900,000.00	2,900,000.00	-	-	-
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>199,100,000.00</b>	<b>184,400,000.00</b>	<b>45,561,100.00</b>	<b>197,100,000.00</b>	<b>197,100,000.00</b>
023400100100	Ministry of Works, Housing and Transport	91,650,000.00	85,150,000.00	22,683,700.00	121,050,000.00	121,050,000.00
023400200100	Directorate of Rural Roads	64,350,000.00	56,350,000.00	6,913,000.00	24,500,000.00	24,500,000.00
023400400100	State Road Maintenance Agency	8,000,000.00	6,000,000.00	1,797,500.00	9,850,000.00	9,850,000.00
023400500100	Gombe State Housing Corporation	10,200,000.00	10,000,000.00	1,597,900.00	9,300,000.00	9,300,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	24,900,000.00	26,900,000.00	12,569,000.00	32,400,000.00	32,400,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>333,900,000.00</b>	<b>331,200,000.00</b>	<b>80,862,968.37</b>	<b>297,200,000.00</b>	<b>297,200,000.00</b>
023800100100	Ministry of Budget and Economic Planning	162,000,000.00	259,800,000.00	76,345,168.37	256,200,000.00	256,200,000.00
023800200100	Gombe State Local Government Economic Planning Bureau	3,400,000.00	3,400,000.00	-	-	-
023800400100	State Bureau of Statistics	168,500,000.00	68,000,000.00	4,517,800.00	41,000,000.00	41,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>33,000,000.00</b>	<b>24,500,000.00</b>	<b>1,748,147.96</b>	<b>30,900,000.00</b>	<b>30,900,000.00</b>
025000100100	Fiscal Responsibility Commission	33,000,000.00	24,500,000.00	1,748,147.96	30,900,000.00	30,900,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>328,450,000.00</b>	<b>227,250,000.00</b>	<b>56,674,766.68</b>	<b>401,625,000.00</b>	<b>401,625,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	125,400,000.00	78,400,000.00	20,281,080.00	115,000,000.00	115,000,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	25,500,000.00	19,500,000.00	4,653,400.00	15,000,000.00	15,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	64,400,000.00	56,400,000.00	12,494,700.00	67,400,000.00	67,400,000.00
025210200100	Gombe State Water Board	105,650,000.00	64,150,000.00	18,351,586.68	80,225,000.00	80,225,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	7,500,000.00	5,000,000.00	894,000.00	15,500,000.00	15,500,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	-	3,800,000.00	-	108,500,000.00	108,500,000.00
<b>026000000000</b>	<b>Lands and Survey</b>	<b>228,250,000.00</b>	<b>150,750,000.00</b>	<b>35,176,312.50</b>	<b>184,750,000.00</b>	<b>184,750,000.00</b>
026000100100	Directorate of Lands	43,000,000.00	31,500,000.00	8,024,120.00	36,500,000.00	36,500,000.00
026000200100	Gombe Geographic Information System (GOGIS)	149,550,000.00	83,550,000.00	24,637,192.50	112,750,000.00	112,750,000.00
026000300100	Office of the Surveyor General	35,700,000.00	35,700,000.00	2,515,000.00	35,500,000.00	35,500,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>1,178,900,000.00</b>	<b>901,000,000.00</b>	<b>344,173,084.84</b>	<b>1,114,250,000.00</b>	<b>1,115,750,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>431,050,000.00</b>	<b>536,350,000.00</b>	<b>229,337,301.84</b>	<b>578,500,000.00</b>	<b>578,500,000.00</b>
031801100100	Judicial Service Commission	35,550,000.00	34,850,000.00	17,262,490.28	44,500,000.00	44,500,000.00
031805100100	High Court of Justice	272,500,000.00	363,000,000.00	137,573,611.56	340,000,000.00	340,000,000.00
031805300100	Sharia Court of Appeal	123,000,000.00	138,500,000.00	74,501,200.00	194,000,000.00	194,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>747,850,000.00</b>	<b>364,650,000.00</b>	<b>114,835,783.00</b>	<b>535,750,000.00</b>	<b>537,250,000.00</b>
032600100100	Ministry of Justice	630,700,000.00	163,700,000.00	23,297,000.00	376,750,000.00	378,250,000.00
032600600100	College of Education & Legal Studies Nafada	117,150,000.00	200,950,000.00	91,538,783.00	159,000,000.00	159,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>4,803,800,000.00</b>	<b>3,829,450,000.00</b>	<b>1,932,491,065.03</b>	<b>5,099,230,000.00</b>	<b>5,167,730,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>505,500,000.00</b>	<b>248,000,000.00</b>	<b>59,669,679.00</b>	<b>324,400,000.00</b>	<b>324,400,000.00</b>
051300100100	Ministry of Youth and Sports Development	55,200,000.00	48,200,000.00	15,077,700.00	56,200,000.00	56,200,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	10,800,000.00	6,800,000.00	-	10,700,000.00	10,700,000.00
051300300100	National Youth Service Corps	47,000,000.00	36,000,000.00	7,000,000.00	50,000,000.00	50,000,000.00
051300400100	Sports Commission	291,500,000.00	110,000,000.00	33,996,979.00	125,500,000.00	125,500,000.00
051300500100	Gombe United	70,500,000.00	20,500,000.00	3,595,000.00	55,000,000.00	55,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	17,200,000.00	17,200,000.00	-	21,700,000.00	21,700,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	13,300,000.00	9,300,000.00	-	5,300,000.00	5,300,000.00

<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>98,250,000.00</b>	<b>94,900,000.00</b>	<b>12,330,500.00</b>	<b>179,250,000.00</b>	<b>179,250,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	98,250,000.00	94,900,000.00	12,330,500.00	179,250,000.00	179,250,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,477,950,000.00</b>	<b>1,390,450,000.00</b>	<b>944,157,065.03</b>	<b>1,933,330,000.00</b>	<b>1,933,330,000.00</b>
051700100100	Ministry of Education	1,321,000,000.00	1,235,500,000.00	916,080,348.33	1,780,500,000.00	1,780,500,000.00
051700300100	State Universal Basic Education	74,850,000.00	75,950,000.00	13,187,816.70	69,550,000.00	69,550,000.00
051700800100	Gombe State Library Board	18,100,000.00	15,100,000.00	2,230,000.00	17,100,000.00	17,100,000.00
051701000100	Adult and Non Formal Education	38,100,000.00	39,100,000.00	10,263,900.00	32,680,000.00	32,680,000.00
051701700100	Teachers Service Commission	25,900,000.00	24,800,000.00	2,395,000.00	33,500,000.00	33,500,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,490,350,000.00</b>	<b>847,850,000.00</b>	<b>256,705,845.91</b>	<b>1,186,150,000.00</b>	<b>1,249,150,000.00</b>
052100100100	Ministry of Health	200,400,000.00	125,900,000.00	40,907,427.47	226,200,000.00	226,200,000.00
052100300100	Primary Health Care Development Agency	386,500,000.00	203,500,000.00	31,092,644.00	223,000,000.00	233,000,000.00
052101100100	College of Nursing & Mid-Wifery	97,200,000.00	52,700,000.00	4,131,100.00	61,700,000.00	61,700,000.00
052101500100	Gombe State Traditional Medicine Board	18,550,000.00	18,550,000.00	4,899,999.90	18,050,000.00	18,050,000.00
052101600100	College of Health Technology	226,500,000.00	290,000,000.00	141,580,474.44	354,000,000.00	354,000,000.00
052110200100	Gombe State Hospital Services Management Board	130,200,000.00	88,200,000.00	27,219,750.00	102,200,000.00	147,200,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	431,000,000.00	69,000,000.00	6,874,450.10	101,000,000.00	101,000,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	-	-	-	100,000,000.00	108,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>36,500,000.00</b>	<b>20,500,000.00</b>	<b>3,250,000.00</b>	<b>37,500,000.00</b>	<b>43,000,000.00</b>
055100100100	Ministry for Local Government and Community Development	36,500,000.00	20,500,000.00	3,250,000.00	37,500,000.00	43,000,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>1,195,250,000.00</b>	<b>1,227,750,000.00</b>	<b>656,377,975.09</b>	<b>1,438,600,000.00</b>	<b>1,438,600,000.00</b>
056300100100	Ministry of Higher Education	58,850,000.00	57,850,000.00	22,802,756.00	81,850,000.00	81,850,000.00
056301800100	State Polytechnic Bajoga	106,300,000.00	99,800,000.00	28,685,645.26	171,700,000.00	171,700,000.00
056301900100	College of Education Billiri	272,250,000.00	202,250,000.00	61,214,221.29	291,250,000.00	291,250,000.00
056302000100	Gombe State University	705,050,000.00	826,050,000.00	542,675,352.54	846,500,000.00	846,500,000.00
056302000200	Gombe State University of Science and Technology Kumo	19,300,000.00	19,300,000.00	-	18,800,000.00	18,800,000.00
056302100200	Scholarship Board	33,500,000.00	22,500,000.00	1,000,000.00	28,500,000.00	28,500,000.00

**Gombe State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
<b>02000000000</b>	<b>Economic</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
022000700100	Office of the Accountant General	17,015,000,000.00	19,365,000,000.00	13,584,140,262.33	21,925,000,000.00	21,925,000,000.00

**Gombe State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>77,460,996,968.53</b>	<b>120,500,000,000.00</b>	<b>120,543,800,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>6,135,000,000.00</b>	<b>2,683,500,000.00</b>	<b>2,493,609,905.33</b>	<b>4,879,500,000.00</b>	<b>4,910,500,000.00</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>1,855,500,000.00</b>	<b>219,000,000.00</b>	<b>2,303,527,505.33</b>	<b>1,254,500,000.00</b>	<b>1,275,500,000.00</b>
011100100200	Deputy Governor's Office	311,000,000.00	51,000,000.00	-	175,000,000.00	175,000,000.00
011103300100	Gombe State Agency for the Control of Aids	29,500,000.00	20,000,000.00	-	69,500,000.00	69,500,000.00
011103500100	Gombe State Pension Bureau	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,505,000,000.00	138,000,000.00	2,303,527,505.33	1,000,000,000.00	1,021,000,000.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>1,567,000,000.00</b>	<b>392,000,000.00</b>	<b>-</b>	<b>818,000,000.00</b>	<b>818,000,000.00</b>
011200300100	Gombe State House of Assembly	1,332,000,000.00	307,000,000.00	-	713,000,000.00	713,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	235,000,000.00	85,000,000.00	-	105,000,000.00	105,000,000.00

<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>839,000,000.00</b>	<b>219,000,000.00</b>	<b>-</b>	<b>805,000,000.00</b>	<b>805,000,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	539,000,000.00	139,000,000.00	-	285,000,000.00	285,000,000.00
012300400100	Gombe Media Corporation	300,000,000.00	80,000,000.00	-	520,000,000.00	520,000,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>555,000,000.00</b>	<b>330,000,000.00</b>	<b>174,632,400.00</b>	<b>550,000,000.00</b>	<b>560,000,000.00</b>
012400100100	Ministry of Internal Security and Home Affairs	555,000,000.00	330,000,000.00	174,632,400.00	550,000,000.00	560,000,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>460,500,000.00</b>	<b>110,500,000.00</b>	<b>-</b>	<b>168,000,000.00</b>	<b>168,000,000.00</b>
012500100100	Office of the Head of Civil Service	448,000,000.00	98,000,000.00	-	148,000,000.00	148,000,000.00
012503400100	Estabs & Service Matters Bureau	12,500,000.00	12,500,000.00	-	20,000,000.00	20,000,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
014000100100	Office of the Auditor General - State	-	10,000,000.00	-	20,000,000.00	20,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>-</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>
014700100100	Civil Service Commission	19,000,000.00	19,000,000.00	-	37,500,000.00	37,500,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>525,000,000.00</b>	<b>525,000,000.00</b>
014800100100	Gombe State Independent Electoral Commission	150,000,000.00	50,000,000.00	-	525,000,000.00	525,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>-</b>	<b>143,500,000.00</b>	<b>143,500,000.00</b>
014900100100	Local Government Service Commission	12,000,000.00	12,000,000.00	-	132,000,000.00	132,000,000.00
014900200100	Local Government Pension Board	10,000,000.00	10,000,000.00	-	11,500,000.00	11,500,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>667,000,000.00</b>	<b>1,312,000,000.00</b>	<b>15,450,000.00</b>	<b>558,000,000.00</b>	<b>558,000,000.00</b>
016100100100	Office of the Secretary to the State Government	90,000,000.00	25,000,000.00	-	-	-
016100400100	Human Capital Development Agency	35,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	50,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
016100800100	State Emergency Management Agency (SEMA)	322,000,000.00	1,192,000,000.00	15,450,000.00	335,000,000.00	335,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
016103700100	Muslim Pilgrims Welfare Board	20,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
016103800200	Christian Pilgrims Welfare Board	40,000,000.00	20,000,000.00	-	128,000,000.00	128,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	100,000,000.00	20,000,000.00	-	-	-
<b>02000000000</b>	<b>Economic</b>	<b>67,944,300,000.00</b>	<b>69,444,300,000.00</b>	<b>45,497,303,282.29</b>	<b>89,581,200,000.00</b>	<b>89,584,000,000.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>3,355,100,000.00</b>	<b>3,200,100,000.00</b>	<b>2,135,617,379.03</b>	<b>7,366,000,000.00</b>	<b>7,367,500,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	3,025,100,000.00	3,040,100,000.00	2,134,839,379.03	6,036,000,000.00	6,037,500,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	330,000,000.00	160,000,000.00	778,000.00	1,330,000,000.00	1,330,000,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,500,000,000.00</b>	<b>5,958,500,000.00</b>	<b>4,085,884,845.93</b>	<b>4,310,500,000.00</b>	<b>4,310,500,000.00</b>
022000100100	Ministry of Finance and Economic Development	4,780,000,000.00	5,584,500,000.00	4,010,662,353.76	3,500,000,000.00	3,500,000,000.00
022000200100	Debt Management Agency	110,000,000.00	40,000,000.00	-	110,000,000.00	110,000,000.00
022000700100	Office of the Accountant General	410,000,000.00	194,000,000.00	66,237,764.67	290,000,000.00	290,000,000.00
022000800100	Gombe State Internal Revenue Services	200,000,000.00	140,000,000.00	8,984,727.50	410,500,000.00	410,500,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>10,290,000,000.00</b>	<b>6,126,000,000.00</b>	<b>964,033,934.58</b>	<b>3,510,000,000.00</b>	<b>3,510,400,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	9,435,000,000.00	5,901,000,000.00	964,033,934.58	3,130,000,000.00	3,130,400,000.00
022201800100	Gombe State Property Development Company	250,000,000.00	150,000,000.00	-	250,000,000.00	250,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	605,000,000.00	75,000,000.00	-	130,000,000.00	130,000,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>362,600,000.00</b>	<b>102,600,000.00</b>	<b>2,000,000.00</b>	<b>169,100,000.00</b>	<b>169,100,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	362,600,000.00	102,600,000.00	2,000,000.00	169,100,000.00	169,100,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>3,445,000,000.00</b>	<b>365,000,000.00</b>	<b>-</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	3,445,000,000.00	365,000,000.00	-	390,000,000.00	390,000,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>28,676,500,000.00</b>	<b>35,132,500,000.00</b>	<b>26,518,945,299.85</b>	<b>50,962,500,000.00</b>	<b>50,963,000,000.00</b>
023400100100	Ministry of Works, Housing and Transport	25,321,000,000.00	34,247,000,000.00	26,310,784,059.85	48,052,000,000.00	48,052,500,000.00
023400200100	Directorate of Rural Roads	2,985,500,000.00	665,500,000.00	181,247,240.00	2,385,500,000.00	2,385,500,000.00
023400400100	State Road Maintenance Agency	125,000,000.00	45,000,000.00	-	125,000,000.00	125,000,000.00
023400500100	Gombe State Housing Corporation	15,000,000.00	5,000,000.00	-	-	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	230,000,000.00	170,000,000.00	26,914,000.00	400,000,000.00	400,000,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,656,000,000.00</b>	<b>1,896,000,000.00</b>	<b>2,688,549,551.64</b>	<b>2,512,000,000.00</b>	<b>2,512,000,000.00</b>

023800100100	Ministry of Budget and Economic Planning	2,566,000,000.00	1,846,000,000.00	2,688,549,551.64	2,458,000,000.00	2,458,000,000.00
023800400100	State Bureau of Statistics	90,000,000.00	50,000,000.00	-	54,000,000.00	54,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>
025000100100	Fiscal Responsibility Commission	50,000,000.00	25,000,000.00	-	15,500,000.00	15,500,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>11,444,100,000.00</b>	<b>14,113,600,000.00</b>	<b>7,085,214,881.37</b>	<b>18,365,600,000.00</b>	<b>18,366,000,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	4,873,100,000.00	6,848,100,000.00	3,442,554,543.92	7,817,500,000.00	7,817,900,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	307,000,000.00	86,500,000.00	-	150,000,000.00	150,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	3,330,000,000.00	2,210,000,000.00	1,343,120,453.00	4,030,000,000.00	4,030,000,000.00
025210200100	Gombe State Water Board	2,314,000,000.00	3,199,000,000.00	850,456,109.87	3,618,100,000.00	3,618,100,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	620,000,000.00	1,770,000,000.00	1,449,083,774.58	2,750,000,000.00	2,750,000,000.00
<b>026000000000</b>	<b>Lands and Survey</b>	<b>2,165,000,000.00</b>	<b>2,525,000,000.00</b>	<b>2,017,057,389.89</b>	<b>1,980,000,000.00</b>	<b>1,980,000,000.00</b>
026000100100	Directorate of Lands	1,270,000,000.00	2,260,000,000.00	874,095,993.18	1,530,000,000.00	1,530,000,000.00
026000200100	Gombe Geographic Information System (GOGIS)	857,000,000.00	237,000,000.00	1,142,961,396.71	412,000,000.00	412,000,000.00
026000300100	Office of the Surveyor General	38,000,000.00	28,000,000.00	-	38,000,000.00	38,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>2,494,750,000.00</b>	<b>1,539,750,000.00</b>	<b>432,505,860.99</b>	<b>2,426,800,000.00</b>	<b>2,426,800,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,408,500,000.00</b>	<b>1,018,500,000.00</b>	<b>219,092,423.20</b>	<b>1,150,000,000.00</b>	<b>1,150,000,000.00</b>
031801100100	Judicial Service Commission	90,000,000.00	20,000,000.00	-	150,000,000.00	150,000,000.00
031805100100	High Court of Justice	905,000,000.00	335,000,000.00	-	490,000,000.00	490,000,000.00
031805300100	Sharia Court of Appeal	413,500,000.00	663,500,000.00	219,092,423.20	510,000,000.00	510,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,086,250,000.00</b>	<b>521,250,000.00</b>	<b>213,413,437.79</b>	<b>1,276,800,000.00</b>	<b>1,276,800,000.00</b>
032600100100	Ministry of Justice	140,500,000.00	40,500,000.00	-	160,500,000.00	160,500,000.00
032600600100	College of Education & Legal Studies Nafada	945,750,000.00	480,750,000.00	213,413,437.79	1,116,300,000.00	1,116,300,000.00
<b>050000000000</b>	<b>Social</b>	<b>22,889,200,000.00</b>	<b>17,125,700,000.00</b>	<b>29,037,577,919.92</b>	<b>23,612,500,000.00</b>	<b>23,622,500,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>2,680,000,000.00</b>	<b>2,275,000,000.00</b>	<b>22,019,072,123.50</b>	<b>2,460,000,000.00</b>	<b>2,460,000,000.00</b>
051300100100	Ministry of Youth and Sports Development	1,735,000,000.00	660,000,000.00	17,749,732.63	965,000,000.00	965,000,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	350,000,000.00	250,000,000.00	115,860,000.00	250,000,000.00	250,000,000.00
051300400100	Sports Commission	120,000,000.00	40,000,000.00	-	120,000,000.00	120,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	175,000,000.00	75,000,000.00	-	175,000,000.00	175,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	300,000,000.00	1,250,000,000.00	21,885,462,390.87	950,000,000.00	950,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>1,747,500,000.00</b>	<b>367,500,000.00</b>	<b>-</b>	<b>1,197,500,000.00</b>	<b>1,197,500,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	1,747,500,000.00	367,500,000.00	-	1,197,500,000.00	1,197,500,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>5,939,700,000.00</b>	<b>5,053,200,000.00</b>	<b>2,540,923,490.30</b>	<b>8,103,800,000.00</b>	<b>8,103,800,000.00</b>
051700100100	Ministry of Education	4,383,700,000.00	1,557,200,000.00	34,743,621.61	4,997,800,000.00	4,997,800,000.00
051700300100	State Universal Basic Education	1,350,000,000.00	3,450,000,000.00	2,506,179,868.69	2,960,000,000.00	2,960,000,000.00
051700800100	Gombe State Library Board	70,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
051701000100	Adult and Non Formal Education	136,000,000.00	36,000,000.00	-	136,000,000.00	136,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,965,000,000.00</b>	<b>6,457,000,000.00</b>	<b>3,546,522,603.48</b>	<b>5,953,200,000.00</b>	<b>5,953,200,000.00</b>
052100100100	Ministry of Health	5,123,000,000.00	4,984,000,000.00	3,111,049,234.10	3,329,000,000.00	3,329,000,000.00
052100300100	Primary Health Care Development Agency	693,000,000.00	924,000,000.00	421,054,039.38	991,000,000.00	991,000,000.00
052101100100	College of Nursing & Mid-Wifery	522,000,000.00	142,000,000.00	-	522,000,000.00	522,000,000.00
052101600100	College of Health Technology	200,000,000.00	180,000,000.00	14,419,330.00	200,000,000.00	200,000,000.00
052110200100	Gombe State Hospital Services Management Board	378,000,000.00	178,000,000.00	-	342,200,000.00	342,200,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	49,000,000.00	49,000,000.00	-	49,000,000.00	49,000,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	-	-	-	520,000,000.00	520,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>130,000,000.00</b>	<b>125,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>	<b>140,000,000.00</b>
055100100100	Ministry for Local Government and Community Development	130,000,000.00	125,000,000.00	-	130,000,000.00	140,000,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>5,427,000,000.00</b>	<b>2,848,000,000.00</b>	<b>931,059,702.64</b>	<b>5,768,000,000.00</b>	<b>5,768,000,000.00</b>
056300100100	Ministry of Higher Education	170,000,000.00	70,000,000.00	-	129,000,000.00	129,000,000.00
056301800100	State Polytechnic Bajoga	1,154,000,000.00	494,000,000.00	-	2,029,000,000.00	2,029,000,000.00
056301900100	College of Education Billiri	1,333,000,000.00	758,000,000.00	434,479,737.16	1,310,000,000.00	1,310,000,000.00

056302000100	Gombe State University	2,060,000,000.00	1,116,000,000.00	268,694,972.20	1,800,000,000.00	1,800,000,000.00
056302000200	Gombe State University of Science and Technology Kumo	110,000,000.00	110,000,000.00	-	-	-
056302100200	Scholarship Board	600,000,000.00	300,000,000.00	227,884,993.28	500,000,000.00	500,000,000.00

**Gombe State Government 2024 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,382,222,000.00</b>	<b>126,123,122,737.29</b>	<b>207,750,200,000.00</b>	<b>208,064,000,000.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>176,016,202,000.00</b>	<b>168,382,222,000.00</b>	<b>126,123,122,737.29</b>	<b>207,750,200,000.00</b>	<b>208,064,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,828,247,000.00</b>	<b>34,533,517,000.00</b>	<b>23,569,776,414.92</b>	<b>35,158,245,000.00</b>	<b>35,276,045,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,077,110,000.00</b>	<b>16,239,610,000.00</b>	<b>11,539,203,124.28</b>	<b>18,726,100,000.00</b>	<b>18,797,100,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,077,110,000.00</b>	<b>16,239,610,000.00</b>	<b>11,539,203,124.28</b>	<b>18,726,100,000.00</b>	<b>18,797,100,000.00</b>
21010101	Basic Salary	11,198,050,000.00	12,026,550,000.00	8,699,996,252.52	13,876,100,000.00	13,877,100,000.00
21010102	Overtime Payment	60,000.00	60,000.00	18,919.26	1,000,000.00	1,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and	346,000,000.00	279,000,000.00	127,067,823.69	249,000,000.00	249,000,000.00
21010104	Consolidated Salaries	3,533,000,000.00	3,934,000,000.00	2,712,120,128.81	4,600,000,000.00	4,670,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,457,637,000.00</b>	<b>9,088,407,000.00</b>	<b>6,136,322,277.33</b>	<b>9,376,645,000.00</b>	<b>9,423,445,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,629,637,000.00</b>	<b>8,168,907,000.00</b>	<b>5,175,532,011.96</b>	<b>8,346,645,000.00</b>	<b>8,393,445,000.00</b>
21020101	Earned Allowance	300,100,000.00	174,100,000.00	-	180,100,000.00	180,100,000.00
21020102	Shift Allowance	391,803,000.00	405,403,000.00	267,932,062.93	403,365,000.00	403,365,000.00
21020103	Call Duty Allowance	533,600,000.00	552,600,000.00	395,947,337.01	537,600,000.00	537,600,000.00
21020104	Sabbatical Allowance	27,100,000.00	27,100,000.00	4,927,515.26	35,100,000.00	35,100,000.00
21020105	Legislative Aids	62,300,000.00	22,800,000.00	137,292.90	25,600,000.00	55,600,000.00
21020106	Robe Allowances	78,100,000.00	69,100,000.00	39,289,883.88	80,400,000.00	85,400,000.00
21020107	Research Study Grant Arrears (TETFUND)	73,230,000.00	55,100,000.00	18,766,002.00	75,100,000.00	75,100,000.00
21020108	Housing/Rent Allowance	817,192,000.00	818,492,000.00	536,788,069.93	881,800,000.00	882,300,000.00
21020109	Transport Allowance	503,035,000.00	543,935,000.00	368,035,796.78	573,730,000.00	574,230,000.00
21020110	Utility Allowance	414,041,000.00	410,741,000.00	222,563,175.07	445,015,000.00	445,115,000.00
21020111	Meal Subsidy Allowance	346,541,000.00	342,241,000.00	188,738,657.65	377,265,000.00	377,365,000.00
21020112	Leave Allowance	814,280,000.00	797,980,000.00	466,622,468.45	833,860,000.00	832,960,000.00
21020113	Domestic Staff Allowance	380,460,000.00	384,860,000.00	237,619,776.80	385,620,000.00	385,620,000.00
21020115	Medical Allowance	251,050,000.00	250,050,000.00	182,112,739.23	283,650,000.00	283,650,000.00
21020116	Hazard Allowance	599,010,000.00	662,610,000.00	469,624,606.32	676,240,000.00	676,240,000.00
21020117	Inducement Allowance	495,265,000.00	545,965,000.00	345,010,109.79	541,020,000.00	541,020,000.00
21020118	Other Allowances	1,203,330,000.00	1,474,630,000.00	956,612,194.11	1,607,180,000.00	1,608,680,000.00
21020119	Visiting/Part Time Lecturers Allowance	75,300,000.00	137,300,000.00	86,329,044.85	167,200,000.00	167,200,000.00
21020120	Legislative Allowance	97,000,000.00	94,500,000.00	55,535,825.24	110,900,000.00	120,900,000.00
21020121	Peculiar Allowance	87,000,000.00	82,000,000.00	41,001,000.76	75,000,000.00	75,000,000.00
21020122	Furniture Allowance	78,900,000.00	316,400,000.00	291,598,453.00	39,900,000.00	39,900,000.00
21020123	Tea Allowance	1,000,000.00	1,000,000.00	340,000.00	1,000,000.00	1,000,000.00
21020124	Research Grant Allowance	-	-	-	10,000,000.00	10,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>828,000,000.00</b>	<b>919,500,000.00</b>	<b>960,790,265.37</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>
21020202	Contribution Pension	178,000,000.00	269,500,000.00	189,089,362.46	280,000,000.00	280,000,000.00
21020207	Gombe Health Equity Fund	650,000,000.00	650,000,000.00	771,700,902.91	750,000,000.00	750,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,293,500,000.00</b>	<b>9,205,500,000.00</b>	<b>5,894,251,013.31</b>	<b>7,055,500,000.00</b>	<b>7,055,500,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,293,500,000.00</b>	<b>9,205,500,000.00</b>	<b>5,894,251,013.31</b>	<b>7,055,500,000.00</b>	<b>7,055,500,000.00</b>
21030101	Gratuity CRFC	2,000,000,000.00	3,540,000,000.00	1,737,923,950.54	2,000,000,000.00	2,000,000,000.00
21030102	Pension CRFC	2,500,000,000.00	5,200,000,000.00	3,765,797,626.37	5,000,000,000.00	5,000,000,000.00
21030104	Gratuity Arrears	3,500,000.00	5,500,000.00	2,316,561.70	5,500,000.00	5,500,000.00

21030105	Severance Gratuity	790,000,000.00	460,000,000.00	388,212,874.70	50,000,000.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,724,705,000.00</b>	<b>43,055,455,000.00</b>	<b>25,092,349,353.84</b>	<b>52,091,955,000.00</b>	<b>52,244,155,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,076,505,000.00</b>	<b>23,109,655,000.00</b>	<b>11,346,999,490.23</b>	<b>29,348,255,000.00</b>	<b>29,498,455,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,010,400,000.00</b>	<b>1,803,350,000.00</b>	<b>1,000,908,200.97</b>	<b>2,829,700,000.00</b>	<b>2,840,700,000.00</b>
22020101	Local Travel and Transport - Training	275,700,000.00	237,050,000.00	70,454,395.97	356,900,000.00	361,400,000.00
22020102	Local Travel and Transport - Others	1,460,700,000.00	1,411,900,000.00	923,987,805.00	1,987,000,000.00	1,988,500,000.00
22020103	International Transport and Travels - Training	99,000,000.00	58,200,000.00	250,000.00	168,100,000.00	173,100,000.00
22020104	International Transport and Travels - Others	105,000,000.00	51,200,000.00	366,000.00	267,700,000.00	267,700,000.00
22020105	Expenses in Saudi Arabia	70,000,000.00	45,000,000.00	5,850,000.00	50,000,000.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,280,470,000.00</b>	<b>1,571,470,000.00</b>	<b>838,558,467.14</b>	<b>1,449,960,000.00</b>	<b>1,505,960,000.00</b>
22020201	Electricity Charges	772,650,000.00	1,084,150,000.00	675,881,639.25	797,100,000.00	797,100,000.00
22020202	Telephone Charges	12,300,000.00	11,800,000.00	2,750,000.00	15,650,000.00	15,650,000.00
22020203	Internet Access Charges	72,400,000.00	63,600,000.00	9,770,004.39	88,850,000.00	89,350,000.00
22020204	Satellite Broadcasting Access Charges	600,000.00	600,000.00	15,000.00	600,000.00	600,000.00
22020205	Water Rates	12,260,000.00	8,060,000.00	1,444,000.00	13,800,000.00	13,800,000.00
22020206	Sewerage Charges	5,100,000.00	5,200,000.00	-	5,600,000.00	5,600,000.00
22020208	Software Charges/Licenses Renewal	90,500,000.00	54,700,000.00	58,000.00	60,900,000.00	60,900,000.00
22020209	CPA Activities	15,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
22020210	Operational/Running Costs	105,000,000.00	154,600,000.00	64,371,537.00	138,000,000.00	193,000,000.00
22020211	Outfit/Robe Stipend	35,500,000.00	22,500,000.00	6,900,961.50	55,500,000.00	55,500,000.00
22020212	Specilized Courts General	6,000,000.00	3,200,000.00	-	9,000,000.00	9,000,000.00
22020213	Utilities/Services General	68,160,000.00	83,060,000.00	16,257,325.00	134,960,000.00	135,460,000.00
22020215	Principal Officers Up-Keep	85,000,000.00	75,000,000.00	61,110,000.00	110,000,000.00	110,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,616,070,000.00</b>	<b>1,400,970,000.00</b>	<b>611,121,369.74</b>	<b>1,767,400,000.00</b>	<b>1,773,400,000.00</b>
22020301	Office Stationaries/Computer Consumables	492,300,000.00	326,300,000.00	120,449,853.31	404,400,000.00	406,400,000.00
22020302	Books/Materials	17,450,000.00	13,650,000.00	1,031,100.00	17,400,000.00	17,400,000.00
22020303	Newspapers	9,670,000.00	9,670,000.00	1,597,900.00	11,900,000.00	11,900,000.00
22020304	Magazines & Periodicals	23,900,000.00	21,400,000.00	4,010,500.00	26,950,000.00	27,450,000.00
22020305	Printing of Non security Documents	88,350,000.00	86,050,000.00	33,001,198.53	176,450,000.00	176,950,000.00
22020306	Printing of Security Documents	66,900,000.00	64,500,000.00	27,839,530.00	80,600,000.00	81,100,000.00
22020307	Drugs & Medical Supplies	23,900,000.00	24,900,000.00	7,414,425.30	30,100,000.00	30,100,000.00
22020308	Instrument of drawing	3,850,000.00	3,850,000.00	-	4,250,000.00	4,250,000.00
22020309	Uniform and Other Clothing (Service Wide)	67,100,000.00	30,600,000.00	7,502,603.00	71,700,000.00	71,700,000.00
22020310	Teaching Aids/Catering Materials Supplies	32,600,000.00	26,600,000.00	11,323,500.00	29,100,000.00	29,100,000.00
22020312	General Office Expenses	540,200,000.00	568,700,000.00	301,831,851.23	621,500,000.00	623,500,000.00
22020313	Accessories/Materials/Supplies General	36,650,000.00	36,850,000.00	6,951,250.00	38,600,000.00	38,600,000.00
22020314	Printing/Publications General	127,400,000.00	126,100,000.00	58,662,918.37	178,650,000.00	179,150,000.00
22020317	Supplies of Library Books & Materials	23,200,000.00	21,200,000.00	11,522,500.00	25,700,000.00	25,700,000.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	12,600,000.00	20,600,000.00	17,982,240.00	20,100,000.00	20,100,000.00
22020319	Reproductive, Maternal, New Born Child and Adolescent Health and Nutritio	50,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
22020320	Seed Stock/Procurement and Consumables Expenses	-	-	-	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,172,800,000.00</b>	<b>1,061,100,000.00</b>	<b>342,489,656.65</b>	<b>1,339,300,000.00</b>	<b>1,333,800,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	323,400,000.00	312,400,000.00	141,945,055.00	404,200,000.00	404,500,000.00
22020402	Maintenance of Office Furniture	115,500,000.00	112,000,000.00	19,170,730.00	132,400,000.00	132,800,000.00
22020403	Maintenance of Institutional Building	89,050,000.00	91,750,000.00	41,734,278.70	132,100,000.00	132,100,000.00
22020404	Maintenance of Office/ IT Equipments	92,100,000.00	87,000,000.00	28,608,505.00	122,000,000.00	122,100,000.00
22020405	Maintenance of Plants and Generators	160,600,000.00	142,100,000.00	22,404,799.15	176,850,000.00	170,350,000.00
22020406	Other Maintenance Services	177,150,000.00	137,650,000.00	34,156,572.50	132,700,000.00	132,700,000.00
22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22020411	Maintenance of Communcation Equipments	50,800,000.00	49,000,000.00	6,455,650.00	84,350,000.00	84,550,000.00

22020413	Minor Road Maintenance	6,900,000.00	6,900,000.00	1,478,580.00	8,100,000.00	8,100,000.00
22020414	Maintenance of Office/Residential Buildings	39,600,000.00	42,600,000.00	22,731,843.00	48,800,000.00	48,800,000.00
22020415	Maintenance of Boreholes	30,000,000.00	17,000,000.00	5,832,500.00	17,000,000.00	17,000,000.00
22020416	Maintenance of Water Works Generals	12,000,000.00	12,000,000.00	2,869,000.00	5,000,000.00	5,000,000.00
22020417	Maintenance of Website	48,000,000.00	18,500,000.00	3,548,000.00	49,000,000.00	49,000,000.00
22020418	Maintenance of Students Hostels	17,700,000.00	22,700,000.00	9,919,143.30	18,300,000.00	18,300,000.00
22020419	Maintenance of Forestry/Nurseries	7,500,000.00	7,000,000.00	1,635,000.00	3,000,000.00	3,000,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020421	Maintenance of Balanga Dam Irrigation Scheme	-	-	-	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>962,100,000.00</b>	<b>792,900,000.00</b>	<b>230,988,976.50</b>	<b>1,375,100,000.00</b>	<b>1,379,100,000.00</b>
22020501	Local Training	317,000,000.00	249,000,000.00	64,840,600.00	393,800,000.00	392,300,000.00
22020502	International Training	191,100,000.00	99,600,000.00	500,000.00	224,100,000.00	224,100,000.00
22020505	Better Education Service Delv. for all (BESDA)	2,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22020506	Academic staff Ttraining and Development [TETFUND]	5,000,000.00	5,500,000.00	3,900,000.00	10,000,000.00	10,000,000.00
22020507	Teaching Practice	3,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00
22020508	Institution Based Research [TETFUND]	2,500,000.00	-	-	-	-
22020509	Conference Attendance [TETFUND]	7,500,000.00	62,500,000.00	43,152,723.00	57,000,000.00	57,000,000.00
22020510	Other Trainings General	67,800,000.00	56,000,000.00	9,973,595.00	72,900,000.00	72,900,000.00
22020511	Conferences and Forums General	119,600,000.00	101,100,000.00	26,690,115.00	212,100,000.00	213,600,000.00
22020512	Seminars/Workshops/Inductions	132,600,000.00	92,200,000.00	26,174,733.50	169,200,000.00	173,200,000.00
22020513	Retreat General	50,000,000.00	35,000,000.00	-	100,000,000.00	100,000,000.00
22020514	Accademic Staff Training & Development (TETFUND)	25,000,000.00	37,000,000.00	34,414,100.00	50,000,000.00	50,000,000.00
22020515	Teaching Practice (TETFUND)	10,000,000.00	11,000,000.00	2,422,500.00	10,000,000.00	10,000,000.00
22020516	Institutional Based Research (TETFUND)	10,500,000.00	27,500,000.00	18,920,610.00	45,000,000.00	45,000,000.00
22020517	Manuscript Development (TETFUND)	10,500,000.00	10,500,000.00	-	15,000,000.00	15,000,000.00
22020518	Enhancing Provision of Quality Health Services	8,000,000.00	2,000,000.00	-	8,000,000.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,933,925,000.00</b>	<b>7,061,925,000.00</b>	<b>3,716,938,044.86</b>	<b>8,731,400,000.00</b>	<b>8,749,900,000.00</b>
22020601	Security Services	45,100,000.00	48,200,000.00	23,793,840.00	60,850,000.00	60,850,000.00
22020602	Office Rent	175,000,000.00	205,000,000.00	148,048,500.00	360,000,000.00	360,000,000.00
22020603	Residential Rent	164,600,000.00	172,600,000.00	108,880,038.55	264,600,000.00	264,600,000.00
22020604	Anti-Banditry	1,501,000,000.00	1,401,000,000.00	689,393,245.40	1,501,000,000.00	1,501,000,000.00
22020605	Cleaning and Fumigation Services	66,450,000.00	74,050,000.00	39,857,565.75	91,550,000.00	92,050,000.00
22020607	Gender Based Violence Services	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020608	Malaria Intervention Services	36,000,000.00	17,000,000.00	6,718,000.00	36,000,000.00	36,000,000.00
22020609	Nutrition Activities/Intervention	57,500,000.00	26,200,000.00	54,000.00	78,500,000.00	78,500,000.00
22020610	Information and Reward	2,848,500,000.00	1,333,500,000.00	578,676,000.00	1,840,000,000.00	1,848,000,000.00
22020611	Support to Sporting Clubs	25,700,000.00	15,700,000.00	400,000.00	16,000,000.00	16,000,000.00
22020612	Poultry Production Services	3,675,000.00	2,175,000.00	-	3,700,000.00	3,700,000.00
22020613	Tractor Hiring Services	10,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
22020614	Other Services General	503,600,000.00	721,200,000.00	469,323,027.00	764,600,000.00	764,600,000.00
22020615	Press and Goodwill	467,000,000.00	217,000,000.00	99,487,724.88	317,000,000.00	317,000,000.00
22020616	Accreditation expenses	34,100,000.00	27,100,000.00	7,684,224.98	32,100,000.00	32,100,000.00
22020617	Graduation Expenses	15,800,000.00	14,300,000.00	5,303,250.00	16,800,000.00	16,800,000.00
22020618	Population & Housing Census	100,000,000.00	20,000,000.00	-	-	-
22020619	Child Protection Services	18,000,000.00	17,000,000.00	4,558,200.00	18,000,000.00	18,000,000.00
22020620	Skills Acquisition Center/Training	10,500,000.00	9,800,000.00	1,117,000.00	10,500,000.00	10,500,000.00
22020621	Youth Programmes	7,700,000.00	5,700,000.00	-	5,700,000.00	5,700,000.00
22020622	Constituency Allowance	15,000,000.00	15,000,000.00	8,126,200.83	15,000,000.00	15,000,000.00
22020623	Veterinary Services	4,000,000.00	2,000,000.00	135,000.00	4,000,000.00	4,000,000.00
22020624	Livestock Services	2,500,000.00	2,500,000.00	1,916,450.00	8,000,000.00	8,000,000.00

22020625	Produce Division Services	250,000.00	250,000.00	-	200,000.00	200,000.00
22020626	Agric Engineering Services	1,500,000.00	1,000,000.00	40,000.00	1,500,000.00	1,500,000.00
22020627	Inspection Visits	42,500,000.00	35,500,000.00	14,435,000.00	35,500,000.00	50,500,000.00
22020628	Advocacy Visit/Sensitization	10,250,000.00	8,750,000.00	897,500.00	18,300,000.00	18,300,000.00
22020629	Pilgrims Camping Expenses	1,500,000.00	1,500,000.00	-	2,500,000.00	2,500,000.00
22020630	Disease Control Programmes	21,050,000.00	16,150,000.00	608,000.00	22,050,000.00	22,050,000.00
22020631	Environmental Services	19,500,000.00	20,500,000.00	5,268,800.00	21,000,000.00	21,000,000.00
22020632	Environmental Control & Management	6,000,000.00	5,500,000.00	2,971,780.00	9,000,000.00	9,000,000.00
22020633	Children and Youth Parliament	17,500,000.00	10,500,000.00	-	15,000,000.00	15,000,000.00
22020634	Family Planning Services	18,000,000.00	7,000,000.00	-	18,000,000.00	18,000,000.00
22020635	Annual Vacation	25,000,000.00	24,300,000.00	19,000,000.00	36,000,000.00	36,000,000.00
22020636	Students Union Activities	12,550,000.00	12,550,000.00	7,046,000.00	14,400,000.00	14,400,000.00
22020637	Examiners' Fees/Expense	35,600,000.00	25,600,000.00	15,801,200.00	31,600,000.00	31,600,000.00
22020639	Emirs and Chiefs Matters	15,000,000.00	10,000,000.00	-	35,000,000.00	35,000,000.00
22020640	Revenue Special Committes/Tribunals	20,000,000.00	10,000,000.00	4,150,000.00	20,000,000.00	20,000,000.00
22020642	Government Clinic	20,000,000.00	20,000,000.00	14,296,292.50	50,000,000.00	50,000,000.00
22020643	Indexing and Verification Expense	25,000,000.00	35,000,000.00	9,998,250.00	15,000,000.00	15,000,000.00
22020644	Examination Printing	21,500,000.00	18,500,000.00	8,794,962.00	29,000,000.00	29,000,000.00
22020645	Internal and External Examination	58,200,000.00	71,200,000.00	46,008,947.00	61,200,000.00	61,200,000.00
22020646	JSS Examination Expenses	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020647	Audit Fees and Expenses	321,100,000.00	240,100,000.00	135,465,600.00	222,600,000.00	222,600,000.00
22020648	Student Community Expenses	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	2,500,000.00	480,000.00	-	-
22020650	Coordination and Sourcing of Development Assistance	6,000,000.00	11,000,000.00	5,781,000.00	8,000,000.00	8,000,000.00
22020651	Collaborative Arrangement with State Agencies	2,000,000.00	2,000,000.00	-	-	-
22020652	State Consultative Commttee on Statistic	2,000,000.00	2,000,000.00	-	-	-
22020653	Gombe State MTSS,GDP and GUG	4,500,000.00	4,500,000.00	-	2,000,000.00	2,000,000.00
22020654	EOC Operations	15,000,000.00	4,000,000.00	-	10,000,000.00	10,000,000.00
22020655	Coordination and Running of LGAs Area Offices	6,500,000.00	5,500,000.00	-	2,000,000.00	2,000,000.00
22020656	House/Office/Guest House Upkeep	129,100,000.00	74,100,000.00	35,899,861.92	85,100,000.00	85,100,000.00
22020657	Committee Works General	1,244,500,000.00	1,588,500,000.00	1,001,938,390.00	1,870,100,000.00	1,865,100,000.00
22020658	Celebration of Workers & Other Days	20,100,000.00	15,100,000.00	-	16,850,000.00	16,850,000.00
22020659	JAMB/IJMB Expenses	3,100,000.00	3,100,000.00	211,500.00	24,600,000.00	24,600,000.00
22020660	Jingles/Documentaries	20,500,000.00	16,500,000.00	6,187,500.00	17,000,000.00	17,000,000.00
22020661	Festivals of Arts/Crafts/Culture, Others	5,000,000.00	5,000,000.00	-	15,000,000.00	15,000,000.00
22020662	Film Production	1,300,000.00	1,300,000.00	488,000.00	3,300,000.00	3,300,000.00
22020663	Election Activities General	35,000,000.00	35,000,000.00	9,847,000.00	25,000,000.00	25,000,000.00
22020664	National/State Agric Show	6,000,000.00	4,000,000.00	-	6,000,000.00	6,000,000.00
22020665	Immunization Services	15,000,000.00	5,000,000.00	623,800.00	10,000,000.00	10,000,000.00
22020666	Recess Allowance	7,000,000.00	7,000,000.00	3,250,480.75	5,000,000.00	5,000,000.00
22020667	Maternal/Child Health Services	10,000,000.00	10,000,000.00	5,278,600.00	15,000,000.00	15,000,000.00
22020668	Management Information System (MIS)	8,100,000.00	3,100,000.00	-	8,100,000.00	8,100,000.00
22020669	Court Order, Sermon & Service	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020670	Student Exchange Program	35,000,000.00	45,000,000.00	39,815,000.00	55,000,000.00	55,000,000.00
22020671	School Census and Mapping	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020672	Tsangaya Education Program	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
22020673	UBE Program	2,000,000.00	4,000,000.00	-	2,000,000.00	2,000,000.00
22020674	Festivals & Other Sporting Events	117,500,000.00	7,500,000.00	-	12,500,000.00	12,500,000.00
22020675	Vocational/Special Education	3,500,000.00	10,500,000.00	6,208,000.00	7,600,000.00	7,600,000.00
22020676	Football Clubs Competitions	25,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00

22020677	Basketball Clubs Comptitions	55,000,000.00	35,000,000.00	27,467,894.00	35,000,000.00	35,000,000.00
22020679	Governing Council	14,000,000.00	3,000,000.00	-	14,000,000.00	14,000,000.00
22020680	Cost of Collection Service	135,000,000.00	120,000,000.00	81,097,419.30	205,000,000.00	205,000,000.00
22020681	CAADP Biennial Review Activities	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	2,000,000.00	-	40,000,000.00	40,000,000.00
22020683	Psychosocial Support	10,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	15,000,000.00	4,156,000.00	15,000,000.00	15,000,000.00
22020686	GRID 3 Project	3,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020687	Food and Nutrition Security	10,000,000.00	7,500,000.00	4,380,000.00	10,000,000.00	10,000,000.00
22020688	Enhancing Care Giving Capacity	24,000,000.00	13,000,000.00	922,000.00	19,000,000.00	19,000,000.00
22020691	Improving Capacity to Address Food Security Problems	7,000,000.00	4,000,000.00	190,000.00	6,500,000.00	6,500,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	16,000,000.00	11,000,000.00	-	13,000,000.00	13,000,000.00
22020693	Priority Actions on Food and Nutrition Security	2,000,000.00	3,000,000.00	2,175,000.00	3,000,000.00	3,000,000.00
22020694	Climate Change Intervention Activities	44,000,000.00	20,800,000.00	2,286,000.00	20,000,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,150,500,000.00</b>	<b>2,161,900,000.00</b>	<b>717,422,175.92</b>	<b>1,972,050,000.00</b>	<b>1,969,250,000.00</b>
22020701	Financial Consulting	42,600,000.00	33,600,000.00	6,575,000.00	42,600,000.00	42,600,000.00
22020702	Information Technology Consulting	24,300,000.00	14,800,000.00	2,887,700.00	24,300,000.00	24,300,000.00
22020703	Legal Services	54,350,000.00	11,850,000.00	1,044,200.00	57,350,000.00	57,350,000.00
22020706	Surveying Services	3,600,000.00	2,600,000.00	-	3,300,000.00	3,300,000.00
22020707	Agricultural Services	3,000,000.00	3,000,000.00	1,329,000.00	3,000,000.00	3,000,000.00
22020708	Medical Consulting	6,600,000.00	21,600,000.00	15,120,000.00	21,100,000.00	21,100,000.00
22020709	Consultancy Services	2,120,250,000.00	931,850,000.00	310,930,301.00	696,050,000.00	693,050,000.00
22020710	SFTAS Compliance Expenses	382,000,000.00	391,500,000.00	173,970,500.00	80,000,000.00	80,000,000.00
22020711	State Health Insurance Scheme Expenses	16,000,000.00	6,000,000.00	-	11,000,000.00	11,000,000.00
22020712	Other Consultancy Services	717,100,000.00	365,600,000.00	139,855,785.67	215,100,000.00	215,100,000.00
22020713	Planning and Research	211,000,000.00	195,600,000.00	22,966,751.75	167,550,000.00	167,750,000.00
22020714	Technical Committee	8,700,000.00	2,700,000.00	-	10,700,000.00	10,700,000.00
22020715	Professional Fees	501,000,000.00	100,200,000.00	-	251,000,000.00	251,000,000.00
22020716	Preparation of Final Accounts	60,000,000.00	61,000,000.00	42,742,937.50	65,000,000.00	65,000,000.00
22020717	SABER Compliance Expenses	-	20,000,000.00	-	324,000,000.00	322,000,000.00
22020718	Project Performance Audit	-	-	-	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,623,200,000.00</b>	<b>1,494,400,000.00</b>	<b>812,699,294.04</b>	<b>1,582,800,000.00</b>	<b>1,643,800,000.00</b>
22020801	Motor Vehicle Fuel Cost	606,900,000.00	625,600,000.00	497,377,384.57	706,250,000.00	767,250,000.00
22020802	Other Transport Equipment Fuel Cost	13,500,000.00	18,500,000.00	8,529,702.00	24,500,000.00	24,500,000.00
22020803	Plant/Generator fuel Cost	1,002,800,000.00	850,300,000.00	306,792,207.47	852,050,000.00	852,050,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>465,900,000.00</b>	<b>402,300,000.00</b>	<b>1,322,392.52</b>	<b>611,700,000.00</b>	<b>611,700,000.00</b>
22020901	Bank Charges (Other Than Interest)	206,300,000.00	254,700,000.00	1,322,392.52	57,100,000.00	57,100,000.00
22020902	Insurance Premium (Service Wide)	4,600,000.00	2,600,000.00	-	9,600,000.00	9,600,000.00
22020904	Other CRF Bank Charges	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020905	Bond Issuance Expenses	250,000,000.00	140,000,000.00	-	540,000,000.00	540,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,861,140,000.00</b>	<b>5,359,340,000.00</b>	<b>3,074,550,911.89</b>	<b>7,688,845,000.00</b>	<b>7,690,845,000.00</b>
22021001	Entertainment & Hospitality	2,898,300,000.00	2,146,400,000.00	1,422,055,290.81	2,835,650,000.00	2,837,650,000.00
22021002	Honourarium & sitting Allowance	95,150,000.00	89,650,000.00	50,402,300.00	98,300,000.00	100,300,000.00
22021003	Publicity & Advertisements/Awareness	936,900,000.00	311,000,000.00	176,548,761.00	207,300,000.00	207,700,000.00
22021004	Medical Expenses	188,700,000.00	157,900,000.00	99,982,368.75	823,200,000.00	823,200,000.00
22021006	Postage & Courier Services	24,620,000.00	21,520,000.00	896,528.27	32,420,000.00	32,520,000.00
22021007	Welfare Packages	12,500,000.00	11,600,000.00	4,628,100.00	16,750,000.00	16,750,000.00
22021008	Subscription to Professional Bodies	9,100,000.00	7,600,000.00	1,138,525.00	16,100,000.00	16,100,000.00
22021009	Sporting Services	20,700,000.00	24,700,000.00	2,140,000.00	28,800,000.00	28,800,000.00
22021011	Recruitment and Appointment (Service Wide)	33,550,000.00	16,450,000.00	5,794,000.00	25,675,000.00	25,675,000.00

22021013	Promotion Service Wide	200,000.00	200,000.00	70,000.00	300,000.00	300,000.00
22021014	Annual Budget Expenses and Administration	20,650,000.00	20,650,000.00	195,000.00	31,050,000.00	31,050,000.00
22021015	Creche Service	-	-	-	2,000,000.00	2,000,000.00
22021016	Monitoring & Evaluation	60,250,000.00	47,450,000.00	9,707,000.00	68,750,000.00	69,250,000.00
22021017	Wild Life Management	1,000,000.00	200,000.00	-	-	-
22021018	Boundary Matters	11,500,000.00	6,500,000.00	-	21,500,000.00	21,500,000.00
22021019	SERVICOM	200,000.00	200,000.00	-	2,200,000.00	2,200,000.00
22021020	Anti Corruption Campaign	1,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00
22021021	Gender & Social Inclusion Related Matters	-	-	-	1,000,000.00	1,000,000.00
22021022	Air ticket/Estacode/BTA	855,000,000.00	951,000,000.00	322,531,076.46	1,135,000,000.00	1,135,000,000.00
22021023	Contingencies	46,500,000.00	23,500,000.00	1,840,974.49	45,200,000.00	45,200,000.00
22021024	National Council Logistics	55,000,000.00	42,000,000.00	9,159,500.00	74,750,000.00	74,750,000.00
22021025	Sensitization	220,000.00	220,000.00	-	200,000.00	200,000.00
22021026	Students Field Trips	5,100,000.00	19,100,000.00	14,076,800.00	18,100,000.00	18,100,000.00
22021027	Board Allowance	244,050,000.00	177,150,000.00	53,338,417.36	231,500,000.00	233,500,000.00
22021028	Fertilizer Logistics/Transport Cost	18,700,000.00	14,700,000.00	7,589,400.00	15,200,000.00	15,200,000.00
22021029	COVID-19 Task Force	35,000,000.00	10,000,000.00	5,017,500.00	5,000,000.00	5,000,000.00
22021030	WASH Activities	10,400,000.00	25,400,000.00	19,719,706.25	9,600,000.00	9,600,000.00
22021031	Publication of Journal TETFUND	5,500,000.00	5,500,000.00	-	15,000,000.00	15,000,000.00
22021032	Township Road Mapping/Signage	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22021033	WAEC/NECO Examination Expenses	350,500,000.00	400,500,000.00	389,460,867.75	551,000,000.00	551,000,000.00
22021034	NYSO Expenses	27,500,000.00	25,700,000.00	625,500.00	28,900,000.00	28,900,000.00
22021035	Village Health Workers	100,000,000.00	50,000,000.00	400,000.00	5,000,000.00	5,000,000.00
22021036	Matriculation/Convocation Expenses	3,000,000.00	4,500,000.00	2,927,500.00	4,500,000.00	4,500,000.00
22021037	Council Expenses	42,200,000.00	38,200,000.00	17,323,300.00	35,500,000.00	35,500,000.00
22021038	Student Feeding	400,000,000.00	450,000,000.00	349,551,440.00	700,000,000.00	700,000,000.00
22021039	Religious Intervention	6,000,000.00	3,000,000.00	-	51,000,000.00	51,000,000.00
22021040	EPRC Activities	2,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22021041	Other Miscellaneous	40,500,000.00	37,500,000.00	27,982,343.25	49,000,000.00	49,000,000.00
22021042	Women and children Activities	7,000,000.00	4,000,000.00	40,000.00	7,000,000.00	7,000,000.00
22021045	Academic Gowns Expenses	7,650,000.00	6,650,000.00	2,323,850.00	10,200,000.00	10,200,000.00
22021046	Subsidy on Accommodation	13,800,000.00	11,800,000.00	6,475,305.00	17,500,000.00	17,500,000.00
22021047	Inter-Governmental Relations & Conflict Management	7,000,000.00	7,000,000.00	-	5,000,000.00	5,000,000.00
22021048	Political Activities General	1,000,000.00	1,000,000.00	-	-	-
22021049	Collaboration with National/State & LGAs	1,000,000.00	1,000,000.00	-	-	-
22021050	Wavers General	9,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
22021051	Tender Expenses	2,300,000.00	1,800,000.00	-	2,900,000.00	2,900,000.00
22021052	Trade Fare Expenses	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
22021053	Commerce/Industry Activities	6,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22021054	Business/Commercial Promotion	22,200,000.00	10,200,000.00	64,000.00	16,000,000.00	16,000,000.00
22021055	Land Allocation	2,700,000.00	2,700,000.00	8,342.50	3,500,000.00	3,500,000.00
22021056	Layout, Masterplan & Survey	5,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
22021057	Satellite Imagery	1,500,000.00	1,500,000.00	-	2,500,000.00	2,500,000.00
22021058	Public Relations Expenses	5,000,000.00	3,000,000.00	1,635,000.00	5,000,000.00	5,000,000.00
22021060	Vehicle Maintenance Expenses	5,000,000.00	5,000,000.00	1,480,000.00	5,000,000.00	5,000,000.00
22021061	Gifts and Donations	5,000,000.00	3,000,000.00	400,000.00	5,000,000.00	5,000,000.00
22021062	Pre-regotive of Mercy	3,000,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00
22021063	Drugs & Substance Abuse Control	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021064	Support to Correctional Centers	15,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	39,000,000.00	38,200,000.00	1,493,300.00	69,000,000.00	69,000,000.00

22021068	BECE/Mock (Internal Exams)	125,000,000.00	100,000,000.00	65,528,915.00	120,000,000.00	120,000,000.00
22021069	Central Store Expenses	-	-	-	6,000,000.00	6,000,000.00
22021070	Cadre Harmonise Expense	5,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22021071	Central Medical Store Expenses	-	-	-	5,000,000.00	5,000,000.00
22021072	Logistics Management Coordinating Units (LMCU) Expenses	-	-	-	5,000,000.00	5,000,000.00
22021073	Health Management Information System Expenses	-	-	-	800,000.00	800,000.00
22021076	Open Government Partnership Activities Expenses	-	-	-	1,000,000.00	1,000,000.00
22021077	Committee Oversight Function Expenses	-	-	-	100,000,000.00	100,000,000.00
22021080	Collection of Archive Materials Expenses	-	-	-	3,000,000.00	3,000,000.00
22021081	Research Work Expenses	-	-	-	50,000,000.00	50,000,000.00
22021082	Library and Archives Expenses	-	-	-	6,500,000.00	6,500,000.00
22021083	Computer Parts and Accessories Expenses	-	-	-	3,500,000.00	3,500,000.00
22021084	Service Welfare Expenses	-	-	-	5,000,000.00	-
22021085	Sports Registration/Affiliation Expenses	5,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>150,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>150,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22030103	Refurbishing Advances	120,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
22030106	Motor Vehicle Advances	30,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>283,200,000.00</b>	<b>200,800,000.00</b>	<b>40,491,000.00</b>	<b>298,700,000.00</b>	<b>300,700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>283,200,000.00</b>	<b>200,800,000.00</b>	<b>40,491,000.00</b>	<b>298,700,000.00</b>	<b>300,700,000.00</b>
22040109	Grant to Communities/NGO's/Unions	283,200,000.00	200,800,000.00	40,491,000.00	298,700,000.00	300,700,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	100,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,000,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,000,000,000.00	200,000,000.00	-	1,700,000,000.00	1,700,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>900,000,000.00</b>	<b>2,040,000,000.00</b>	<b>1,501,337,495.67</b>	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	900,000,000.00	2,040,000,000.00	1,501,337,495.67	1,600,000,000.00	1,600,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>15,015,000,000.00</b>	<b>17,115,000,000.00</b>	<b>12,082,802,766.66</b>	<b>18,605,000,000.00</b>	<b>18,605,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	515,000,000.00	115,000,000.00	-	105,000,000.00	105,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	14,500,000,000.00	17,000,000,000.00	12,082,802,766.66	18,500,000,000.00	18,500,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,200,000,000.00</b>	<b>350,000,000.00</b>	<b>120,718,601.28</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,200,000,000.00</b>	<b>350,000,000.00</b>	<b>120,718,601.28</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	350,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
22070105	Contribution to LGA Pension Board	250,000,000.00	200,000,000.00	120,718,601.28	200,000,000.00	200,000,000.00
22070106	Contribution to Gombe Health Equity Fund	300,000,000.00	-	-	-	-
22070107	Contribution to Secondary School Management Fund	300,000,000.00	100,000,000.00	-	200,000,000.00	200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>77,460,996,968.53</b>	<b>120,500,000,000.00</b>	<b>120,543,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,741,600,000.00</b>	<b>10,751,600,000.00</b>	<b>7,392,415,900.46</b>	<b>12,965,600,000.00</b>	<b>12,978,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,741,600,000.00</b>	<b>10,751,600,000.00</b>	<b>7,392,415,900.46</b>	<b>12,965,600,000.00</b>	<b>12,978,600,000.00</b>
23010101	Purchase/Acquisition of Land	2,035,000,000.00	2,235,000,000.00	874,095,993.18	1,755,000,000.00	1,755,000,000.00
23010104	Purchase of Motor Cycles	30,500,000.00	15,500,000.00	-	61,500,000.00	61,500,000.00
23010105	Purchase of Motor Vehicles	3,659,000,000.00	3,069,500,000.00	2,810,557,500.00	1,349,000,000.00	1,352,000,000.00
23010106	Purchase of Vans	35,000,000.00	30,000,000.00	-	25,000,000.00	25,000,000.00
23010107	Purchase of Trucks	50,000,000.00	30,000,000.00	-	260,000,000.00	260,000,000.00
23010108	Purchase of Buses	10,000,000.00	10,000,000.00	-	190,000,000.00	190,000,000.00
23010109	Purchase of Sea Boats	3,500,000.00	3,500,000.00	-	4,500,000.00	4,500,000.00
23010112	Purchase of Office Furniture and Fittings	672,000,000.00	427,000,000.00	371,170,027.79	762,000,000.00	762,000,000.00
23010113	Purchase of Computers	177,000,000.00	120,500,000.00	6,501,835.00	200,000,000.00	200,000,000.00
23010114	Purchase of Computer Printers	16,000,000.00	16,000,000.00	874,095,993.18	16,000,000.00	16,000,000.00

23010119	Purchase of Power Generating Set	283,500,000.00	568,500,000.00	-	3,243,600,000.00	3,243,600,000.00
23010121	Purchase of Residential Furniture	255,000,000.00	95,000,000.00	-	110,000,000.00	110,000,000.00
23010122	Purchase of Health/Medical Equipment	2,373,000,000.00	2,034,000,000.00	1,531,855,163.16	1,764,000,000.00	1,764,000,000.00
23010123	Purchase of Fire Fighting Equipment	100,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	85,500,000.00	35,500,000.00	-	90,500,000.00	90,500,000.00
23010125	Purchase of Library Books & Equipment	174,000,000.00	114,000,000.00	-	111,000,000.00	111,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	25,000,000.00	-	23,000,000.00	23,000,000.00
23010127	Purchase Agricultural Equipment	865,000,000.00	830,000,000.00	795,920,545.15	1,300,000,000.00	1,300,000,000.00
23010128	Purchase of Security Equipment	50,000,000.00	60,000,000.00	58,230,000.00	70,000,000.00	70,000,000.00
23010129	Purchase of Industrial Equipment	46,000,000.00	26,000,000.00	-	46,000,000.00	46,000,000.00
23010133	Purchase of Surveying Equipment	113,500,000.00	53,500,000.00	-	60,500,000.00	60,500,000.00
23010139	Purchase of Office Equipment	406,500,000.00	291,500,000.00	31,189,343.00	512,500,000.00	512,500,000.00
23010140	Purchase of ICT Facility	667,000,000.00	322,000,000.00	30,000,000.00	474,500,000.00	484,500,000.00
23010141	Purchase of Water Supply Equipment/Facilities	172,600,000.00	82,600,000.00	2,550,750.00	170,000,000.00	170,000,000.00
23010142	Purchase of General Items	437,000,000.00	237,000,000.00	6,248,750.00	342,000,000.00	342,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>59,561,450,000.00</b>	<b>58,509,950,000.00</b>	<b>58,158,300,991.60</b>	<b>78,987,600,000.00</b>	<b>79,011,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>59,561,450,000.00</b>	<b>58,509,950,000.00</b>	<b>58,158,300,991.60</b>	<b>78,987,600,000.00</b>	<b>79,011,100,000.00</b>
23020101	Construction/Provision of office Buildings	9,761,750,000.00	4,787,750,000.00	1,906,645,522.46	33,485,800,000.00	33,495,800,000.00
23020102	Construction/Provision of Residential Buildings	6,307,000,000.00	3,162,000,000.00	1,521,254,390.72	2,400,000,000.00	2,400,000,000.00
23020103	Construction/Provision of Electricity	3,934,500,000.00	355,000,000.00	1,500,000.00	1,019,500,000.00	1,021,500,000.00
23020104	Construction/Provision of Housing	172,000,000.00	122,000,000.00	911,400,565.61	547,000,000.00	547,000,000.00
23020105	Construction/Provision of Water Facilities	4,449,000,000.00	5,654,000,000.00	3,114,702,845.89	3,325,000,000.00	3,325,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	772,000,000.00	1,568,000,000.00	618,972,731.69	1,350,000,000.00	1,350,000,000.00
23020107	Construction/Provision of Public Schools	4,349,700,000.00	1,847,700,000.00	3,507,979,859.09	4,681,800,000.00	4,687,800,000.00
23020108	Construction/Provision of Police Stations/Baracks	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00
23020110	Construction/Provision of Fire Fighting Station	30,000,000.00	5,000,000.00	-	-	-
23020111	Construction/Provision of Libraries	580,000,000.00	840,000,000.00	266,146,754.20	750,000,000.00	750,000,000.00
23020112	Construction/Provision of Sporting Facilities	10,000,000.00	10,000,000.00	-	2,000,000.00	2,000,000.00
23020113	Construction/Provision of Agricultural Facilities	1,308,000,000.00	1,828,000,000.00	444,774,843.87	3,584,000,000.00	3,584,500,000.00
23020114	Construction/Provision of Roads	15,796,000,000.00	28,132,000,000.00	22,743,085,334.95	17,442,000,000.00	17,442,000,000.00
23020116	Construction/ Provision of Water Ways	300,000,000.00	2,555,000,000.00	316,822,979.28	4,250,000,000.00	4,250,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23020118	Construction/ Provision of Infrastrature	2,684,400,000.00	2,124,400,000.00	22,101,559,555.00	2,244,000,000.00	2,244,000,000.00
23020119	Construction/ Provision of Recreational Facilities	170,000,000.00	45,000,000.00	960,500.00	141,000,000.00	141,000,000.00
23020120	Construction/ Provision of Military Barracks	57,500,000.00	57,500,000.00	-	10,000,000.00	10,000,000.00
23020121	Construction/ Provision of Defence Equipments	-	500,000.00	-	-	3,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	53,000,000.00	33,000,000.00	2,500,000.00	63,000,000.00	63,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	-	500,500,000.00	465,344,869.11	1,000,000,000.00	1,002,000,000.00
23020124	Construction of Markets/Parks	8,588,100,000.00	4,684,100,000.00	234,650,239.73	2,451,000,000.00	2,451,000,000.00
23020126	Construction/Provision of Cemeteries	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
23020127	Construction/Provision of Laboratories	126,000,000.00	86,000,000.00	-	129,000,000.00	129,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,532,000,000.00</b>	<b>3,112,500,000.00</b>	<b>1,148,255,332.90</b>	<b>3,821,200,000.00</b>	<b>3,825,100,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,532,000,000.00</b>	<b>3,112,500,000.00</b>	<b>1,148,255,332.90</b>	<b>3,821,200,000.00</b>	<b>3,825,100,000.00</b>
23030101	Rehabilitation/Repairs of Residential Building	235,000,000.00	125,000,000.00	43,464,135.48	155,000,000.00	155,000,000.00
23030102	Rehabilitation/Repairs- Electricity	60,000,000.00	10,000,000.00	-	-	-
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	30,000,000.00	4,500,000.00	55,000,000.00	55,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	157,000,000.00	107,000,000.00	14,684,988.00	429,000,000.00	429,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,111,000,000.00	1,681,000,000.00	1,033,063,015.42	1,357,200,000.00	1,357,200,000.00
23030106	Rehabilitation/Repairs - Public Schools	226,000,000.00	156,000,000.00	-	158,000,000.00	158,000,000.00
23030110	Rehabilitation/Repairs - Libraries	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00

23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	20,000,000.00	-	100,000,000.00	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	120,000,000.00	50,000,000.00	-	155,000,000.00	156,000,000.00
23030113	Rehabilitation/Repairs - Roads	1,787,000,000.00	287,000,000.00	-	112,000,000.00	112,500,000.00
23030114	Rehabilitation/Repairs - Railways	-	-	-	5,000,000.00	5,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	70,000,000.00	30,000,000.00	-	20,000,000.00	22,000,000.00
23030121	Rehabilitation/Repairs of office Building	1,076,000,000.00	336,500,000.00	2,578,920.00	740,000,000.00	740,400,000.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	20,000,000.00	-	45,000,000.00	45,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	400,000,000.00	220,000,000.00	49,964,274.00	470,000,000.00	470,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,126,000,000.00</b>	<b>2,176,000,000.00</b>	<b>1,343,120,453.00</b>	<b>3,625,000,000.00</b>	<b>3,625,400,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,126,000,000.00</b>	<b>2,176,000,000.00</b>	<b>1,343,120,453.00</b>	<b>3,625,000,000.00</b>	<b>3,625,400,000.00</b>
23040102	Erosion & Flood Control	250,000,000.00	110,000,000.00	-	370,000,000.00	370,000,000.00
23040105	Water Pollution Preservation & Control	521,000,000.00	311,000,000.00	66,384,953.00	1,100,000,000.00	1,100,000,000.00
23040106	Environmental Sanitation	2,355,000,000.00	1,755,000,000.00	1,276,735,500.00	2,155,000,000.00	2,155,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,502,200,000.00</b>	<b>16,243,200,000.00</b>	<b>9,418,904,290.57</b>	<b>21,100,600,000.00</b>	<b>21,103,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,502,200,000.00</b>	<b>16,243,200,000.00</b>	<b>9,418,904,290.57</b>	<b>21,100,600,000.00</b>	<b>21,103,600,000.00</b>
23050101	Research and Development	12,268,200,000.00	9,933,200,000.00	5,415,644,437.13	13,800,600,000.00	13,803,600,000.00
23050102	Computer Software Acquisition	54,000,000.00	34,000,000.00	-	38,000,000.00	38,000,000.00
23050103	Monitoring and Evaluation	3,185,000,000.00	4,301,000,000.00	2,827,879,026.42	3,647,000,000.00	3,647,000,000.00
23050108	Other Non Tangible Assets	400,000,000.00	155,000,000.00	2,627,000.00	770,000,000.00	770,000,000.00
23050109	Operation and Maintenance of Public Utilities	1,775,000,000.00	1,765,000,000.00	1,172,753,827.02	2,780,000,000.00	2,780,000,000.00
23050113	Investment	820,000,000.00	55,000,000.00	-	65,000,000.00	65,000,000.00

**Gombe State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,382,222,000.00</b>	<b>126,123,122,737.29</b>	<b>207,750,200,000.00</b>	<b>208,064,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>55,082,878,000.00</b>	<b>50,685,378,000.00</b>	<b>31,999,108,873.43</b>	<b>57,023,550,000.00</b>	<b>57,171,550,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>28,172,990,000.00</b>	<b>21,199,490,000.00</b>	<b>11,703,658,938.05</b>	<b>26,358,650,000.00</b>	<b>26,486,650,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,409,150,000.00	9,290,150,000.00	4,590,187,849.93	14,678,000,000.00	14,803,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	13,763,840,000.00	11,909,340,000.00	7,113,471,088.12	11,680,650,000.00	11,683,650,000.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>298,000,000.00</b>	<b>78,000,000.00</b>	<b>-</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	78,000,000.00	-	106,000,000.00	106,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,006,450,000.00</b>	<b>9,145,650,000.00</b>	<b>6,394,724,347.95</b>	<b>8,700,200,000.00</b>	<b>8,720,200,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,986,220,000.00	1,387,920,000.00	883,963,669.16	1,802,200,000.00	1,804,200,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,727,070,000.00	2,174,370,000.00	2,815,939,706.15	2,783,200,000.00	2,783,200,000.00
70133	OTHER GENERAL SERVICES	4,293,160,000.00	5,583,360,000.00	2,694,820,972.64	4,114,800,000.00	4,132,800,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>369,685,000.00</b>	<b>169,685,000.00</b>	<b>-</b>	<b>388,500,000.00</b>	<b>388,500,000.00</b>
70141	BASIC RESEARCH	369,685,000.00	169,685,000.00	-	388,500,000.00	388,500,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>80,700,000.00</b>	<b>37,000,000.00</b>	<b>-</b>	<b>150,700,000.00</b>	<b>150,700,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	80,700,000.00	37,000,000.00	-	150,700,000.00	150,700,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>293,853,000.00</b>	<b>299,353,000.00</b>	<b>121,621,723.82</b>	<b>288,400,000.00</b>	<b>288,400,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	293,853,000.00	299,353,000.00	121,621,723.82	288,400,000.00	288,400,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>16,261,200,000.00</b>	<b>19,506,200,000.00</b>	<b>13,658,385,262.33</b>	<b>20,731,100,000.00</b>	<b>20,731,100,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	16,261,200,000.00	19,506,200,000.00	13,658,385,262.33	20,731,100,000.00	20,731,100,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>600,000,000.00</b>	<b>250,000,000.00</b>	<b>120,718,601.28</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	600,000,000.00	250,000,000.00	120,718,601.28	300,000,000.00	300,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,218,680,000.00</b>	<b>5,248,480,000.00</b>	<b>2,568,644,995.26</b>	<b>6,447,270,000.00</b>	<b>6,448,770,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>107,500,000.00</b>	<b>77,500,000.00</b>	<b>58,230,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>

70311	POLICE SERVICES	107,500,000.00	77,500,000.00	58,230,000.00	90,000,000.00	90,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>106,200,000.00</b>	<b>46,200,000.00</b>	<b>8,800,000.00</b>	<b>29,100,000.00</b>	<b>29,100,000.00</b>
70321	FIRE PROTECTION SERVICES	106,200,000.00	46,200,000.00	8,800,000.00	29,100,000.00	29,100,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>6,004,980,000.00</b>	<b>5,124,780,000.00</b>	<b>2,501,614,995.26</b>	<b>6,328,170,000.00</b>	<b>6,329,670,000.00</b>
70331	LAW COURTS	6,004,980,000.00	5,124,780,000.00	2,501,614,995.26	6,328,170,000.00	6,329,670,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>30,052,945,000.00</b>	<b>17,533,545,000.00</b>	<b>10,013,752,792.87</b>	<b>18,747,620,000.00</b>	<b>18,760,520,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>17,694,660,000.00</b>	<b>10,982,260,000.00</b>	<b>4,164,319,265.96</b>	<b>6,952,710,000.00</b>	<b>6,953,110,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	17,694,660,000.00	10,982,260,000.00	4,164,319,265.96	6,952,710,000.00	6,953,110,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,143,625,000.00</b>	<b>4,090,125,000.00</b>	<b>2,634,774,884.77</b>	<b>8,523,800,000.00</b>	<b>8,525,300,000.00</b>
70421	AGRICULTURE	4,074,625,000.00	4,061,125,000.00	2,634,774,884.77	8,443,800,000.00	8,445,300,000.00
70423	FISHING AND HUNTING	69,000,000.00	29,000,000.00	-	80,000,000.00	80,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>612,020,000.00</b>	<b>192,020,000.00</b>	<b>1,500,000.00</b>	<b>673,500,000.00</b>	<b>673,500,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	23,520,000.00	23,520,000.00	-	20,000,000.00	20,000,000.00
70435	ELECTRICITY	588,500,000.00	168,500,000.00	1,500,000.00	653,500,000.00	653,500,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,717,000,000.00</b>	<b>257,000,000.00</b>	<b>2,303,527,505.33</b>	<b>162,000,000.00</b>	<b>170,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	120,000,000.00	-	160,000,000.00	160,000,000.00
70442	MANUFACTURING	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	135,000,000.00	2,303,527,505.33	-	8,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>2,104,450,000.00</b>	<b>1,472,950,000.00</b>	<b>826,510,176.80</b>	<b>1,727,100,000.00</b>	<b>1,730,100,000.00</b>
70451	ROAD TRANSPORT	1,973,450,000.00	1,066,950,000.00	509,575,626.80	1,422,300,000.00	1,425,300,000.00
70452	WATER TRANSPORT	106,000,000.00	81,000,000.00	4,869,100.00	99,800,000.00	99,800,000.00
70454	AIR TRANSPORT	25,000,000.00	325,000,000.00	312,065,450.00	205,000,000.00	205,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>237,000,000.00</b>	<b>42,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
70472	HOTELS AND RESTUARANTS	17,000,000.00	7,000,000.00	-	15,000,000.00	15,000,000.00
70473	TOURISM	190,000,000.00	30,000,000.00	-	95,000,000.00	95,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>3,544,190,000.00</b>	<b>497,190,000.00</b>	<b>83,120,960.01</b>	<b>568,510,000.00</b>	<b>568,510,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	30,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
70483	FUEL AND ENERGY	3,102,160,000.00	239,160,000.00	26,747,920.12	207,060,000.00	207,060,000.00
70485	R & D TRANSPORT	19,100,000.00	18,100,000.00	8,039,794.38	22,350,000.00	22,350,000.00
70486	R & D COMMUNICATION	7,600,000.00	7,600,000.00	-	10,000,000.00	10,000,000.00
70487	R & D OTHER INDUSTRIES	385,330,000.00	217,330,000.00	48,333,245.51	319,100,000.00	319,100,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,110,594,000.00</b>	<b>5,296,694,000.00</b>	<b>1,936,603,036.39</b>	<b>8,806,300,000.00</b>	<b>8,806,700,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>215,000,000.00</b>	<b>65,000,000.00</b>	<b>-</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	65,000,000.00	-	115,000,000.00	115,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>327,000,000.00</b>	<b>2,687,000,000.00</b>	<b>364,530,668.88</b>	<b>4,733,000,000.00</b>	<b>4,733,400,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	2,687,000,000.00	364,530,668.88	4,733,000,000.00	4,733,400,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,563,594,000.00</b>	<b>2,539,694,000.00</b>	<b>1,572,072,367.51</b>	<b>3,953,300,000.00</b>	<b>3,953,300,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,563,594,000.00	2,539,694,000.00	1,572,072,367.51	3,953,300,000.00	3,953,300,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>33,676,705,000.00</b>	<b>44,136,655,000.00</b>	<b>52,967,228,454.52</b>	<b>59,482,640,000.00</b>	<b>59,490,140,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,445,155,000.00</b>	<b>8,020,255,000.00</b>	<b>4,070,100,884.76</b>	<b>32,678,605,000.00</b>	<b>32,678,605,000.00</b>
70611	HOUSING DEVELOPMENT	11,445,155,000.00	8,020,255,000.00	4,070,100,884.76	32,678,605,000.00	32,678,605,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>17,876,300,000.00</b>	<b>29,665,750,000.00</b>	<b>45,624,998,809.04</b>	<b>18,715,250,000.00</b>	<b>18,718,750,000.00</b>
70621	COMMUNITY DEVELOPMENT	17,876,300,000.00	29,665,750,000.00	45,624,998,809.04	18,715,250,000.00	18,718,750,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,529,850,000.00</b>	<b>5,470,850,000.00</b>	<b>2,621,431,122.03</b>	<b>6,518,385,000.00</b>	<b>6,520,385,000.00</b>
70631	WATER SUPPLY	3,529,850,000.00	5,470,850,000.00	2,621,431,122.03	6,518,385,000.00	6,520,385,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>370,000,000.00</b>	<b>760,500,000.00</b>	<b>581,204,869.11</b>	<b>1,265,000,000.00</b>	<b>1,267,000,000.00</b>
70641	STREET LIGHTING	370,000,000.00	760,500,000.00	581,204,869.11	1,265,000,000.00	1,267,000,000.00

<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMENITIES</b>	<b>47,000,000.00</b>	<b>20,400,000.00</b>	<b>-</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	47,000,000.00	20,400,000.00	-	22,000,000.00	22,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>408,400,000.00</b>	<b>198,900,000.00</b>	<b>69,492,769.58</b>	<b>283,400,000.00</b>	<b>283,400,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	408,400,000.00	198,900,000.00	69,492,769.58	283,400,000.00	283,400,000.00
<b>707</b>	<b>HEALTH</b>	<b>14,941,930,000.00</b>	<b>14,725,500,000.00</b>	<b>9,555,028,271.13</b>	<b>16,710,200,000.00</b>	<b>16,823,200,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>79,000,000.00</b>	<b>59,000,000.00</b>	<b>-</b>	<b>699,000,000.00</b>	<b>707,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	520,000,000.00	520,000,000.00
70712	OTHER MEDICAL PRODUCTS	79,000,000.00	59,000,000.00	-	179,000,000.00	187,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>5,880,035,000.00</b>	<b>5,675,205,000.00</b>	<b>3,524,386,741.20</b>	<b>4,135,000,000.00</b>	<b>4,135,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	5,880,035,000.00	5,675,205,000.00	3,524,386,741.20	4,135,000,000.00	4,135,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,785,200,000.00</b>	<b>6,407,900,000.00</b>	<b>4,578,197,013.74</b>	<b>7,508,900,000.00</b>	<b>7,603,900,000.00</b>
70731	GENERAL HOSPITAL SERVICES	4,702,000,000.00	5,767,200,000.00	4,278,308,055.76	6,455,200,000.00	6,500,200,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,083,200,000.00	640,700,000.00	299,888,957.98	1,053,700,000.00	1,103,700,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,749,395,000.00</b>	<b>2,091,595,000.00</b>	<b>1,291,179,528.69</b>	<b>3,782,500,000.00</b>	<b>3,792,500,000.00</b>
70741	PUBLIC HEALTH SERVICES	2,749,395,000.00	2,091,595,000.00	1,291,179,528.69	3,782,500,000.00	3,792,500,000.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>427,500,000.00</b>	<b>471,000,000.00</b>	<b>155,999,804.44</b>	<b>564,000,000.00</b>	<b>564,000,000.00</b>
70751	R & D HEALTH	427,500,000.00	471,000,000.00	155,999,804.44	564,000,000.00	564,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>	<b>5,265,183.06</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>
70761	HEALTH N.E.C.	20,800,000.00	20,800,000.00	5,265,183.06	20,800,000.00	20,800,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,012,115,000.00</b>	<b>3,243,315,000.00</b>	<b>906,983,799.95</b>	<b>4,892,500,000.00</b>	<b>4,923,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,545,400,000.00</b>	<b>1,141,100,000.00</b>	<b>234,272,720.32</b>	<b>1,574,900,000.00</b>	<b>1,574,900,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,545,400,000.00	1,141,100,000.00	234,272,720.32	1,574,900,000.00	1,574,900,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>611,695,000.00</b>	<b>278,695,000.00</b>	<b>54,992,974.49</b>	<b>550,000,000.00</b>	<b>565,500,000.00</b>
70821	CULTURAL SERVICES	611,695,000.00	278,695,000.00	54,992,974.49	550,000,000.00	565,500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,672,400,000.00</b>	<b>627,400,000.00</b>	<b>246,670,246.67</b>	<b>1,213,700,000.00</b>	<b>1,213,700,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,672,400,000.00	627,400,000.00	246,670,246.67	1,213,700,000.00	1,213,700,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,182,620,000.00</b>	<b>1,196,120,000.00</b>	<b>371,047,858.47</b>	<b>1,553,900,000.00</b>	<b>1,568,900,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,182,620,000.00	1,196,120,000.00	371,047,858.47	1,553,900,000.00	1,568,900,000.00
<b>709</b>	<b>EDUCATION</b>	<b>20,231,605,000.00</b>	<b>18,172,405,000.00</b>	<b>10,479,768,134.12</b>	<b>26,360,870,000.00</b>	<b>26,360,870,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,477,200,000.00</b>	<b>3,639,700,000.00</b>	<b>2,602,570,453.50</b>	<b>3,161,800,000.00</b>	<b>3,161,800,000.00</b>
70912	PRIMARY EDUCATION	1,477,200,000.00	3,639,700,000.00	2,602,570,453.50	3,161,800,000.00	3,161,800,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>53,820,000.00</b>	<b>54,920,000.00</b>	<b>28,597,282.35</b>	<b>68,940,000.00</b>	<b>68,940,000.00</b>
70922	UPPER-SECONDARY EDUCATION	53,820,000.00	54,920,000.00	28,597,282.35	68,940,000.00	68,940,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>1,333,000,000.00</b>	<b>758,000,000.00</b>	<b>434,479,737.16</b>	<b>1,310,000,000.00</b>	<b>1,310,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	758,000,000.00	434,479,737.16	1,310,000,000.00	1,310,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,663,600,000.00</b>	<b>6,372,600,000.00</b>	<b>3,246,677,599.18</b>	<b>9,414,650,000.00</b>	<b>9,414,650,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,170,550,000.00	1,441,050,000.00	482,960,564.71	3,234,950,000.00	3,234,950,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,493,050,000.00	4,931,550,000.00	2,763,717,034.47	6,179,700,000.00	6,179,700,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>269,550,000.00</b>	<b>171,050,000.00</b>	<b>69,663,451.59</b>	<b>1,531,280,000.00</b>	<b>1,531,280,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	171,050,000.00	69,663,451.59	1,531,280,000.00	1,531,280,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>7,334,435,000.00</b>	<b>4,856,135,000.00</b>	<b>2,306,332,086.18</b>	<b>8,174,200,000.00</b>	<b>8,174,200,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	7,334,435,000.00	4,856,135,000.00	2,306,332,086.18	8,174,200,000.00	8,174,200,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,100,000,000.00</b>	<b>2,320,000,000.00</b>	<b>1,791,447,524.16</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>
70981	EDUCATION N.E.C	2,100,000,000.00	2,320,000,000.00	1,791,447,524.16	2,700,000,000.00	2,700,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,688,750,000.00</b>	<b>9,340,250,000.00</b>	<b>5,696,004,379.62</b>	<b>9,279,250,000.00</b>	<b>9,279,250,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>4,691,000,000.00</b>	<b>9,022,500,000.00</b>	<b>5,696,004,379.62</b>	<b>7,293,000,000.00</b>	<b>7,293,000,000.00</b>
71021	OLD AGE	4,691,000,000.00	9,022,500,000.00	5,696,004,379.62	7,293,000,000.00	7,293,000,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
71031	SURVIVORS	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>

71041	FAMILY AND CHILDREN	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>955,750,000.00</b>	<b>275,750,000.00</b>	<b>-</b>	<b>1,941,250,000.00</b>	<b>1,941,250,000.00</b>
71081	R & D SOCIAL PROTECTION	955,750,000.00	275,750,000.00	-	1,941,250,000.00	1,941,250,000.00

**Gombe State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>28,828,247,000.00</b>	<b>34,533,517,000.00</b>	<b>23,569,776,414.92</b>	<b>35,158,245,000.00</b>	<b>35,276,045,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,850,948,000.00</b>	<b>4,576,548,000.00</b>	<b>2,936,416,160.85</b>	<b>4,256,150,000.00</b>	<b>4,323,950,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>2,269,760,000.00</b>	<b>1,889,260,000.00</b>	<b>1,072,640,002.29</b>	<b>1,888,200,000.00</b>	<b>1,953,200,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,099,050,000.00	1,029,050,000.00	567,129,388.57	1,001,500,000.00	1,066,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,170,710,000.00	860,210,000.00	505,510,613.72	886,700,000.00	886,700,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,327,950,000.00</b>	<b>2,424,550,000.00</b>	<b>1,742,154,434.74</b>	<b>2,121,450,000.00</b>	<b>2,124,250,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,132,670,000.00	998,270,000.00	630,096,169.16	1,255,900,000.00	1,258,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	84,570,000.00	83,070,000.00	46,527,186.14	117,000,000.00	117,000,000.00
70133	OTHER GENERAL SERVICES	1,110,710,000.00	1,343,210,000.00	1,065,531,079.44	748,550,000.00	748,550,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>185,000.00</b>	<b>185,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70141	BASIC RESEARCH	185,000.00	185,000.00	-	-	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>253,053,000.00</b>	<b>262,553,000.00</b>	<b>121,621,723.82</b>	<b>246,500,000.00</b>	<b>246,500,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	253,053,000.00	262,553,000.00	121,621,723.82	246,500,000.00	246,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,351,330,000.00</b>	<b>2,694,030,000.00</b>	<b>1,724,936,049.43</b>	<b>2,807,120,000.00</b>	<b>2,807,120,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,351,330,000.00</b>	<b>2,694,030,000.00</b>	<b>1,724,936,049.43</b>	<b>2,807,120,000.00</b>	<b>2,807,120,000.00</b>
70331	LAW COURTS	2,351,330,000.00	2,694,030,000.00	1,724,936,049.43	2,807,120,000.00	2,807,120,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,281,570,000.00</b>	<b>1,310,470,000.00</b>	<b>774,232,310.71</b>	<b>1,430,770,000.00</b>	<b>1,430,770,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>167,060,000.00</b>	<b>167,160,000.00</b>	<b>113,901,216.64</b>	<b>206,810,000.00</b>	<b>206,810,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	167,060,000.00	167,160,000.00	113,901,216.64	206,810,000.00	206,810,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>785,800,000.00</b>	<b>796,300,000.00</b>	<b>465,207,105.74</b>	<b>842,400,000.00</b>	<b>842,400,000.00</b>
70421	AGRICULTURE	785,800,000.00	796,300,000.00	465,207,105.74	842,400,000.00	842,400,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	620,000.00	620,000.00	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>226,200,000.00</b>	<b>241,200,000.00</b>	<b>133,936,882.71</b>	<b>268,500,000.00</b>	<b>268,500,000.00</b>
70451	ROAD TRANSPORT	226,200,000.00	241,200,000.00	133,936,882.71	268,500,000.00	268,500,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>101,890,000.00</b>	<b>105,190,000.00</b>	<b>61,187,105.62</b>	<b>113,060,000.00</b>	<b>113,060,000.00</b>
70483	FUEL AND ENERGY	30,660,000.00	29,660,000.00	18,970,920.12	33,060,000.00	33,060,000.00
70485	R & D TRANSPORT	11,100,000.00	12,100,000.00	6,242,294.38	12,500,000.00	12,500,000.00
70487	R & D OTHER INDUSTRIES	60,130,000.00	63,430,000.00	35,973,891.12	67,500,000.00	67,500,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>270,794,000.00</b>	<b>287,394,000.00</b>	<b>196,391,834.51</b>	<b>336,200,000.00</b>	<b>336,200,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>270,794,000.00</b>	<b>287,394,000.00</b>	<b>196,391,834.51</b>	<b>336,200,000.00</b>	<b>336,200,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	270,794,000.00	287,394,000.00	196,391,834.51	336,200,000.00	336,200,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,232,305,000.00</b>	<b>914,105,000.00</b>	<b>702,945,184.37</b>	<b>1,026,465,000.00</b>	<b>1,026,465,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>286,955,000.00</b>	<b>264,755,000.00</b>	<b>175,151,645.79</b>	<b>296,155,000.00</b>	<b>296,155,000.00</b>
70611	HOUSING DEVELOPMENT	286,955,000.00	264,755,000.00	175,151,645.79	296,155,000.00	296,155,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>236,800,000.00</b>	<b>103,300,000.00</b>	<b>155,542,430.60</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
70621	COMMUNITY DEVELOPMENT	236,800,000.00	103,300,000.00	155,542,430.60	1,600,000.00	1,600,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>462,700,000.00</b>	<b>452,200,000.00</b>	<b>335,419,650.90</b>	<b>584,560,000.00</b>	<b>584,560,000.00</b>
70631	WATER SUPPLY	462,700,000.00	452,200,000.00	335,419,650.90	584,560,000.00	584,560,000.00
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	30,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>215,850,000.00</b>	<b>83,850,000.00</b>	<b>36,831,457.08</b>	<b>134,150,000.00</b>	<b>134,150,000.00</b>

70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	215,850,000.00	83,850,000.00	36,831,457.08	134,150,000.00	134,150,000.00
<b>707</b>	<b>HEALTH</b>	<b>6,364,380,000.00</b>	<b>7,397,950,000.00</b>	<b>5,717,025,821.74</b>	<b>8,279,850,000.00</b>	<b>8,329,850,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>566,635,000.00</b>	<b>565,305,000.00</b>	<b>372,430,079.63</b>	<b>579,800,000.00</b>	<b>579,800,000.00</b>
70721	GENERAL MEDICAL SERVICES	566,635,000.00	565,305,000.00	372,430,079.63	579,800,000.00	579,800,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,035,800,000.00</b>	<b>6,125,000,000.00</b>	<b>4,546,846,163.74</b>	<b>6,823,000,000.00</b>	<b>6,873,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	4,571,800,000.00	5,679,000,000.00	4,251,088,305.76	6,353,000,000.00	6,353,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	464,000,000.00	446,000,000.00	295,757,857.98	470,000,000.00	520,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>758,695,000.00</b>	<b>704,395,000.00</b>	<b>797,384,395.21</b>	<b>864,300,000.00</b>	<b>864,300,000.00</b>
70741	PUBLIC HEALTH SERVICES	758,695,000.00	704,395,000.00	797,384,395.21	864,300,000.00	864,300,000.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
70751	R & D HEALTH	1,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>365,183.16</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
70761	HEALTH N.E.C.	2,250,000.00	2,250,000.00	365,183.16	2,750,000.00	2,750,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>853,965,000.00</b>	<b>687,265,000.00</b>	<b>417,768,212.88</b>	<b>871,300,000.00</b>	<b>871,300,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>458,200,000.00</b>	<b>302,400,000.00</b>	<b>163,853,308.69</b>	<b>303,200,000.00</b>	<b>303,200,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	458,200,000.00	302,400,000.00	163,853,308.69	303,200,000.00	303,200,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>96,195,000.00</b>	<b>84,195,000.00</b>	<b>51,742,974.49</b>	<b>202,500,000.00</b>	<b>202,500,000.00</b>
70821	CULTURAL SERVICES	96,195,000.00	84,195,000.00	51,742,974.49	202,500,000.00	202,500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>286,950,000.00</b>	<b>286,950,000.00</b>	<b>195,307,038.39</b>	<b>344,200,000.00</b>	<b>344,200,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	286,950,000.00	286,950,000.00	195,307,038.39	344,200,000.00	344,200,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>12,620,000.00</b>	<b>13,720,000.00</b>	<b>6,864,891.31</b>	<b>21,400,000.00</b>	<b>21,400,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,620,000.00	13,720,000.00	6,864,891.31	21,400,000.00	21,400,000.00
<b>709</b>	<b>EDUCATION</b>	<b>6,941,705,000.00</b>	<b>7,653,005,000.00</b>	<b>5,407,249,901.06</b>	<b>8,867,140,000.00</b>	<b>8,867,140,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>52,350,000.00</b>	<b>113,750,000.00</b>	<b>83,202,768.11</b>	<b>132,250,000.00</b>	<b>132,250,000.00</b>
70912	PRIMARY EDUCATION	52,350,000.00	113,750,000.00	83,202,768.11	132,250,000.00	132,250,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>52,820,000.00</b>	<b>53,920,000.00</b>	<b>28,597,282.35</b>	<b>66,940,000.00</b>	<b>66,940,000.00</b>
70922	UPPER-SECONDARY EDUCATION	52,820,000.00	53,920,000.00	28,597,282.35	66,940,000.00	66,940,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,236,700,000.00</b>	<b>3,505,200,000.00</b>	<b>2,345,407,407.89</b>	<b>4,257,400,000.00</b>	<b>4,257,400,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	638,000,000.00	645,000,000.00	393,060,698.16	743,000,000.00	743,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,598,700,000.00	2,860,200,000.00	1,952,346,709.73	3,514,400,000.00	3,514,400,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>95,450,000.00</b>	<b>95,950,000.00</b>	<b>59,399,551.59</b>	<b>112,600,000.00</b>	<b>112,600,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	95,450,000.00	95,950,000.00	59,399,551.59	112,600,000.00	112,600,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,404,385,000.00</b>	<b>1,564,185,000.00</b>	<b>1,099,195,366.96</b>	<b>1,597,950,000.00</b>	<b>1,597,950,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,404,385,000.00	1,564,185,000.00	1,099,195,366.96	1,597,950,000.00	1,597,950,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,100,000,000.00</b>	<b>2,320,000,000.00</b>	<b>1,791,447,524.16</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>
70981	EDUCATION N.E.C	2,100,000,000.00	2,320,000,000.00	1,791,447,524.16	2,700,000,000.00	2,700,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,681,250,000.00</b>	<b>9,012,750,000.00</b>	<b>5,692,810,939.37</b>	<b>7,283,250,000.00</b>	<b>7,283,250,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>4,678,500,000.00</b>	<b>9,010,000,000.00</b>	<b>5,692,810,939.37</b>	<b>7,280,500,000.00</b>	<b>7,280,500,000.00</b>
71021	OLD AGE	4,678,500,000.00	9,010,000,000.00	5,692,810,939.37	7,280,500,000.00	7,280,500,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>-</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
71081	R & D SOCIAL PROTECTION	2,750,000.00	2,750,000.00	-	2,750,000.00	2,750,000.00

**Gombe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>30,709,705,000.00</b>	<b>23,690,455,000.00</b>	<b>11,508,209,091.51</b>	<b>30,166,955,000.00</b>	<b>30,319,155,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21,257,930,000.00</b>	<b>16,560,330,000.00</b>	<b>8,572,265,652.68</b>	<b>21,084,200,000.00</b>	<b>21,151,400,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A</b>	<b>16,898,230,000.00</b>	<b>12,375,730,000.00</b>	<b>6,529,684,089.83</b>	<b>16,494,450,000.00</b>	<b>16,554,450,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,790,100,000.00	7,526,100,000.00	4,007,608,461.36	11,706,500,000.00	11,766,500,000.00

70112	FINANCIAL AND FISCAL AFFAIRS	6,108,130,000.00	4,849,630,000.00	2,522,075,628.47	4,787,950,000.00	4,787,950,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,370,500,000.00</b>	<b>3,553,100,000.00</b>	<b>1,847,617,961.57</b>	<b>3,479,750,000.00</b>	<b>3,486,950,000.00</b>
70131	GENERAL PERSONNEL SERVICES	366,550,000.00	252,650,000.00	253,867,500.00	339,300,000.00	338,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	336,500,000.00	335,300,000.00	80,862,968.37	304,200,000.00	304,200,000.00
70133	OTHER GENERAL SERVICES	2,667,450,000.00	2,965,150,000.00	1,512,887,493.20	2,836,250,000.00	2,844,250,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	<b>136,500,000.00</b>	<b>136,500,000.00</b>
70141	BASIC RESEARCH	1,500,000.00	1,500,000.00	-	136,500,000.00	136,500,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>30,700,000.00</b>	<b>22,000,000.00</b>	-	<b>135,700,000.00</b>	<b>135,700,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	30,700,000.00	22,000,000.00	-	135,700,000.00	135,700,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>10,800,000.00</b>	<b>6,800,000.00</b>	-	<b>11,700,000.00</b>	<b>11,700,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	10,800,000.00	6,800,000.00	-	11,700,000.00	11,700,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>346,200,000.00</b>	<b>351,200,000.00</b>	<b>74,245,000.00</b>	<b>526,100,000.00</b>	<b>526,100,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	346,200,000.00	351,200,000.00	74,245,000.00	526,100,000.00	526,100,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>600,000,000.00</b>	<b>250,000,000.00</b>	<b>120,718,601.28</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	600,000,000.00	250,000,000.00	120,718,601.28	300,000,000.00	300,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,205,100,000.00</b>	<b>927,200,000.00</b>	<b>352,973,084.84</b>	<b>1,143,350,000.00</b>	<b>1,144,850,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>8,800,000.00</b>	<b>29,100,000.00</b>	<b>29,100,000.00</b>
70321	FIRE PROTECTION SERVICES	26,200,000.00	26,200,000.00	8,800,000.00	29,100,000.00	29,100,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,178,900,000.00</b>	<b>901,000,000.00</b>	<b>344,173,084.84</b>	<b>1,114,250,000.00</b>	<b>1,115,750,000.00</b>
70331	LAW COURTS	1,178,900,000.00	901,000,000.00	344,173,084.84	1,114,250,000.00	1,115,750,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>612,075,000.00</b>	<b>452,275,000.00</b>	<b>79,919,594.09</b>	<b>613,750,000.00</b>	<b>613,750,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>152,900,000.00</b>	<b>109,400,000.00</b>	<b>9,860,239.70</b>	<b>126,900,000.00</b>	<b>126,900,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	152,900,000.00	109,400,000.00	9,860,239.70	126,900,000.00	126,900,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>221,825,000.00</b>	<b>157,825,000.00</b>	<b>33,950,400.00</b>	<b>211,400,000.00</b>	<b>211,400,000.00</b>
70421	AGRICULTURE	221,825,000.00	157,825,000.00	33,950,400.00	211,400,000.00	211,400,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	-	-	-
70431	COAL AND OTHER SOLID MINERAL FUEL	2,900,000.00	2,900,000.00	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>94,750,000.00</b>	<b>67,750,000.00</b>	<b>16,175,100.00</b>	<b>114,100,000.00</b>	<b>114,100,000.00</b>
70451	ROAD TRANSPORT	42,250,000.00	40,250,000.00	11,306,000.00	68,800,000.00	68,800,000.00
70452	WATER TRANSPORT	52,500,000.00	27,500,000.00	4,869,100.00	45,300,000.00	45,300,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>139,700,000.00</b>	<b>114,400,000.00</b>	<b>19,933,854.39</b>	<b>161,350,000.00</b>	<b>161,350,000.00</b>
70483	FUEL AND ENERGY	71,500,000.00	59,500,000.00	7,777,000.00	74,000,000.00	74,000,000.00
70485	R & D TRANSPORT	8,000,000.00	6,000,000.00	1,797,500.00	9,850,000.00	9,850,000.00
70486	R & D COMMUNICATION	2,600,000.00	2,600,000.00	-	-	-
70487	R & D OTHER INDUSTRIES	57,600,000.00	46,300,000.00	10,359,354.39	77,500,000.00	77,500,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>167,800,000.00</b>	<b>127,800,000.00</b>	<b>32,560,080.00</b>	<b>157,100,000.00</b>	<b>157,100,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>167,800,000.00</b>	<b>127,800,000.00</b>	<b>32,560,080.00</b>	<b>157,100,000.00</b>	<b>157,100,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	167,800,000.00	127,800,000.00	32,560,080.00	157,100,000.00	157,100,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>708,400,000.00</b>	<b>554,050,000.00</b>	<b>136,590,499.18</b>	<b>690,075,000.00</b>	<b>690,075,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>120,200,000.00</b>	<b>117,500,000.00</b>	<b>28,059,600.00</b>	<b>129,450,000.00</b>	<b>129,450,000.00</b>
70611	HOUSING DEVELOPMENT	120,200,000.00	117,500,000.00	28,059,600.00	129,450,000.00	129,450,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>265,500,000.00</b>	<b>241,950,000.00</b>	<b>56,624,000.00</b>	<b>303,650,000.00</b>	<b>303,650,000.00</b>
70621	COMMUNITY DEVELOPMENT	265,500,000.00	241,950,000.00	56,624,000.00	303,650,000.00	303,650,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>113,150,000.00</b>	<b>69,150,000.00</b>	<b>19,245,586.68</b>	<b>95,725,000.00</b>	<b>95,725,000.00</b>
70631	WATER SUPPLY	113,150,000.00	69,150,000.00	19,245,586.68	95,725,000.00	95,725,000.00
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,000,000.00</b>	<b>10,400,000.00</b>	-	<b>12,000,000.00</b>	<b>12,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	17,000,000.00	10,400,000.00	-	12,000,000.00	12,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>192,550,000.00</b>	<b>115,050,000.00</b>	<b>32,661,312.50</b>	<b>149,250,000.00</b>	<b>149,250,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	192,550,000.00	115,050,000.00	32,661,312.50	149,250,000.00	149,250,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,521,050,000.00</b>	<b>878,550,000.00</b>	<b>258,705,845.91</b>	<b>1,219,850,000.00</b>	<b>1,282,850,000.00</b>

<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	-	-	<b>100,000,000.00</b>	<b>108,000,000.00</b>
70712	OTHER MEDICAL PRODUCTS	-	-	-	100,000,000.00	108,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>200,400,000.00</b>	<b>125,900,000.00</b>	<b>40,907,427.47</b>	<b>226,200,000.00</b>	<b>226,200,000.00</b>
70721	GENERAL MEDICAL SERVICES	200,400,000.00	125,900,000.00	40,907,427.47	226,200,000.00	226,200,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>227,400,000.00</b>	<b>140,900,000.00</b>	<b>31,350,850.00</b>	<b>163,900,000.00</b>	<b>208,900,000.00</b>
70731	GENERAL HOSPITAL SERVICES	130,200,000.00	88,200,000.00	27,219,750.00	102,200,000.00	147,200,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	97,200,000.00	52,700,000.00	4,131,100.00	61,700,000.00	61,700,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>848,200,000.00</b>	<b>303,200,000.00</b>	<b>39,967,094.10</b>	<b>357,700,000.00</b>	<b>367,700,000.00</b>
70741	PUBLIC HEALTH SERVICES	848,200,000.00	303,200,000.00	39,967,094.10	357,700,000.00	367,700,000.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>226,500,000.00</b>	<b>290,000,000.00</b>	<b>141,580,474.44</b>	<b>354,000,000.00</b>	<b>354,000,000.00</b>
70751	R & D HEALTH	226,500,000.00	290,000,000.00	141,580,474.44	354,000,000.00	354,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>	<b>4,899,999.90</b>	<b>18,050,000.00</b>	<b>18,050,000.00</b>
70761	HEALTH N.E.C.	18,550,000.00	18,550,000.00	4,899,999.90	18,050,000.00	18,050,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,526,150,000.00</b>	<b>1,534,050,000.00</b>	<b>471,465,854.44</b>	<b>1,848,200,000.00</b>	<b>1,868,700,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>417,200,000.00</b>	<b>178,700,000.00</b>	<b>52,669,679.00</b>	<b>236,700,000.00</b>	<b>236,700,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	417,200,000.00	178,700,000.00	52,669,679.00	236,700,000.00	236,700,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>36,500,000.00</b>	<b>20,500,000.00</b>	<b>3,250,000.00</b>	<b>37,500,000.00</b>	<b>43,000,000.00</b>
70821	CULTURAL SERVICES	36,500,000.00	20,500,000.00	3,250,000.00	37,500,000.00	43,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>962,450,000.00</b>	<b>182,450,000.00</b>	<b>51,363,208.28</b>	<b>219,500,000.00</b>	<b>219,500,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	962,450,000.00	182,450,000.00	51,363,208.28	219,500,000.00	219,500,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,110,000,000.00</b>	<b>1,152,400,000.00</b>	<b>364,182,967.16</b>	<b>1,354,500,000.00</b>	<b>1,369,500,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,110,000,000.00	1,152,400,000.00	364,182,967.16	1,354,500,000.00	1,369,500,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,673,200,000.00</b>	<b>2,618,200,000.00</b>	<b>1,600,535,040.12</b>	<b>3,371,930,000.00</b>	<b>3,371,930,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>74,850,000.00</b>	<b>75,950,000.00</b>	<b>13,187,816.70</b>	<b>69,550,000.00</b>	<b>69,550,000.00</b>
70912	PRIMARY EDUCATION	74,850,000.00	75,950,000.00	13,187,816.70	69,550,000.00	69,550,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,102,900,000.00</b>	<b>1,147,400,000.00</b>	<b>632,575,219.09</b>	<b>1,328,250,000.00</b>	<b>1,328,250,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	378,550,000.00	302,050,000.00	89,899,866.55	462,950,000.00	462,950,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	724,350,000.00	845,350,000.00	542,675,352.54	865,300,000.00	865,300,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>38,100,000.00</b>	<b>39,100,000.00</b>	<b>10,263,900.00</b>	<b>32,680,000.00</b>	<b>32,680,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	38,100,000.00	39,100,000.00	10,263,900.00	32,680,000.00	32,680,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,456,350,000.00</b>	<b>1,354,750,000.00</b>	<b>944,508,104.33</b>	<b>1,939,450,000.00</b>	<b>1,939,450,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,456,350,000.00	1,354,750,000.00	944,508,104.33	1,939,450,000.00	1,939,450,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>3,193,440.25</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>3,193,440.25</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
71021	OLD AGE	12,500,000.00	12,500,000.00	3,193,440.25	12,500,000.00	12,500,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	-	<b>26,000,000.00</b>	<b>26,000,000.00</b>
71081	R & D SOCIAL PROTECTION	25,500,000.00	25,500,000.00	-	26,000,000.00	26,000,000.00

**Gombe State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>1,100,000,000.00</b>	<b>210,000,000.00</b>	-	<b>1,720,000,000.00</b>	<b>1,720,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	1,100,000,000.00	210,000,000.00	-	1,720,000,000.00	1,720,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,915,000,000.00</b>	<b>19,155,000,000.00</b>	<b>13,584,140,262.33</b>	<b>20,205,000,000.00</b>	<b>20,205,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	19,155,000,000.00	13,584,140,262.33	20,205,000,000.00	20,205,000,000.00

Gombe State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>77,460,996,968.53</b>	<b>120,500,000,000.00</b>	<b>120,543,800,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,959,000,000.00</b>	<b>10,183,500,000.00</b>	<b>6,906,286,797.57</b>	<b>9,758,200,000.00</b>	<b>9,771,200,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A</b>	<b>7,905,000,000.00</b>	<b>6,724,500,000.00</b>	<b>4,101,334,845.93</b>	<b>6,256,000,000.00</b>	<b>6,259,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,520,000,000.00	735,000,000.00	15,450,000.00	1,970,000,000.00	1,970,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,385,000,000.00	5,989,500,000.00	4,085,884,845.93	4,286,000,000.00	4,289,000,000.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>298,000,000.00</b>	<b>78,000,000.00</b>	<b>-</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	78,000,000.00	-	106,000,000.00	106,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,308,000,000.00</b>	<b>3,168,000,000.00</b>	<b>2,804,951,951.64</b>	<b>3,099,000,000.00</b>	<b>3,109,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	487,000,000.00	137,000,000.00	-	207,000,000.00	207,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,306,000,000.00	1,756,000,000.00	2,688,549,551.64	2,362,000,000.00	2,362,000,000.00
70133	OTHER GENERAL SERVICES	515,000,000.00	1,275,000,000.00	116,402,400.00	530,000,000.00	540,000,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>368,000,000.00</b>	<b>168,000,000.00</b>	<b>-</b>	<b>252,000,000.00</b>	<b>252,000,000.00</b>
70141	BASIC RESEARCH	368,000,000.00	168,000,000.00	-	252,000,000.00	252,000,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	50,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	30,000,000.00	-	30,200,000.00	30,200,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,662,250,000.00</b>	<b>1,627,250,000.00</b>	<b>490,735,860.99</b>	<b>2,496,800,000.00</b>	<b>2,496,800,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>107,500,000.00</b>	<b>77,500,000.00</b>	<b>58,230,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
70311	POLICE SERVICES	107,500,000.00	77,500,000.00	58,230,000.00	90,000,000.00	90,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70321	FIRE PROTECTION SERVICES	80,000,000.00	20,000,000.00	-	-	-
<b>7033</b>	<b>LAW COURTS</b>	<b>2,474,750,000.00</b>	<b>1,529,750,000.00</b>	<b>432,505,860.99</b>	<b>2,406,800,000.00</b>	<b>2,406,800,000.00</b>
70331	LAW COURTS	2,474,750,000.00	1,529,750,000.00	432,505,860.99	2,406,800,000.00	2,406,800,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>28,159,300,000.00</b>	<b>15,770,800,000.00</b>	<b>9,159,600,888.07</b>	<b>16,703,100,000.00</b>	<b>16,716,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>17,374,700,000.00</b>	<b>10,705,700,000.00</b>	<b>4,040,557,809.62</b>	<b>6,619,000,000.00</b>	<b>6,619,400,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	17,374,700,000.00	10,705,700,000.00	4,040,557,809.62	6,619,000,000.00	6,619,400,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,136,000,000.00</b>	<b>3,136,000,000.00</b>	<b>2,135,617,379.03</b>	<b>7,470,000,000.00</b>	<b>7,471,500,000.00</b>
70421	AGRICULTURE	3,067,000,000.00	3,107,000,000.00	2,135,617,379.03	7,390,000,000.00	7,391,500,000.00
70423	FISHING AND HUNTING	69,000,000.00	29,000,000.00	-	80,000,000.00	80,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>608,500,000.00</b>	<b>188,500,000.00</b>	<b>1,500,000.00</b>	<b>673,500,000.00</b>	<b>673,500,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
70435	ELECTRICITY	588,500,000.00	168,500,000.00	1,500,000.00	653,500,000.00	653,500,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,717,000,000.00</b>	<b>257,000,000.00</b>	<b>2,303,527,505.33</b>	<b>162,000,000.00</b>	<b>170,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	120,000,000.00	-	160,000,000.00	160,000,000.00
70442	MANUFACTURING	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	135,000,000.00	2,303,527,505.33	-	8,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,783,500,000.00</b>	<b>1,164,000,000.00</b>	<b>676,398,194.09</b>	<b>1,344,500,000.00</b>	<b>1,347,500,000.00</b>
70451	ROAD TRANSPORT	1,705,000,000.00	785,500,000.00	364,332,744.09	1,085,000,000.00	1,088,000,000.00
70452	WATER TRANSPORT	53,500,000.00	53,500,000.00	-	54,500,000.00	54,500,000.00
70454	AIR TRANSPORT	25,000,000.00	325,000,000.00	312,065,450.00	205,000,000.00	205,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>237,000,000.00</b>	<b>42,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
70472	HOTELS AND RESTUARANTS	17,000,000.00	7,000,000.00	-	15,000,000.00	15,000,000.00
70473	TOURISM	190,000,000.00	30,000,000.00	-	95,000,000.00	95,000,000.00

<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>3,302,600,000.00</b>	<b>277,600,000.00</b>	<b>2,000,000.00</b>	<b>294,100,000.00</b>	<b>294,100,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	30,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
70483	FUEL AND ENERGY	3,000,000,000.00	150,000,000.00	-	100,000,000.00	100,000,000.00
70486	R & D COMMUNICATION	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
70487	R & D OTHER INDUSTRIES	267,600,000.00	107,600,000.00	2,000,000.00	174,100,000.00	174,100,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,672,000,000.00</b>	<b>4,881,500,000.00</b>	<b>1,707,651,121.88</b>	<b>8,313,000,000.00</b>	<b>8,313,400,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>215,000,000.00</b>	<b>65,000,000.00</b>	<b>-</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	65,000,000.00	-	115,000,000.00	115,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>327,000,000.00</b>	<b>2,687,000,000.00</b>	<b>364,530,668.88</b>	<b>4,733,000,000.00</b>	<b>4,733,400,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	2,687,000,000.00	364,530,668.88	4,733,000,000.00	4,733,400,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,125,000,000.00</b>	<b>2,124,500,000.00</b>	<b>1,343,120,453.00</b>	<b>3,460,000,000.00</b>	<b>3,460,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,125,000,000.00	2,124,500,000.00	1,343,120,453.00	3,460,000,000.00	3,460,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>31,736,000,000.00</b>	<b>42,668,500,000.00</b>	<b>52,127,692,770.97</b>	<b>57,766,100,000.00</b>	<b>57,773,600,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,038,000,000.00</b>	<b>7,638,000,000.00</b>	<b>3,866,889,638.97</b>	<b>32,253,000,000.00</b>	<b>32,253,000,000.00</b>
70611	HOUSING DEVELOPMENT	11,038,000,000.00	7,638,000,000.00	3,866,889,638.97	32,253,000,000.00	32,253,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>17,374,000,000.00</b>	<b>29,320,500,000.00</b>	<b>45,412,832,378.44</b>	<b>18,410,000,000.00</b>	<b>18,413,500,000.00</b>
70621	COMMUNITY DEVELOPMENT	17,374,000,000.00	29,320,500,000.00	45,412,832,378.44	18,410,000,000.00	18,413,500,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,954,000,000.00</b>	<b>4,949,500,000.00</b>	<b>2,266,765,884.45</b>	<b>5,838,100,000.00</b>	<b>5,840,100,000.00</b>
70631	WATER SUPPLY	2,954,000,000.00	4,949,500,000.00	2,266,765,884.45	5,838,100,000.00	5,840,100,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>370,000,000.00</b>	<b>760,500,000.00</b>	<b>581,204,869.11</b>	<b>1,265,000,000.00</b>	<b>1,267,000,000.00</b>
70641	STREET LIGHTING	370,000,000.00	760,500,000.00	581,204,869.11	1,265,000,000.00	1,267,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>7,056,500,000.00</b>	<b>6,449,000,000.00</b>	<b>3,579,296,603.48</b>	<b>7,210,500,000.00</b>	<b>7,210,500,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>79,000,000.00</b>	<b>59,000,000.00</b>	<b>-</b>	<b>599,000,000.00</b>	<b>599,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	520,000,000.00	520,000,000.00
70712	OTHER MEDICAL PRODUCTS	79,000,000.00	59,000,000.00	-	79,000,000.00	79,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>5,113,000,000.00</b>	<b>4,984,000,000.00</b>	<b>3,111,049,234.10</b>	<b>3,329,000,000.00</b>	<b>3,329,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	5,113,000,000.00	4,984,000,000.00	3,111,049,234.10	3,329,000,000.00	3,329,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>522,000,000.00</b>	<b>142,000,000.00</b>	<b>-</b>	<b>522,000,000.00</b>	<b>522,000,000.00</b>
70734	NURSING AND CONVALESCENT HOME SERVICES	522,000,000.00	142,000,000.00	-	522,000,000.00	522,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,142,500,000.00</b>	<b>1,084,000,000.00</b>	<b>453,828,039.38</b>	<b>2,560,500,000.00</b>	<b>2,560,500,000.00</b>
70741	PUBLIC HEALTH SERVICES	1,142,500,000.00	1,084,000,000.00	453,828,039.38	2,560,500,000.00	2,560,500,000.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>200,000,000.00</b>	<b>180,000,000.00</b>	<b>14,419,330.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
70751	R & D HEALTH	200,000,000.00	180,000,000.00	14,419,330.00	200,000,000.00	200,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,632,000,000.00</b>	<b>1,022,000,000.00</b>	<b>17,749,732.63</b>	<b>2,173,000,000.00</b>	<b>2,183,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,670,000,000.00</b>	<b>660,000,000.00</b>	<b>17,749,732.63</b>	<b>1,035,000,000.00</b>	<b>1,035,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,670,000,000.00	660,000,000.00	17,749,732.63	1,035,000,000.00	1,035,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>479,000,000.00</b>	<b>174,000,000.00</b>	<b>-</b>	<b>310,000,000.00</b>	<b>320,000,000.00</b>
70821	CULTURAL SERVICES	479,000,000.00	174,000,000.00	-	310,000,000.00	320,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>423,000,000.00</b>	<b>158,000,000.00</b>	<b>-</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	423,000,000.00	158,000,000.00	-	650,000,000.00	650,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>178,000,000.00</b>	<b>178,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	30,000,000.00	-	178,000,000.00	178,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>10,616,700,000.00</b>	<b>7,901,200,000.00</b>	<b>3,471,983,192.94</b>	<b>14,121,800,000.00</b>	<b>14,121,800,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,350,000,000.00</b>	<b>3,450,000,000.00</b>	<b>2,506,179,868.69</b>	<b>2,960,000,000.00</b>	<b>2,960,000,000.00</b>
70912	PRIMARY EDUCATION	1,350,000,000.00	3,450,000,000.00	2,506,179,868.69	2,960,000,000.00	2,960,000,000.00
<b>7093</b>	<b>POSTSECONDARY NON TERTIARY EDUCATION</b>	<b>1,333,000,000.00</b>	<b>758,000,000.00</b>	<b>434,479,737.16</b>	<b>1,310,000,000.00</b>	<b>1,310,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	758,000,000.00	434,479,737.16	1,310,000,000.00	1,310,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,324,000,000.00</b>	<b>1,720,000,000.00</b>	<b>268,694,972.20</b>	<b>3,829,000,000.00</b>	<b>3,829,000,000.00</b>

70941	FIRST STAGE OF TERTIARY EDUCATION	1,154,000,000.00	494,000,000.00	-	2,029,000,000.00	2,029,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,170,000,000.00	1,226,000,000.00	268,694,972.20	1,800,000,000.00	1,800,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>136,000,000.00</b>	<b>36,000,000.00</b>	<b>-</b>	<b>1,386,000,000.00</b>	<b>1,386,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	136,000,000.00	36,000,000.00	-	1,386,000,000.00	1,386,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>4,473,700,000.00</b>	<b>1,937,200,000.00</b>	<b>262,628,614.89</b>	<b>4,636,800,000.00</b>	<b>4,636,800,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	4,473,700,000.00	1,937,200,000.00	262,628,614.89	4,636,800,000.00	4,636,800,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>969,500,000.00</b>	<b>289,500,000.00</b>	<b>-</b>	<b>1,957,500,000.00</b>	<b>1,957,500,000.00</b>
<b>7103</b>	<b>SURVIVORS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
71031	SURVIVORS	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
71041	FAMILY AND CHILDREN	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>927,500,000.00</b>	<b>247,500,000.00</b>	<b>-</b>	<b>1,912,500,000.00</b>	<b>1,912,500,000.00</b>
71081	R & D SOCIAL PROTECTION	927,500,000.00	247,500,000.00	-	1,912,500,000.00	1,912,500,000.00

**Gombe State Government 2024 Approved Budget - Total Expenditure by Location**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>215</b>	<b>Gombe State</b>	<b>176,016,202,000.00</b>	<b>168,382,222,000.00</b>	<b>126,123,122,737.29</b>	<b>207,750,200,000.00</b>	<b>208,064,000,000.00</b>
<b>2151</b>	<b>Gombe Central</b>	<b>8,637,500,000.00</b>	<b>6,656,500,000.00</b>	<b>1,946,855,395.26</b>	<b>3,172,700,000.00</b>	<b>3,172,700,000.00</b>
21510100	AKKO	325,000,000.00	2,009,000,000.00	1,712,205,155.53	933,200,000.00	933,200,000.00
21511100	YAMALTU/DEBA	8,312,500,000.00	4,647,500,000.00	234,650,239.73	2,239,500,000.00	2,239,500,000.00
<b>2152</b>	<b>Gombe North</b>	<b>16,606,070,000.00</b>	<b>13,042,370,000.00</b>	<b>7,728,411,789.46</b>	<b>18,243,240,000.00</b>	<b>18,283,540,000.00</b>
21520400	DUKKU	34,000,000.00	24,000,000.00	-	64,000,000.00	64,700,000.00
21520500	FUNAKAYE	727,300,000.00	574,800,000.00	243,795,692.56	1,883,700,000.00	1,884,300,000.00
21520600	GOMBE	12,735,070,000.00	9,629,070,000.00	5,709,438,694.59	12,830,240,000.00	12,868,240,000.00
21520800	KWAMI	1,856,000,000.00	1,792,000,000.00	1,324,387,233.15	1,899,000,000.00	1,899,500,000.00
21520900	NAFADA	1,253,700,000.00	1,022,500,000.00	450,790,169.16	1,566,300,000.00	1,566,800,000.00
<b>2153</b>	<b>Gombe South</b>	<b>3,411,950,000.00</b>	<b>2,497,250,000.00</b>	<b>1,192,168,937.73</b>	<b>3,598,450,000.00</b>	<b>3,648,450,000.00</b>
21530200	BALANGA	205,000,000.00	100,000,000.00	1,500,000.00	207,000,000.00	207,000,000.00
21530300	BILLIRI	2,128,250,000.00	1,377,250,000.00	702,101,464.09	2,040,250,000.00	2,040,250,000.00
21530700	KALTUNGO	1,035,700,000.00	1,010,000,000.00	488,567,473.64	1,310,200,000.00	1,360,200,000.00
21531000	SHOMGOM	43,000,000.00	10,000,000.00	-	41,000,000.00	41,000,000.00
<b>2154</b>	<b>Other</b>	<b>147,360,682,000.00</b>	<b>146,186,102,000.00</b>	<b>115,255,686,614.84</b>	<b>182,735,810,000.00</b>	<b>182,959,310,000.00</b>
21541200	State Wide	147,360,682,000.00	146,186,102,000.00	115,255,686,614.84	182,735,810,000.00	182,959,310,000.00

**Gombe State Government 2024 Approved Budget - Personnel Expenditure by Location**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>215</b>	<b>Gombe State</b>	<b>28,828,247,000.00</b>	<b>34,533,517,000.00</b>	<b>23,569,776,414.92</b>	<b>35,158,245,000.00</b>	<b>35,276,045,000.00</b>
<b>2151</b>	<b>Gombe Central</b>	<b>94,700,000.00</b>	<b>94,700,000.00</b>	<b>32,551,029.00</b>	<b>52,400,000.00</b>	<b>52,400,000.00</b>
21510100	AKKO	94,700,000.00	94,700,000.00	32,551,029.00	52,400,000.00	52,400,000.00
<b>2152</b>	<b>Gombe North</b>	<b>3,301,120,000.00</b>	<b>3,755,520,000.00</b>	<b>2,493,158,103.90</b>	<b>4,534,440,000.00</b>	<b>4,537,240,000.00</b>
21520500	FUNAKAYE	266,000,000.00	330,000,000.00	215,110,047.30	432,000,000.00	432,000,000.00
21520600	GOMBE	2,844,320,000.00	3,084,720,000.00	2,132,210,108.23	3,841,640,000.00	3,844,440,000.00
21520900	NAFADA	190,800,000.00	340,800,000.00	145,837,948.37	260,800,000.00	260,800,000.00
<b>2153</b>	<b>Gombe South</b>	<b>748,000,000.00</b>	<b>787,000,000.00</b>	<b>497,401,550.28</b>	<b>791,000,000.00</b>	<b>841,000,000.00</b>
21530300	BILLIRI	425,000,000.00	362,000,000.00	206,407,505.64	356,000,000.00	356,000,000.00
21530700	KALTUNGO	323,000,000.00	425,000,000.00	290,994,044.64	435,000,000.00	485,000,000.00

<b>2154</b>	<b>Other</b>	<b>24,684,427,000.00</b>	<b>29,896,297,000.00</b>	<b>20,546,665,731.74</b>	<b>29,780,405,000.00</b>	<b>29,845,405,000.00</b>
21541200	State Wide	24,684,427,000.00	29,896,297,000.00	20,546,665,731.74	29,780,405,000.00	29,845,405,000.00

**Gombe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>215</b>	<b>Gombe State</b>	<b>30,709,705,000.00</b>	<b>23,690,455,000.00</b>	<b>11,508,209,091.51</b>	<b>30,166,955,000.00</b>	<b>30,319,155,000.00</b>
<b>2151</b>	<b>Gombe Central</b>	<b>19,300,000.00</b>	<b>19,300,000.00</b>	<b>-</b>	<b>18,800,000.00</b>	<b>18,800,000.00</b>
21510100	AKKO	19,300,000.00	19,300,000.00	-	18,800,000.00	18,800,000.00
<b>2152</b>	<b>Gombe North</b>	<b>1,070,700,000.00</b>	<b>1,222,900,000.00</b>	<b>671,655,880.80</b>	<b>1,604,800,000.00</b>	<b>1,640,000,000.00</b>
21520500	FUNAKAYE	107,300,000.00	100,800,000.00	28,685,645.26	172,700,000.00	172,700,000.00
21520600	GOMBE	846,250,000.00	921,150,000.00	551,431,452.54	1,273,100,000.00	1,308,300,000.00
21520900	NAFADA	117,150,000.00	200,950,000.00	91,538,783.00	159,000,000.00	159,000,000.00
<b>2153</b>	<b>Gombe South</b>	<b>498,750,000.00</b>	<b>492,250,000.00</b>	<b>202,794,695.73</b>	<b>648,250,000.00</b>	<b>648,250,000.00</b>
21530200	BALANGA	-	-	-	3,000,000.00	3,000,000.00
21530300	BILLIRI	272,250,000.00	202,250,000.00	61,214,221.29	291,250,000.00	291,250,000.00
21530700	KALTUNGO	226,500,000.00	290,000,000.00	141,580,474.44	354,000,000.00	354,000,000.00
<b>2154</b>	<b>Other</b>	<b>29,120,955,000.00</b>	<b>21,956,005,000.00</b>	<b>10,633,758,514.98</b>	<b>27,895,105,000.00</b>	<b>28,012,105,000.00</b>
21541200	State Wide	29,120,955,000.00	21,956,005,000.00	10,633,758,514.98	27,895,105,000.00	28,012,105,000.00

**Gombe State Government 2024 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>215</b>	<b>Gombe State</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
<b>2154</b>	<b>Other</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
21541200	State Wide	17,015,000,000.00	19,365,000,000.00	13,584,140,262.33	21,925,000,000.00	21,925,000,000.00

**Gombe State Government 2024 Approved Budget - Capital Expenditure by Location**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>215</b>	<b>Gombe State</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>77,460,996,968.53</b>	<b>120,500,000,000.00</b>	<b>120,543,800,000.00</b>
<b>2151</b>	<b>Gombe Central</b>	<b>8,523,500,000.00</b>	<b>6,542,500,000.00</b>	<b>1,914,304,366.26</b>	<b>3,101,500,000.00</b>	<b>3,101,500,000.00</b>
21510100	AKKO	211,000,000.00	1,895,000,000.00	1,679,654,126.53	862,000,000.00	862,000,000.00
21511100	YAMALTU/DEBA	8,312,500,000.00	4,647,500,000.00	234,650,239.73	2,239,500,000.00	2,239,500,000.00
<b>2152</b>	<b>Gombe North</b>	<b>12,234,250,000.00</b>	<b>8,063,950,000.00</b>	<b>4,563,597,804.76</b>	<b>12,104,000,000.00</b>	<b>12,106,300,000.00</b>
21520400	DUKKU	34,000,000.00	24,000,000.00	-	64,000,000.00	64,700,000.00
21520500	FUNAKAYE	354,000,000.00	144,000,000.00	-	1,279,000,000.00	1,279,600,000.00
21520600	GOMBE	9,044,500,000.00	5,623,200,000.00	3,025,797,133.82	7,715,500,000.00	7,715,500,000.00
21520800	KWAMI	1,856,000,000.00	1,792,000,000.00	1,324,387,233.15	1,899,000,000.00	1,899,500,000.00
21520900	NAFADA	945,750,000.00	480,750,000.00	213,413,437.79	1,146,500,000.00	1,147,000,000.00
<b>2153</b>	<b>Gombe South</b>	<b>2,165,200,000.00</b>	<b>1,218,000,000.00</b>	<b>491,972,691.72</b>	<b>2,159,200,000.00</b>	<b>2,159,200,000.00</b>
21530200	BALANGA	205,000,000.00	100,000,000.00	1,500,000.00	204,000,000.00	204,000,000.00
21530300	BILLIRI	1,431,000,000.00	813,000,000.00	434,479,737.16	1,393,000,000.00	1,393,000,000.00
21530700	KALTUNGO	486,200,000.00	295,000,000.00	55,992,954.56	521,200,000.00	521,200,000.00
21531000	SHOMGOM	43,000,000.00	10,000,000.00	-	41,000,000.00	41,000,000.00
<b>2154</b>	<b>Other</b>	<b>76,540,300,000.00</b>	<b>74,968,800,000.00</b>	<b>70,491,122,105.79</b>	<b>103,135,300,000.00</b>	<b>103,176,800,000.00</b>
21541200	State Wide	76,540,300,000.00	74,968,800,000.00	70,491,122,105.79	103,135,300,000.00	103,176,800,000.00

**Gombe State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,382,222,000.00</b>	<b>126,123,122,737.29</b>	<b>207,750,200,000.00</b>	<b>208,064,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>4,174,625,000.00</b>	<b>2,494,125,000.00</b>	<b>2,192,550,040.90</b>	<b>8,679,800,000.00</b>	<b>8,681,300,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>969,825,000.00</b>	<b>856,825,000.00</b>	<b>1,261,606,207.82</b>	<b>2,002,900,000.00</b>	<b>2,002,900,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols developm	821,825,000.00	763,825,000.00	1,261,606,207.82	859,900,000.00	859,900,000.00
010102	Agriculture sector coordination mechanisms	148,000,000.00	93,000,000.00	-	1,143,000,000.00	1,143,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>187,000,000.00</b>	<b>57,000,000.00</b>	<b>-</b>	<b>1,398,000,000.00</b>	<b>1,398,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	100,000,000.00	20,000,000.00	-	1,200,000,000.00	1,200,000,000.00
010205	Animal health and livestock diseases management	72,000,000.00	32,000,000.00	-	98,000,000.00	98,000,000.00
010206	Livestock feeds development	15,000,000.00	5,000,000.00	-	100,000,000.00	100,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>1,533,800,000.00</b>	<b>1,191,300,000.00</b>	<b>918,990,210.68</b>	<b>1,794,900,000.00</b>	<b>1,794,900,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of sta	112,000,000.00	22,000,000.00	-	82,000,000.00	82,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc	289,000,000.00	129,000,000.00	778,000.00	287,000,000.00	287,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer,	1,132,800,000.00	1,040,300,000.00	918,212,210.68	1,425,900,000.00	1,425,900,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
010402	Buffer stocking and commodity warehousing	25,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, m</b>	<b>67,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills developm	63,000,000.00	23,000,000.00	-	28,000,000.00	28,000,000.00
010503	Fish processing and post-harvest management	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of bio</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
010603	Non-farm forestry livelihood economics empowerment promotion (apicultur	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural dev</b>	<b>1,387,000,000.00</b>	<b>347,000,000.00</b>	<b>11,953,622.40</b>	<b>3,436,000,000.00</b>	<b>3,437,500,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechan	1,265,000,000.00	240,000,000.00	2,550,000.00	3,234,000,000.00	3,235,500,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural d	107,000,000.00	92,000,000.00	9,403,622.40	187,000,000.00	187,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
010706	Capacity building for stakeholders and professional human resources devel	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,393,523,000.00</b>	<b>1,118,373,000.00</b>	<b>321,492,602.42</b>	<b>2,248,850,000.00</b>	<b>2,248,850,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>2,393,523,000.00</b>	<b>1,118,373,000.00</b>	<b>321,492,602.42</b>	<b>2,248,850,000.00</b>	<b>2,248,850,000.00</b>
021001	Societal Re-orientation - General	2,393,523,000.00	1,118,373,000.00	321,492,602.42	2,248,850,000.00	2,248,850,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>277,550,000.00</b>	<b>1,227,550,000.00</b>	<b>21,832,784,201.00</b>	<b>959,050,000.00</b>	<b>959,050,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>277,550,000.00</b>	<b>1,227,550,000.00</b>	<b>21,832,784,201.00</b>	<b>959,050,000.00</b>	<b>959,050,000.00</b>
031001	Poverty Alleviation - General	277,550,000.00	1,227,550,000.00	21,832,784,201.00	959,050,000.00	959,050,000.00
<b>04</b>	<b>Health</b>	<b>14,926,530,000.00</b>	<b>14,810,100,000.00</b>	<b>9,587,818,743.25</b>	<b>15,494,900,000.00</b>	<b>15,607,900,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>7,292,035,000.00</b>	<b>8,248,705,000.00</b>	<b>5,691,088,361.78</b>	<b>9,023,900,000.00</b>	<b>9,128,900,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developm	1,032,035,000.00	746,205,000.00	413,337,507.10	821,000,000.00	821,000,000.00
040102	Human and institutional capacity performance management	1,238,900,000.00	1,557,900,000.00	969,258,623.92	1,342,900,000.00	1,437,900,000.00
040103	Health sector coordination mechanisms	5,000,300,000.00	5,923,800,000.00	4,303,227,047.70	6,839,200,000.00	6,849,200,000.00
040104	Integrated supportive supervision	20,800,000.00	20,800,000.00	5,265,183.06	20,800,000.00	20,800,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>63,485,000.00</b>	<b>53,885,000.00</b>	<b>6,637,394.36</b>	<b>57,800,000.00</b>	<b>57,800,000.00</b>
040201	Community interventions	63,485,000.00	53,885,000.00	6,637,394.36	57,800,000.00	57,800,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Servic</b>	<b>371,100,000.00</b>	<b>696,100,000.00</b>	<b>304,614,227.73</b>	<b>329,000,000.00</b>	<b>329,000,000.00</b>
040301	Reproductive, maternal and neonatal health	86,000,000.00	26,000,000.00	-	43,000,000.00	43,000,000.00
040302	Child health	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
040304	Communicable diseases	65,000,000.00	65,000,000.00	25,984,800.00	65,000,000.00	65,000,000.00
040305	Non-communicable diseases	5,000,000.00	25,000,000.00	18,249,530.00	20,000,000.00	20,000,000.00
040306	Nutrition	120,100,000.00	530,100,000.00	260,379,897.73	131,000,000.00	131,000,000.00
040307	Emergency services	90,000,000.00	45,000,000.00	-	65,000,000.00	65,000,000.00

<b>0404</b>	<b>Provision of the right number and right skill mix of competent, mo</b>	<b>465,000,000.00</b>	<b>205,000,000.00</b>	<b>468,400.00</b>	<b>465,000,000.00</b>	<b>465,000,000.00</b>
040401	Pre-service training	465,000,000.00	205,000,000.00	468,400.00	465,000,000.00	465,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health</b>	<b>4,127,000,000.00</b>	<b>4,717,500,000.00</b>	<b>2,801,003,156.30</b>	<b>3,958,200,000.00</b>	<b>3,958,200,000.00</b>
040501	Functional health facilities	4,022,000,000.00	4,642,500,000.00	2,757,539,020.82	3,783,200,000.00	3,783,200,000.00
040502	Planned Preventive Maintenance (PPM)	100,000,000.00	70,000,000.00	43,464,135.48	70,000,000.00	70,000,000.00
040503	Facility electrification, water and sanitation	5,000,000.00	5,000,000.00	-	105,000,000.00	105,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vac</b>	<b>173,000,000.00</b>	<b>69,000,000.00</b>	<b>-</b>	<b>643,000,000.00</b>	<b>651,000,000.00</b>
040601	Sustainable drug supply	53,000,000.00	39,000,000.00	-	553,000,000.00	561,000,000.00
040602	Vaccines supply chain	120,000,000.00	30,000,000.00	-	90,000,000.00	90,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emerge</b>	<b>1,160,000,000.00</b>	<b>61,000,000.00</b>	<b>5,431,850.07</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
040801	Integrated national disease surveillance	1,010,000,000.00	11,000,000.00	134,000.00	20,000,000.00	20,000,000.00
040803	Emergency Operation Centres (EOC)	150,000,000.00	50,000,000.00	5,297,850.07	50,000,000.00	50,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>1,154,910,000.00</b>	<b>738,910,000.00</b>	<b>778,575,353.01</b>	<b>923,000,000.00</b>	<b>923,000,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	1,144,910,000.00	728,910,000.00	778,575,353.01	913,000,000.00	913,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Sc	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>120,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
041001	Health Not Elsewhere Classified	120,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
<b>05</b>	<b>Education</b>	<b>23,803,805,000.00</b>	<b>20,773,905,000.00</b>	<b>12,260,535,547.38</b>	<b>29,265,070,000.00</b>	<b>29,265,070,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>10,287,855,000.00</b>	<b>11,039,455,000.00</b>	<b>7,368,686,562.89</b>	<b>13,193,870,000.00</b>	<b>13,193,870,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols developm	4,835,085,000.00	5,127,085,000.00	3,799,388,863.23	6,094,600,000.00	6,094,600,000.00
050102	Human and institutional capacity performance management	5,132,070,000.00	5,660,170,000.00	3,471,907,114.85	6,538,970,000.00	6,538,970,000.00
050103	Education sector coordination mechanisms	212,350,000.00	153,750,000.00	83,202,768.11	462,250,000.00	462,250,000.00
050104	Integrated supportive supervision	108,350,000.00	98,450,000.00	14,187,816.70	98,050,000.00	98,050,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>1,005,000,000.00</b>	<b>1,209,500,000.00</b>	<b>1,204,452,353.76</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
050201	Early Childhood Care, Development and Education (ECCDE)	1,005,000,000.00	1,209,500,000.00	1,204,452,353.76	1,200,000,000.00	1,200,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>2,956,000,000.00</b>	<b>1,146,000,000.00</b>	<b>262,628,614.89</b>	<b>825,000,000.00</b>	<b>825,000,000.00</b>
050301	Inclusive Education	2,956,000,000.00	1,146,000,000.00	262,628,614.89	825,000,000.00	825,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>112,100,000.00</b>	<b>2,692,100,000.00</b>	<b>2,267,689,422.57</b>	<b>1,565,100,000.00</b>	<b>1,565,100,000.00</b>
050401	All levels of education quality assurance	16,100,000.00	16,100,000.00	2,000,000.00	16,100,000.00	16,100,000.00
050402	Instructional and learning materials	95,500,000.00	75,500,000.00	-	48,500,000.00	48,500,000.00
050403	Teaching and non-teaching staff capacity building	500,000.00	2,600,500,000.00	2,265,689,422.57	1,500,500,000.00	1,500,500,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>9,442,850,000.00</b>	<b>4,686,850,000.00</b>	<b>1,157,078,593.27</b>	<b>12,481,100,000.00</b>	<b>12,481,100,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	9,239,850,000.00	4,503,850,000.00	1,045,879,596.51	12,121,100,000.00	12,121,100,000.00
050502	Furnishing	203,000,000.00	183,000,000.00	111,198,996.76	360,000,000.00	360,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>13,803,555,000.00</b>	<b>8,969,155,000.00</b>	<b>5,288,211,051.05</b>	<b>34,217,005,000.00</b>	<b>34,217,005,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>13,803,555,000.00</b>	<b>8,969,155,000.00</b>	<b>5,288,211,051.05</b>	<b>34,217,005,000.00</b>	<b>34,217,005,000.00</b>
061001	Housing and Urban Development - General	13,803,555,000.00	8,969,155,000.00	5,288,211,051.05	34,217,005,000.00	34,217,005,000.00
<b>07</b>	<b>Gender</b>	<b>1,819,500,000.00</b>	<b>426,700,000.00</b>	<b>-</b>	<b>1,284,500,000.00</b>	<b>1,284,500,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>1,819,500,000.00</b>	<b>426,700,000.00</b>	<b>-</b>	<b>1,284,500,000.00</b>	<b>1,284,500,000.00</b>
071001	Gender - General	1,819,500,000.00	426,700,000.00	-	1,284,500,000.00	1,284,500,000.00
<b>08</b>	<b>Youth</b>	<b>2,502,950,000.00</b>	<b>1,180,950,000.00</b>	<b>237,446,621.49</b>	<b>1,593,400,000.00</b>	<b>1,593,400,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>2,502,950,000.00</b>	<b>1,180,950,000.00</b>	<b>237,446,621.49</b>	<b>1,593,400,000.00</b>	<b>1,593,400,000.00</b>
081001	Youth - General	2,502,950,000.00	1,180,950,000.00	237,446,621.49	1,593,400,000.00	1,593,400,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>4,079,194,000.00</b>	<b>5,283,994,000.00</b>	<b>1,931,529,256.39</b>	<b>8,992,900,000.00</b>	<b>8,994,900,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>4,079,194,000.00</b>	<b>5,283,994,000.00</b>	<b>1,931,529,256.39</b>	<b>8,992,900,000.00</b>	<b>8,994,900,000.00</b>
091001	Environmental Improvement - General	4,079,194,000.00	5,283,994,000.00	1,931,529,256.39	8,992,900,000.00	8,994,900,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>10,946,100,000.00</b>	<b>10,425,400,000.00</b>	<b>6,080,800,767.67</b>	<b>12,283,035,000.00</b>	<b>12,285,435,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>10,946,100,000.00</b>	<b>10,425,400,000.00</b>	<b>6,080,800,767.67</b>	<b>12,283,035,000.00</b>	<b>12,285,435,000.00</b>
101001	Water Resources and Rural Deve - General	10,946,100,000.00	10,425,400,000.00	6,080,800,767.67	12,283,035,000.00	12,285,435,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,251,000,000.00</b>	<b>471,000,000.00</b>	<b>246,670,246.67</b>	<b>561,700,000.00</b>	<b>561,700,000.00</b>

<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,251,000,000.00</b>	<b>471,000,000.00</b>	<b>246,670,246.67</b>	<b>561,700,000.00</b>	<b>561,700,000.00</b>
111001	Information Communication and Technology - General	1,251,000,000.00	471,000,000.00	246,670,246.67	561,700,000.00	561,700,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>10,333,360,000.00</b>	<b>6,251,860,000.00</b>	<b>1,087,795,390.92</b>	<b>3,604,710,000.00</b>	<b>3,607,110,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>10,333,360,000.00</b>	<b>6,251,860,000.00</b>	<b>1,087,795,390.92</b>	<b>3,604,710,000.00</b>	<b>3,607,110,000.00</b>
121001	Growing the Private Sector - General	10,333,360,000.00	6,251,860,000.00	1,087,795,390.92	3,604,710,000.00	3,607,110,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>64,052,780,000.00</b>	<b>63,525,080,000.00</b>	<b>38,785,383,127.68</b>	<b>68,762,070,000.00</b>	<b>68,948,070,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>64,052,780,000.00</b>	<b>63,525,080,000.00</b>	<b>38,785,383,127.68</b>	<b>68,762,070,000.00</b>	<b>68,948,070,000.00</b>
131001	Reform of Government and Governance - General	64,052,780,000.00	63,525,080,000.00	38,785,383,127.68	68,762,070,000.00	68,948,070,000.00
<b>14</b>	<b>Power</b>	<b>3,888,180,000.00</b>	<b>471,180,000.00</b>	<b>26,747,920.12</b>	<b>854,560,000.00</b>	<b>854,560,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>3,888,180,000.00</b>	<b>471,180,000.00</b>	<b>26,747,920.12</b>	<b>854,560,000.00</b>	<b>854,560,000.00</b>
141001	Power - General	3,888,180,000.00	471,180,000.00	26,747,920.12	854,560,000.00	854,560,000.00
<b>17</b>	<b>Road</b>	<b>16,582,550,000.00</b>	<b>29,110,550,000.00</b>	<b>25,796,058,596.48</b>	<b>17,275,650,000.00</b>	<b>17,282,150,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>16,582,550,000.00</b>	<b>29,110,550,000.00</b>	<b>25,796,058,596.48</b>	<b>17,275,650,000.00</b>	<b>17,282,150,000.00</b>
171001	Road - General	16,582,550,000.00	29,110,550,000.00	25,796,058,596.48	17,275,650,000.00	17,282,150,000.00
<b>18</b>	<b>Airways</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
181001	Airways - General	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
<b>19</b>	<b>COVID-19</b>	<b>730,000,000.00</b>	<b>1,710,000,000.00</b>	<b>442,224,843.87</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>1910</b>	<b>COVID-19 - General</b>	<b>730,000,000.00</b>	<b>1,710,000,000.00</b>	<b>442,224,843.87</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
191001	COVID-19 - General	730,000,000.00	1,710,000,000.00	442,224,843.87	1,000,000,000.00	1,000,000,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>446,000,000.00</b>	<b>127,300,000.00</b>	<b>5,073,780.00</b>	<b>668,000,000.00</b>	<b>668,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>446,000,000.00</b>	<b>127,300,000.00</b>	<b>5,073,780.00</b>	<b>668,000,000.00</b>	<b>668,000,000.00</b>
201001	CLIMATE CHANGE - General	446,000,000.00	127,300,000.00	5,073,780.00	668,000,000.00	668,000,000.00

**Gombe State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>28,828,247,000.00</b>	<b>34,533,517,000.00</b>	<b>23,569,776,414.92</b>	<b>35,158,245,000.00</b>	<b>35,276,045,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>785,800,000.00</b>	<b>796,300,000.00</b>	<b>465,207,105.74</b>	<b>842,400,000.00</b>	<b>842,400,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>593,000,000.00</b>	<b>601,000,000.00</b>	<b>342,915,440.21</b>	<b>611,500,000.00</b>	<b>611,500,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols developm	593,000,000.00	601,000,000.00	342,915,440.21	611,500,000.00	611,500,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>192,800,000.00</b>	<b>195,300,000.00</b>	<b>122,291,665.53</b>	<b>230,900,000.00</b>	<b>230,900,000.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer,	192,800,000.00	195,300,000.00	122,291,665.53	230,900,000.00	230,900,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>656,273,000.00</b>	<b>511,073,000.00</b>	<b>258,434,456.72</b>	<b>498,100,000.00</b>	<b>498,100,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>656,273,000.00</b>	<b>511,073,000.00</b>	<b>258,434,456.72</b>	<b>498,100,000.00</b>	<b>498,100,000.00</b>
021001	Societal Re-orientation - General	656,273,000.00	511,073,000.00	258,434,456.72	498,100,000.00	498,100,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>-</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>-</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>
031001	Poverty Alleviation - General	2,350,000.00	2,350,000.00	-	2,350,000.00	2,350,000.00
<b>04</b>	<b>Health</b>	<b>6,384,380,000.00</b>	<b>7,517,950,000.00</b>	<b>5,796,541,223.86</b>	<b>8,399,850,000.00</b>	<b>8,449,850,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>5,662,685,000.00</b>	<b>6,849,855,000.00</b>	<b>5,020,202,926.59</b>	<b>7,578,750,000.00</b>	<b>7,628,750,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developm	566,635,000.00	565,305,000.00	372,430,079.63	579,800,000.00	579,800,000.00
040102	Human and institutional capacity performance management	485,000,000.00	567,000,000.00	375,273,260.10	600,000,000.00	650,000,000.00
040103	Health sector coordination mechanisms	4,608,800,000.00	5,715,300,000.00	4,272,134,403.70	6,396,200,000.00	6,396,200,000.00
040104	Integrated supportive supervision	2,250,000.00	2,250,000.00	365,183.16	2,750,000.00	2,750,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>7,785,000.00</b>	<b>8,185,000.00</b>	<b>4,637,394.36</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
040201	Community interventions	7,785,000.00	8,185,000.00	4,637,394.36	9,100,000.00	9,100,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>713,910,000.00</b>	<b>659,910,000.00</b>	<b>771,700,902.91</b>	<b>812,000,000.00</b>	<b>812,000,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	713,910,000.00	659,910,000.00	771,700,902.91	812,000,000.00	812,000,000.00

<b>05</b>	<b>Education</b>	<b>7,280,505,000.00</b>	<b>8,133,305,000.00</b>	<b>5,662,661,809.77</b>	<b>9,277,940,000.00</b>	<b>9,277,940,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>7,280,505,000.00</b>	<b>8,133,305,000.00</b>	<b>5,662,661,809.77</b>	<b>9,277,940,000.00</b>	<b>9,277,940,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols developm	3,455,235,000.00	3,833,735,000.00	2,860,505,758.90	4,232,250,000.00	4,232,250,000.00
050102	Human and institutional capacity performance management	3,772,920,000.00	4,185,820,000.00	2,718,953,282.76	4,913,440,000.00	4,913,440,000.00
050103	Education sector coordination mechanisms	52,350,000.00	113,750,000.00	83,202,768.11	132,250,000.00	132,250,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>502,805,000.00</b>	<b>348,605,000.00</b>	<b>211,983,102.87</b>	<b>430,305,000.00</b>	<b>430,305,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>502,805,000.00</b>	<b>348,605,000.00</b>	<b>211,983,102.87</b>	<b>430,305,000.00</b>	<b>430,305,000.00</b>
061001	Housing and Urban Development - General	502,805,000.00	348,605,000.00	211,983,102.87	430,305,000.00	430,305,000.00
<b>08</b>	<b>Youth</b>	<b>56,450,000.00</b>	<b>57,450,000.00</b>	<b>29,080,998.99</b>	<b>56,900,000.00</b>	<b>56,900,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>56,450,000.00</b>	<b>57,450,000.00</b>	<b>29,080,998.99</b>	<b>56,900,000.00</b>	<b>56,900,000.00</b>
081001	Youth - General	56,450,000.00	57,450,000.00	29,080,998.99	56,900,000.00	56,900,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>270,794,000.00</b>	<b>287,394,000.00</b>	<b>196,391,834.51</b>	<b>336,200,000.00</b>	<b>336,200,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>270,794,000.00</b>	<b>287,394,000.00</b>	<b>196,391,834.51</b>	<b>336,200,000.00</b>	<b>336,200,000.00</b>
091001	Environmental Improvement - General	270,794,000.00	287,394,000.00	196,391,834.51	336,200,000.00	336,200,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>697,700,000.00</b>	<b>553,700,000.00</b>	<b>490,962,081.50</b>	<b>584,560,000.00</b>	<b>584,560,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>697,700,000.00</b>	<b>553,700,000.00</b>	<b>490,962,081.50</b>	<b>584,560,000.00</b>	<b>584,560,000.00</b>
101001	Water Resources and Rural Deve - General	697,700,000.00	553,700,000.00	490,962,081.50	584,560,000.00	584,560,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>286,950,000.00</b>	<b>286,950,000.00</b>	<b>195,307,038.39</b>	<b>344,200,000.00</b>	<b>344,200,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>286,950,000.00</b>	<b>286,950,000.00</b>	<b>195,307,038.39</b>	<b>344,200,000.00</b>	<b>344,200,000.00</b>
111001	Information Communication and Technology - General	286,950,000.00	286,950,000.00	195,307,038.39	344,200,000.00	344,200,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>197,060,000.00</b>	<b>177,160,000.00</b>	<b>113,901,216.64</b>	<b>216,810,000.00</b>	<b>216,810,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>197,060,000.00</b>	<b>177,160,000.00</b>	<b>113,901,216.64</b>	<b>216,810,000.00</b>	<b>216,810,000.00</b>
121001	Growing the Private Sector - General	197,060,000.00	177,160,000.00	113,901,216.64	216,810,000.00	216,810,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>11,438,600,000.00</b>	<b>15,577,700,000.00</b>	<b>9,990,155,448.72</b>	<b>13,854,570,000.00</b>	<b>13,922,370,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>11,438,600,000.00</b>	<b>15,577,700,000.00</b>	<b>9,990,155,448.72</b>	<b>13,854,570,000.00</b>	<b>13,922,370,000.00</b>
131001	Reform of Government and Governance - General	11,438,600,000.00	15,577,700,000.00	9,990,155,448.72	13,854,570,000.00	13,922,370,000.00
<b>14</b>	<b>Power</b>	<b>31,280,000.00</b>	<b>30,280,000.00</b>	<b>18,970,920.12</b>	<b>33,060,000.00</b>	<b>33,060,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>31,280,000.00</b>	<b>30,280,000.00</b>	<b>18,970,920.12</b>	<b>33,060,000.00</b>	<b>33,060,000.00</b>
141001	Power - General	31,280,000.00	30,280,000.00	18,970,920.12	33,060,000.00	33,060,000.00
<b>17</b>	<b>Road</b>	<b>237,300,000.00</b>	<b>253,300,000.00</b>	<b>140,179,177.09</b>	<b>281,000,000.00</b>	<b>281,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>237,300,000.00</b>	<b>253,300,000.00</b>	<b>140,179,177.09</b>	<b>281,000,000.00</b>	<b>281,000,000.00</b>
171001	Road - General	237,300,000.00	253,300,000.00	140,179,177.09	281,000,000.00	281,000,000.00

**Gombe State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>30,709,705,000.00</b>	<b>23,690,455,000.00</b>	<b>11,508,209,091.51</b>	<b>30,166,955,000.00</b>	<b>30,319,155,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>226,825,000.00</b>	<b>160,825,000.00</b>	<b>33,950,400.00</b>	<b>216,400,000.00</b>	<b>216,400,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>226,825,000.00</b>	<b>160,825,000.00</b>	<b>33,950,400.00</b>	<b>216,400,000.00</b>	<b>216,400,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols developm	226,825,000.00	160,825,000.00	33,950,400.00	216,400,000.00	216,400,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>812,250,000.00</b>	<b>347,300,000.00</b>	<b>63,058,145.70</b>	<b>758,750,000.00</b>	<b>758,750,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>812,250,000.00</b>	<b>347,300,000.00</b>	<b>63,058,145.70</b>	<b>758,750,000.00</b>	<b>758,750,000.00</b>
021001	Societal Re-orientation - General	812,250,000.00	347,300,000.00	63,058,145.70	758,750,000.00	758,750,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>-</b>	<b>19,700,000.00</b>	<b>19,700,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>-</b>	<b>19,700,000.00</b>	<b>19,700,000.00</b>
031001	Poverty Alleviation - General	15,200,000.00	15,200,000.00	-	19,700,000.00	19,700,000.00
<b>04</b>	<b>Health</b>	<b>1,521,050,000.00</b>	<b>878,550,000.00</b>	<b>258,705,845.91</b>	<b>1,219,850,000.00</b>	<b>1,282,850,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>1,059,350,000.00</b>	<b>778,850,000.00</b>	<b>249,831,395.81</b>	<b>985,150,000.00</b>	<b>1,040,150,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developm	200,400,000.00	125,900,000.00	40,907,427.47	226,200,000.00	226,200,000.00

040102	Human and institutional capacity performance management	453,900,000.00	430,900,000.00	172,931,324.44	517,900,000.00	562,900,000.00
040103	Health sector coordination mechanisms	386,500,000.00	203,500,000.00	31,092,644.00	223,000,000.00	233,000,000.00
040104	Integrated supportive supervision	18,550,000.00	18,550,000.00	4,899,999.90	18,050,000.00	18,050,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>30,700,000.00</b>	<b>30,700,000.00</b>	<b>2,000,000.00</b>	<b>33,700,000.00</b>	<b>33,700,000.00</b>
040201	Community interventions	30,700,000.00	30,700,000.00	2,000,000.00	33,700,000.00	33,700,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vac</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000,000.00</b>	<b>108,000,000.00</b>
040601	Sustainable drug supply	-	-	-	100,000,000.00	108,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>431,000,000.00</b>	<b>69,000,000.00</b>	<b>6,874,450.10</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	431,000,000.00	69,000,000.00	6,874,450.10	101,000,000.00	101,000,000.00
<b>05</b>	<b>Education</b>	<b>2,790,350,000.00</b>	<b>2,819,150,000.00</b>	<b>1,692,073,823.12</b>	<b>3,530,930,000.00</b>	<b>3,530,930,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>2,790,350,000.00</b>	<b>2,819,150,000.00</b>	<b>1,692,073,823.12</b>	<b>3,530,930,000.00</b>	<b>3,530,930,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols developm	1,379,850,000.00	1,293,350,000.00	938,883,104.33	1,862,350,000.00	1,862,350,000.00
050102	Human and institutional capacity performance management	1,302,150,000.00	1,427,350,000.00	739,002,902.09	1,570,530,000.00	1,570,530,000.00
050104	Integrated supportive supervision	108,350,000.00	98,450,000.00	14,187,816.70	98,050,000.00	98,050,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>310,750,000.00</b>	<b>230,550,000.00</b>	<b>60,720,912.50</b>	<b>276,700,000.00</b>	<b>276,700,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>310,750,000.00</b>	<b>230,550,000.00</b>	<b>60,720,912.50</b>	<b>276,700,000.00</b>	<b>276,700,000.00</b>
061001	Housing and Urban Development - General	310,750,000.00	230,550,000.00	60,720,912.50	276,700,000.00	276,700,000.00
<b>07</b>	<b>Gender</b>	<b>27,000,000.00</b>	<b>24,200,000.00</b>	<b>-</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>27,000,000.00</b>	<b>24,200,000.00</b>	<b>-</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>
071001	Gender - General	27,000,000.00	24,200,000.00	-	42,000,000.00	42,000,000.00
<b>08</b>	<b>Youth</b>	<b>111,500,000.00</b>	<b>93,500,000.00</b>	<b>22,077,700.00</b>	<b>111,500,000.00</b>	<b>111,500,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>111,500,000.00</b>	<b>93,500,000.00</b>	<b>22,077,700.00</b>	<b>111,500,000.00</b>	<b>111,500,000.00</b>
081001	Youth - General	111,500,000.00	93,500,000.00	22,077,700.00	111,500,000.00	111,500,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>131,900,000.00</b>	<b>109,600,000.00</b>	<b>27,486,300.00</b>	<b>134,200,000.00</b>	<b>134,200,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>131,900,000.00</b>	<b>109,600,000.00</b>	<b>27,486,300.00</b>	<b>134,200,000.00</b>	<b>134,200,000.00</b>
091001	Environmental Improvement - General	131,900,000.00	109,600,000.00	27,486,300.00	134,200,000.00	134,200,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>224,200,000.00</b>	<b>152,000,000.00</b>	<b>31,027,686.68</b>	<b>268,875,000.00</b>	<b>268,875,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>224,200,000.00</b>	<b>152,000,000.00</b>	<b>31,027,686.68</b>	<b>268,875,000.00</b>	<b>268,875,000.00</b>
101001	Water Resources and Rural Deve - General	224,200,000.00	152,000,000.00	31,027,686.68	268,875,000.00	268,875,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>964,050,000.00</b>	<b>184,050,000.00</b>	<b>51,363,208.28</b>	<b>217,500,000.00</b>	<b>217,500,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>964,050,000.00</b>	<b>184,050,000.00</b>	<b>51,363,208.28</b>	<b>217,500,000.00</b>	<b>217,500,000.00</b>
111001	Information Communication and Technology - General	964,050,000.00	184,050,000.00	51,363,208.28	217,500,000.00	217,500,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>141,300,000.00</b>	<b>103,700,000.00</b>	<b>9,860,239.70</b>	<b>137,900,000.00</b>	<b>137,900,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>141,300,000.00</b>	<b>103,700,000.00</b>	<b>9,860,239.70</b>	<b>137,900,000.00</b>	<b>137,900,000.00</b>
121001	Growing the Private Sector - General	141,300,000.00	103,700,000.00	9,860,239.70	137,900,000.00	137,900,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>23,274,680,000.00</b>	<b>18,446,880,000.00</b>	<b>9,231,930,549.62</b>	<b>23,059,000,000.00</b>	<b>23,148,200,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>23,274,680,000.00</b>	<b>18,446,880,000.00</b>	<b>9,231,930,549.62</b>	<b>23,059,000,000.00</b>	<b>23,148,200,000.00</b>
131001	Reform of Government and Governance - General	23,274,680,000.00	18,446,880,000.00	9,231,930,549.62	23,059,000,000.00	23,148,200,000.00
<b>14</b>	<b>Power</b>	<b>78,400,000.00</b>	<b>62,400,000.00</b>	<b>7,777,000.00</b>	<b>78,000,000.00</b>	<b>78,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>78,400,000.00</b>	<b>62,400,000.00</b>	<b>7,777,000.00</b>	<b>78,000,000.00</b>	<b>78,000,000.00</b>
141001	Power - General	78,400,000.00	62,400,000.00	7,777,000.00	78,000,000.00	78,000,000.00
<b>17</b>	<b>Road</b>	<b>49,250,000.00</b>	<b>45,250,000.00</b>	<b>13,103,500.00</b>	<b>77,650,000.00</b>	<b>77,650,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>49,250,000.00</b>	<b>45,250,000.00</b>	<b>13,103,500.00</b>	<b>77,650,000.00</b>	<b>77,650,000.00</b>
171001	Road - General	49,250,000.00	45,250,000.00	13,103,500.00	77,650,000.00	77,650,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>31,000,000.00</b>	<b>17,300,000.00</b>	<b>5,073,780.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>31,000,000.00</b>	<b>17,300,000.00</b>	<b>5,073,780.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
201001	CLIMATE CHANGE - General	31,000,000.00	17,300,000.00	5,073,780.00	18,000,000.00	18,000,000.00

Gombe State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
13	<b>Reform of Government and Governance</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
1310	<b>Reform of Government and Governance - General</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>21,925,000,000.00</b>
131001	Reform of Government and Governance - General	17,015,000,000.00	19,365,000,000.00	13,584,140,262.33	21,925,000,000.00	21,925,000,000.00

**Gombe State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>77,460,996,968.53</b>	<b>120,500,000,000.00</b>	<b>120,543,800,000.00</b>
01	<b>Agriculture</b>	<b>3,162,000,000.00</b>	<b>1,537,000,000.00</b>	<b>1,693,392,535.16</b>	<b>7,621,000,000.00</b>	<b>7,622,500,000.00</b>
0101	<b>Effective governance of the Agriculture Sector</b>	<b>150,000,000.00</b>	<b>95,000,000.00</b>	<b>884,740,367.61</b>	<b>1,175,000,000.00</b>	<b>1,175,000,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols developm	2,000,000.00	2,000,000.00	884,740,367.61	32,000,000.00	32,000,000.00
010102	Agriculture sector coordination mechanisms	148,000,000.00	93,000,000.00	-	1,143,000,000.00	1,143,000,000.00
0102	<b>Development of the livestock value chain</b>	<b>187,000,000.00</b>	<b>57,000,000.00</b>	<b>-</b>	<b>1,398,000,000.00</b>	<b>1,398,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	100,000,000.00	20,000,000.00	-	1,200,000,000.00	1,200,000,000.00
010205	Animal health and livestock diseases management	72,000,000.00	32,000,000.00	-	98,000,000.00	98,000,000.00
010206	Livestock feeds development	15,000,000.00	5,000,000.00	-	100,000,000.00	100,000,000.00
0103	<b>Enhancement of food production and productivity</b>	<b>1,341,000,000.00</b>	<b>996,000,000.00</b>	<b>796,698,545.15</b>	<b>1,564,000,000.00</b>	<b>1,564,000,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of sta	112,000,000.00	22,000,000.00	-	82,000,000.00	82,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.	289,000,000.00	129,000,000.00	778,000.00	287,000,000.00	287,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer,	940,000,000.00	845,000,000.00	795,920,545.15	1,195,000,000.00	1,195,000,000.00
0104	<b>Reduction of post-harvest losses</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
010402	Buffer stocking and commodity warehousing	25,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
0105	<b>Enhancement of fisheries resources development (aquaculture, m</b>	<b>67,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills developm	63,000,000.00	23,000,000.00	-	28,000,000.00	28,000,000.00
010503	Fish processing and post-harvest management	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
0106	<b>Promotion of forest resource conservation and preservation of bio</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
010603	Non-farm forestry livelihood economics empowerment promotion (apicultur	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
0107	<b>Promotion of enabling environment for increased agricultural dev</b>	<b>1,387,000,000.00</b>	<b>347,000,000.00</b>	<b>11,953,622.40</b>	<b>3,436,000,000.00</b>	<b>3,437,500,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechan	1,265,000,000.00	240,000,000.00	2,550,000.00	3,234,000,000.00	3,235,500,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural c	107,000,000.00	92,000,000.00	9,403,622.40	187,000,000.00	187,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
010706	Capacity building for stakeholders and professional human resources devel	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
02	<b>Societal Re-orientation</b>	<b>925,000,000.00</b>	<b>260,000,000.00</b>	<b>-</b>	<b>992,000,000.00</b>	<b>992,000,000.00</b>
0210	<b>Societal Re-orientation - General</b>	<b>925,000,000.00</b>	<b>260,000,000.00</b>	<b>-</b>	<b>992,000,000.00</b>	<b>992,000,000.00</b>
021001	Societal Re-orientation - General	925,000,000.00	260,000,000.00	-	992,000,000.00	992,000,000.00
03	<b>Poverty Alleviation</b>	<b>260,000,000.00</b>	<b>1,210,000,000.00</b>	<b>21,832,784,201.00</b>	<b>937,000,000.00</b>	<b>937,000,000.00</b>
0310	<b>Poverty Alleviation - General</b>	<b>260,000,000.00</b>	<b>1,210,000,000.00</b>	<b>21,832,784,201.00</b>	<b>937,000,000.00</b>	<b>937,000,000.00</b>
031001	Poverty Alleviation - General	260,000,000.00	1,210,000,000.00	21,832,784,201.00	937,000,000.00	937,000,000.00
04	<b>Health</b>	<b>7,021,100,000.00</b>	<b>6,413,600,000.00</b>	<b>3,532,571,673.48</b>	<b>5,875,200,000.00</b>	<b>5,875,200,000.00</b>
0401	<b>Effective governance of the health system</b>	<b>570,000,000.00</b>	<b>620,000,000.00</b>	<b>421,054,039.38</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developm	265,000,000.00	55,000,000.00	-	15,000,000.00	15,000,000.00
040102	Human and institutional capacity performance management	300,000,000.00	560,000,000.00	421,054,039.38	225,000,000.00	225,000,000.00
040103	Health sector coordination mechanisms	5,000,000.00	5,000,000.00	-	220,000,000.00	220,000,000.00
0402	<b>Community engagement and participation in health</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
040201	Community interventions	25,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00

<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>371,100,000.00</b>	<b>696,100,000.00</b>	<b>304,614,227.73</b>	<b>329,000,000.00</b>	<b>329,000,000.00</b>
040301	Reproductive, maternal and neonatal health	86,000,000.00	26,000,000.00	-	43,000,000.00	43,000,000.00
040302	Child health	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
040304	Communicable diseases	65,000,000.00	65,000,000.00	25,984,800.00	65,000,000.00	65,000,000.00
040305	Non-communicable diseases	5,000,000.00	25,000,000.00	18,249,530.00	20,000,000.00	20,000,000.00
040306	Nutrition	120,100,000.00	530,100,000.00	260,379,897.73	131,000,000.00	131,000,000.00
040307	Emergency services	90,000,000.00	45,000,000.00	-	65,000,000.00	65,000,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated health workers</b>	<b>465,000,000.00</b>	<b>205,000,000.00</b>	<b>468,400.00</b>	<b>465,000,000.00</b>	<b>465,000,000.00</b>
040401	Pre-service training	465,000,000.00	205,000,000.00	468,400.00	465,000,000.00	465,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services</b>	<b>4,127,000,000.00</b>	<b>4,717,500,000.00</b>	<b>2,801,003,156.30</b>	<b>3,958,200,000.00</b>	<b>3,958,200,000.00</b>
040501	Functional health facilities	4,022,000,000.00	4,642,500,000.00	2,757,539,020.82	3,783,200,000.00	3,783,200,000.00
040502	Planned Preventive Maintenance (PPM)	100,000,000.00	70,000,000.00	43,464,135.48	70,000,000.00	70,000,000.00
040503	Facility electrification, water and sanitation	5,000,000.00	5,000,000.00	-	105,000,000.00	105,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines and medical devices</b>	<b>173,000,000.00</b>	<b>69,000,000.00</b>	<b>-</b>	<b>543,000,000.00</b>	<b>543,000,000.00</b>
040601	Sustainable drug supply	53,000,000.00	39,000,000.00	-	453,000,000.00	453,000,000.00
040602	Vaccines supply chain	120,000,000.00	30,000,000.00	-	90,000,000.00	90,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency response system</b>	<b>1,160,000,000.00</b>	<b>61,000,000.00</b>	<b>5,431,850.07</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
040801	Integrated national disease surveillance	1,010,000,000.00	11,000,000.00	134,000.00	20,000,000.00	20,000,000.00
040803	Emergency Operation Centres (EOC)	150,000,000.00	50,000,000.00	5,297,850.07	50,000,000.00	50,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>120,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
041001	Health Not Elsewhere Classified	120,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
<b>05</b>	<b>Education</b>	<b>13,732,950,000.00</b>	<b>9,821,450,000.00</b>	<b>4,905,799,914.49</b>	<b>16,456,200,000.00</b>	<b>16,456,200,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>217,000,000.00</b>	<b>87,000,000.00</b>	<b>13,950,930.00</b>	<b>385,000,000.00</b>	<b>385,000,000.00</b>
050102	Human and institutional capacity performance management	57,000,000.00	47,000,000.00	13,950,930.00	55,000,000.00	55,000,000.00
050103	Education sector coordination mechanisms	160,000,000.00	40,000,000.00	-	330,000,000.00	330,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>1,005,000,000.00</b>	<b>1,209,500,000.00</b>	<b>1,204,452,353.76</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
050201	Early Childhood Care, Development and Education (ECCDE)	1,005,000,000.00	1,209,500,000.00	1,204,452,353.76	1,200,000,000.00	1,200,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>2,956,000,000.00</b>	<b>1,146,000,000.00</b>	<b>262,628,614.89</b>	<b>825,000,000.00</b>	<b>825,000,000.00</b>
050301	Inclusive Education	2,956,000,000.00	1,146,000,000.00	262,628,614.89	825,000,000.00	825,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>112,100,000.00</b>	<b>2,692,100,000.00</b>	<b>2,267,689,422.57</b>	<b>1,565,100,000.00</b>	<b>1,565,100,000.00</b>
050401	All levels of education quality assurance	16,100,000.00	16,100,000.00	2,000,000.00	16,100,000.00	16,100,000.00
050402	Instructional and learning materials	95,500,000.00	75,500,000.00	-	48,500,000.00	48,500,000.00
050403	Teaching and non-teaching staff capacity building	500,000.00	2,600,500,000.00	2,265,689,422.57	1,500,500,000.00	1,500,500,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>9,442,850,000.00</b>	<b>4,686,850,000.00</b>	<b>1,157,078,593.27</b>	<b>12,481,100,000.00</b>	<b>12,481,100,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	9,239,850,000.00	4,503,850,000.00	1,045,879,596.51	12,121,100,000.00	12,121,100,000.00
050502	Furnishing	203,000,000.00	183,000,000.00	111,198,996.76	360,000,000.00	360,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>12,990,000,000.00</b>	<b>8,390,000,000.00</b>	<b>5,015,507,035.68</b>	<b>33,510,000,000.00</b>	<b>33,510,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>12,990,000,000.00</b>	<b>8,390,000,000.00</b>	<b>5,015,507,035.68</b>	<b>33,510,000,000.00</b>	<b>33,510,000,000.00</b>
061001	Housing and Urban Development - General	12,990,000,000.00	8,390,000,000.00	5,015,507,035.68	33,510,000,000.00	33,510,000,000.00
<b>07</b>	<b>Gender</b>	<b>1,792,500,000.00</b>	<b>402,500,000.00</b>	<b>-</b>	<b>1,242,500,000.00</b>	<b>1,242,500,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>1,792,500,000.00</b>	<b>402,500,000.00</b>	<b>-</b>	<b>1,242,500,000.00</b>	<b>1,242,500,000.00</b>
071001	Gender - General	1,792,500,000.00	402,500,000.00	-	1,242,500,000.00	1,242,500,000.00
<b>08</b>	<b>Youth</b>	<b>2,335,000,000.00</b>	<b>1,030,000,000.00</b>	<b>186,287,922.50</b>	<b>1,425,000,000.00</b>	<b>1,425,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>2,335,000,000.00</b>	<b>1,030,000,000.00</b>	<b>186,287,922.50</b>	<b>1,425,000,000.00</b>	<b>1,425,000,000.00</b>
081001	Youth - General	2,335,000,000.00	1,030,000,000.00	186,287,922.50	1,425,000,000.00	1,425,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>3,676,500,000.00</b>	<b>4,887,000,000.00</b>	<b>1,707,651,121.88</b>	<b>8,522,500,000.00</b>	<b>8,524,500,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>3,676,500,000.00</b>	<b>4,887,000,000.00</b>	<b>1,707,651,121.88</b>	<b>8,522,500,000.00</b>	<b>8,524,500,000.00</b>
091001	Environmental Improvement - General	3,676,500,000.00	4,887,000,000.00	1,707,651,121.88	8,522,500,000.00	8,524,500,000.00

<b>10</b>	<b>Water Resources and Rural Development</b>	<b>10,024,200,000.00</b>	<b>9,719,700,000.00</b>	<b>5,558,810,999.49</b>	<b>11,429,600,000.00</b>	<b>11,432,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>10,024,200,000.00</b>	<b>9,719,700,000.00</b>	<b>5,558,810,999.49</b>	<b>11,429,600,000.00</b>	<b>11,432,000,000.00</b>
101001	Water Resources and Rural Deve - General	10,024,200,000.00	9,719,700,000.00	5,558,810,999.49	11,429,600,000.00	11,432,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>9,995,000,000.00</b>	<b>5,971,000,000.00</b>	<b>964,033,934.58</b>	<b>3,250,000,000.00</b>	<b>3,252,400,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>9,995,000,000.00</b>	<b>5,971,000,000.00</b>	<b>964,033,934.58</b>	<b>3,250,000,000.00</b>	<b>3,252,400,000.00</b>
121001	Growing the Private Sector - General	9,995,000,000.00	5,971,000,000.00	964,033,934.58	3,250,000,000.00	3,252,400,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>12,324,500,000.00</b>	<b>10,135,500,000.00</b>	<b>5,979,156,867.01</b>	<b>9,923,500,000.00</b>	<b>9,952,500,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>12,324,500,000.00</b>	<b>10,135,500,000.00</b>	<b>5,979,156,867.01</b>	<b>9,923,500,000.00</b>	<b>9,952,500,000.00</b>
131001	Reform of Government and Governance - General	12,324,500,000.00	10,135,500,000.00	5,979,156,867.01	9,923,500,000.00	9,952,500,000.00
<b>14</b>	<b>Power</b>	<b>3,778,500,000.00</b>	<b>378,500,000.00</b>	<b>-</b>	<b>743,500,000.00</b>	<b>743,500,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>3,778,500,000.00</b>	<b>378,500,000.00</b>	<b>-</b>	<b>743,500,000.00</b>	<b>743,500,000.00</b>
141001	Power - General	3,778,500,000.00	378,500,000.00	-	743,500,000.00	743,500,000.00
<b>17</b>	<b>Road</b>	<b>16,296,000,000.00</b>	<b>28,812,000,000.00</b>	<b>25,642,775,919.39</b>	<b>16,917,000,000.00</b>	<b>16,923,500,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>16,296,000,000.00</b>	<b>28,812,000,000.00</b>	<b>25,642,775,919.39</b>	<b>16,917,000,000.00</b>	<b>16,923,500,000.00</b>
171001	Road - General	16,296,000,000.00	28,812,000,000.00	25,642,775,919.39	16,917,000,000.00	16,923,500,000.00
<b>18</b>	<b>Airways</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
181001	Airways - General	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
<b>19</b>	<b>COVID-19</b>	<b>730,000,000.00</b>	<b>1,710,000,000.00</b>	<b>442,224,843.87</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>1910</b>	<b>COVID-19 - General</b>	<b>730,000,000.00</b>	<b>1,710,000,000.00</b>	<b>442,224,843.87</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
191001	COVID-19 - General	730,000,000.00	1,710,000,000.00	442,224,843.87	1,000,000,000.00	1,000,000,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>415,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>415,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
201001	CLIMATE CHANGE - General	415,000,000.00	110,000,000.00	-	650,000,000.00	650,000,000.00

**Gombe State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b>7,020,100,000.00</b>	<b>6,412,600,000.00</b>	<b>3,532,571,673.48</b>	<b>5,874,200,000.00</b>	<b>5,874,200,000.00</b>
<b>04</b>	<b>Health</b>	<b>7,020,100,000.00</b>	<b>6,412,600,000.00</b>	<b>3,532,571,673.48</b>	<b>5,874,200,000.00</b>	<b>5,874,200,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>570,000,000.00</b>	<b>620,000,000.00</b>	<b>421,054,039.38</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developm	265,000,000.00	55,000,000.00	-	15,000,000.00	15,000,000.00
04010100000002	Secondary Health Care	265,000,000.00	55,000,000.00	-	15,000,000.00	15,000,000.00
040102	Human and institutional capacity performance management	300,000,000.00	560,000,000.00	421,054,039.38	225,000,000.00	225,000,000.00
04010200000001	Primary Health Care	200,000,000.00	550,000,000.00	421,054,039.38	200,000,000.00	200,000,000.00
04010200000002	Secondary Health Care	100,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00
040103	Health sector coordination mechanisms	5,000,000.00	5,000,000.00	-	220,000,000.00	220,000,000.00
04010300000001	Primary Health Care	-	-	-	200,000,000.00	200,000,000.00
04010300000002	Secondary Health Care	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
040201	Community interventions	25,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
04020100000002	Secondary Health Care	25,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Serv</b>	<b>371,100,000.00</b>	<b>696,100,000.00</b>	<b>304,614,227.73</b>	<b>329,000,000.00</b>	<b>329,000,000.00</b>
040301	Reproductive, maternal and neonatal health	86,000,000.00	26,000,000.00	-	43,000,000.00	43,000,000.00
04030100000001	Primary Health Care	20,000,000.00	5,000,000.00	-	22,000,000.00	22,000,000.00
04030100000002	Secondary Health Care	66,000,000.00	21,000,000.00	-	21,000,000.00	21,000,000.00
040302	Child health	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
04030200000002	Secondary Health Care	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
040304	Communicable diseases	65,000,000.00	65,000,000.00	25,984,800.00	65,000,000.00	65,000,000.00

0403040000002	Secondary Health Care	65,000,000.00	65,000,000.00	25,984,800.00	65,000,000.00	65,000,000.00
040305	Non-communicable diseases	5,000,000.00	25,000,000.00	18,249,530.00	20,000,000.00	20,000,000.00
0403050000002	Secondary Health Care	5,000,000.00	25,000,000.00	18,249,530.00	20,000,000.00	20,000,000.00
040306	Nutrition	120,100,000.00	530,100,000.00	260,379,897.73	131,000,000.00	131,000,000.00
0403060000002	Secondary Health Care	120,100,000.00	530,100,000.00	260,379,897.73	131,000,000.00	131,000,000.00
040307	Emergency services	90,000,000.00	45,000,000.00	-	65,000,000.00	65,000,000.00
0403070000002	Secondary Health Care	90,000,000.00	45,000,000.00	-	65,000,000.00	65,000,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, mo</b>	<b>465,000,000.00</b>	<b>205,000,000.00</b>	<b>468,400.00</b>	<b>465,000,000.00</b>	<b>465,000,000.00</b>
040401	Pre-service training	465,000,000.00	205,000,000.00	468,400.00	465,000,000.00	465,000,000.00
0404010000001	Primary Health Care	230,000,000.00	70,000,000.00	-	230,000,000.00	230,000,000.00
0404010000003	Tertiary Health Care	35,000,000.00	25,000,000.00	-	35,000,000.00	35,000,000.00
0404010000004	Other/Multiple Level of Health Care	200,000,000.00	110,000,000.00	468,400.00	200,000,000.00	200,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health</b>	<b>4,127,000,000.00</b>	<b>4,717,500,000.00</b>	<b>2,801,003,156.30</b>	<b>3,958,200,000.00</b>	<b>3,958,200,000.00</b>
040501	Functional health facilities	4,022,000,000.00	4,642,500,000.00	2,757,539,020.82	3,783,200,000.00	3,783,200,000.00
0405010000001	Primary Health Care	523,000,000.00	379,000,000.00	-	719,000,000.00	719,000,000.00
0405010000002	Secondary Health Care	3,499,000,000.00	4,263,500,000.00	2,757,539,020.82	3,064,200,000.00	3,064,200,000.00
040502	Planned Preventive Maintenance (PPM)	100,000,000.00	70,000,000.00	43,464,135.48	70,000,000.00	70,000,000.00
0405020000002	Secondary Health Care	100,000,000.00	70,000,000.00	43,464,135.48	70,000,000.00	70,000,000.00
040503	Facility electrification, water and sanitation	5,000,000.00	5,000,000.00	-	105,000,000.00	105,000,000.00
0405030000002	Secondary Health Care	5,000,000.00	5,000,000.00	-	105,000,000.00	105,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vac</b>	<b>172,000,000.00</b>	<b>68,000,000.00</b>	<b>-</b>	<b>542,000,000.00</b>	<b>542,000,000.00</b>
040601	Sustainable drug supply	52,000,000.00	38,000,000.00	-	452,000,000.00	452,000,000.00
0406010000001	Primary Health Care	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
0406010000002	Secondary Health Care	47,000,000.00	33,000,000.00	-	447,000,000.00	447,000,000.00
040602	Vaccines supply chain	120,000,000.00	30,000,000.00	-	90,000,000.00	90,000,000.00
0406020000002	Secondary Health Care	120,000,000.00	30,000,000.00	-	90,000,000.00	90,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emerge</b>	<b>1,160,000,000.00</b>	<b>61,000,000.00</b>	<b>5,431,850.07</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
040801	Integrated national disease surveillance	1,010,000,000.00	11,000,000.00	134,000.00	20,000,000.00	20,000,000.00
0408010000002	Secondary Health Care	1,010,000,000.00	11,000,000.00	134,000.00	20,000,000.00	20,000,000.00
040803	Emergency Operation Centres (EOC)	150,000,000.00	50,000,000.00	5,297,850.07	50,000,000.00	50,000,000.00
0408030000002	Secondary Health Care	150,000,000.00	50,000,000.00	5,297,850.07	50,000,000.00	50,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Sc	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
0409020000002	Secondary Health Care	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>120,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
041001	Health Not Elsewhere Classified	120,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
0410010000002	Secondary Health Care	120,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00

011100100100	Office of the Governor						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,154,400,000.00</b>	<b>5,460,900,000.00</b>	<b>3,115,767,171.27</b>	<b>7,604,500,000.00</b>	<b>0.00</b>	<b>7,654,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>168,300,000.00</b>	<b>172,300,000.00</b>	<b>85,047,826.54</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>173,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>63,015,463.97</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>63,015,463.97</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
21010101	Basic Salary	100,000,000.00	100,000,000.00	56,751,294.05	100,000,000.00	0.00	100,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	15,000,000.00	15,000,000.00	6,264,169.92	15,000,000.00	0.00	15,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,300,000.00</b>	<b>57,300,000.00</b>	<b>22,032,362.57</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,300,000.00</b>	<b>57,300,000.00</b>	<b>22,032,362.57</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
21020102	Shift Allowance	800,000.00	800,000.00	239,843.24	1,000,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	15,000,000.00	15,000,000.00	4,542,097.36	15,000,000.00	0.00	15,000,000.00
21020109	Transport Allowance	12,000,000.00	12,000,000.00	3,592,146.46	12,000,000.00	0.00	12,000,000.00
21020110	Utility Allowance	7,000,000.00	7,000,000.00	2,826,872.48	7,000,000.00	0.00	7,000,000.00
21020111	Meal Subsidy Allowance	7,000,000.00	7,000,000.00	2,826,872.48	7,000,000.00	0.00	7,000,000.00
21020112	Leave Allowance	10,000,000.00	10,000,000.00	5,674,530.55	10,000,000.00	0.00	10,000,000.00
21020116	Hazard Allowance	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21020118	Other Allowances	1,000,000.00	5,000,000.00	2,330,000.00	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,986,100,000.00</b>	<b>5,288,600,000.00</b>	<b>3,030,719,344.73</b>	<b>7,431,500,000.00</b>	<b>0.00</b>	<b>7,481,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,936,100,000.00</b>	<b>5,268,600,000.00</b>	<b>3,030,719,344.73</b>	<b>7,331,500,000.00</b>	<b>0.00</b>	<b>7,381,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,047,500,000.00</b>	<b>1,017,500,000.00</b>	<b>727,957,840.00</b>	<b>1,607,500,000.00</b>	<b>0.00</b>	<b>1,607,500,000.00</b>
22020101	Local Travel and Transport - Training	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020102	Local Travel and Transport - Others	1,000,000,000.00	1,000,000,000.00	727,957,840.00	1,500,000,000.00	0.00	1,500,000,000.00
22020103	International Transport and Travels - Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020104	International Transport and Travels - Others	40,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020202	Telephone Charges	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020206	Sewerage Charges	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>167,000,000.00</b>	<b>119,500,000.00</b>	<b>35,040,850.00</b>	<b>94,000,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	100,000,000.00	50,000,000.00	3,350,100.00	20,000,000.00	0.00	20,000,000.00
22020303	Newspapers	2,500,000.00	2,500,000.00	1,170,000.00	2,500,000.00	0.00	2,500,000.00
22020304	Magazines & Periodicals	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020305	Printing of Non security Documents	6,000,000.00	8,500,000.00	7,861,200.00	15,000,000.00	0.00	15,000,000.00
22020312	General Office Expenses	50,000,000.00	50,000,000.00	20,814,550.00	50,000,000.00	0.00	50,000,000.00
22020313	Accessories/Materials/Supplies General	7,000,000.00	7,000,000.00	1,845,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>220,100,000.00</b>	<b>170,100,000.00</b>	<b>42,997,300.00</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>198,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	50,000,000.00	50,000,000.00	32,635,600.00	65,000,000.00	0.00	65,000,000.00
22020402	Maintenance of Office Furniture	11,000,000.00	11,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020403	Maintenance of Institutional Building	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020405	Maintenance of Plants and Generators	40,000,000.00	40,000,000.00	4,563,200.00	40,000,000.00	0.00	40,000,000.00
22020406	Other Maintenance Services	100,000,000.00	50,000,000.00	546,000.00	40,000,000.00	0.00	40,000,000.00
22020411	Maintenance of Communication Equipments	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020415	Maintenance of Boreholes	15,000,000.00	15,000,000.00	5,252,500.00	15,000,000.00	0.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	Local Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,293,000,000.00</b>	<b>1,548,000,000.00</b>	<b>691,505,179.30</b>	<b>2,090,000,000.00</b>	<b>0.00</b>	<b>2,090,000,000.00</b>

22020605	Cleaning and Fumigation Services	8,000,000.00	13,000,000.00	8,131,500.00	15,000,000.00	0.00	15,000,000.00
22020610	Information and Reward	2,800,000,000.00	1,300,000,000.00	573,676,000.00	1,800,000,000.00	0.00	1,800,000,000.00
22020614	Other Services General	15,000,000.00	15,000,000.00	801,000.00	15,000,000.00	0.00	15,000,000.00
22020615	Press and Goodwill	350,000,000.00	150,000,000.00	74,487,724.88	150,000,000.00	0.00	150,000,000.00
22020642	Government Clinic	20,000,000.00	20,000,000.00	14,296,292.50	50,000,000.00	0.00	50,000,000.00
22020656	House/Office/Guest House Upkeep	100,000,000.00	50,000,000.00	20,112,661.92	60,000,000.00	0.00	60,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>1,800,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020713	Planning and Research	40,000,000.00	20,000,000.00	1,800,000.00	40,000,000.00	0.00	40,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>805,000,000.00</b>	<b>810,000,000.00</b>	<b>428,396,371.75</b>	<b>760,000,000.00</b>	<b>0.00</b>	<b>810,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000,000.00	350,000,000.00	212,396,619.75	350,000,000.00	0.00	400,000,000.00
22020802	Other Transport Equipment Fuel Cost	5,000,000.00	10,000,000.00	6,078,052.00	10,000,000.00	0.00	10,000,000.00
22020803	Plant/Generator fuel Cost	500,000,000.00	450,000,000.00	209,921,700.00	400,000,000.00	0.00	400,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,350,000,000.00</b>	<b>1,570,000,000.00</b>	<b>1,103,021,803.68</b>	<b>2,521,000,000.00</b>	<b>0.00</b>	<b>2,521,000,000.00</b>
22021001	Entertainment & Hospitality	2,300,000,000.00	1,500,000,000.00	1,060,890,384.93	2,000,000,000.00	0.00	2,000,000,000.00
22021004	Medical Expenses	30,000,000.00	50,000,000.00	42,131,418.75	500,000,000.00	0.00	500,000,000.00
22021006	Postage & Courier Services	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22021009	Sporting Services	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021016	Monitoring & Evaluation	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	50,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

<b>011100100200 Deputy Governor's Office</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>692,300,000.00</b>	<b>387,300,000.00</b>	<b>200,199,662.69</b>	<b>548,100,000.00</b>	<b>0.00</b>	<b>558,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,800,000.00</b>	<b>41,800,000.00</b>	<b>22,958,647.69</b>	<b>58,100,000.00</b>	<b>0.00</b>	<b>58,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>18,064,915.63</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>18,064,915.63</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
21010101	Basic Salary	20,000,000.00	20,000,000.00	12,089,470.16	25,000,000.00	0.00	25,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	12,000,000.00	12,000,000.00	5,975,445.47	18,000,000.00	0.00	18,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,800,000.00</b>	<b>9,800,000.00</b>	<b>4,893,732.06</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,800,000.00</b>	<b>9,800,000.00</b>	<b>4,893,732.06</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>
21020102	Shift Allowance	400,000.00	400,000.00	138,834.89	600,000.00	0.00	600,000.00
21020108	Housing/Rent Allowance	1,800,000.00	1,800,000.00	965,157.58	2,500,000.00	0.00	2,500,000.00
21020109	Transport Allowance	1,600,000.00	2,600,000.00	1,342,105.30	3,000,000.00	0.00	3,000,000.00
21020110	Utility Allowance	1,400,000.00	1,400,000.00	619,343.70	2,500,000.00	0.00	2,500,000.00
21020111	Meal Subsidy Allowance	1,400,000.00	1,400,000.00	619,343.21	2,500,000.00	0.00	2,500,000.00
21020112	Leave Allowance	2,200,000.00	2,200,000.00	1,208,947.38	4,000,000.00	0.00	3,000,000.00
21020118	Other Allowances	0.00	0.00	0.00	0.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>340,500,000.00</b>	<b>294,500,000.00</b>	<b>177,241,015.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>340,500,000.00</b>	<b>294,500,000.00</b>	<b>177,241,015.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>55,000,000.00</b>	<b>57,000,000.00</b>	<b>51,783,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22020102	Local Travel and Transport - Others	55,000,000.00	57,000,000.00	51,783,000.00	60,000,000.00	0.00	60,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>1,339,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020213	Utilities/Services General	2,000,000.00	3,000,000.00	1,339,000.00	4,000,000.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,500,000.00</b>	<b>26,500,000.00</b>	<b>9,929,700.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,500,000.00	190,300.00	3,000,000.00	0.00	3,000,000.00
22020304	Magazines & Periodicals	2,000,000.00	2,000,000.00	338,000.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	25,000,000.00	23,000,000.00	9,401,400.00	20,000,000.00	0.00	20,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,000,000.00</b>	<b>35,000,000.00</b>	<b>23,770,900.00</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	30,000,000.00	30,000,000.00	20,970,900.00	40,000,000.00	0.00	40,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	2,800,000.00	7,000,000.00	0.00	7,000,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>122,000,000.00</b>	<b>97,000,000.00</b>	<b>55,545,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
22020610	Information and Reward	30,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020615	Press and Goodwill	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020656	House/Office/Guest House Upkeep	20,000,000.00	15,000,000.00	9,850,000.00	15,000,000.00	0.00	15,000,000.00
22020657	Committee Works General	70,000,000.00	70,000,000.00	45,695,000.00	70,000,000.00	0.00	70,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>20,112,500.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	10,000,000.00
22020803	Plant/Generator fuel Cost	30,000,000.00	30,000,000.00	20,112,500.00	40,000,000.00	0.00	40,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>63,000,000.00</b>	<b>43,000,000.00</b>	<b>14,760,915.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22021001	Entertainment & Hospitality	60,000,000.00	40,000,000.00	14,760,915.00	25,000,000.00	0.00	25,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>311,000,000.00</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23010140	Purchase of ICT Facility	11,000,000.00	11,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>300,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23030101	Rehabilitation/Repairs of Residential Building	100,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23030121	Rehabilitation/Repairs of office Building	200,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

<b>011103300100</b>	<b>Gombe State Agency for the Control of Aids</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>67,985,000.00</b>	<b>58,885,000.00</b>	<b>6,637,394.36</b>	<b>112,300,000.00</b>	<b>0.00</b>	<b>112,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,785,000.00</b>	<b>8,185,000.00</b>	<b>4,637,394.36</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>9,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>3,608,760.26</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>3,608,760.26</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
21010101	Basic Salary	5,800,000.00	5,800,000.00	3,608,760.26	7,000,000.00	0.00	7,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,985,000.00</b>	<b>2,385,000.00</b>	<b>1,028,634.10</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,985,000.00</b>	<b>2,385,000.00</b>	<b>1,028,634.10</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
21020102	Shift Allowance	350,000.00	350,000.00	239,887.74	300,000.00	0.00	300,000.00
21020108	Housing/Rent Allowance	195,000.00	195,000.00	106,210.40	200,000.00	0.00	200,000.00
21020109	Transport Allowance	155,000.00	355,000.00	93,298.24	200,000.00	0.00	200,000.00
21020110	Utility Allowance	120,000.00	220,000.00	70,120.04	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	120,000.00	220,000.00	70,120.04	100,000.00	0.00	100,000.00
21020112	Leave Allowance	580,000.00	580,000.00	133,997.64	700,000.00	0.00	700,000.00
21020116	Hazard Allowance	465,000.00	465,000.00	315,000.00	500,000.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,700,000.00</b>	<b>30,700,000.00</b>	<b>2,000,000.00</b>	<b>33,700,000.00</b>	<b>0.00</b>	<b>33,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,700,000.00</b>	<b>30,700,000.00</b>	<b>2,000,000.00</b>	<b>33,700,000.00</b>	<b>0.00</b>	<b>33,700,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>112,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>

22020201	Electricity Charges	1,000,000.00	1,000,000.00	38,000.00	1,000,000.00	0.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00	74,000.00	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>466,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	189,100.00	500,000.00	0.00	500,000.00
22020307	Drugs & Medical Supplies	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	500,000.00	500,000.00	277,400.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>123,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	118,000.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00	5,000.00	300,000.00	0.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communcation Equipments	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020510	Other Trainings General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020709	Consultancy Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,193,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	544,500.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	649,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>105,000.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>9,100,000.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	55,000.00	500,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	10,000.00	100,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	2,500,000.00	2,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22021042	Women and children Activities	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
23010113	Purchase of Computers	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010122	Purchase of Health/Medical Equipment	27,000,000.00	18,000,000.00	0.00	67,000,000.00	0.00	67,000,000.00
23010140	Purchase of ICT Facility	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
23010142	Purchase of General Items	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>011103500100</b>	<b>Gombe State Pension Bureau</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>4,533,000,000.00</b>	<b>8,773,000,000.00</b>	<b>5,506,915,017.16</b>	<b>7,033,000,000.00</b>	<b>0.00</b>	<b>7,033,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,510,500,000.00</b>	<b>8,750,500,000.00</b>	<b>5,503,721,576.91</b>	<b>7,010,500,000.00</b>	<b>0.00</b>	<b>7,010,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
21010101	Basic Salary	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21020202	Contribution Pension	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,500,000,000.00</b>	<b>8,740,000,000.00</b>	<b>5,503,721,576.91</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,500,000,000.00</b>	<b>8,740,000,000.00</b>	<b>5,503,721,576.91</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>

21030101	Gratuity CRFC	2,000,000,000.00	3,540,000,000.00	1,737,923,950.54	2,000,000,000.00	0.00	2,000,000,000.00
21030102	Pension CRFC	2,500,000,000.00	5,200,000,000.00	3,765,797,626.37	5,000,000,000.00	0.00	5,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>3,193,440.25</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>3,193,440.25</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>180,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	180,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,926,500.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	801,500.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	325,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>345,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	500,000.00	500,000.00	160,000.00	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	185,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>405,440.25</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	405,440.25	1,000,000.00	0.00	1,000,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>336,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	310,000.00	500,000.00	0.00	500,000.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	26,500.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020101	Construction/Provision of office Buildings	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050101	Research and Development	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

011103500300	Gombe State Joint Project Development Agency						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,535,500,000.00</b>	<b>153,300,000.00</b>	<b>2,305,108,005.33</b>	<b>1,025,000,000.00</b>	<b>0.00</b>	<b>1,046,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
21010101	Basic Salary	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020109	Transport Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020113	Domestic Staff Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020115	Medical Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020116	Hazard Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,400,000.00</b>	<b>14,200,000.00</b>	<b>1,580,500.00</b>	<b>23,900,000.00</b>	<b>0.00</b>	<b>23,900,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,400,000.00</b>	<b>14,200,000.00</b>	<b>1,580,500.00</b>	<b>23,900,000.00</b>	<b>0.00</b>	<b>23,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>399,500.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00	399,500.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>73,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020201	Electricity Charges	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22020203	Internet Access Charges	500,000.00	500,000.00	73,000.00	500,000.00	0.00	500,000.00
22020208	Software Charges/Licenses Renewal	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	300,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,000.00</b>	<b>3,100,000.00</b>	<b>503,000.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	500,000.00	224,500.00	1,000,000.00	0.00	1,000,000.00
22020302	Books/Materials	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020306	Printing of Security Documents	300,000.00	300,000.00	47,000.00	300,000.00	0.00	300,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020312	General Office Expenses	1,500,000.00	500,000.00	231,500.00	1,500,000.00	0.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020314	Printing/Publications General	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>1,200,000.00</b>	<b>61,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	300,000.00	61,000.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	Security Services	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020713	Planning and Research	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>160,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	160,000.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,600,000.00</b>	<b>3,600,000.00</b>	<b>384,000.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	384,000.00	1,000,000.00	0.00	1,000,000.00
22021006	Postage & Courier Services	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
22021016	Monitoring & Evaluation	2,500,000.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021023	Contingencies	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021027	Board Allowance	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,505,000,000.00</b>	<b>138,000,000.00</b>	<b>2,303,527,505.33</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,021,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23010105	Purchase of Motor Vehicles	0.00	500,000.00	0.00	0.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,455,000,000.00</b>	<b>126,500,000.00</b>	<b>2,303,527,505.33</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,455,000,000.00</b>	<b>126,500,000.00</b>	<b>2,303,527,505.33</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
23020103	Construction/Provision of Electricity	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00
23020107	Construction/Provision of Public Schools	1,455,000,000.00	125,000,000.00	2,303,527,505.33	0.00	0.00	6,000,000.00
23020121	Construction/ Provision of Defence Equipments	0.00	500,000.00	0.00	0.00	0.00	3,000,000.00
23020123	Construction of Traffic Light/Streets Lights	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00

2303	REHABILITATION / REPAIRS	50,000,000.00	10,500,000.00	0.00	0.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	50,000,000.00	10,500,000.00	0.00	0.00	0.00	2,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	50,000,000.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00
23030121	Rehabilitation/Repairs of office Building	0.00	500,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	1,000,000,000.00	0.00	1,003,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	1,000,000,000.00	0.00	1,003,000,000.00
23050101	Research and Development	0.00	500,000.00	0.00	1,000,000,000.00	0.00	1,003,000,000.00

011103500400	Development Partners Coordination Office (Gove						
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	2,500,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	400,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport - Training	0.00	100,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	0.00	100,000.00	0.00	0.00	0.00	0.00
22020103	International Transport and Travels - Training	0.00	100,000.00	0.00	0.00	0.00	0.00
22020104	International Transport and Travels - Others	0.00	100,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	0.00	0.00	0.00	0.00
22020208	Software Charges/Licenses Renewal	0.00	100,000.00	0.00	0.00	0.00	0.00
22020213	Utilities/Services General	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	100,000.00	0.00	0.00	0.00	0.00
22020302	Books/Materials	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	0.00	100,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	0.00	100,000.00	0.00	0.00	0.00	0.00
22020313	Accessories/Materials/Supplies General	0.00	100,000.00	0.00	0.00	0.00	0.00
22020314	Printing/Publications General	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles/Transport Equipm	0.00	100,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Institutional Building	0.00	100,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	100,000.00	0.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	100,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	0.00
22020510	Other Trainings General	0.00	100,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	100,000.00	0.00	0.00	0.00	0.00
22020713	Planning and Research	0.00	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	100,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator fuel Cost	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22021001	Entertainment & Hospitality	0.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	0.00	100,000.00	0.00	0.00	0.00	0.00

011200300100	Gombe State House of Assembly						
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

<b>2</b>	<b>EXPENDITURES</b>	<b>3,937,250,000.00</b>	<b>2,552,250,000.00</b>	<b>1,142,622,503.17</b>	<b>4,781,800,000.00</b>	<b>0.00</b>	<b>4,781,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>582,250,000.00</b>	<b>557,250,000.00</b>	<b>351,959,051.54</b>	<b>525,800,000.00</b>	<b>0.00</b>	<b>525,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>212,550,000.00</b>	<b>237,550,000.00</b>	<b>130,611,408.54</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>212,550,000.00</b>	<b>237,550,000.00</b>	<b>130,611,408.54</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>
21010101	Basic Salary	32,550,000.00	87,550,000.00	43,886,981.14	98,000,000.00	0.00	98,000,000.00
21010104	Consolidated Salaries	180,000,000.00	150,000,000.00	86,724,427.40	190,000,000.00	0.00	190,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>259,700,000.00</b>	<b>219,700,000.00</b>	<b>123,433,221.00</b>	<b>227,800,000.00</b>	<b>0.00</b>	<b>227,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>259,700,000.00</b>	<b>219,700,000.00</b>	<b>123,433,221.00</b>	<b>227,800,000.00</b>	<b>0.00</b>	<b>227,800,000.00</b>
21020106	Robe Allowances	1,700,000.00	1,700,000.00	468,791.25	800,000.00	0.00	800,000.00
21020110	Utility Allowance	8,000,000.00	8,000,000.00	4,697,423.84	10,000,000.00	0.00	10,000,000.00
21020112	Leave Allowance	5,000,000.00	5,000,000.00	2,348,711.92	7,000,000.00	0.00	7,000,000.00
21020113	Domestic Staff Allowance	30,000,000.00	30,000,000.00	17,615,341.30	40,000,000.00	0.00	40,000,000.00
21020118	Other Allowances	60,000,000.00	60,000,000.00	40,896,283.69	60,000,000.00	0.00	60,000,000.00
21020120	Legislative Allowance	63,000,000.00	63,000,000.00	37,173,083.00	65,000,000.00	0.00	65,000,000.00
21020121	Peculiar Allowance	42,000,000.00	42,000,000.00	20,233,586.00	35,000,000.00	0.00	35,000,000.00
21020122	Furniture Allowance	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>110,000,000.00</b>	<b>100,000,000.00</b>	<b>97,914,422.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>110,000,000.00</b>	<b>100,000,000.00</b>	<b>97,914,422.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21030105	Severance Gratuity	110,000,000.00	100,000,000.00	97,914,422.00	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,023,000,000.00</b>	<b>1,688,000,000.00</b>	<b>790,663,451.63</b>	<b>3,543,000,000.00</b>	<b>0.00</b>	<b>3,543,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,003,000,000.00</b>	<b>1,678,000,000.00</b>	<b>790,663,451.63</b>	<b>3,523,000,000.00</b>	<b>0.00</b>	<b>3,523,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>1,793,000.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>
22020101	Local Travel and Transport - Training	50,000,000.00	50,000,000.00	464,000.00	80,000,000.00	0.00	80,000,000.00
22020102	Local Travel and Transport - Others	50,000,000.00	30,000,000.00	713,000.00	50,000,000.00	0.00	50,000,000.00
22020103	International Transport and Travels - Training	50,000,000.00	30,000,000.00	250,000.00	100,000,000.00	0.00	100,000,000.00
22020104	International Transport and Travels - Others	50,000,000.00	30,000,000.00	366,000.00	100,000,000.00	0.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>132,000,000.00</b>	<b>102,000,000.00</b>	<b>60,927,361.50</b>	<b>229,000,000.00</b>	<b>0.00</b>	<b>229,000,000.00</b>
22020201	Electricity Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020205	Water Rates	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00
22020209	CPA Activities	15,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020211	Outfit/Robe Stipend	30,000,000.00	20,000,000.00	6,500,961.50	50,000,000.00	0.00	50,000,000.00
22020213	Utilities/Services General	5,000,000.00	5,000,000.00	406,400.00	50,000,000.00	0.00	50,000,000.00
22020215	Principal Officers Up-Keep	75,000,000.00	65,000,000.00	54,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>105,000,000.00</b>	<b>90,000,000.00</b>	<b>18,154,903.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	10,000,000.00	10,000,000.00	692,000.00	20,000,000.00	0.00	20,000,000.00
22020305	Printing of Non security Documents	20,000,000.00	15,000,000.00	5,233,500.00	40,000,000.00	0.00	40,000,000.00
22020307	Drugs & Medical Supplies	5,000,000.00	5,000,000.00	315,000.00	5,000,000.00	0.00	5,000,000.00
22020312	General Office Expenses	40,000,000.00	40,000,000.00	11,455,403.00	40,000,000.00	0.00	40,000,000.00
22020314	Printing/Publications General	30,000,000.00	20,000,000.00	459,000.00	30,000,000.00	0.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>33,000,000.00</b>	<b>17,782,250.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	5,000,000.00	5,000,000.00	319,500.00	15,000,000.00	0.00	15,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020403	Maintenance of Institutional Building	10,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	50,000.00	5,000,000.00	0.00	5,000,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020414	Maintenance of Office/Residential Buildings	20,000,000.00	20,000,000.00	17,412,750.00	30,000,000.00	0.00	30,000,000.00
22020417	Maintenance of Website	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>220,000,000.00</b>	<b>165,000,000.00</b>	<b>20,195,000.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>

22020501	Local Training	50,000,000.00	50,000,000.00	100,000.00	50,000,000.00	0.00	50,000,000.00
22020502	International Training	50,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22020511	Conferences and Forums General	20,000,000.00	20,000,000.00	2,500,000.00	100,000,000.00	0.00	100,000,000.00
22020512	Seminars/Workshops/Inductions	50,000,000.00	50,000,000.00	17,595,000.00	100,000,000.00	0.00	100,000,000.00
22020513	Retreat General	50,000,000.00	35,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,067,000,000.00</b>	<b>1,012,000,000.00</b>	<b>654,691,990.13</b>	<b>1,645,000,000.00</b>	<b>0.00</b>	<b>1,645,000,000.00</b>
22020601	Security Services	10,000,000.00	10,000,000.00	3,069,500.00	20,000,000.00	0.00	20,000,000.00
22020603	Residential Rent	45,000,000.00	45,000,000.00	38,502,808.55	45,000,000.00	0.00	45,000,000.00
22020614	Other Services General	20,000,000.00	20,000,000.00	8,500,000.00	100,000,000.00	0.00	100,000,000.00
22020615	Press and Goodwill	100,000,000.00	50,000,000.00	25,000,000.00	150,000,000.00	0.00	150,000,000.00
22020622	Constituency Allowance	15,000,000.00	15,000,000.00	8,126,200.83	15,000,000.00	0.00	15,000,000.00
22020633	Children and Youth Parliament	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020657	Committee Works General	860,000,000.00	860,000,000.00	568,243,000.00	1,300,000,000.00	0.00	1,300,000,000.00
22020666	Recess Allowance	7,000,000.00	7,000,000.00	3,250,480.75	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
22020703	Legal Services	40,000,000.00	5,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22020709	Consultancy Services	40,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>2,493,147.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	2,493,147.00	15,000,000.00	0.00	15,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>141,000,000.00</b>	<b>111,000,000.00</b>	<b>14,625,800.00</b>	<b>531,000,000.00</b>	<b>0.00</b>	<b>531,000,000.00</b>
22021001	Entertainment & Hospitality	80,000,000.00	80,000,000.00	8,050,000.00	200,000,000.00	0.00	200,000,000.00
22021003	Publicity & Advertisements/Awareness	10,000,000.00	10,000,000.00	441,800.00	30,000,000.00	0.00	30,000,000.00
22021004	Medical Expenses	50,000,000.00	20,000,000.00	6,134,000.00	200,000,000.00	0.00	200,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021077	Committee Oversight Function Expenses	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,332,000,000.00</b>	<b>307,000,000.00</b>	<b>0.00</b>	<b>713,000,000.00</b>	<b>0.00</b>	<b>713,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>780,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>351,000,000.00</b>	<b>0.00</b>	<b>351,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>780,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>351,000,000.00</b>	<b>0.00</b>	<b>351,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23010105	Purchase of Motor Vehicles	520,000,000.00	40,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
23010112	Purchase of Office Furniture and Fittings	105,000,000.00	35,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23010113	Purchase of Computers	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010114	Purchase of Computer Printers	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010119	Purchase of Power Generating Set	20,000,000.00	5,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
23010121	Purchase of Residential Furniture	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010122	Purchase of Health/Medical Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010125	Purchase of Library Books & Equipment	22,000,000.00	17,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
23010139	Purchase of Office Equipment	43,000,000.00	18,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010140	Purchase of ICT Facility	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010142	Purchase of General Items	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>462,000,000.00</b>	<b>117,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>462,000,000.00</b>	<b>117,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>
23020101	Construction/Provision of office Buildings	201,000,000.00	31,000,000.00	0.00	61,000,000.00	0.00	61,000,000.00
23020102	Construction/Provision of Residential Buildings	130,000,000.00	40,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00

23020103	Construction/Provision of Electricity	11,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
23020105	Construction/Provision of Water Facilities	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23020108	Construction/Provision of Police Stations/Baracks	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020114	Construction/Provision of Roads	50,000,000.00	10,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
23020119	Construction/ Provision of Recreational Facilities	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>85,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>85,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	85,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
23050102	Computer Software Acquisition	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050103	Monitoring and Evaluation	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00

<b>011200400100 Gombe State House of Assembly Service Comm.</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>943,400,000.00</b>	<b>576,400,000.00</b>	<b>116,148,512.80</b>	<b>766,600,000.00</b>	<b>0.00</b>	<b>831,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>306,400,000.00</b>	<b>256,400,000.00</b>	<b>107,163,862.80</b>	<b>244,600,000.00</b>	<b>0.00</b>	<b>309,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>77,846,872.80</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>77,846,872.80</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
21010101	Basic Salary	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	45,000,000.00	45,000,000.00	25,668,740.40	40,000,000.00	0.00	40,000,000.00
21010104	Consolidated Salaries	100,000,000.00	100,000,000.00	52,178,132.40	80,000,000.00	0.00	100,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,400,000.00</b>	<b>101,400,000.00</b>	<b>29,316,990.00</b>	<b>114,600,000.00</b>	<b>0.00</b>	<b>159,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>151,400,000.00</b>	<b>101,400,000.00</b>	<b>29,316,990.00</b>	<b>114,600,000.00</b>	<b>0.00</b>	<b>159,600,000.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020105	Legislative Aids	60,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	50,000,000.00
21020106	Robe Allowances	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00
21020108	Housing/Rent Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21020109	Transport Allowance	2,000,000.00	2,000,000.00	670,000.00	200,000.00	0.00	200,000.00
21020110	Utility Allowance	3,800,000.00	3,800,000.00	0.00	3,800,000.00	0.00	3,800,000.00
21020111	Meal Subsidy Allowance	3,300,000.00	3,300,000.00	0.00	3,300,000.00	0.00	3,300,000.00
21020112	Leave Allowance	3,800,000.00	3,800,000.00	0.00	3,800,000.00	0.00	3,800,000.00
21020113	Domestic Staff Allowance	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
21020118	Other Allowances	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
21020120	Legislative Allowance	30,000,000.00	30,000,000.00	18,282,367.00	40,000,000.00	0.00	50,000,000.00
21020121	Peculiar Allowance	20,000,000.00	20,000,000.00	10,364,623.00	20,000,000.00	0.00	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>402,000,000.00</b>	<b>235,000,000.00</b>	<b>8,984,650.00</b>	<b>417,000,000.00</b>	<b>0.00</b>	<b>417,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>397,000,000.00</b>	<b>230,000,000.00</b>	<b>8,984,650.00</b>	<b>412,000,000.00</b>	<b>0.00</b>	<b>412,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>490,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020101	Local Travel and Transport - Training	25,000,000.00	5,000,000.00	490,000.00	20,000,000.00	0.00	20,000,000.00
22020102	Local Travel and Transport - Others	25,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020203	Internet Access Charges	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020213	Utilities/Services General	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>2,280,650.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	10,000,000.00	10,000,000.00	173,800.00	10,000,000.00	0.00	10,000,000.00
22020305	Printing of Non security Documents	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020312	General Office Expenses	15,000,000.00	15,000,000.00	2,106,850.00	20,000,000.00	0.00	20,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>763,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	5,000,000.00	5,000,000.00	112,000.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	360,000.00	5,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	5,000,000.00	250,000.00	5,000,000.00	0.00	5,000,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	5,000,000.00	41,000.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>145,000,000.00</b>	<b>55,000,000.00</b>	<b>700,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
22020501	Local Training	50,000,000.00	20,000,000.00	700,000.00	100,000,000.00	0.00	100,000,000.00
22020502	International Training	25,000,000.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020511	Conferences and Forums General	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020512	Seminars/Workshops/Inductions	50,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>2,229,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020602	Office Rent	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	5,000,000.00	5,000,000.00	224,000.00	10,000,000.00	0.00	10,000,000.00
22020615	Press and Goodwill	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020657	Committee Works General	15,000,000.00	15,000,000.00	2,005,000.00	10,000,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020709	Consultancy Services	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>13,000,000.00</b>	<b>1,747,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	8,000,000.00	8,000,000.00	947,000.00	20,000,000.00	0.00	20,000,000.00
22020803	Plant/Generator fuel Cost	17,000,000.00	5,000,000.00	800,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,000,000.00</b>	<b>32,000,000.00</b>	<b>775,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
22021001	Entertainment & Hospitality	15,000,000.00	5,000,000.00	725,000.00	10,000,000.00	0.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	5,000,000.00	50,000.00	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	35,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021047	Inter-Governmental Relations & Conflict Managem	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>235,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
23010105	Purchase of Motor Vehicles	50,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010112	Purchase of Office Furniture and Fittings	30,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010113	Purchase of Computers	30,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	Construction/Provision of office Buildings	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

<b>012300100100</b>	<b>Ministry of Information, Culture and Ethical Orien</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,528,850,000.00</b>	<b>348,850,000.00</b>	<b>89,758,460.17</b>	<b>548,500,000.00</b>	<b>0.00</b>	<b>548,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,050,000.00</b>	<b>105,050,000.00</b>	<b>73,130,660.17</b>	<b>154,700,000.00</b>	<b>0.00</b>	<b>154,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>	<b>46,365,236.62</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>	<b>46,365,236.62</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
21010101	Basic Salary	67,000,000.00	67,000,000.00	46,365,236.62	80,000,000.00	0.00	80,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,050,000.00</b>	<b>38,050,000.00</b>	<b>26,765,423.55</b>	<b>74,700,000.00</b>	<b>0.00</b>	<b>74,700,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>38,050,000.00</b>	<b>38,050,000.00</b>	<b>26,765,423.55</b>	<b>74,700,000.00</b>	<b>0.00</b>	<b>74,700,000.00</b>
21020102	Shift Allowance	250,000.00	250,000.00	89,876.91	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	7,500,000.00	7,500,000.00	4,746,822.74	15,000,000.00	0.00	15,000,000.00
21020109	Transport Allowance	4,300,000.00	4,300,000.00	2,870,114.14	8,600,000.00	0.00	8,600,000.00
21020110	Utility Allowance	3,200,000.00	3,200,000.00	2,013,159.54	6,400,000.00	0.00	6,400,000.00
21020111	Meal Subsidy Allowance	3,200,000.00	3,200,000.00	2,013,159.54	6,400,000.00	0.00	6,400,000.00
21020112	Leave Allowance	6,700,000.00	6,700,000.00	4,636,524.03	12,000,000.00	0.00	12,000,000.00
21020113	Domestic Staff Allowance	900,000.00	900,000.00	715,418.16	1,800,000.00	0.00	1,800,000.00
21020118	Other Allowances	12,000,000.00	12,000,000.00	9,680,348.49	24,000,000.00	0.00	24,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>884,800,000.00</b>	<b>104,800,000.00</b>	<b>16,627,800.00</b>	<b>108,800,000.00</b>	<b>0.00</b>	<b>108,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>883,800,000.00</b>	<b>103,800,000.00</b>	<b>16,627,800.00</b>	<b>107,800,000.00</b>	<b>0.00</b>	<b>107,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>230,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	Local Travel and Transport - Training	500,000.00	500,000.00	70,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	160,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020213	Utilities/Services General	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>	<b>7,187,100.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	199,600.00	2,500,000.00	0.00	2,500,000.00
22020303	Newspapers	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	999,250.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,500,000.00	3,500,000.00	2,989,000.00	3,500,000.00	0.00	3,500,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020314	Printing/Publications General	10,000,000.00	10,000,000.00	2,999,250.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>741,500.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,000,000.00	3,000,000.00	137,800.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	603,700.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>50,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	50,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>1,535,200.00</b>	<b>36,500,000.00</b>	<b>0.00</b>	<b>36,500,000.00</b>
22020609	Nutrition Activities/Intervention	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020614	Other Services General	2,000,000.00	2,000,000.00	1,535,200.00	2,000,000.00	0.00	2,000,000.00
22020615	Press and Goodwill	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020628	Advocacy Visit/Sensitization	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020630	Disease Control Programmes	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020658	Celebration of Workers & Other Days	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020660	Jingles/Documentaries	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020661	Festivals of Arts/Crafts/Culture, Others	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020662	Film Production	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020692	Awareness Creation on Malnutrition Problems in N	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020709	Consultancy Services	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020713	Planning and Research	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>1,274,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>

22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	1,224,000.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	7,000,000.00	7,000,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>809,000,000.00</b>	<b>29,000,000.00</b>	<b>5,610,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	800,000,000.00	20,000,000.00	3,110,000.00	20,000,000.00	0.00	20,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021076	Open Government Partnership Activities Expenses	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,000,000.00</b>	<b>139,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
23010106	Purchase of Vans	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010113	Purchase of Computers	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23010119	Purchase of Power Generating Set	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	23,000,000.00	23,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
23010140	Purchase of ICT Facility	12,000,000.00	7,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>455,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>455,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>	<b>0.00</b>	<b>157,000,000.00</b>
23020101	Construction/Provision of office Buildings	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	447,000,000.00	77,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	30,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23050101	Research and Development	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00

012300400100 Gombe Media Corporation							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>544,900,000.00</b>	<b>324,900,000.00</b>	<b>153,582,461.79</b>	<b>806,400,000.00</b>	<b>0.00</b>	<b>806,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,600,000.00</b>	<b>175,600,000.00</b>	<b>119,291,553.51</b>	<b>184,000,000.00</b>	<b>0.00</b>	<b>184,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>67,608,334.75</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>67,608,334.75</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
21010101	Basic Salary	102,000,000.00	102,000,000.00	67,608,334.75	105,000,000.00	0.00	105,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,600,000.00</b>	<b>73,600,000.00</b>	<b>51,683,218.76</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>79,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>73,600,000.00</b>	<b>73,600,000.00</b>	<b>51,683,218.76</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>79,000,000.00</b>
21020102	Shift Allowance	12,000,000.00	12,000,000.00	6,320,007.66	11,500,000.00	0.00	11,500,000.00
21020108	Housing/Rent Allowance	11,000,000.00	11,000,000.00	8,328,990.25	11,000,000.00	0.00	11,000,000.00
21020109	Transport Allowance	7,000,000.00	7,000,000.00	5,670,965.62	10,500,000.00	0.00	10,500,000.00
21020110	Utility Allowance	3,200,000.00	3,200,000.00	2,625,755.93	4,000,000.00	0.00	4,000,000.00
21020111	Meal Subsidy Allowance	3,200,000.00	3,200,000.00	2,625,755.94	4,000,000.00	0.00	4,000,000.00
21020112	Leave Allowance	10,200,000.00	10,200,000.00	6,762,834.04	10,500,000.00	0.00	10,500,000.00
21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	536,567.28	2,500,000.00	0.00	2,500,000.00

21020118	Other Allowances	25,000,000.00	25,000,000.00	18,812,342.04	25,000,000.00	0.00	25,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,300,000.00</b>	<b>69,300,000.00</b>	<b>34,290,908.28</b>	<b>102,400,000.00</b>	<b>0.00</b>	<b>102,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,300,000.00</b>	<b>69,300,000.00</b>	<b>34,290,908.28</b>	<b>102,400,000.00</b>	<b>0.00</b>	<b>102,400,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1,760,725.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	371,150.00	2,500,000.00	0.00	2,500,000.00
22020102	Local Travel and Transport - Others	2,500,000.00	2,500,000.00	1,389,575.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,100,000.00</b>	<b>14,100,000.00</b>	<b>10,017,000.00</b>	<b>16,900,000.00</b>	<b>0.00</b>	<b>16,900,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,700,000.00	2,700,000.00	2,148,150.00	5,000,000.00	0.00	5,000,000.00
22020303	Newspapers	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	370,000.00	1,500,000.00	0.00	1,500,000.00
22020312	General Office Expenses	10,000,000.00	10,000,000.00	7,498,850.00	10,000,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>3,743,700.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,000,000.00	439,300.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	2,500,000.00	269,400.00	2,500,000.00	0.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	1,750,200.00	3,000,000.00	0.00	3,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	21,500.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,500,000.00	2,500,000.00	1,263,300.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	1,500,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>6,630,650.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22020601	Security Services	1,000,000.00	1,000,000.00	45,000.00	5,000,000.00	0.00	5,000,000.00
22020614	Other Services General	5,000,000.00	5,000,000.00	3,716,150.00	7,000,000.00	0.00	7,000,000.00
22020660	Jingles/Documentaries	2,500,000.00	2,500,000.00	2,381,500.00	4,000,000.00	0.00	4,000,000.00
22020662	Film Production	1,000,000.00	1,000,000.00	488,000.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>9,344,500.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	1,908,500.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	10,000,000.00	7,436,000.00	20,000,000.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,700,000.00</b>	<b>16,200,000.00</b>	<b>2,794,333.28</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>
22021006	Postage & Courier Services	200,000.00	200,000.00	60,000.00	3,000,000.00	0.00	3,000,000.00
22021008	Subscription to Professional Bodies	500,000.00	1,000,000.00	501,000.00	2,500,000.00	0.00	2,500,000.00
22021027	Board Allowance	15,000,000.00	15,000,000.00	2,233,333.28	15,000,000.00	0.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>170,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
23010139	Purchase of Office Equipment	70,000,000.00	30,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
23010140	Purchase of ICT Facility	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
23050108	Other Non Tangible Assets	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23050109	Operation and Maintenance of Public Utilities	105,000,000.00	25,000,000.00	0.00	205,000,000.00	0.00	205,000,000.00

<b>012305500100</b>	<b>Gombe Printing and Publishing Company</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>	<b>3,329,324.71</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>13,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>2,884,824.71</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,077,865.52</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,077,865.52</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
21010101	Basic Salary	3,500,000.00	3,500,000.00	2,077,865.52	3,500,000.00	0.00	3,500,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>806,959.19</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>806,959.19</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020102	Shift Allowance	300,000.00	300,000.00	18,919.26	300,000.00	0.00	300,000.00
21020108	Housing/Rent Allowance	400,000.00	400,000.00	179,997.63	400,000.00	0.00	400,000.00
21020109	Transport Allowance	300,000.00	300,000.00	210,010.12	300,000.00	0.00	300,000.00
21020110	Utility Allowance	250,000.00	250,000.00	95,127.32	250,000.00	0.00	250,000.00
21020111	Meal Subsidy Allowance	250,000.00	250,000.00	95,127.32	250,000.00	0.00	250,000.00
21020112	Leave Allowance	500,000.00	500,000.00	207,777.54	500,000.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>	<b>444,500.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>8,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>	<b>444,500.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>8,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>127,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	127,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>226,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	600,000.00	600,000.00	116,500.00	600,000.00	0.00	600,000.00
22020312	General Office Expenses	450,000.00	450,000.00	110,000.00	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>91,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00	51,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020501	Local Training	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021027	Board Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

<b>012400100100</b>	<b>Ministry of Internal Security and Home Affairs</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>641,700,000.00</b>	<b>411,700,000.00</b>	<b>199,726,709.96</b>	<b>647,700,000.00</b>	<b>0.00</b>	<b>665,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,350,000.00</b>	<b>17,350,000.00</b>	<b>9,992,759.96</b>	<b>23,250,000.00</b>	<b>0.00</b>	<b>23,250,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>7,176,624.89</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>7,176,624.89</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
21010101	Basic Salary	12,000,000.00	12,000,000.00	7,176,624.89	15,000,000.00	0.00	15,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,350,000.00</b>	<b>5,350,000.00</b>	<b>2,816,135.07</b>	<b>8,250,000.00</b>	<b>0.00</b>	<b>8,250,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,350,000.00</b>	<b>5,350,000.00</b>	<b>2,816,135.07</b>	<b>8,250,000.00</b>	<b>0.00</b>	<b>8,250,000.00</b>
21020102	Shift Allowance	450,000.00	450,000.00	0.00	450,000.00	0.00	450,000.00
21020108	Housing/Rent Allowance	850,000.00	850,000.00	442,998.72	1,400,000.00	0.00	1,400,000.00
21020109	Transport Allowance	600,000.00	600,000.00	555,715.09	1,200,000.00	0.00	1,200,000.00
21020110	Utility Allowance	450,000.00	450,000.00	375,570.96	600,000.00	0.00	600,000.00
21020111	Meal Subsidy Allowance	450,000.00	450,000.00	327,007.96	600,000.00	0.00	600,000.00
21020112	Leave Allowance	1,200,000.00	1,200,000.00	577,540.34	1,800,000.00	0.00	1,800,000.00
21020113	Domestic Staff Allowance	350,000.00	350,000.00	254,887.00	400,000.00	0.00	400,000.00
21020118	Other Allowances	1,000,000.00	1,000,000.00	282,415.00	1,800,000.00	0.00	1,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,350,000.00</b>	<b>64,350,000.00</b>	<b>15,101,550.00</b>	<b>74,450,000.00</b>	<b>0.00</b>	<b>82,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,350,000.00</b>	<b>63,350,000.00</b>	<b>15,086,550.00</b>	<b>72,450,000.00</b>	<b>0.00</b>	<b>80,450,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>370,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	370,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>72,800.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>

22020210	Operational/Running Costs	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	150,000.00	150,000.00	72,800.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,150,000.00</b>	<b>13,150,000.00</b>	<b>5,649,550.00</b>	<b>14,700,000.00</b>	<b>0.00</b>	<b>14,700,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	339,000.00	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	150,000.00	150,000.00	133,900.00	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	54,550.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	6,000,000.00	6,000,000.00	5,122,100.00	7,000,000.00	0.00	7,000,000.00
22020314	Printing/Publications General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,314,200.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	2,500,000.00	561,200.00	2,500,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	455,500.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	137,500.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	160,000.00	500,000.00	0.00	500,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,050,000.00</b>	<b>12,050,000.00</b>	<b>5,020,000.00</b>	<b>13,550,000.00</b>	<b>0.00</b>	<b>21,550,000.00</b>
22020604	Anti-Banditry	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	20,000.00	200,000.00	0.00	200,000.00
22020610	Information and Reward	3,500,000.00	8,500,000.00	5,000,000.00	10,000,000.00	0.00	18,000,000.00
22020614	Other Services General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020658	Celebration of Workers & Other Days	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020713	Planning and Research	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>20,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>2,640,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	140,000.00	500,000.00	0.00	500,000.00
22021018	Boundary Matters	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021063	Drugs & Substance Abuse Control	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021064	Support to Correctional Centers	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>15,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>15,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	15,000.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>555,000,000.00</b>	<b>330,000,000.00</b>	<b>174,632,400.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>560,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>305,000,000.00</b>	<b>80,000,000.00</b>	<b>58,230,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>305,000,000.00</b>	<b>80,000,000.00</b>	<b>58,230,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
23010104	Purchase of Motor Cycles	20,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010106	Purchase of Vans	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010113	Purchase of Computers	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010128	Purchase of Security Equipment	50,000,000.00	60,000,000.00	58,230,000.00	70,000,000.00	0.00	70,000,000.00
23010140	Purchase of ICT Facility	200,000,000.00	0.00	0.00	70,000,000.00	0.00	80,000,000.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>150,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	Construction/Provision of office Buildings	100,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23020102	Construction/Provision of Residential Buildings	50,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>235,000,000.00</b>	<b>116,402,400.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>235,000,000.00</b>	<b>116,402,400.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
23050101	Research and Development	100,000,000.00	235,000,000.00	116,402,400.00	250,000,000.00	0.00	250,000,000.00

<b>012500100100</b>	<b>Office of the Head of Civil Service</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,204,000,000.00</b>	<b>652,500,000.00</b>	<b>308,293,776.59</b>	<b>885,000,000.00</b>	<b>0.00</b>	<b>855,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>578,400,000.00</b>	<b>441,400,000.00</b>	<b>283,489,776.59</b>	<b>578,600,000.00</b>	<b>0.00</b>	<b>578,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>147,215,221.71</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>147,215,221.71</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
21010101	Basic Salary	300,000,000.00	200,000,000.00	147,215,221.71	300,000,000.00	0.00	300,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>278,400,000.00</b>	<b>241,400,000.00</b>	<b>136,274,554.88</b>	<b>278,600,000.00</b>	<b>0.00</b>	<b>278,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>278,400,000.00</b>	<b>241,400,000.00</b>	<b>136,274,554.88</b>	<b>278,600,000.00</b>	<b>0.00</b>	<b>278,600,000.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	136,084.69	600,000.00	0.00	600,000.00
21020106	Robe Allowances	8,500,000.00	8,500,000.00	468,791.28	9,000,000.00	0.00	9,000,000.00
21020108	Housing/Rent Allowance	65,000,000.00	45,000,000.00	30,049,391.13	55,000,000.00	0.00	55,000,000.00
21020109	Transport Allowance	18,000,000.00	18,000,000.00	6,964,397.94	19,000,000.00	0.00	19,000,000.00
21020110	Utility Allowance	25,000,000.00	25,000,000.00	10,329,911.75	28,000,000.00	0.00	28,000,000.00
21020111	Meal Subsidy Allowance	8,000,000.00	8,000,000.00	4,693,027.38	9,000,000.00	0.00	9,000,000.00
21020112	Leave Allowance	30,000,000.00	25,000,000.00	14,354,267.79	30,000,000.00	0.00	30,000,000.00
21020113	Domestic Staff Allowance	26,000,000.00	26,000,000.00	13,592,945.04	28,000,000.00	0.00	28,000,000.00
21020115	Medical Allowance	7,000,000.00	3,000,000.00	375,032.97	8,000,000.00	0.00	8,000,000.00
21020116	Hazard Allowance	7,400,000.00	7,400,000.00	2,568,653.32	8,000,000.00	0.00	8,000,000.00
21020117	Inducement Allowance	8,000,000.00	4,000,000.00	1,559,359.12	9,000,000.00	0.00	9,000,000.00
21020118	Other Allowances	70,000,000.00	70,000,000.00	51,182,692.47	70,000,000.00	0.00	70,000,000.00
21020122	Furniture Allowance	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>177,600,000.00</b>	<b>113,100,000.00</b>	<b>24,804,000.00</b>	<b>158,400,000.00</b>	<b>0.00</b>	<b>128,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>176,600,000.00</b>	<b>112,100,000.00</b>	<b>24,804,000.00</b>	<b>153,400,000.00</b>	<b>0.00</b>	<b>123,400,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	Local Travel and Transport - Others	3,000,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>10,000,000.00</b>	<b>2,808,600.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	1,209,000.00	5,000,000.00	0.00	5,000,000.00
22020303	Newspapers	1,000,000.00	1,000,000.00	294,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	1,295,600.00	3,000,000.00	0.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	1,000,000.00	10,000.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>5,058,700.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	10,000,000.00	10,000,000.00	2,616,800.00	10,000,000.00	0.00	10,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	5,000,000.00	2,338,000.00	5,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	15,000,000.00	15,000,000.00	103,900.00	15,000,000.00	0.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	Local Training	20,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,000,000.00</b>	<b>19,000,000.00</b>	<b>7,183,600.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020614	Other Services General	3,000,000.00	3,000,000.00	1,233,600.00	3,000,000.00	0.00	3,000,000.00
22020656	House/Office/Guest House Upkeep	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00	6,000,000.00

22020657	Committee Works General	20,000,000.00	10,000,000.00	1,450,000.00	10,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020709	Consultancy Services	25,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	7,000,000.00
22020714	Technical Committee	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000.00</b>	<b>26,000,000.00</b>	<b>2,896,600.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	15,000,000.00	11,000,000.00	1,896,600.00	15,000,000.00	0.00	15,000,000.00
22020803	Plant/Generator fuel Cost	15,000,000.00	15,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,600,000.00</b>	<b>17,600,000.00</b>	<b>6,856,500.00</b>	<b>28,400,000.00</b>	<b>0.00</b>	<b>23,400,000.00</b>
22021001	Entertainment & Hospitality	20,000,000.00	15,000,000.00	6,856,500.00	20,000,000.00	0.00	20,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	600,000.00	600,000.00	0.00	400,000.00	0.00	400,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021084	Service Welfare Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>448,000,000.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>103,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>103,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	100,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010140	Purchase of ICT Facility	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>340,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>340,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
23020101	Construction/Provision of office Buildings	300,000,000.00	60,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23020118	Construction/ Provision of Infrastructure	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050102	Computer Software Acquisition	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

012500500700 Service Welfare Department							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,570,000.00</b>	<b>4,570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21010101	Basic Salary	200,000.00	200,000.00	0.00	0.00	0.00	1,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
21020108	Housing/Rent Allowance	100,000.00	100,000.00	0.00	0.00	0.00	500,000.00
21020109	Transport Allowance	100,000.00	100,000.00	0.00	0.00	0.00	500,000.00
21020110	Utility Allowance	50,000.00	50,000.00	0.00	0.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	50,000.00	50,000.00	0.00	0.00	0.00	100,000.00
21020112	Leave Allowance	20,000.00	20,000.00	0.00	0.00	0.00	100,000.00
21020118	Other Allowances	200,000.00	200,000.00	0.00	0.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	200,000.00	200,000.00	0.00	0.00	0.00	1,500,000.00

22020102	Local Travel and Transport - Others	300,000.00	300,000.00	0.00	0.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	Internet Access Charges	50,000.00	50,000.00	0.00	0.00	0.00	500,000.00
22020213	Utilities/Services General	50,000.00	50,000.00	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00	0.00	0.00	0.00	2,000,000.00
22020304	Magazines & Periodicals	50,000.00	50,000.00	0.00	0.00	0.00	500,000.00
22020305	Printing of Non security Documents	200,000.00	200,000.00	0.00	0.00	0.00	500,000.00
22020306	Printing of Security Documents	200,000.00	200,000.00	0.00	0.00	0.00	500,000.00
22020312	General Office Expenses	300,000.00	300,000.00	0.00	0.00	0.00	2,000,000.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	0.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	200,000.00	200,000.00	0.00	0.00	0.00	300,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	0.00	0.00	0.00	400,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00	0.00	0.00	0.00	500,000.00
22020411	Maintenance of Communication Equipments	100,000.00	100,000.00	0.00	0.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	0.00	0.00	3,000,000.00
22020512	Seminars/Workshops/Inductions	200,000.00	200,000.00	0.00	0.00	0.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	0.00	0.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020713	Planning and Research	100,000.00	100,000.00	0.00	0.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	0.00	0.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22021001	Entertainment & Hospitality	200,000.00	200,000.00	0.00	0.00	0.00	2,000,000.00
22021002	Honourarium & sitting Allowance	250,000.00	250,000.00	0.00	0.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	50,000.00	0.00	0.00	0.00	400,000.00
22021006	Postage & Courier Services	50,000.00	50,000.00	0.00	0.00	0.00	100,000.00
22021016	Monitoring & Evaluation	100,000.00	100,000.00	0.00	0.00	0.00	500,000.00
22021027	Board Allowance	250,000.00	250,000.00	0.00	0.00	0.00	2,000,000.00

<b>012503400100</b>	<b>Estabs &amp; Service Matters Bureau</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>501,650,000.00</b>	<b>501,650,000.00</b>	<b>492,097,265.18</b>	<b>617,400,000.00</b>	<b>0.00</b>	<b>619,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>421,650,000.00</b>	<b>431,650,000.00</b>	<b>276,401,765.18</b>	<b>532,800,000.00</b>	<b>0.00</b>	<b>532,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>198,791,187.45</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>198,791,187.45</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
21010101	Basic Salary	305,000,000.00	305,000,000.00	198,791,187.45	400,000,000.00	0.00	400,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>116,650,000.00</b>	<b>126,650,000.00</b>	<b>77,610,577.73</b>	<b>132,800,000.00</b>	<b>0.00</b>	<b>132,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>116,650,000.00</b>	<b>126,650,000.00</b>	<b>77,610,577.73</b>	<b>132,800,000.00</b>	<b>0.00</b>	<b>132,800,000.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	83,244.69	500,000.00	0.00	500,000.00
21020105	Legislative Aids	1,550,000.00	1,550,000.00	0.00	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	36,000,000.00	36,000,000.00	22,936,300.31	36,000,000.00	0.00	36,000,000.00
21020109	Transport Allowance	19,000,000.00	19,000,000.00	11,730,252.83	19,000,000.00	0.00	19,000,000.00
21020110	Utility Allowance	13,000,000.00	13,000,000.00	8,049,948.04	13,000,000.00	0.00	13,000,000.00
21020111	Meal Subsidy Allowance	13,000,000.00	13,000,000.00	8,049,948.04	13,000,000.00	0.00	13,000,000.00

21020112	Leave Allowance	30,000,000.00	30,000,000.00	19,677,643.45	35,000,000.00	0.00	35,000,000.00
21020116	Hazard Allowance	200,000.00	200,000.00	45,000.00	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	400,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00
21020118	Other Allowances	3,000,000.00	13,000,000.00	7,038,240.37	15,200,000.00	0.00	15,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,500,000.00</b>	<b>57,500,000.00</b>	<b>215,695,500.00</b>	<b>64,600,000.00</b>	<b>0.00</b>	<b>66,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,500,000.00</b>	<b>47,500,000.00</b>	<b>208,134,500.00</b>	<b>54,600,000.00</b>	<b>0.00</b>	<b>54,600,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>293,300.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	293,300.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,936,300.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	1,356,300.00	3,500,000.00	0.00	3,500,000.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	580,000.00	2,500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>	<b>1,778,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	1,500,000.00	2,000,000.00	1,778,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>2,080,500.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020614	Other Services General	5,000,000.00	5,000,000.00	2,080,500.00	6,500,000.00	0.00	6,500,000.00
22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020713	Planning and Research	2,000,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>201,346,400.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	10,000,000.00	200,255,000.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	10,000,000.00	1,091,400.00	10,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,000,000.00</b>	<b>7,000,000.00</b>	<b>700,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22021011	Recruitment and Appointment (Service Wide)	20,000,000.00	4,000,000.00	700,000.00	15,000,000.00	0.00	15,000,000.00
22021024	National Council Logistics	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,000,000.00</b>	<b>10,000,000.00</b>	<b>7,561,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>	<b>10,000,000.00</b>	<b>7,561,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	4,000,000.00	10,000,000.00	7,561,000.00	10,000,000.00	0.00	12,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010139	Purchase of Office Equipment	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020120	Construction/ Provision of Military Barracks	7,500,000.00	7,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>014000100100 Office of the Auditor General - State</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>528,300,000.00</b>	<b>527,300,000.00</b>	<b>348,891,207.10</b>	<b>572,900,000.00</b>	<b>0.00</b>	<b>572,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>167,200,000.00</b>	<b>175,700,000.00</b>	<b>125,069,957.10</b>	<b>200,700,000.00</b>	<b>0.00</b>	<b>200,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>121,000,000.00</b>	<b>121,000,000.00</b>	<b>89,787,466.30</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,000,000.00</b>	<b>121,000,000.00</b>	<b>89,787,466.30</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
21010101	Basic Salary	115,000,000.00	115,000,000.00	85,558,345.10	130,000,000.00	0.00	130,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	6,000,000.00	6,000,000.00	4,229,121.20	7,000,000.00	0.00	7,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,200,000.00</b>	<b>54,700,000.00</b>	<b>35,282,490.80</b>	<b>63,700,000.00</b>	<b>0.00</b>	<b>63,700,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>46,200,000.00</b>	<b>54,700,000.00</b>	<b>35,282,490.80</b>	<b>63,700,000.00</b>	<b>0.00</b>	<b>63,700,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	15,264.98	100,000.00	0.00	100,000.00
21020105	Legislative Aids	250,000.00	750,000.00	137,292.90	5,000,000.00	0.00	5,000,000.00
21020108	Housing/Rent Allowance	13,000,000.00	13,000,000.00	9,795,408.95	15,000,000.00	0.00	15,000,000.00
21020109	Transport Allowance	7,500,000.00	7,500,000.00	5,155,430.70	10,000,000.00	0.00	10,000,000.00
21020110	Utility Allowance	5,500,000.00	5,500,000.00	3,539,519.16	6,000,000.00	0.00	6,000,000.00
21020111	Meal Subsidy Allowance	5,500,000.00	5,500,000.00	3,539,519.16	6,000,000.00	0.00	6,000,000.00
21020112	Leave Allowance	11,500,000.00	11,500,000.00	8,555,813.42	14,000,000.00	0.00	14,000,000.00
21020113	Domestic Staff Allowance	800,000.00	800,000.00	536,563.62	1,000,000.00	0.00	1,000,000.00
21020116	Hazard Allowance	50,000.00	50,000.00	13,311.21	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	1,500,000.00	1,500,000.00	674,201.38	1,500,000.00	0.00	1,500,000.00
21020118	Other Allowances	500,000.00	8,500,000.00	3,320,165.32	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>361,100,000.00</b>	<b>341,600,000.00</b>	<b>223,821,250.00</b>	<b>352,200,000.00</b>	<b>0.00</b>	<b>352,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>361,100,000.00</b>	<b>341,600,000.00</b>	<b>223,821,250.00</b>	<b>352,200,000.00</b>	<b>0.00</b>	<b>352,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>	<b>8,969,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020101	Local Travel and Transport - Training	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	10,000,000.00	8,969,000.00	10,000,000.00	0.00	10,000,000.00
22020103	International Transport and Travels - Training	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020104	International Transport and Travels - Others	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020203	Internet Access Charges	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,500,000.00</b>	<b>54,500,000.00</b>	<b>43,238,700.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>59,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	1,593,500.00	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	1,500,000.00	452,500.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	9,000,000.00	13,000,000.00	6,192,700.00	15,000,000.00	0.00	15,000,000.00
22020314	Printing/Publications General	35,000,000.00	37,000,000.00	35,000,000.00	40,000,000.00	0.00	40,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>7,500,000.00</b>	<b>2,812,300.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	3,000,000.00	2,420,000.00	4,000,000.00	0.00	4,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	216,000.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	176,300.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,500,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>255,500,000.00</b>	<b>218,500,000.00</b>	<b>137,600,000.00</b>	<b>208,500,000.00</b>	<b>0.00</b>	<b>208,500,000.00</b>
22020614	Other Services General	5,000,000.00	8,000,000.00	3,900,000.00	8,000,000.00	0.00	8,000,000.00
22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020647	Audit Fees and Expenses	250,000,000.00	210,000,000.00	133,700,000.00	200,000,000.00	0.00	200,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>25,000,000.00</b>	<b>19,742,250.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>
22020710	SFTAS Compliance Expenses	5,000,000.00	6,000,000.00	4,800,000.00	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020716	Preparation of Final Accounts	15,000,000.00	16,000,000.00	14,942,250.00	20,000,000.00	0.00	20,000,000.00
22020717	SABER Compliance Expenses	0.00	2,000,000.00	0.00	7,000,000.00	0.00	5,000,000.00
22020718	Project Performance Audit	0.00	0.00	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>6,500,000.00</b>	<b>2,839,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	4,000,000.00	1,965,000.00	4,000,000.00	0.00	4,000,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	2,500,000.00	874,000.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,100,000.00</b>	<b>14,100,000.00</b>	<b>8,620,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>15,200,000.00</b>

22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	10,000,000.00	10,000,000.00	5,620,000.00	10,000,000.00	0.00	10,000,000.00
22021024	National Council Logistics	3,000,000.00	4,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010113	Purchase of Computers	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>014000200100 Office of the Auditor General - Local Government</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Actuals since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>177,430,000.00</b>	<b>115,930,000.00</b>	<b>54,976,561.92</b>	<b>108,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,010,000.00</b>	<b>73,010,000.00</b>	<b>48,176,561.92</b>	<b>76,500,000.00</b>	<b>0.00</b>	<b>76,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,060,000.00</b>	<b>51,060,000.00</b>	<b>35,638,923.06</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,060,000.00</b>	<b>51,060,000.00</b>	<b>35,638,923.06</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
21010101	Basic Salary	47,000,000.00	44,000,000.00	31,390,882.55	44,000,000.00	0.00	44,000,000.00
21010102	Overtime Payment	60,000.00	60,000.00	18,919.26	1,000,000.00	0.00	1,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	7,000,000.00	7,000,000.00	4,229,121.25	7,000,000.00	0.00	7,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,950,000.00</b>	<b>21,950,000.00</b>	<b>12,537,638.86</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>24,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,950,000.00</b>	<b>21,950,000.00</b>	<b>12,537,638.86</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>24,500,000.00</b>
21020108	Housing/Rent Allowance	5,700,000.00	5,700,000.00	4,120,996.26	6,500,000.00	0.00	6,500,000.00
21020109	Transport Allowance	3,000,000.00	3,000,000.00	1,797,154.66	3,000,000.00	0.00	3,000,000.00
21020110	Utility Allowance	2,000,000.00	2,000,000.00	1,205,573.81	2,000,000.00	0.00	2,000,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	2,000,000.00	1,205,574.14	2,000,000.00	0.00	2,000,000.00
21020112	Leave Allowance	4,700,000.00	4,700,000.00	3,139,088.26	6,500,000.00	0.00	6,500,000.00
21020113	Domestic Staff Allowance	850,000.00	850,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21020117	Inducement Allowance	500,000.00	500,000.00	269,251.73	500,000.00	0.00	500,000.00
21020118	Other Allowances	200,000.00	3,200,000.00	800,000.00	3,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,420,000.00</b>	<b>42,920,000.00</b>	<b>6,800,000.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,420,000.00</b>	<b>42,920,000.00</b>	<b>6,800,000.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,257,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	1,257,000.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020213	Utilities/Services General	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,020,000.00</b>	<b>10,020,000.00</b>	<b>2,714,250.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	6,000,000.00	2,000,000.00	617,250.00	2,000,000.00	0.00	2,000,000.00
22020303	Newspapers	20,000.00	20,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	6,000,000.00	6,000,000.00	2,097,000.00	4,000,000.00	0.00	4,000,000.00
22020314	Printing/Publications General	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>5,000,000.00</b>	<b>2,192,750.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	6,000,000.00	4,000,000.00	1,945,750.00	4,000,000.00	0.00	4,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	247,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>636,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	Local Training	3,000,000.00	2,500,000.00	636,000.00	2,000,000.00	0.00	2,000,000.00
22020511	Conferences and Forums General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>

22020647	Audit Fees and Expenses	60,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020709	Consultancy Services	15,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021003	Publicity & Advertisements/Awareness	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00

<b>014700100100 Civil Service Commission</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>148,500,000.00</b>	<b>130,000,000.00</b>	<b>56,312,038.48</b>	<b>154,100,000.00</b>	<b>0.00</b>	<b>154,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,500,000.00</b>	<b>78,500,000.00</b>	<b>48,780,538.48</b>	<b>80,600,000.00</b>	<b>0.00</b>	<b>80,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>38,986,810.78</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>38,986,810.78</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
21010101	Basic Salary	28,000,000.00	28,000,000.00	17,547,191.70	29,000,000.00	0.00	29,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	29,000,000.00	29,000,000.00	21,439,619.08	29,000,000.00	0.00	29,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,500,000.00</b>	<b>21,500,000.00</b>	<b>9,793,727.70</b>	<b>22,600,000.00</b>	<b>0.00</b>	<b>22,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,500,000.00</b>	<b>21,500,000.00</b>	<b>9,793,727.70</b>	<b>22,600,000.00</b>	<b>0.00</b>	<b>22,600,000.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	233,934.60	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	2,500,000.00	2,500,000.00	1,455,409.23	2,500,000.00	0.00	2,500,000.00
21020109	Transport Allowance	2,500,000.00	2,500,000.00	1,879,780.47	2,500,000.00	0.00	2,500,000.00
21020110	Utility Allowance	1,500,000.00	1,500,000.00	875,393.60	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,500,000.00	875,393.60	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	3,500,000.00	3,500,000.00	1,748,834.42	5,600,000.00	0.00	5,600,000.00
21020117	Inducement Allowance	4,500,000.00	4,500,000.00	2,724,981.78	5,500,000.00	0.00	5,500,000.00
21020118	Other Allowances	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,000,000.00</b>	<b>32,500,000.00</b>	<b>7,531,500.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,500,000.00</b>	<b>32,000,000.00</b>	<b>7,531,500.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	Local Travel and Transport - Others	3,500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>544,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020213	Utilities/Services General	3,000,000.00	2,000,000.00	544,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,000,000.00</b>	<b>12,500,000.00</b>	<b>2,786,800.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	2,000,000.00	1,072,500.00	2,500,000.00	0.00	2,500,000.00
22020305	Printing of Non security Documents	4,000,000.00	2,000,000.00	871,500.00	2,500,000.00	0.00	2,500,000.00
22020306	Printing of Security Documents	4,000,000.00	4,000,000.00	154,000.00	2,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	5,000,000.00	2,000,000.00	677,300.00	3,500,000.00	0.00	3,500,000.00
22020314	Printing/Publications General	4,500,000.00	2,500,000.00	11,500.00	3,500,000.00	0.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>2,500,000.00</b>	<b>41,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,000,000.00	1,500,000.00	16,000.00	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	1,000,000.00	25,000.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>149,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	149,500.00	1,000,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>25,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020627	Inspection Visits	2,500,000.00	500,000.00	25,000.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020712	Other Consultancy Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000.00</b>	<b>7,000,000.00</b>	<b>3,358,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	2,000,000.00	288,500.00	2,000,000.00	0.00	2,000,000.00

22020803	Plant/Generator fuel Cost	8,000,000.00	5,000,000.00	3,070,000.00	4,000,000.00	0.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,500,000.00</b>	<b>4,500,000.00</b>	<b>626,700.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22021001	Entertainment & Hospitality	4,000,000.00	2,000,000.00	596,700.00	2,000,000.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00	0.00	1,000,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021024	National Council Logistics	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>37,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010140	Purchase of ICT Facility	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	1,500,000.00	1,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00

014800100100	Gombe State Independent Electoral Commission						
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>345,600,000.00</b>	<b>171,600,000.00</b>	<b>40,818,361.49</b>	<b>672,500,000.00</b>	<b>0.00</b>	<b>672,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,600,000.00</b>	<b>75,600,000.00</b>	<b>35,151,501.49</b>	<b>57,900,000.00</b>	<b>0.00</b>	<b>57,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>93,000,000.00</b>	<b>43,000,000.00</b>	<b>10,406,235.62</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>93,000,000.00</b>	<b>43,000,000.00</b>	<b>10,406,235.62</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
21010101	Basic Salary	13,000,000.00	13,000,000.00	3,777,821.28	7,000,000.00	0.00	7,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	80,000,000.00	30,000,000.00	6,628,414.34	15,000,000.00	0.00	15,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,600,000.00</b>	<b>32,600,000.00</b>	<b>24,745,265.87</b>	<b>35,900,000.00</b>	<b>0.00</b>	<b>35,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,600,000.00</b>	<b>32,600,000.00</b>	<b>24,745,265.87</b>	<b>35,900,000.00</b>	<b>0.00</b>	<b>35,900,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	31,532.26	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	2,200,000.00	2,200,000.00	310,225.02	2,000,000.00	0.00	2,000,000.00
21020109	Transport Allowance	1,000,000.00	1,000,000.00	458,374.00	1,000,000.00	0.00	1,000,000.00
21020110	Utility Allowance	800,000.00	2,800,000.00	2,172,476.70	3,000,000.00	0.00	3,000,000.00
21020111	Meal Subsidy Allowance	800,000.00	800,000.00	182,951.48	800,000.00	0.00	800,000.00
21020112	Leave Allowance	1,300,000.00	1,300,000.00	1,040,623.55	1,000,000.00	0.00	1,000,000.00
21020113	Domestic Staff Allowance	100,000.00	7,100,000.00	4,971,311.04	7,000,000.00	0.00	7,000,000.00
21020118	Other Allowances	300,000.00	17,300,000.00	15,577,771.82	21,000,000.00	0.00	21,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,000,000.00</b>	<b>46,000,000.00</b>	<b>5,666,860.00</b>	<b>89,600,000.00</b>	<b>0.00</b>	<b>89,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,500,000.00</b>	<b>45,500,000.00</b>	<b>5,666,860.00</b>	<b>89,100,000.00</b>	<b>0.00</b>	<b>89,100,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>7,000,000.00</b>	<b>205,650.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	165,000.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	9,000,000.00	5,000,000.00	40,650.00	5,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>29,350.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00	3,000.00	4,000,000.00	0.00	4,000,000.00
22020213	Utilities/Services General	500,000.00	500,000.00	26,350.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>6,000,000.00</b>	<b>1,796,860.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	41,550.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	15,000,000.00	5,000,000.00	1,755,310.00	15,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>

22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	Local Training	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020502	International Training	2,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,500,000.00</b>	<b>16,500,000.00</b>	<b>3,635,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
22020614	Other Services General	4,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020655	Coordination and Running of LGAs Area Offices	1,500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020663	Election Activities General	25,000,000.00	15,000,000.00	3,635,000.00	20,000,000.00	0.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020703	Legal Services	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services	4,000,000.00	500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010139	Purchase of Office Equipment	25,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	25,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23050101	Research and Development	100,000,000.00	20,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00

014900100100	Local Government Service Commission						
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>77,600,000.00</b>	<b>65,600,000.00</b>	<b>21,424,088.91</b>	<b>202,500,000.00</b>	<b>0.00</b>	<b>202,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,300,000.00</b>	<b>43,900,000.00</b>	<b>21,424,088.91</b>	<b>57,200,000.00</b>	<b>0.00</b>	<b>57,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,000,000.00</b>	<b>33,000,000.00</b>	<b>18,040,890.47</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,000,000.00</b>	<b>33,000,000.00</b>	<b>18,040,890.47</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
21010101	Basic Salary	15,000,000.00	15,000,000.00	8,615,383.52	16,000,000.00	0.00	16,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	28,000,000.00	18,000,000.00	9,425,506.95	28,000,000.00	0.00	28,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,300,000.00</b>	<b>10,900,000.00</b>	<b>3,383,198.44</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>13,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,300,000.00</b>	<b>10,900,000.00</b>	<b>3,383,198.44</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>13,200,000.00</b>
21020108	Housing/Rent Allowance	3,000,000.00	3,000,000.00	681,041.02	3,500,000.00	0.00	3,500,000.00
21020109	Transport Allowance	2,500,000.00	2,500,000.00	562,850.42	3,000,000.00	0.00	3,000,000.00
21020110	Utility Allowance	1,000,000.00	1,000,000.00	443,884.21	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	1,000,000.00	443,884.21	1,500,000.00	0.00	1,500,000.00

21020112	Leave Allowance	1,500,000.00	1,500,000.00	861,538.58	1,600,000.00	0.00	1,600,000.00
21020113	Domestic Staff Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020118	Other Allowances	200,000.00	1,800,000.00	390,000.00	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,300,000.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,300,000.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020213	Utilities/Services General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>132,000,000.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>
23010119	Purchase of Power Generating Set	2,500,000.00	2,500,000.00	0.00	122,500,000.00	0.00	122,500,000.00
23010140	Purchase of ICT Facility	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23020118	Construction/ Provision of Infrastrature	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
23030121	Rehabilitation/Repairs of office Building	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00

<b>014900200100</b>	<b>Local Government Pension Board</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Once January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>59,650,000.00</b>	<b>59,650,000.00</b>	<b>12,702,364.88</b>	<b>71,200,000.00</b>	<b>0.00</b>	<b>71,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,150,000.00</b>	<b>20,150,000.00</b>	<b>8,404,364.88</b>	<b>33,200,000.00</b>	<b>0.00</b>	<b>33,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>6,103,533.43</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>6,103,533.43</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>

21010101	Basic Salary	13,000,000.00	13,000,000.00	6,103,533.43	20,000,000.00	0.00	20,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,150,000.00</b>	<b>7,150,000.00</b>	<b>2,300,831.45</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>13,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,150,000.00</b>	<b>7,150,000.00</b>	<b>2,300,831.45</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>13,200,000.00</b>
21020102	Shift Allowance	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	1,600,000.00	1,600,000.00	592,740.14	3,200,000.00	0.00	3,200,000.00
21020109	Transport Allowance	1,300,000.00	1,300,000.00	554,873.69	2,600,000.00	0.00	2,600,000.00
21020110	Utility Allowance	600,000.00	600,000.00	271,432.02	1,200,000.00	0.00	1,200,000.00
21020111	Meal Subsidy Allowance	600,000.00	600,000.00	271,432.02	1,200,000.00	0.00	1,200,000.00
21020112	Leave Allowance	1,300,000.00	1,300,000.00	610,353.58	3,000,000.00	0.00	3,000,000.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020118	Other Allowances	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,500,000.00</b>	<b>29,500,000.00</b>	<b>4,298,000.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>4,298,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>25,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>200,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,376,600.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	1,037,500.00	2,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	239,100.00	2,500,000.00	0.00	2,500,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,939,900.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	636,000.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	412,000.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	891,900.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020709	Consultancy Services	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>751,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	130,000.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	621,500.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>30,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	30,000.00	500,000.00	0.00	500,000.00
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
23010139	Purchase of Office Equipment	2,500,000.00	2,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010140	Purchase of ICT Facility	2,500,000.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

23030121	Rehabilitation/Repairs of office Building	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
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016100100100 Office of the Secretary to the State Government							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,504,210,000.00</b>	<b>4,042,710,000.00</b>	<b>2,488,780,036.31</b>	<b>3,228,600,000.00</b>	<b>0.00</b>	<b>3,228,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>969,710,000.00</b>	<b>1,228,210,000.00</b>	<b>1,011,982,453.11</b>	<b>631,600,000.00</b>	<b>0.00</b>	<b>631,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>243,000,000.00</b>	<b>236,000,000.00</b>	<b>150,236,740.15</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>243,000,000.00</b>	<b>236,000,000.00</b>	<b>150,236,740.15</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
21010101	Basic Salary	243,000,000.00	236,000,000.00	150,236,740.15	220,000,000.00	0.00	220,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>426,710,000.00</b>	<b>692,210,000.00</b>	<b>571,447,260.26</b>	<b>401,600,000.00</b>	<b>0.00</b>	<b>401,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>426,710,000.00</b>	<b>692,210,000.00</b>	<b>571,447,260.26</b>	<b>401,600,000.00</b>	<b>0.00</b>	<b>401,600,000.00</b>
21020102	Shift Allowance	6,250,000.00	6,250,000.00	3,145,298.05	1,000,000.00	0.00	1,000,000.00
21020106	Robe Allowances	1,000,000.00	1,000,000.00	278,585.85	1,000,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	16,800,000.00	16,800,000.00	6,940,783.12	10,000,000.00	0.00	10,000,000.00
21020109	Transport Allowance	12,400,000.00	12,400,000.00	11,219,056.17	10,000,000.00	0.00	10,000,000.00
21020110	Utility Allowance	46,180,000.00	46,180,000.00	23,513,732.04	45,000,000.00	0.00	45,000,000.00
21020111	Meal Subsidy Allowance	6,180,000.00	6,180,000.00	3,357,104.19	5,000,000.00	0.00	5,000,000.00
21020112	Leave Allowance	25,800,000.00	25,800,000.00	14,051,853.14	20,000,000.00	0.00	20,000,000.00
21020113	Domestic Staff Allowance	96,000,000.00	76,000,000.00	48,724,294.47	80,000,000.00	0.00	80,000,000.00
21020115	Medical Allowance	600,000.00	600,000.00	222,870.85	600,000.00	0.00	600,000.00
21020116	Hazard Allowance	9,500,000.00	9,500,000.00	4,598,751.10	3,000,000.00	0.00	3,000,000.00
21020117	Inducement Allowance	1,000,000.00	1,000,000.00	250,729.70	1,000,000.00	0.00	1,000,000.00
21020118	Other Allowances	200,000,000.00	200,000,000.00	164,845,748.58	220,000,000.00	0.00	220,000,000.00
21020122	Furniture Allowance	5,000,000.00	290,500,000.00	290,298,453.00	5,000,000.00	0.00	5,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>290,298,452.70</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>290,298,452.70</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21030105	Severance Gratuity	300,000,000.00	300,000,000.00	290,298,452.70	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,444,500,000.00</b>	<b>2,789,500,000.00</b>	<b>1,476,797,583.20</b>	<b>2,597,000,000.00</b>	<b>0.00</b>	<b>2,597,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,293,500,000.00</b>	<b>2,709,000,000.00</b>	<b>1,476,797,583.20</b>	<b>2,517,000,000.00</b>	<b>0.00</b>	<b>2,517,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>19,283,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020101	Local Travel and Transport - Training	27,000,000.00	27,000,000.00	16,833,000.00	30,000,000.00	0.00	30,000,000.00
22020102	Local Travel and Transport - Others	13,000,000.00	13,000,000.00	2,450,000.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020213	Utilities/Services General	5,500,000.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>	<b>15,168,500.00</b>	<b>55,500,000.00</b>	<b>0.00</b>	<b>55,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	17,000,000.00	17,000,000.00	7,673,500.00	15,000,000.00	0.00	15,000,000.00
22020303	Newspapers	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	17,000,000.00	17,000,000.00	7,495,000.00	15,000,000.00	0.00	15,000,000.00
22020314	Printing/Publications General	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>1,502,500.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	6,000,000.00	6,000,000.00	1,350,000.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	2,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	2,000,000.00	152,500.00	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>1,510,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	Local Training	11,000,000.00	11,000,000.00	1,510,000.00	10,000,000.00	0.00	10,000,000.00
22020511	Conferences and Forums General	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,920,500,000.00</b>	<b>2,130,500,000.00</b>	<b>1,160,705,881.20</b>	<b>2,090,000,000.00</b>	<b>0.00</b>	<b>2,090,000,000.00</b>

22020604	Anti-Banditry	1,500,000,000.00	1,400,000,000.00	689,393,245.40	1,500,000,000.00	0.00	1,500,000,000.00
22020610	Information and Reward	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020614	Other Services General	150,500,000.00	150,500,000.00	110,406,385.80	150,000,000.00	0.00	150,000,000.00
22020635	Annual Vacation	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020639	Emirs and Chiefs Matters	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020657	Committee Works General	250,000,000.00	550,000,000.00	360,906,250.00	400,000,000.00	0.00	400,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000,000.00</b>	<b>120,000,000.00</b>	<b>16,200,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020713	Planning and Research	100,000,000.00	120,000,000.00	16,200,000.00	50,000,000.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020803	Plant/Generator fuel Cost	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>147,500,000.00</b>	<b>332,500,000.00</b>	<b>262,427,702.00</b>	<b>226,500,000.00</b>	<b>0.00</b>	<b>226,500,000.00</b>
22021001	Entertainment & Hospitality	86,000,000.00	136,000,000.00	110,049,500.00	150,000,000.00	0.00	150,000,000.00
22021003	Publicity & Advertisements/Awareness	30,000,000.00	180,000,000.00	151,634,202.00	40,000,000.00	0.00	40,000,000.00
22021004	Medical Expenses	15,000,000.00	5,000,000.00	744,000.00	15,000,000.00	0.00	15,000,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021018	Boundary Matters	10,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22021047	Inter-Governmental Relations & Conflict Management	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021048	Political Activities General	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021049	Collaboration with National/State & LGAs	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>151,000,000.00</b>	<b>80,500,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>151,000,000.00</b>	<b>80,500,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	151,000,000.00	80,500,000.00	0.00	80,000,000.00	0.00	80,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010123	Purchase of Fire Fighting Equipment	50,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020110	Construction/Provision of Fire Fighting Station	30,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research and Development	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

<b>016100200100</b>	<b>Fire Service Directorate</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>8,800,000.00</b>	<b>29,100,000.00</b>	<b>0.00</b>	<b>29,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>8,800,000.00</b>	<b>29,100,000.00</b>	<b>0.00</b>	<b>29,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>8,800,000.00</b>	<b>29,100,000.00</b>	<b>0.00</b>	<b>29,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020312	General Office Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>	<b>6,900,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>15,200,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	10,000,000.00	10,000,000.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00

22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020414	Maintenance of Office/Residential Buildings	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020614	Other Services General	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,900,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	1,900,000.00	5,000,000.00	0.00	5,000,000.00

<b>016100400100 Human Capital Development Agency</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>59,900,000.00</b>	<b>32,400,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020109	Transport Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020116	Hazard Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,200,000.00</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,200,000.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	4,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Institutional Building	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020614	Other Services General	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23010105	Purchase of Motor Vehicles	15,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>016100500100 Sustainable Development Goals (SDG's Office)</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,000,000.00</b>	<b>12,700,000.00</b>	<b>5,047,500.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,700,000.00</b>	<b>5,047,500.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,500,000.00</b>	<b>12,200,000.00</b>	<b>5,047,500.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,032,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	1,032,500.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,150,000.00</b>	<b>4,850,000.00</b>	<b>2,365,000.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,500,000.00	1,270,000.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	400,000.00	400,000.00	250,000.00	400,000.00	0.00	400,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	250,000.00	150,000.00	250,000.00	0.00	250,000.00
22020405	Maintenance of Plants and Generators	300,000.00	500,000.00	200,000.00	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	700,000.00	700,000.00	495,000.00	700,000.00	0.00	700,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020709	Consultancy Services	650,000.00	650,000.00	0.00	650,000.00	0.00	650,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>650,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	350,000.00	1,500,000.00	0.00	1,500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	300,000.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>600,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021006	Postage & Courier Services	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021007	Welfare Packages	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00

<b>016100600100 Projects Implementation Monitoring and Evaluation</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>89,100,000.00</b>	<b>35,600,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

21020109	Transport Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	5,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	Telephone Charges	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	2,500,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020614	Other Services General	5,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	25,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>016100800100</b>	<b>State Emergency Management Agency (SEMA)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>356,500,000.00</b>	<b>1,224,500,000.00</b>	<b>19,715,000.00</b>	<b>371,800,000.00</b>	<b>0.00</b>	<b>371,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,900,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
21010101	Basic Salary	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00

21020109	Transport Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
21020112	Leave Allowance	1,500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>4,265,000.00</b>	<b>34,200,000.00</b>	<b>0.00</b>	<b>34,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>4,265,000.00</b>	<b>34,200,000.00</b>	<b>0.00</b>	<b>34,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>752,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	280,000.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	472,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,433,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	81,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	1,352,000.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>255,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	103,000.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	17,000.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00	135,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>60,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>775,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	227,000.00	3,000,000.00	0.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost	3,500,000.00	3,500,000.00	548,000.00	3,500,000.00	0.00	3,500,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>990,000.00</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	135,000.00	1,000,000.00	0.00	1,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	55,000.00	200,000.00	0.00	200,000.00
22021027	Board Allowance	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>322,000,000.00</b>	<b>1,192,000,000.00</b>	<b>15,450,000.00</b>	<b>335,000,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>180,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>180,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
23010119	Purchase of Power Generating Set	10,000,000.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010142	Purchase of General Items	160,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>62,000,000.00</b>	<b>32,000,000.00</b>	<b>6,450,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>62,000,000.00</b>	<b>32,000,000.00</b>	<b>6,450,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23020102	Construction/Provision of Residential Buildings	12,000,000.00	12,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23020118	Construction/ Provision of Infrastrature	50,000,000.00	20,000,000.00	6,450,000.00	20,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000.00</b>	<b>1,080,000,000.00</b>	<b>9,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>1,080,000,000.00</b>	<b>9,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
23050101	Research and Development	50,000,000.00	1,010,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
23050103	Monitoring and Evaluation	15,000,000.00	65,000,000.00	3,000,000.00	105,000,000.00	0.00	105,000,000.00
23050109	Operation and Maintenance of Public Utilities	15,000,000.00	5,000,000.00	6,000,000.00	25,000,000.00	0.00	25,000,000.00

<b>016101000100</b>	<b>Budget Mon. and Price Intell. Unit (Due Process)</b>						
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Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>37,500,000.00</b>	<b>38,500,000.00</b>	<b>18,431,600.00</b>	<b>48,300,000.00</b>	<b>0.00</b>	<b>48,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,500,000.00</b>	<b>28,500,000.00</b>	<b>18,431,600.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>38,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,500,000.00</b>	<b>28,500,000.00</b>	<b>18,431,600.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>38,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>710,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	710,000.00	1,500,000.00	0.00	1,500,000.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,534,200.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	1,550,000.00	4,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	2,984,200.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>2,571,600.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	781,600.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	790,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>112,800.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	112,800.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>9,675,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020710	SFTAS Compliance Expenses	10,000,000.00	10,000,000.00	9,675,000.00	2,000,000.00	0.00	2,000,000.00
22020717	SABER Compliance Expenses	0.00	2,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>226,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	126,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>602,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	602,000.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>016101200100</b>	<b>Directorate of Research, Documentation and ICT</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>29,385,000.00</b>	<b>17,885,000.00</b>	<b>0.00</b>	<b>161,700,000.00</b>	<b>0.00</b>	<b>161,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>185,000.00</b>	<b>185,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	Shift Allowance	15,000.00	15,000.00	0.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	10,000.00	10,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	10,000.00	10,000.00	0.00	0.00	0.00	0.00

21020111	Meal Subsidy Allowance	10,000.00	10,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	30,000.00	30,000.00	0.00	0.00	0.00	0.00
21020116	Hazard Allowance	10,000.00	10,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,200,000.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>161,700,000.00</b>	<b>0.00</b>	<b>161,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,200,000.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>161,700,000.00</b>	<b>0.00</b>	<b>161,700,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	4,500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020104	International Transport and Travels - Others	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>55,500,000.00</b>	<b>0.00</b>	<b>55,500,000.00</b>
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020305	Printing of Non security Documents	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020411	Maintenance of Communication Equipments	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020417	Maintenance of Website	2,500,000.00	2,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020614	Other Services General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020713	Planning and Research	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>0.00</b>	<b>63,500,000.00</b>
22021024	National Council Logistics	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021080	Collection of Archive Materials Expenses	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021081	Research Work Expenses	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22021082	Library and Archives Expenses	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00
22021083	Computer Parts and Accessories Expenses	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00

<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>790,900,000.00</b>	<b>1,048,900,000.00</b>	<b>355,871,768.57</b>	<b>1,022,000,000.00</b>	<b>0.00</b>	<b>1,037,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,900,000.00</b>	<b>8,900,000.00</b>	<b>4,824,468.11</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,500,000.00</b>	<b>5,000,000.00</b>	<b>3,457,268.47</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,500,000.00</b>	<b>5,000,000.00</b>	<b>3,457,268.47</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
21010101	Basic Salary	6,500,000.00	5,000,000.00	3,457,268.47	8,000,000.00	0.00	8,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,400,000.00</b>	<b>3,900,000.00</b>	<b>1,367,199.64</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,400,000.00</b>	<b>3,900,000.00</b>	<b>1,367,199.64</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
21020108	Housing/Rent Allowance	700,000.00	700,000.00	282,382.42	2,000,000.00	0.00	2,000,000.00
21020109	Transport Allowance	600,000.00	600,000.00	230,240.20	2,000,000.00	0.00	2,000,000.00
21020110	Utility Allowance	300,000.00	300,000.00	174,425.30	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	300,000.00	300,000.00	184,425.30	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	1,000,000.00	1,000,000.00	345,726.42	800,000.00	0.00	800,000.00
21020118	Other Allowances	500,000.00	1,000,000.00	150,000.00	700,000.00	0.00	700,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>761,000,000.00</b>	<b>1,030,000,000.00</b>	<b>351,047,300.46</b>	<b>955,500,000.00</b>	<b>0.00</b>	<b>970,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>759,000,000.00</b>	<b>1,028,000,000.00</b>	<b>351,047,300.46</b>	<b>954,000,000.00</b>	<b>0.00</b>	<b>969,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>74,000,000.00</b>	<b>49,000,000.00</b>	<b>6,263,000.00</b>	<b>55,500,000.00</b>	<b>0.00</b>	<b>55,500,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	413,000.00	2,000,000.00	0.00	2,000,000.00
22020105	Expenses in Saudi Arabia	70,000,000.00	45,000,000.00	5,850,000.00	50,000,000.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>14,000,000.00</b>	<b>10,850,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
22020210	Operational/Running Costs	5,000,000.00	11,000,000.00	10,800,000.00	10,000,000.00	0.00	10,000,000.00
22020213	Utilities/Services General	5,000,000.00	3,000,000.00	50,000.00	2,500,000.00	0.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,000,000.00</b>	<b>16,000,000.00</b>	<b>7,852,747.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	337,500.00	3,500,000.00	0.00	3,500,000.00
22020312	General Office Expenses	5,000,000.00	10,000,000.00	7,135,247.00	10,000,000.00	0.00	10,000,000.00
22020314	Printing/Publications General	3,000,000.00	3,000,000.00	380,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>555,200.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	191,000.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	364,200.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020510	Other Trainings General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,500,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
22020627	Inspection Visits	25,000,000.00	14,000,000.00	0.00	15,000,000.00	0.00	30,000,000.00
22020629	Pilgrims Camping Expenses	1,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>216,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	2,500,000.00	216,000.00	6,500,000.00	0.00	6,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>626,000,000.00</b>	<b>922,000,000.00</b>	<b>325,310,353.46</b>	<b>828,000,000.00</b>	<b>0.00</b>	<b>828,000,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	445,277.00	2,000,000.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00	184,000.00	3,000,000.00	0.00	3,000,000.00
22021022	Air ticket/Estacode/BTA	600,000,000.00	900,000,000.00	322,531,076.46	800,000,000.00	0.00	800,000,000.00
22021023	Contingencies	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021027	Board Allowance	5,000,000.00	5,000,000.00	2,150,000.00	7,000,000.00	0.00	7,000,000.00
22021046	Subsidy on Accommodation	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020118	Construction/ Provision of Infrastrature	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

016103800200	Christian Pilgrims Welfare Board						
Code	Description	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>391,720,000.00</b>	<b>147,220,000.00</b>	<b>15,176,089.90</b>	<b>532,900,000.00</b>	<b>0.00</b>	<b>532,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,720,000.00</b>	<b>4,820,000.00</b>	<b>2,040,423.20</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>1,489,764.76</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>1,489,764.76</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
21010101	Basic Salary	2,000,000.00	2,500,000.00	1,489,764.76	2,500,000.00	0.00	2,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>720,000.00</b>	<b>2,320,000.00</b>	<b>550,658.44</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>720,000.00</b>	<b>2,320,000.00</b>	<b>550,658.44</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
21020108	Housing/Rent Allowance	200,000.00	400,000.00	138,672.60	600,000.00	0.00	600,000.00
21020109	Transport Allowance	120,000.00	620,000.00	139,373.04	500,000.00	0.00	500,000.00
21020110	Utility Allowance	100,000.00	200,000.00	61,818.08	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	100,000.00	200,000.00	61,818.08	200,000.00	0.00	200,000.00
21020112	Leave Allowance	200,000.00	400,000.00	148,976.64	400,000.00	0.00	400,000.00
21020118	Other Allowances	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>349,000,000.00</b>	<b>122,400,000.00</b>	<b>13,135,666.70</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>348,000,000.00</b>	<b>121,400,000.00</b>	<b>13,135,666.70</b>	<b>399,000,000.00</b>	<b>0.00</b>	<b>399,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>524,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020102	Local Travel and Transport - Others	2,500,000.00	2,500,000.00	524,000.00	2,500,000.00	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>738,550.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020210	Operational/Running Costs	5,000,000.00	5,000,000.00	476,000.00	5,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	500,000.00	500,000.00	262,550.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1,169,750.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	211,250.00	1,500,000.00	0.00	1,500,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	958,500.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>437,500.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	1,500,000.00	387,000.00	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	50,500.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>130,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	Local Training	2,500,000.00	2,500,000.00	130,000.00	2,500,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020614	Other Services General	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020627	Inspection Visits	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020628	Advocacy Visit/Sensitization	3,000,000.00	1,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>191,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020713	Planning and Research	500,000.00	500,000.00	191,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>535,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	425,000.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	110,000.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>311,000,000.00</b>	<b>91,000,000.00</b>	<b>9,409,866.70</b>	<b>361,000,000.00</b>	<b>0.00</b>	<b>361,000,000.00</b>
22021001	Entertainment & Hospitality	15,000,000.00	15,000,000.00	993,200.00	15,000,000.00	0.00	15,000,000.00
22021022	Air ticket/Estacode/BTA	250,000,000.00	50,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
22021023	Contingencies	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
22021027	Board Allowance	20,000,000.00	20,000,000.00	8,416,666.70	20,000,000.00	0.00	20,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>128,000,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	89,000,000.00	0.00	89,000,000.00
23010140	Purchase of ICT Facility	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>016104500100</b>	<b>Gombe State Bureau of Public Service Reform</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>133,400,000.00</b>	<b>37,100,000.00</b>	<b>2,247,000.00</b>	<b>53,200,000.00</b>	<b>0.00</b>	<b>53,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21010101	Basic Salary	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
21020108	Housing/Rent Allowance	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
21020109	Transport Allowance	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,300,000.00</b>	<b>15,000,000.00</b>	<b>2,247,000.00</b>	<b>46,500,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,300,000.00</b>	<b>15,000,000.00</b>	<b>2,247,000.00</b>	<b>46,500,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>201,950.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	18,500.00	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	200,000.00	200,000.00	183,450.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>1,313,100.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	215,950.00	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	300,000.00	300,000.00	10,150.00	300,000.00	0.00	300,000.00
22020306	Printing of Security Documents	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	987,000.00	1,500,000.00	0.00	1,500,000.00
22020314	Printing/Publications General	300,000.00	300,000.00	100,000.00	2,500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>2,500,000.00</b>	<b>423,450.00</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	300,000.00	300,000.00	0.00	6,300,000.00	0.00	6,300,000.00
22020402	Maintenance of Office Funiture	300,000.00	300,000.00	27,800.00	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	300,000.00	37,950.00	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants and Generators	1,400,000.00	600,000.00	109,600.00	1,500,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	248,100.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020501	Local Training	2,500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00

22020512	Seminars/Workshops/Inductions	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>97,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020605	Cleaning and Fumigation Services	300,000.00	300,000.00	97,000.00	500,000.00	0.00	500,000.00
22020657	Committee Works General	2,200,000.00	700,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020713	Planning and Research	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>117,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	59,000.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	58,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,200,000.00</b>	<b>4,200,000.00</b>	<b>94,500.00</b>	<b>14,800,000.00</b>	<b>0.00</b>	<b>14,800,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	94,500.00	2,000,000.00	0.00	2,000,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021006	Postage & Courier Services	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
22021016	Monitoring & Evaluation	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021027	Board Allowance	3,000,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	Construction/Provision of Public Schools	100,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

016111300100 Directorate of Protocol							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>5,300,500.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>5,300,500.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>5,300,500.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>203,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	203,000.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>70,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	70,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,140,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	88,000.00	1,000,000.00	0.00	1,000,000.00
22020302	Books/Materials	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	1,052,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>245,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	1,500,000.00	40,000.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	205,000.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	Local Training	2,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>40,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	40,000.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>3,602,500.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	4,000,000.00	3,236,000.00	7,000,000.00	0.00	7,000,000.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00	138,500.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	228,000.00	1,000,000.00	0.00	1,000,000.00
22021006	Postage & Courier Services	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
22021041	Other Miscellaneous	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

021500100100 Ministry of Agriculture, Animal Husbandry and Co							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,811,525,000.00</b>	<b>3,766,525,000.00</b>	<b>2,505,710,219.24</b>	<b>6,836,400,000.00</b>	<b>0.00</b>	<b>6,837,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>593,000,000.00</b>	<b>601,000,000.00</b>	<b>342,915,440.21</b>	<b>611,500,000.00</b>	<b>0.00</b>	<b>611,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>	<b>270,665,690.84</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>	<b>270,665,690.84</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
21010101	Basic Salary	420,000,000.00	420,000,000.00	270,665,690.84	450,000,000.00	0.00	450,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>173,000,000.00</b>	<b>181,000,000.00</b>	<b>72,249,749.37</b>	<b>161,500,000.00</b>	<b>0.00</b>	<b>161,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>173,000,000.00</b>	<b>181,000,000.00</b>	<b>72,249,749.37</b>	<b>161,500,000.00</b>	<b>0.00</b>	<b>161,500,000.00</b>
21020102	Shift Allowance	20,000,000.00	24,000,000.00	10,797,994.33	20,000,000.00	0.00	20,000,000.00
21020103	Call Duty Allowance	50,000,000.00	47,000,000.00	26,005,320.00	50,000,000.00	0.00	50,000,000.00
21020108	Housing/Rent Allowance	15,000,000.00	13,000,000.00	5,991,529.61	15,000,000.00	0.00	15,000,000.00
21020109	Transport Allowance	10,000,000.00	9,000,000.00	4,390,344.31	10,000,000.00	0.00	10,000,000.00
21020110	Utility Allowance	8,000,000.00	8,000,000.00	3,161,834.39	8,000,000.00	0.00	8,000,000.00
21020111	Meal Subsidy Allowance	8,000,000.00	8,000,000.00	3,161,834.82	8,000,000.00	0.00	8,000,000.00
21020112	Leave Allowance	42,000,000.00	48,000,000.00	6,538,657.11	20,000,000.00	0.00	20,000,000.00
21020113	Domestic Staff Allowance	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
21020116	Hazard Allowance	15,000,000.00	11,000,000.00	7,560,000.00	15,000,000.00	0.00	15,000,000.00
21020118	Other Allowances	1,500,000.00	9,500,000.00	4,642,234.80	12,000,000.00	0.00	12,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>193,425,000.00</b>	<b>125,425,000.00</b>	<b>27,955,400.00</b>	<b>188,900,000.00</b>	<b>0.00</b>	<b>188,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>191,425,000.00</b>	<b>123,425,000.00</b>	<b>27,955,400.00</b>	<b>186,900,000.00</b>	<b>0.00</b>	<b>186,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>2,123,400.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	398,000.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	1,725,400.00	5,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>234,550.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020210	Operational/Running Costs	2,000,000.00	2,000,000.00	122,550.00	2,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	112,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>5,970,700.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	4,000,000.00	4,000,000.00	2,316,000.00	4,000,000.00	0.00	4,000,000.00
22020303	Newspapers	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	3,654,700.00	8,000,000.00	0.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,500,000.00</b>	<b>27,000,000.00</b>	<b>2,855,300.00</b>	<b>34,500,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	10,000,000.00	5,000,000.00	167,000.00	10,000,000.00	0.00	10,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	657,000.00	2,000,000.00	0.00	2,000,000.00
22020403	Maintenance of Institutional Building	15,000,000.00	15,000,000.00	1,470,000.00	15,000,000.00	0.00	15,000,000.00
22020405	Maintenance of Plants and Generators	3,500,000.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020406	Other Maintenance Services	4,000,000.00	4,000,000.00	561,300.00	4,000,000.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020510	Other Trainings General	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,425,000.00</b>	<b>33,925,000.00</b>	<b>7,355,450.00</b>	<b>57,900,000.00</b>	<b>0.00</b>	<b>57,900,000.00</b>
22020609	Nutrition Activities/Intervention	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020612	Poultry Production Services	3,675,000.00	2,175,000.00	0.00	3,700,000.00	0.00	3,700,000.00
22020613	Tractor Hiring Services	10,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
22020623	Veterinary Services	4,000,000.00	2,000,000.00	135,000.00	4,000,000.00	0.00	4,000,000.00
22020624	Livestock Services	2,500,000.00	2,500,000.00	1,916,450.00	8,000,000.00	0.00	8,000,000.00
22020625	Produce Division Services	250,000.00	250,000.00	0.00	200,000.00	0.00	200,000.00

22020626	Agric Engineering Services	1,500,000.00	1,000,000.00	40,000.00	1,500,000.00	0.00	1,500,000.00
22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020664	National/State Agric Show	6,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020681	CAADP Biennial Review Activities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020687	Food and Nutrition Security	10,000,000.00	7,500,000.00	4,380,000.00	10,000,000.00	0.00	10,000,000.00
22020692	Awareness Creation on Malnutrition Problems in N	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020694	Climate Change Intervention Activities	10,000,000.00	6,000,000.00	184,000.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>1,424,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020707	Agricultural Services	2,500,000.00	2,500,000.00	1,329,000.00	2,500,000.00	0.00	2,500,000.00
22020709	Consultancy Services	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020713	Planning and Research	2,500,000.00	2,500,000.00	95,000.00	2,500,000.00	0.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,000,000.00</b>	<b>9,000,000.00</b>	<b>314,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	3,000,000.00	60,000.00	10,000,000.00	0.00	10,000,000.00
22020803	Plant/Generator fuel Cost	14,000,000.00	6,000,000.00	254,000.00	14,000,000.00	0.00	14,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,500,000.00</b>	<b>24,500,000.00</b>	<b>7,678,000.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>33,500,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,623,000.00	6,000,000.00	0.00	6,000,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021021	Gender & Social Inclusion Related Matters	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021024	National Council Logistics	3,500,000.00	1,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22021028	Fertilizer Logistics/Transport Cost	13,000,000.00	9,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
22021034	NYSC Expenses	2,000,000.00	2,000,000.00	55,000.00	2,000,000.00	0.00	2,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021070	Cadre Harmonise Expense	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,025,100,000.00</b>	<b>3,040,100,000.00</b>	<b>2,134,839,379.03</b>	<b>6,036,000,000.00</b>	<b>0.00</b>	<b>6,037,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,147,000,000.00</b>	<b>942,000,000.00</b>	<b>795,920,545.15</b>	<b>1,823,000,000.00</b>	<b>0.00</b>	<b>1,823,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,147,000,000.00</b>	<b>942,000,000.00</b>	<b>795,920,545.15</b>	<b>1,823,000,000.00</b>	<b>0.00</b>	<b>1,823,000,000.00</b>
23010101	Purchase/Acquisition of Land	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010104	Purchase of Motor Cycles	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00
23010107	Purchase of Trucks	10,000,000.00	10,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010119	Purchase of Power Generating Set	40,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010122	Purchase of Health/Medical Equipment	70,000,000.00	30,000,000.00	0.00	96,000,000.00	0.00	96,000,000.00
23010127	Purchase Agricultural Equipment	845,000,000.00	820,000,000.00	795,920,545.15	1,280,000,000.00	0.00	1,280,000,000.00
23010140	Purchase of ICT Facility	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
23010141	Purchase of Water Supply Equipment/Facilities	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010142	Purchase of General Items	111,000,000.00	31,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,444,100,000.00</b>	<b>1,899,100,000.00</b>	<b>1,329,515,211.48</b>	<b>2,743,000,000.00</b>	<b>0.00</b>	<b>2,743,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>1,444,100,000.00</b>	<b>1,899,100,000.00</b>	<b>1,329,515,211.48</b>	<b>2,743,000,000.00</b>	<b>0.00</b>	<b>2,743,500,000.00</b>
23020101	Construction/Provision of office Buildings	58,000,000.00	23,000,000.00	0.00	43,000,000.00	0.00	43,000,000.00
23020104	Construction/Provision of Housing	2,000,000.00	2,000,000.00	884,740,367.61	2,000,000.00	0.00	2,000,000.00
23020105	Construction/Provision of Water Facilities	89,000,000.00	49,000,000.00	0.00	117,000,000.00	0.00	117,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	75,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23020113	Construction/Provision of Agricultural Facilities	1,216,000,000.00	1,796,000,000.00	444,774,843.87	2,526,000,000.00	0.00	2,526,500,000.00
23020119	Construction/ Provision of Recreational Facilities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

23020124	Construction of Markets/Parks	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>41,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>41,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
23030112	Rehabilitation/Repairs - Agricultural Facilities	30,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	16,000,000.00
23030121	Rehabilitation/Repairs of office Building	11,000,000.00	11,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23040106	Environmental Sanitation	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>388,000,000.00</b>	<b>173,000,000.00</b>	<b>9,403,622.40</b>	<b>1,428,000,000.00</b>	<b>0.00</b>	<b>1,428,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>388,000,000.00</b>	<b>173,000,000.00</b>	<b>9,403,622.40</b>	<b>1,428,000,000.00</b>	<b>0.00</b>	<b>1,428,000,000.00</b>
23050101	Research and Development	363,000,000.00	168,000,000.00	9,403,622.40	1,403,000,000.00	0.00	1,403,000,000.00
23050103	Monitoring and Evaluation	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

<b>021510200100 Gombe State Agric. Dev. Program(GSADP)</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>548,700,000.00</b>	<b>383,200,000.00</b>	<b>129,064,665.53</b>	<b>1,588,400,000.00</b>	<b>0.00</b>	<b>1,588,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>191,200,000.00</b>	<b>193,700,000.00</b>	<b>122,291,665.53</b>	<b>230,900,000.00</b>	<b>0.00</b>	<b>230,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>150,000,000.00</b>	<b>145,000,000.00</b>	<b>101,093,528.76</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,000,000.00</b>	<b>145,000,000.00</b>	<b>101,093,528.76</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
21010101	Basic Salary	150,000,000.00	145,000,000.00	101,093,528.76	180,000,000.00	0.00	180,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,200,000.00</b>	<b>48,700,000.00</b>	<b>21,198,136.77</b>	<b>50,900,000.00</b>	<b>0.00</b>	<b>50,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,200,000.00</b>	<b>48,700,000.00</b>	<b>21,198,136.77</b>	<b>50,900,000.00</b>	<b>0.00</b>	<b>50,900,000.00</b>
21020102	Shift Allowance	8,000,000.00	8,000,000.00	5,034,157.03	8,000,000.00	0.00	8,000,000.00
21020103	Call Duty Allowance	3,000,000.00	4,000,000.00	2,749,800.00	4,000,000.00	0.00	4,000,000.00
21020108	Housing/Rent Allowance	4,500,000.00	4,500,000.00	2,303,294.89	4,500,000.00	0.00	4,500,000.00
21020109	Transport Allowance	2,500,000.00	3,500,000.00	2,389,642.64	2,500,000.00	0.00	2,500,000.00
21020110	Utility Allowance	1,700,000.00	1,700,000.00	901,599.34	1,700,000.00	0.00	1,700,000.00
21020111	Meal Subsidy Allowance	1,700,000.00	1,700,000.00	901,598.90	1,700,000.00	0.00	1,700,000.00
21020112	Leave Allowance	15,000,000.00	15,000,000.00	3,257,886.55	19,000,000.00	0.00	19,000,000.00
21020113	Domestic Staff Allowance	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00
21020116	Hazard Allowance	2,700,000.00	4,200,000.00	2,030,000.00	3,500,000.00	0.00	3,500,000.00
21020117	Inducement Allowance	250,000.00	250,000.00	18,410.22	300,000.00	0.00	300,000.00
21020118	Other Allowances	150,000.00	4,150,000.00	1,611,747.20	4,000,000.00	0.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,500,000.00</b>	<b>29,500,000.00</b>	<b>5,995,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,500,000.00</b>	<b>29,500,000.00</b>	<b>5,995,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>157,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	157,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>	<b>2,291,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	456,000.00	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non security Documents	500,000.00	1,000,000.00	702,000.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	1,133,000.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>923,600.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	144,000.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	78,000.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	166,000.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,500,000.00	2,500,000.00	535,600.00	2,500,000.00	0.00	2,500,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>559,500.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>

22020501	Local Training	2,500,000.00	2,500,000.00	559,500.00	2,500,000.00	0.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020707	Agricultural Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000.00</b>	<b>8,000,000.00</b>	<b>1,449,900.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	1,140,000.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	3,500,000.00	5,000,000.00	309,900.00	3,500,000.00	0.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>614,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	614,000.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>330,000,000.00</b>	<b>160,000,000.00</b>	<b>778,000.00</b>	<b>1,330,000,000.00</b>	<b>0.00</b>	<b>1,330,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23010127	Purchase Agricultural Equipment	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,025,000,000.00</b>	<b>0.00</b>	<b>1,025,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>25,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,025,000,000.00</b>	<b>0.00</b>	<b>1,025,000,000.00</b>
23020113	Construction/Provision of Agricultural Facilities	25,000,000.00	5,000,000.00	0.00	1,025,000,000.00	0.00	1,025,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>85,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>85,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
23030112	Rehabilitation/Repairs - Agricultural Facilities	85,000,000.00	35,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000.00</b>	<b>110,000,000.00</b>	<b>778,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>195,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>110,000,000.00</b>	<b>778,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>195,000,000.00</b>
23050101	Research and Development	115,000,000.00	70,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23050108	Other Non Tangible Assets	65,000,000.00	25,000,000.00	778,000.00	35,000,000.00	0.00	35,000,000.00

021511000100 Gombe State Agricultural Supply Company (GOSA)							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	500,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	500,000.00	500,000.00	0.00	0.00	0.00	0.00
21020109	Transport Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020213	Utilities/Services General	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020314	Printing/Publications General	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020512	Seminars/Workshops/Inductions	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020713	Planning and Research	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021002	Honourarium & sitting Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021006	Postage & Courier Services	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021027	Board Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00

<b>022000100100</b>	<b>Ministry of Finance and Economic Development</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,424,950,000.00</b>	<b>7,332,950,000.00</b>	<b>4,990,880,129.17</b>	<b>5,517,300,000.00</b>	<b>0.00</b>	<b>5,517,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,300,000.00</b>	<b>103,300,000.00</b>	<b>60,264,323.53</b>	<b>109,750,000.00</b>	<b>0.00</b>	<b>109,750,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,000,000.00</b>	<b>65,000,000.00</b>	<b>43,098,557.09</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,000,000.00</b>	<b>65,000,000.00</b>	<b>43,098,557.09</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
21010101	Basic Salary	75,000,000.00	65,000,000.00	43,098,557.09	70,000,000.00	0.00	70,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,300,000.00</b>	<b>38,300,000.00</b>	<b>17,165,766.44</b>	<b>39,750,000.00</b>	<b>0.00</b>	<b>39,750,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,300,000.00</b>	<b>38,300,000.00</b>	<b>17,165,766.44</b>	<b>39,750,000.00</b>	<b>0.00</b>	<b>39,750,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	26,519.42	100,000.00	0.00	100,000.00
21020105	Legislative Aids	500,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	10,000,000.00	10,000,000.00	5,451,419.30	10,000,000.00	0.00	10,000,000.00
21020109	Transport Allowance	5,000,000.00	5,000,000.00	2,475,940.55	8,000,000.00	0.00	8,000,000.00
21020110	Utility Allowance	4,000,000.00	4,000,000.00	1,673,216.89	4,750,000.00	0.00	4,750,000.00
21020111	Meal Subsidy Allowance	4,000,000.00	4,000,000.00	1,673,216.89	4,750,000.00	0.00	4,750,000.00
21020112	Leave Allowance	8,000,000.00	8,000,000.00	4,309,856.00	9,500,000.00	0.00	9,500,000.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
21020116	Hazard Allowance	200,000.00	200,000.00	97,962.39	250,000.00	0.00	250,000.00
21020117	Inducement Allowance	500,000.00	500,000.00	335,014.20	500,000.00	0.00	500,000.00
21020118	Other Allowances	500,000.00	5,500,000.00	1,122,620.80	1,500,000.00	0.00	1,500,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,536,650,000.00</b>	<b>1,645,150,000.00</b>	<b>919,953,451.88</b>	<b>1,907,550,000.00</b>	<b>0.00</b>	<b>1,907,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,526,650,000.00</b>	<b>1,610,150,000.00</b>	<b>891,153,451.88</b>	<b>1,887,550,000.00</b>	<b>0.00</b>	<b>1,887,550,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>71,000,000.00</b>	<b>51,000,000.00</b>	<b>27,600,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
22020101	Local Travel and Transport - Training	6,000,000.00	6,000,000.00	3,256,000.00	15,000,000.00	0.00	15,000,000.00
22020102	Local Travel and Transport - Others	35,000,000.00	35,000,000.00	24,344,000.00	45,000,000.00	0.00	45,000,000.00
22020103	International Transport and Travels - Training	30,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,500,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
22020203	Internet Access Charges	6,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00
22020208	Software Charges/Licenses Renewal	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>237,450,000.00</b>	<b>97,950,000.00</b>	<b>54,715,100.00</b>	<b>211,950,000.00</b>	<b>0.00</b>	<b>211,950,000.00</b>
22020301	Office Stationaries/Computer Consumables	150,000,000.00	40,000,000.00	18,879,500.00	100,000,000.00	0.00	100,000,000.00
22020302	Books/Materials	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020305	Printing of Non security Documents	2,000,000.00	5,000,000.00	4,100,000.00	6,500,000.00	0.00	6,500,000.00
22020306	Printing of Security Documents	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
22020312	General Office Expenses	30,000,000.00	40,000,000.00	31,735,600.00	50,000,000.00	0.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,000,000.00</b>	<b>29,000,000.00</b>	<b>19,212,100.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	10,000,000.00	20,000,000.00	18,228,500.00	30,000,000.00	0.00	30,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	2,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	249,000.00	5,000,000.00	0.00	5,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	231,000.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	503,600.00	5,000,000.00	0.00	5,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,000,000.00</b>	<b>12,000,000.00</b>	<b>5,600,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020501	Local Training	2,000,000.00	7,000,000.00	5,600,000.00	6,000,000.00	0.00	6,000,000.00
22020502	International Training	25,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>270,250,000.00</b>	<b>450,250,000.00</b>	<b>308,987,890.00</b>	<b>650,250,000.00</b>	<b>0.00</b>	<b>650,250,000.00</b>
22020602	Office Rent	170,000,000.00	200,000,000.00	148,048,500.00	350,000,000.00	0.00	350,000,000.00
22020603	Residential Rent	80,000,000.00	80,000,000.00	47,055,500.00	150,000,000.00	0.00	150,000,000.00
22020605	Cleaning and Fumigation Services	10,000,000.00	10,000,000.00	459,000.00	15,000,000.00	0.00	15,000,000.00
22020614	Other Services General	5,000,000.00	155,000,000.00	111,604,890.00	100,000,000.00	0.00	100,000,000.00
22020630	Disease Control Programmes	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020657	Committee Works General	5,000,000.00	5,000,000.00	1,820,000.00	35,000,000.00	0.00	35,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,756,500,000.00</b>	<b>804,500,000.00</b>	<b>363,345,508.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>440,000,000.00</b>
22020701	Financial Consulting	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services	1,700,000,000.00	700,000,000.00	301,183,508.00	350,000,000.00	0.00	350,000,000.00
22020710	SFTAS Compliance Expenses	50,000,000.00	100,000,000.00	62,162,000.00	30,000,000.00	0.00	30,000,000.00
22020713	Planning and Research	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020717	SABER Compliance Expenses	0.00	2,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>11,000,000.00</b>	<b>8,176,500.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	954,000.00	7,000,000.00	0.00	7,000,000.00
22020803	Plant/Generator fuel Cost	4,000,000.00	9,000,000.00	7,222,500.00	20,000,000.00	0.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,500,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>225,500,000.00</b>	<b>0.00</b>	<b>225,500,000.00</b>
22020902	Insurance Premium (Service Wide)	500,000.00	500,000.00	0.00	5,500,000.00	0.00	5,500,000.00
22020905	Bond Issuance Expenses	50,000,000.00	20,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>67,450,000.00</b>	<b>122,450,000.00</b>	<b>103,516,353.88</b>	<b>167,850,000.00</b>	<b>0.00</b>	<b>167,850,000.00</b>
22021001	Entertainment & Hospitality	50,000,000.00	110,000,000.00	96,725,853.88	100,000,000.00	0.00	100,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	8,000,000.00	6,780,000.00	7,500,000.00	0.00	7,500,000.00

22021006	Postage & Courier Services	250,000.00	250,000.00	10,500.00	3,150,000.00	0.00	3,150,000.00
22021016	Monitoring & Evaluation	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021019	SERVICOM	200,000.00	200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22021020	Anti Corruption Campaign	1,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021022	Air ticket/Estacode/BTA	5,000,000.00	1,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021069	Central Store Expenses	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>35,000,000.00</b>	<b>28,800,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>35,000,000.00</b>	<b>28,800,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	10,000,000.00	35,000,000.00	28,800,000.00	20,000,000.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,780,000,000.00</b>	<b>5,584,500,000.00</b>	<b>4,010,662,353.76</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,605,000,000.00</b>	<b>3,365,000,000.00</b>	<b>2,806,210,000.00</b>	<b>1,410,000,000.00</b>	<b>0.00</b>	<b>1,410,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,605,000,000.00</b>	<b>3,365,000,000.00</b>	<b>2,806,210,000.00</b>	<b>1,410,000,000.00</b>	<b>0.00</b>	<b>1,410,000,000.00</b>
23010101	Purchase/Acquisition of Land	1,000,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
23010105	Purchase of Motor Vehicles	2,600,000,000.00	2,860,000,000.00	2,806,210,000.00	895,000,000.00	0.00	895,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00
23010119	Purchase of Power Generating Set	0.00	400,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
23010142	Purchase of General Items	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,015,000,000.00</b>	<b>1,209,500,000.00</b>	<b>1,204,452,353.76</b>	<b>1,300,000,000.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>1,015,000,000.00</b>	<b>1,209,500,000.00</b>	<b>1,204,452,353.76</b>	<b>1,300,000,000.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>
23020101	Construction/Provision of office Buildings	15,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23020107	Construction/Provision of Public Schools	1,000,000,000.00	1,204,500,000.00	1,204,452,353.76	1,200,000,000.00	0.00	1,200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>160,000,000.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>160,000,000.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>
23050101	Research and Development	160,000,000.00	1,010,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00

<b>022000200100</b>	<b>Debt Management Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>461,050,000.00</b>	<b>396,050,000.00</b>	<b>74,245,000.00</b>	<b>641,000,000.00</b>	<b>0.00</b>	<b>641,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,850,000.00</b>	<b>4,850,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21010101	Basic Salary	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
21020108	Housing/Rent Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21020109	Transport Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020110	Utility Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
21020112	Leave Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020118	Other Allowances	250,000.00	250,000.00	0.00	300,000.00	0.00	300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>346,200,000.00</b>	<b>351,200,000.00</b>	<b>74,245,000.00</b>	<b>526,100,000.00</b>	<b>0.00</b>	<b>526,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>346,200,000.00</b>	<b>351,200,000.00</b>	<b>74,245,000.00</b>	<b>526,100,000.00</b>	<b>0.00</b>	<b>526,100,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
22020203	Internet Access Charges	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

22020213	Utilities/Services General	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>125,700.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	71,700.00	2,000,000.00	0.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020306	Printing of Security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	54,000.00	1,000,000.00	0.00	1,000,000.00
22020314	Printing/Publications General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>163,300.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	163,300.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00
22020405	Maintenance of Plants and Generators	1,200,000.00	1,200,000.00	0.00	1,100,000.00	0.00	1,100,000.00
22020411	Maintenance of Communcation Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>206,500,000.00</b>	<b>211,500,000.00</b>	<b>71,851,000.00</b>	<b>186,500,000.00</b>	<b>0.00</b>	<b>186,500,000.00</b>
22020701	Financial Consulting	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020710	SFTAS Compliance Expenses	200,000,000.00	200,000,000.00	71,851,000.00	30,000,000.00	0.00	30,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020717	SABER Compliance Expenses	0.00	5,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
22020905	Bond Issuance Expenses	100,000,000.00	100,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>2,105,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	2,105,000.00	5,000,000.00	0.00	5,000,000.00
22021002	Honourarium & sitting Allowance	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021006	Postage & Courier Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021016	Monitoring & Evaluation	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021027	Board Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>110,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010113	Purchase of Computers	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010140	Purchase of ICT Facility	35,000,000.00	20,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00

<b>022000700100</b>	<b>Office of the Accountant General</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Once January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>21,217,000,000.00</b>	<b>22,510,000,000.00</b>	<b>15,144,345,963.22</b>	<b>24,635,000,000.00</b>	<b>0.00</b>	<b>24,635,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>694,000,000.00</b>	<b>401,000,000.00</b>	<b>217,691,713.60</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>363,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>235,000,000.00</b>	<b>235,000,000.00</b>	<b>147,551,703.89</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>235,000,000.00</b>	<b>235,000,000.00</b>	<b>147,551,703.89</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>

21010101	Basic Salary	235,000,000.00	235,000,000.00	147,551,703.89	220,000,000.00	0.00	220,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>109,000,000.00</b>	<b>116,000,000.00</b>	<b>70,140,009.71</b>	<b>123,000,000.00</b>	<b>0.00</b>	<b>123,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>109,000,000.00</b>	<b>116,000,000.00</b>	<b>70,140,009.71</b>	<b>123,000,000.00</b>	<b>0.00</b>	<b>123,000,000.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	189,192.40	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	29,000,000.00	29,000,000.00	19,453,193.58	35,000,000.00	0.00	35,000,000.00
21020109	Transport Allowance	13,000,000.00	16,500,000.00	12,002,186.68	15,000,000.00	0.00	15,000,000.00
21020110	Utility Allowance	10,000,000.00	10,000,000.00	5,879,881.42	10,000,000.00	0.00	10,000,000.00
21020111	Meal Subsidy Allowance	10,000,000.00	10,000,000.00	5,598,606.90	10,000,000.00	0.00	10,000,000.00
21020112	Leave Allowance	23,500,000.00	23,500,000.00	14,724,829.95	24,000,000.00	0.00	24,000,000.00
21020113	Domestic Staff Allowance	12,000,000.00	12,000,000.00	7,857,368.32	12,000,000.00	0.00	12,000,000.00
21020117	Inducement Allowance	4,000,000.00	4,000,000.00	2,850,313.04	4,500,000.00	0.00	4,500,000.00
21020118	Other Allowances	5,000,000.00	10,000,000.00	1,584,437.42	10,000,000.00	0.00	10,000,000.00
21020120	Legislative Allowance	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>350,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>350,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
21030105	Severance Gratuity	350,000,000.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,113,000,000.00</b>	<b>21,915,000,000.00</b>	<b>14,860,416,484.95</b>	<b>23,982,000,000.00</b>	<b>0.00</b>	<b>23,982,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,343,000,000.00</b>	<b>2,263,000,000.00</b>	<b>1,151,442,621.34</b>	<b>1,727,000,000.00</b>	<b>0.00</b>	<b>1,727,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,000,000.00</b>	<b>45,000,000.00</b>	<b>34,532,500.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020101	Local Travel and Transport - Training	15,000,000.00	5,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22020102	Local Travel and Transport - Others	40,000,000.00	40,000,000.00	33,532,500.00	40,000,000.00	0.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>751,000,000.00</b>	<b>1,027,000,000.00</b>	<b>621,236,236.61</b>	<b>726,000,000.00</b>	<b>0.00</b>	<b>726,000,000.00</b>
22020201	Electricity Charges	700,000,000.00	1,000,000,000.00	621,236,236.61	700,000,000.00	0.00	700,000,000.00
22020205	Water Rates	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020208	Software Charges/Licenses Renewal	45,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>87,000,000.00</b>	<b>90,000,000.00</b>	<b>69,536,250.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	30,000,000.00	33,000,000.00	28,161,800.00	40,000,000.00	0.00	40,000,000.00
22020302	Books/Materials	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	10,000,000.00	10,000,000.00	9,257,500.00	15,000,000.00	0.00	15,000,000.00
22020312	General Office Expenses	45,000,000.00	45,000,000.00	32,116,950.00	45,000,000.00	0.00	45,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,000,000.00</b>	<b>55,000,000.00</b>	<b>29,942,865.00</b>	<b>69,000,000.00</b>	<b>0.00</b>	<b>69,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	5,000,000.00	5,000,000.00	1,482,180.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	1,514,100.00	2,000,000.00	0.00	2,000,000.00
22020403	Maintenance of Institutional Building	15,000,000.00	15,000,000.00	12,809,500.00	20,000,000.00	0.00	20,000,000.00
22020404	Maintenance of Office/ IT Equipments	10,000,000.00	10,000,000.00	6,983,085.00	10,000,000.00	0.00	10,000,000.00
22020405	Maintenance of Plants and Generators	20,000,000.00	10,000,000.00	3,514,000.00	15,000,000.00	0.00	15,000,000.00
22020411	Maintenance of Communication Equipments	3,000,000.00	3,000,000.00	695,000.00	2,000,000.00	0.00	2,000,000.00
22020417	Maintenance of Website	20,000,000.00	10,000,000.00	2,945,000.00	15,000,000.00	0.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>85,000,000.00</b>	<b>100,000,000.00</b>	<b>51,559,600.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
22020501	Local Training	60,000,000.00	60,000,000.00	51,059,600.00	60,000,000.00	0.00	60,000,000.00
22020502	International Training	25,000,000.00	40,000,000.00	500,000.00	25,000,000.00	0.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>130,321,970.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
22020614	Other Services General	50,000,000.00	150,000,000.00	130,321,970.00	150,000,000.00	0.00	150,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>840,000,000.00</b>	<b>436,000,000.00</b>	<b>171,893,173.17</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
22020701	Financial Consulting	20,000,000.00	20,000,000.00	1,575,000.00	20,000,000.00	0.00	20,000,000.00
22020702	Information Technology Consulting	15,000,000.00	7,000,000.00	2,661,700.00	15,000,000.00	0.00	15,000,000.00

22020710	SFTAS Compliance Expenses	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020712	Other Consultancy Services	700,000,000.00	350,000,000.00	139,855,785.67	200,000,000.00	0.00	200,000,000.00
22020713	Planning and Research	10,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020716	Preparation of Final Accounts	45,000,000.00	45,000,000.00	27,800,687.50	45,000,000.00	0.00	45,000,000.00
22020717	SABER Compliance Expenses	0.00	2,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>22,214,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	10,000,000.00	2,126,000.00	10,000,000.00	0.00	10,000,000.00
22020803	Plant/Generator fuel Cost	40,000,000.00	40,000,000.00	20,088,000.00	40,000,000.00	0.00	40,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>305,000,000.00</b>	<b>275,000,000.00</b>	<b>36,271.56</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	200,000,000.00	250,000,000.00	36,271.56	50,000,000.00	0.00	50,000,000.00
22020904	Other CRF Bank Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020905	Bond Issuance Expenses	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>45,000,000.00</b>	<b>35,000,000.00</b>	<b>20,169,755.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
22021001	Entertainment & Hospitality	20,000,000.00	25,000,000.00	19,197,755.00	45,000,000.00	0.00	45,000,000.00
22021006	Postage & Courier Services	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021016	Monitoring & Evaluation	10,000,000.00	5,000,000.00	972,000.00	10,000,000.00	0.00	10,000,000.00
22021050	Wavers General	9,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>150,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>150,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22030103	Refurbishing Advances	120,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22030106	Motor Vehicle Advances	30,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>4,115,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>4,115,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	7,000,000.00	4,115,000.00	10,000,000.00	0.00	10,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,015,000,000.00</b>	<b>19,365,000,000.00</b>	<b>13,584,140,262.33</b>	<b>21,925,000,000.00</b>	<b>0.00</b>	<b>21,925,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BOR	100,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,000,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BO	1,000,000,000.00	200,000,000.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>900,000,000.00</b>	<b>2,040,000,000.00</b>	<b>1,501,337,495.67</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	900,000,000.00	2,040,000,000.00	1,501,337,495.67	1,600,000,000.00	0.00	1,600,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>15,015,000,000.00</b>	<b>17,115,000,000.00</b>	<b>12,082,802,766.66</b>	<b>18,605,000,000.00</b>	<b>0.00</b>	<b>18,605,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	515,000,000.00	115,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	14,500,000,000.00	17,000,000,000.00	12,082,802,766.66	18,500,000,000.00	0.00	18,500,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>600,000,000.00</b>	<b>250,000,000.00</b>	<b>120,718,601.28</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-P</b>	<b>600,000,000.00</b>	<b>250,000,000.00</b>	<b>120,718,601.28</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOV	350,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22070105	Contribution to LGA Pension Board	250,000,000.00	200,000,000.00	120,718,601.28	200,000,000.00	0.00	200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>410,000,000.00</b>	<b>194,000,000.00</b>	<b>66,237,764.67</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000.00</b>	<b>59,000,000.00</b>	<b>35,495,678.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>59,000,000.00</b>	<b>35,495,678.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
23010113	Purchase of Computers	5,000,000.00	9,000,000.00	6,501,835.00	15,000,000.00	0.00	15,000,000.00
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23010139	Purchase of Office Equipment	50,000,000.00	50,000,000.00	28,993,843.00	50,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,000,000.00</b>	<b>35,000,000.00</b>	<b>2,578,920.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>55,000,000.00</b>	<b>35,000,000.00</b>	<b>2,578,920.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	55,000,000.00	35,000,000.00	2,578,920.00	25,000,000.00	0.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,000,000.00</b>	<b>100,000,000.00</b>	<b>28,163,166.67</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000.00	100,000,000.00	28,163,166.67	150,000,000.00	0.00	150,000,000.00
23050101	Research and Development	150,000,000.00	50,000,000.00	26,314,166.67	100,000,000.00	0.00	100,000,000.00
23050108	Other Non Tangible Assets	150,000,000.00	50,000,000.00	1,849,000.00	50,000,000.00	0.00	50,000,000.00

022000800100	Gombe State Internal Revenue Services						
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>865,860,000.00</b>	<b>736,360,000.00</b>	<b>286,383,121.34</b>	<b>1,217,900,000.00</b>	<b>0.00</b>	<b>1,217,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,400,000.00</b>	<b>94,400,000.00</b>	<b>52,834,836.55</b>	<b>116,900,000.00</b>	<b>0.00</b>	<b>116,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,000,000.00</b>	<b>56,000,000.00</b>	<b>37,465,397.67</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,000,000.00</b>	<b>56,000,000.00</b>	<b>37,465,397.67</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>
21010101	Basic Salary	65,000,000.00	55,000,000.00	37,465,397.67	71,000,000.00	0.00	71,000,000.00
21010104	Consolidated Salaries	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,400,000.00</b>	<b>38,400,000.00</b>	<b>15,369,438.88</b>	<b>40,900,000.00</b>	<b>0.00</b>	<b>40,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,400,000.00</b>	<b>38,400,000.00</b>	<b>15,369,438.88</b>	<b>40,900,000.00</b>	<b>0.00</b>	<b>40,900,000.00</b>
21020102	Shift Allowance	400,000.00	400,000.00	58,859.92	400,000.00	0.00	400,000.00
21020108	Housing/Rent Allowance	6,000,000.00	6,000,000.00	3,227,848.08	6,600,000.00	0.00	6,600,000.00
21020109	Transport Allowance	5,000,000.00	5,000,000.00	1,636,931.45	5,500,000.00	0.00	5,500,000.00
21020110	Utility Allowance	4,000,000.00	4,000,000.00	1,172,522.57	4,000,000.00	0.00	4,000,000.00
21020111	Meal Subsidy Allowance	4,000,000.00	4,000,000.00	1,117,851.78	4,000,000.00	0.00	4,000,000.00
21020112	Leave Allowance	7,000,000.00	7,000,000.00	2,983,741.43	7,100,000.00	0.00	7,100,000.00
21020113	Domestic Staff Allowance	3,000,000.00	3,000,000.00	1,311,675.35	3,300,000.00	0.00	3,300,000.00
21020118	Other Allowances	9,000,000.00	9,000,000.00	3,860,008.30	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>557,460,000.00</b>	<b>501,960,000.00</b>	<b>224,563,557.29</b>	<b>690,500,000.00</b>	<b>0.00</b>	<b>690,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>557,460,000.00</b>	<b>501,960,000.00</b>	<b>224,563,557.29</b>	<b>690,500,000.00</b>	<b>0.00</b>	<b>690,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>36,000,000.00</b>	<b>26,000,000.00</b>	<b>11,902,245.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
22020101	Local Travel and Transport - Training	8,000,000.00	8,000,000.00	5,087,200.00	12,000,000.00	0.00	12,000,000.00
22020102	Local Travel and Transport - Others	18,000,000.00	13,000,000.00	6,815,045.00	19,000,000.00	0.00	19,000,000.00
22020104	International Transport and Travels - Others	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,960,000.00</b>	<b>9,960,000.00</b>	<b>5,821,900.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020201	Electricity Charges	4,000,000.00	4,000,000.00	2,560,100.00	6,000,000.00	0.00	6,000,000.00
22020203	Internet Access Charges	4,000,000.00	4,000,000.00	1,722,200.00	4,000,000.00	0.00	4,000,000.00
22020205	Water Rates	960,000.00	960,000.00	670,000.00	2,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	869,600.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,600,000.00</b>	<b>82,600,000.00</b>	<b>54,801,658.73</b>	<b>89,500,000.00</b>	<b>0.00</b>	<b>89,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	8,000,000.00	7,000,000.00	4,801,918.53	8,000,000.00	0.00	8,000,000.00
22020303	Newspapers	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	10,000,000.00	10,000,000.00	8,312,008.53	12,000,000.00	0.00	12,000,000.00
22020306	Printing of Security Documents	8,000,000.00	7,000,000.00	3,129,000.00	8,000,000.00	0.00	8,000,000.00
22020312	General Office Expenses	30,000,000.00	50,000,000.00	38,558,731.67	50,000,000.00	0.00	50,000,000.00
22020314	Printing/Publications General	13,000,000.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,500,000.00</b>	<b>23,000,000.00</b>	<b>12,123,788.58</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	20,000,000.00	10,000,000.00	2,726,950.00	15,000,000.00	0.00	15,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	4,500,000.00	3,810,330.00	4,000,000.00	0.00	4,000,000.00
22020403	Maintenance of Institutional Building	2,500,000.00	4,500,000.00	4,182,808.58	8,000,000.00	0.00	8,000,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	4,000,000.00	1,403,700.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,000,000.00</b>	<b>7,000,000.00</b>	<b>494,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
22020501	Local Training	6,000,000.00	2,000,000.00	494,000.00	6,000,000.00	0.00	6,000,000.00
22020502	International Training	20,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>135,000,000.00</b>	<b>125,000,000.00</b>	<b>85,247,419.30</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
22020640	Revenue Special Committes/Tribunals	20,000,000.00	10,000,000.00	4,150,000.00	20,000,000.00	0.00	20,000,000.00
22020680	Cost of Collection Service	115,000,000.00	115,000,000.00	81,097,419.30	200,000,000.00	0.00	200,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>172,000,000.00</b>	<b>140,000,000.00</b>	<b>11,767,693.00</b>	<b>177,000,000.00</b>	<b>0.00</b>	<b>177,000,000.00</b>
22020701	Financial Consulting	15,000,000.00	10,000,000.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00
22020703	Legal Services	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services	150,000,000.00	126,500,000.00	6,767,693.00	150,000,000.00	0.00	150,000,000.00
22020710	SFTAS Compliance Expenses	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020717	SABER Compliance Expenses	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,400,000.00</b>	<b>22,400,000.00</b>	<b>8,795,671.19</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,600,000.00	17,600,000.00	7,238,071.19	17,000,000.00	0.00	17,000,000.00
22020803	Plant/Generator fuel Cost	9,800,000.00	4,800,000.00	1,557,600.00	10,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>66,000,000.00</b>	<b>66,000,000.00</b>	<b>33,609,181.49</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	2,954,050.00	5,000,000.00	0.00	5,000,000.00
22021002	Honourarium & sitting Allowance	25,000,000.00	25,000,000.00	19,882,300.00	30,000,000.00	0.00	30,000,000.00
22021003	Publicity & Advertisements/Awareness	20,000,000.00	25,000,000.00	6,299,257.00	20,000,000.00	0.00	20,000,000.00
22021023	Contingencies	6,000,000.00	4,000,000.00	1,763,474.49	5,000,000.00	0.00	5,000,000.00
22021027	Board Allowance	10,000,000.00	7,000,000.00	2,710,100.00	10,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>8,984,727.50</b>	<b>410,500,000.00</b>	<b>0.00</b>	<b>410,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>99,000,000.00</b>	<b>79,000,000.00</b>	<b>8,984,727.50</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>99,000,000.00</b>	<b>79,000,000.00</b>	<b>8,984,727.50</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>
23010105	Purchase of Motor Vehicles	50,000,000.00	30,000,000.00	4,347,500.00	30,000,000.00	0.00	30,000,000.00
23010112	Purchase of Office Furniture and Fittings	25,000,000.00	25,000,000.00	4,637,227.50	20,000,000.00	0.00	20,000,000.00
23010113	Purchase of Computers	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010119	Purchase of Power Generating Set	7,000,000.00	7,000,000.00	0.00	230,000,000.00	0.00	230,000,000.00
23010140	Purchase of ICT Facility	7,000,000.00	7,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	Construction/Provision of office Buildings	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
23030121	Rehabilitation/Repairs of office Building	9,000,000.00	9,000,000.00	0.00	10,500,000.00	0.00	10,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>72,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>72,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23050101	Research and Development	72,000,000.00	42,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00

<b>022200100100</b>	<b>Ministry of Trade, Industry and Tourism</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,573,660,000.00</b>	<b>6,022,160,000.00</b>	<b>1,023,110,498.39</b>	<b>3,288,800,000.00</b>	<b>0.00</b>	<b>3,289,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,660,000.00</b>	<b>80,160,000.00</b>	<b>50,609,324.11</b>	<b>89,300,000.00</b>	<b>0.00</b>	<b>89,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,000,000.00</b>	<b>55,000,000.00</b>	<b>36,444,655.35</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,000,000.00</b>	<b>55,000,000.00</b>	<b>36,444,655.35</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
21010101	Basic Salary	60,000,000.00	55,000,000.00	36,444,655.35	60,000,000.00	0.00	60,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,660,000.00</b>	<b>25,160,000.00</b>	<b>14,164,668.76</b>	<b>29,300,000.00</b>	<b>0.00</b>	<b>29,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,660,000.00</b>	<b>25,160,000.00</b>	<b>14,164,668.76</b>	<b>29,300,000.00</b>	<b>0.00</b>	<b>29,300,000.00</b>
21020102	Shift Allowance	550,000.00	550,000.00	260,560.81	1,500,000.00	0.00	1,500,000.00
21020108	Housing/Rent Allowance	6,000,000.00	6,000,000.00	3,925,511.65	7,000,000.00	0.00	7,000,000.00
21020109	Transport Allowance	3,360,000.00	3,360,000.00	2,186,899.16	4,500,000.00	0.00	4,500,000.00

21020110	Utility Allowance	2,450,000.00	2,450,000.00	1,512,258.39	4,000,000.00	0.00	4,000,000.00
21020111	Meal Subsidy Allowance	2,450,000.00	2,450,000.00	1,512,258.89	4,000,000.00	0.00	4,000,000.00
21020112	Leave Allowance	6,000,000.00	6,000,000.00	3,599,784.01	6,000,000.00	0.00	6,000,000.00
21020113	Domestic Staff Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020116	Hazard Allowance	100,000.00	100,000.00	25,000.00	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	100,000.00	100,000.00	2,395.85	100,000.00	0.00	100,000.00
21020118	Other Allowances	550,000.00	4,050,000.00	1,140,000.00	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,000,000.00</b>	<b>41,000,000.00</b>	<b>8,467,239.70</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,000,000.00</b>	<b>40,000,000.00</b>	<b>8,467,239.70</b>	<b>67,500,000.00</b>	<b>0.00</b>	<b>67,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>15,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	15,000.00	2,000,000.00	0.00	2,000,000.00
22020103	International Transport and Travels - Training	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>302,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	302,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,304,400.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	107,500.00	2,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	1,196,900.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>238,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	117,500.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	48,000.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	73,000.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>8,000,000.00</b>	<b>2,725,339.70</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020611	Support to Sporting Clubs	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020614	Other Services General	10,000,000.00	7,000,000.00	2,725,339.70	5,000,000.00	0.00	5,000,000.00
22020658	Celebration of Workers & Other Days	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020713	Planning and Research	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>5,500,000.00</b>	<b>662,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	2,500,000.00	324,000.00	7,000,000.00	0.00	7,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	3,000,000.00	338,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,500,000.00</b>	<b>15,500,000.00</b>	<b>3,220,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021041	Other Miscellaneous	2,000,000.00	2,000,000.00	720,000.00	3,500,000.00	0.00	3,500,000.00
22021051	Tender Expenses	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021052	Trade Fare Expenses	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021053	Commerce/Industry Activities	6,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021054	Business/Commercial Promotion	6,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,435,000,000.00</b>	<b>5,901,000,000.00</b>	<b>964,033,934.58</b>	<b>3,130,000,000.00</b>	<b>0.00</b>	<b>3,130,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010129	Purchase of Industrial Equipment	30,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,225,000,000.00</b>	<b>4,546,000,000.00</b>	<b>234,650,239.73</b>	<b>2,145,000,000.00</b>	<b>0.00</b>	<b>2,145,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>8,225,000,000.00</b>	<b>4,546,000,000.00</b>	<b>234,650,239.73</b>	<b>2,145,000,000.00</b>	<b>0.00</b>	<b>2,145,000,000.00</b>
23020118	Construction/ Provision of Infrastrature	30,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020119	Construction/ Provision of Recreational Facilities	145,000,000.00	25,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
23020124	Construction of Markets/Parks	8,050,000,000.00	4,516,000,000.00	234,650,239.73	2,055,000,000.00	0.00	2,055,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,400,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,400,000.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	0.00	0.00	400,000.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	20,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,080,000,000.00</b>	<b>1,325,000,000.00</b>	<b>729,383,694.85</b>	<b>930,000,000.00</b>	<b>0.00</b>	<b>930,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,080,000,000.00</b>	<b>1,325,000,000.00</b>	<b>729,383,694.85</b>	<b>930,000,000.00</b>	<b>0.00</b>	<b>930,000,000.00</b>
23050101	Research and Development	1,060,000,000.00	1,320,000,000.00	729,383,694.85	915,000,000.00	0.00	915,000,000.00
23050113	Investment	20,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

<b>022201800100</b>	<b>Gombe State Property Development Company</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>394,700,000.00</b>	<b>254,700,000.00</b>	<b>53,836,869.25</b>	<b>390,810,000.00</b>	<b>0.00</b>	<b>390,810,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>97,700,000.00</b>	<b>79,300,000.00</b>	<b>53,836,869.25</b>	<b>98,810,000.00</b>	<b>0.00</b>	<b>98,810,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>20,239,679.43</b>	<b>35,100,000.00</b>	<b>0.00</b>	<b>35,100,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>20,239,679.43</b>	<b>35,100,000.00</b>	<b>0.00</b>	<b>35,100,000.00</b>
21010101	Basic Salary	27,000,000.00	27,000,000.00	20,239,679.43	35,100,000.00	0.00	35,100,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,700,000.00</b>	<b>42,300,000.00</b>	<b>33,597,189.82</b>	<b>53,710,000.00</b>	<b>0.00</b>	<b>53,710,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,700,000.00</b>	<b>42,300,000.00</b>	<b>33,597,189.82</b>	<b>53,710,000.00</b>	<b>0.00</b>	<b>53,710,000.00</b>
21020108	Housing/Rent Allowance	8,500,000.00	8,500,000.00	7,451,059.16	11,050,000.00	0.00	11,050,000.00
21020109	Transport Allowance	8,500,000.00	8,500,000.00	6,409,403.64	11,050,000.00	0.00	11,050,000.00
21020110	Utility Allowance	3,000,000.00	3,000,000.00	2,358,448.62	3,900,000.00	0.00	3,900,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	3,000,000.00	2,313,903.36	3,900,000.00	0.00	3,900,000.00
21020112	Leave Allowance	2,700,000.00	2,700,000.00	2,046,467.88	3,510,000.00	0.00	3,510,000.00
21020113	Domestic Staff Allowance	3,000,000.00	3,100,000.00	3,030,791.96	3,900,000.00	0.00	3,900,000.00
21020115	Medical Allowance	8,000,000.00	8,000,000.00	5,869,403.64	10,400,000.00	0.00	10,400,000.00
21020118	Other Allowances	4,000,000.00	5,500,000.00	4,117,711.56	6,000,000.00	0.00	6,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21030105	Severance Gratuity	30,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,000,000.00</b>	<b>25,400,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,000,000.00</b>	<b>25,400,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020709	Consultancy Services	30,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	2,000,000.00	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22021027	Board Allowance	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021054	Business/Commercial Promotion	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23020101	Construction/Provision of office Buildings	100,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23020118	Construction/ Provision of Infrastrature	100,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23050113	Investment	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

022201900100 Gombe State Investment Promotion Agency							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	500,000.00	500,000.00	0.00	0.00	0.00	0.00
21020109	Transport Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020213	Utilities/Services General	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020512	Seminars/Workshops/Inductions	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020713	Planning and Research	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	Entertainment & Hospitality	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021002	Honourarium & sitting Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021027	Board Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021054	Business/Commercial Promotion	200,000.00	200,000.00	0.00	0.00	0.00	0.00

<b>022205100100 Gombe State Small Business Enterprises Development</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>653,600,000.00</b>	<b>123,600,000.00</b>	<b>10,848,023.28</b>	<b>186,100,000.00</b>	<b>0.00</b>	<b>186,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>9,455,023.28</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>28,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>7,020,092.50</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>7,020,092.50</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
21010101	Basic Salary	11,000,000.00	11,000,000.00	7,020,092.50	20,000,000.00	0.00	20,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>2,434,930.78</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>2,434,930.78</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	42,833.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	1,100,000.00	1,100,000.00	734,084.79	2,400,000.00	0.00	2,400,000.00
21020109	Transport Allowance	800,000.00	800,000.00	433,887.10	1,800,000.00	0.00	1,800,000.00
21020110	Utility Allowance	500,000.00	500,000.00	277,161.41	1,000,000.00	0.00	1,000,000.00
21020111	Meal Subsidy Allowance	500,000.00	500,000.00	277,161.37	500,000.00	0.00	500,000.00
21020112	Leave Allowance	1,100,000.00	1,100,000.00	669,803.11	2,000,000.00	0.00	2,000,000.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,400,000.00</b>	<b>33,400,000.00</b>	<b>1,393,000.00</b>	<b>27,400,000.00</b>	<b>0.00</b>	<b>27,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,400,000.00</b>	<b>32,400,000.00</b>	<b>1,393,000.00</b>	<b>26,400,000.00</b>	<b>0.00</b>	<b>26,400,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>425,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	345,000.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	80,000.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>112,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	400,000.00	400,000.00	112,000.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>694,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	95,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	599,500.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>35,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	35,000.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>49,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	25,000.00	2,000,000.00	0.00	2,000,000.00
22020509	Conference Attendance [TETFUND]	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	2,000,000.00	24,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020620	Skills Acquisition Center/Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
22020706	Surveying Services	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00
22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>77,500.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>

22020801	Motor Vehicle Fuel Cost	2,200,000.00	2,200,000.00	46,000.00	200,000.00	0.00	200,000.00
22020803	Plant/Generator fuel Cost	3,200,000.00	3,200,000.00	31,500.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22021027	Board Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021054	Business/Commercial Promotion	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>255,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>255,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
23020124	Construction of Markets/Parks	255,000,000.00	55,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>350,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>350,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050101	Research and Development	350,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>022800100100</b>	<b>Ministry of Science, Technology and Innovation</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>484,330,000.00</b>	<b>216,330,000.00</b>	<b>48,333,245.51</b>	<b>318,100,000.00</b>	<b>0.00</b>	<b>318,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,130,000.00</b>	<b>63,430,000.00</b>	<b>35,973,891.12</b>	<b>67,500,000.00</b>	<b>0.00</b>	<b>67,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,200,000.00</b>	<b>40,200,000.00</b>	<b>24,761,428.97</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,200,000.00</b>	<b>40,200,000.00</b>	<b>24,761,428.97</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
21010101	Basic Salary	40,200,000.00	40,200,000.00	24,761,428.97	45,000,000.00	0.00	45,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,930,000.00</b>	<b>23,230,000.00</b>	<b>11,212,462.15</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,930,000.00</b>	<b>23,230,000.00</b>	<b>11,212,462.15</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
21020108	Housing/Rent Allowance	4,300,000.00	4,300,000.00	2,564,057.39	5,000,000.00	0.00	5,000,000.00
21020109	Transport Allowance	2,600,000.00	2,600,000.00	1,521,577.18	3,000,000.00	0.00	3,000,000.00
21020110	Utility Allowance	1,800,000.00	1,800,000.00	1,091,507.41	2,000,000.00	0.00	2,000,000.00
21020111	Meal Subsidy Allowance	1,800,000.00	1,800,000.00	1,091,507.56	2,000,000.00	0.00	2,000,000.00
21020112	Leave Allowance	7,600,000.00	7,600,000.00	2,476,143.13	5,000,000.00	0.00	5,000,000.00
21020113	Domestic Staff Allowance	1,800,000.00	2,600,000.00	1,609,690.84	2,000,000.00	0.00	2,000,000.00
21020118	Other Allowances	30,000.00	2,530,000.00	857,978.64	3,500,000.00	0.00	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,600,000.00</b>	<b>50,300,000.00</b>	<b>10,359,354.39</b>	<b>81,500,000.00</b>	<b>0.00</b>	<b>81,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,600,000.00</b>	<b>50,300,000.00</b>	<b>10,359,354.39</b>	<b>81,500,000.00</b>	<b>0.00</b>	<b>81,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020101	Local Travel and Transport - Training	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>127,254.39</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	49,854.39	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	100,000.00	100,000.00	77,400.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>5,500,000.00</b>	<b>2,139,600.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	2,500,000.00	391,150.00	2,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	2,000,000.00	3,000,000.00	1,748,450.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>	<b>917,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	500,000.00	500,000.00	104,000.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00	623,000.00	700,000.00	0.00	700,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	74,000.00	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	2,000,000.00	116,000.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>1,031,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>

22020501	Local Training	500,000.00	500,000.00	0.00	900,000.00	0.00	900,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	2,000,000.00	1,031,000.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,500,000.00</b>	<b>16,200,000.00</b>	<b>2,131,000.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>
22020609	Nutrition Activities/Intervention	20,000,000.00	4,700,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020614	Other Services General	3,500,000.00	3,500,000.00	1,209,000.00	3,500,000.00	0.00	3,500,000.00
22020688	Enhancing Care Giving Capacity	4,000,000.00	4,000,000.00	922,000.00	4,000,000.00	0.00	4,000,000.00
22020692	Awareness Creation on Malnutrition Problems in N	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>
22020702	Information Technology Consulting	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services	500,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00
22020713	Planning and Research	500,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>634,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	426,000.00	2,500,000.00	0.00	2,500,000.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	208,000.00	3,500,000.00	0.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,379,500.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021024	National Council Logistics	2,000,000.00	2,000,000.00	879,500.00	3,000,000.00	0.00	3,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,600,000.00</b>	<b>102,600,000.00</b>	<b>2,000,000.00</b>	<b>169,100,000.00</b>	<b>0.00</b>	<b>169,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
23010122	Purchase of Health/Medical Equipment	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
23010129	Purchase of Industrial Equipment	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,400,000.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>120,400,000.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
23020106	Construction/Provision of Hospitals/Health Centres	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23020118	Construction/ Provision of Infrastrature	100,400,000.00	30,400,000.00	0.00	46,000,000.00	0.00	46,000,000.00
23020124	Construction of Markets/Parks	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
23020127	Construction/Provision of Laboratories	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>239,700,000.00</b>	<b>49,700,000.00</b>	<b>2,000,000.00</b>	<b>65,600,000.00</b>	<b>0.00</b>	<b>65,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>239,700,000.00</b>	<b>49,700,000.00</b>	<b>2,000,000.00</b>	<b>65,600,000.00</b>	<b>0.00</b>	<b>65,600,000.00</b>
23050101	Research and Development	237,700,000.00	47,700,000.00	2,000,000.00	63,600,000.00	0.00	63,600,000.00
23050102	Computer Software Acquisition	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022800700100</b>	<b>Gombe Information Technology Development A</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020109	Transport Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00

21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020213	Utilities/Services General	50,000.00	50,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	50,000.00	50,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020512	Seminars/Workshops/Inductions	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	50,000.00	50,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020713	Planning and Research	50,000.00	50,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021002	Honourarium & sitting Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021027	Board Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00

<b>023300100100</b>	<b>Ministry of Energy and Mineral Resources</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,552,160,000.00</b>	<b>455,160,000.00</b>	<b>26,747,920.12</b>	<b>502,060,000.00</b>	<b>0.00</b>	<b>502,060,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,660,000.00</b>	<b>29,660,000.00</b>	<b>18,970,920.12</b>	<b>33,060,000.00</b>	<b>0.00</b>	<b>33,060,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,000,000.00</b>	<b>19,000,000.00</b>	<b>13,560,627.46</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,000,000.00</b>	<b>19,000,000.00</b>	<b>13,560,627.46</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
21010101	Basic Salary	21,000,000.00	19,000,000.00	13,560,627.46	22,000,000.00	0.00	22,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,660,000.00</b>	<b>10,660,000.00</b>	<b>5,410,292.66</b>	<b>11,060,000.00</b>	<b>0.00</b>	<b>11,060,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>9,660,000.00</b>	<b>10,660,000.00</b>	<b>5,410,292.66</b>	<b>11,060,000.00</b>	<b>0.00</b>	<b>11,060,000.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	33,314.74	600,000.00	0.00	600,000.00
21020108	Housing/Rent Allowance	2,500,000.00	2,500,000.00	1,629,590.90	2,600,000.00	0.00	2,600,000.00
21020109	Transport Allowance	1,500,000.00	1,500,000.00	841,592.14	1,600,000.00	0.00	1,600,000.00
21020110	Utility Allowance	1,000,000.00	1,000,000.00	574,866.18	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	1,000,000.00	574,866.18	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	2,100,000.00	2,100,000.00	1,356,062.52	2,200,000.00	0.00	2,200,000.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020116	Hazard Allowance	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
21020118	Other Allowances	510,000.00	1,510,000.00	400,000.00	510,000.00	0.00	510,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,500,000.00</b>	<b>60,500,000.00</b>	<b>7,777,000.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>79,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,000,000.00</b>	<b>59,000,000.00</b>	<b>7,777,000.00</b>	<b>77,500,000.00</b>	<b>0.00</b>	<b>77,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>676,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	3,000,000.00	464,500.00	3,500,000.00	0.00	3,500,000.00
22020102	Local Travel and Transport - Others	2,500,000.00	2,500,000.00	211,500.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>252,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020210	Operational/Running Costs	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	252,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,386,250.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	138,000.00	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	1,248,250.00	2,000,000.00	0.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>10,500,000.00</b>	<b>376,500.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	1,500,000.00	247,800.00	2,500,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020403	Maintenance of Institutional Building	2,500,000.00	2,500,000.00	61,200.00	2,500,000.00	0.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	67,500.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020614	Other Services General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020694	Climate Change Intervention Activities	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020706	Surveying Services	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020712	Other Consultancy Services	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020713	Planning and Research	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000.00</b>	<b>6,500,000.00</b>	<b>1,582,750.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	621,750.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	7,000,000.00	4,000,000.00	961,000.00	7,000,000.00	0.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,000,000.00</b>	<b>18,000,000.00</b>	<b>3,503,500.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	170,000.00	1,500,000.00	0.00	1,500,000.00
22021016	Monitoring & Evaluation	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021023	Contingencies	2,000,000.00	2,000,000.00	51,500.00	2,000,000.00	0.00	2,000,000.00

22021024	National Council Logistics	1,500,000.00	1,500,000.00	718,000.00	1,500,000.00	0.00	1,500,000.00
22021027	Board Allowance	3,500,000.00	1,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22021054	Business/Commercial Promotion	5,000,000.00	3,000,000.00	64,000.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,445,000,000.00</b>	<b>365,000,000.00</b>	<b>0.00</b>	<b>390,000,000.00</b>	<b>0.00</b>	<b>390,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
23010133	Purchase of Surveying Equipment	70,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,180,000,000.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>3,180,000,000.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>
23020101	Construction/Provision of office Buildings	90,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
23020103	Construction/Provision of Electricity	3,045,000,000.00	195,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
23020111	Construction/Provision of Libraries	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020127	Construction/Provision of Laboratories	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>195,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>195,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23050101	Research and Development	195,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00

<b>023305100100</b>	<b>Gombe State Energy and Minerals Development</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,520,000.00</b>	<b>3,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020109	Transport Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	50,000.00	50,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	50,000.00	50,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	20,000.00	20,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020213	Utilities/Services General	50,000.00	50,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	100,000.00	100,000.00	0.00	0.00	0.00	0.00

22020306	Printing of Security Documents	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020512	Seminars/Workshops/Inductions	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020713	Planning and Research	50,000.00	50,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021002	Honourarium & sitting Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements/Awareness	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22021006	Postage & Courier Services	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22021027	Board Allowance	250,000.00	250,000.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works, Housing and Transport							
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>25,802,605,000.00</b>	<b>34,728,105,000.00</b>	<b>26,572,107,973.91</b>	<b>48,609,650,000.00</b>	<b>0.00</b>	<b>48,610,150,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>389,955,000.00</b>	<b>395,955,000.00</b>	<b>238,640,214.06</b>	<b>436,600,000.00</b>	<b>0.00</b>	<b>436,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>273,000,000.00</b>	<b>273,000,000.00</b>	<b>174,224,008.60</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>273,000,000.00</b>	<b>273,000,000.00</b>	<b>174,224,008.60</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>
21010101	Basic Salary	273,000,000.00	273,000,000.00	174,224,008.60	320,000,000.00	0.00	320,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>116,955,000.00</b>	<b>122,955,000.00</b>	<b>64,416,205.46</b>	<b>116,600,000.00</b>	<b>0.00</b>	<b>116,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>116,955,000.00</b>	<b>122,955,000.00</b>	<b>64,416,205.46</b>	<b>116,600,000.00</b>	<b>0.00</b>	<b>116,600,000.00</b>
21020102	Shift Allowance	2,700,000.00	2,700,000.00	673,932.38	3,500,000.00	0.00	3,500,000.00
21020108	Housing/Rent Allowance	27,000,000.00	25,000,000.00	15,498,011.29	27,000,000.00	0.00	27,000,000.00
21020109	Transport Allowance	18,250,000.00	18,250,000.00	10,197,248.21	18,200,000.00	0.00	18,200,000.00
21020110	Utility Allowance	13,625,000.00	13,625,000.00	7,162,195.86	14,100,000.00	0.00	14,100,000.00
21020111	Meal Subsidy Allowance	14,125,000.00	14,125,000.00	7,162,195.62	14,100,000.00	0.00	14,100,000.00
21020112	Leave Allowance	27,300,000.00	24,300,000.00	15,725,280.86	29,000,000.00	0.00	29,000,000.00
21020113	Domestic Staff Allowance	3,660,000.00	3,660,000.00	1,907,786.04	3,600,000.00	0.00	3,600,000.00
21020116	Hazard Allowance	100,000.00	100,000.00	87,045.78	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	5,075,000.00	1,075,000.00	5,631.14	500,000.00	0.00	500,000.00
21020118	Other Allowances	5,120,000.00	20,120,000.00	5,996,878.28	6,500,000.00	0.00	6,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,650,000.00</b>	<b>85,150,000.00</b>	<b>22,683,700.00</b>	<b>121,050,000.00</b>	<b>0.00</b>	<b>121,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,650,000.00</b>	<b>84,150,000.00</b>	<b>22,683,700.00</b>	<b>118,550,000.00</b>	<b>0.00</b>	<b>118,550,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,500,000.00</b>	<b>5,947,500.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	1,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00

22020102	Local Travel and Transport - Others	7,000,000.00	7,000,000.00	5,947,500.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,650,000.00</b>	<b>2,150,000.00</b>	<b>521,200.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
22020210	Operational/Running Costs	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020213	Utilities/Services General	1,650,000.00	2,150,000.00	521,200.00	3,500,000.00	0.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,750,000.00</b>	<b>13,750,000.00</b>	<b>4,594,800.00</b>	<b>15,800,000.00</b>	<b>0.00</b>	<b>15,800,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,250,000.00	3,250,000.00	685,500.00	3,800,000.00	0.00	3,800,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	45,000.00	1,000,000.00	0.00	1,000,000.00
22020308	Instrument of drawing	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	7,500,000.00	7,500,000.00	3,864,300.00	9,000,000.00	0.00	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>2,913,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,500,000.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	15,000.00	4,000,000.00	0.00	4,000,000.00
22020403	Maintenance of Institutional Building	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	90,000.00	4,000,000.00	0.00	4,000,000.00
22020406	Other Maintenance Services	3,500,000.00	3,500,000.00	2,793,000.00	5,000,000.00	0.00	5,000,000.00
22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020414	Maintenance of Office/Residential Buildings	1,000,000.00	1,000,000.00	15,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	Local Training	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020658	Celebration of Workers & Other Days	750,000.00	750,000.00	0.00	1,250,000.00	0.00	1,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020709	Consultancy Services	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>821,200.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	122,000.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	699,200.00	6,000,000.00	0.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,000,000.00</b>	<b>23,500,000.00</b>	<b>7,886,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
22021001	Entertainment & Hospitality	12,000,000.00	12,000,000.00	7,000,000.00	12,000,000.00	0.00	12,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00	0.00	2,000,000.00
22021016	Monitoring & Evaluation	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021024	National Council Logistics	8,500,000.00	5,500,000.00	846,000.00	8,500,000.00	0.00	8,500,000.00
22021032	Township Road Mapping/Signage	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021051	Tender Expenses	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,321,000,000.00</b>	<b>34,247,000,000.00</b>	<b>26,310,784,059.85</b>	<b>48,052,000,000.00</b>	<b>0.00</b>	<b>48,052,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>230,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>230,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
23010107	Purchase of Trucks	30,000,000.00	10,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
23010119	Purchase of Power Generating Set	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010121	Purchase of Residential Furniture	170,000,000.00	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,236,000,000.00</b>	<b>33,552,000,000.00</b>	<b>25,998,718,609.85</b>	<b>47,212,000,000.00</b>	<b>0.00</b>	<b>47,212,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>23,236,000,000.00</b>	<b>33,552,000,000.00</b>	<b>25,998,718,609.85</b>	<b>47,212,000,000.00</b>	<b>0.00</b>	<b>47,212,000,000.00</b>

23020101	Construction/Provision of office Buildings	4,560,000,000.00	2,540,000,000.00	1,547,736,109.23	29,040,000,000.00	0.00	29,040,000,000.00
23020102	Construction/Provision of Residential Buildings	5,050,000,000.00	2,710,000,000.00	1,423,799,536.56	1,510,000,000.00	0.00	1,510,000,000.00
23020103	Construction/Provision of Electricity	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020114	Construction/Provision of Roads	13,161,000,000.00	27,587,000,000.00	22,561,838,094.95	15,337,000,000.00	0.00	15,337,000,000.00
23020116	Construction/ Provision of Water Ways	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020118	Construction/ Provision of Infrastrature	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020120	Construction/ Provision of Military Barracks	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23020123	Construction of Traffic Light/Streets Lghts	0.00	500,000,000.00	465,344,869.11	1,000,000,000.00	0.00	1,000,000,000.00
23020124	Construction of Markets/Parks	250,000,000.00	100,000,000.00	0.00	260,000,000.00	0.00	260,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,725,000,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>1,725,000,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>
23030113	Rehabilitation/Repairs - Roads	1,605,000,000.00	165,000,000.00	0.00	30,000,000.00	0.00	30,500,000.00
23030114	Rehabilitation/Repairs - Railways	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	120,000,000.00	30,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>410,000,000.00</b>	<b>312,065,450.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>410,000,000.00</b>	<b>312,065,450.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
23050101	Research and Development	75,000,000.00	75,000,000.00	0.00	370,000,000.00	0.00	370,000,000.00
23050109	Operation and Maintenance of Public Utilities	55,000,000.00	335,000,000.00	312,065,450.00	230,000,000.00	0.00	230,000,000.00

<b>023400200100</b>	<b>Directorate of Rural Roads</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,285,550,000.00</b>	<b>824,050,000.00</b>	<b>343,702,670.60</b>	<b>2,410,500,000.00</b>	<b>0.00</b>	<b>2,410,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>235,700,000.00</b>	<b>102,200,000.00</b>	<b>155,542,430.60</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>170,100,000.00</b>	<b>59,600,000.00</b>	<b>111,370,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>170,100,000.00</b>	<b>59,600,000.00</b>	<b>111,370,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	170,100,000.00	59,600,000.00	111,370,296.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,600,000.00</b>	<b>42,600,000.00</b>	<b>44,172,134.60</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,600,000.00</b>	<b>42,600,000.00</b>	<b>44,172,134.60</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
21020102	Shift Allowance	1,000,000.00	1,000,000.00	295,109.90	0.00	0.00	0.00
21020108	Housing/Rent Allowance	17,100,000.00	11,100,000.00	12,687,590.09	0.00	0.00	0.00
21020109	Transport Allowance	14,100,000.00	5,100,000.00	10,114,180.85	0.00	0.00	0.00
21020110	Utility Allowance	7,100,000.00	3,100,000.00	4,673,810.96	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	7,100,000.00	3,100,000.00	4,673,810.96	0.00	0.00	0.00
21020112	Leave Allowance	17,100,000.00	17,100,000.00	11,137,030.74	0.00	0.00	0.00
21020113	Domestic Staff Allowance	1,000,000.00	1,000,000.00	536,564.08	0.00	0.00	0.00
21020118	Other Allowances	1,100,000.00	1,100,000.00	54,037.02	500,000.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,350,000.00</b>	<b>56,350,000.00</b>	<b>6,913,000.00</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>24,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,850,000.00</b>	<b>54,850,000.00</b>	<b>6,913,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>8,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	Local Travel and Transport - Training	1,100,000.00	1,100,000.00	0.00	600,000.00	0.00	600,000.00
22020102	Local Travel and Transport - Others	1,100,000.00	1,100,000.00	8,000.00	100,000.00	0.00	100,000.00
22020103	International Transport and Travels - Training	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
22020104	International Transport and Travels - Others	3,000,000.00	3,000,000.00	0.00	200,000.00	0.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	Electricity Charges	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>2,442,000.00</b>	<b>3,950,000.00</b>	<b>0.00</b>	<b>3,950,000.00</b>

22020301	Office Stationaries/Computer Consumables	1,300,000.00	1,300,000.00	534,500.00	1,100,000.00	0.00	1,100,000.00
22020302	Books/Materials	700,000.00	700,000.00	0.00	100,000.00	0.00	100,000.00
22020304	Magazines & Periodicals	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	700,000.00	700,000.00	0.00	250,000.00	0.00	250,000.00
22020306	Printing of Security Documents	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020312	General Office Expenses	5,100,000.00	5,100,000.00	1,882,500.00	2,100,000.00	0.00	2,100,000.00
22020313	Accessories/Materials/Supplies General	400,000.00	400,000.00	25,000.00	100,000.00	0.00	100,000.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>139,000.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,600,000.00	1,600,000.00	101,000.00	600,000.00	0.00	600,000.00
22020402	Maintenance of Office Furniture	800,000.00	800,000.00	9,000.00	100,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	600,000.00	600,000.00	14,000.00	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	1,600,000.00	1,600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	15,000.00	500,000.00	0.00	500,000.00
22020411	Maintenance of Communication Equipments	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020413	Minor Road Maintenance	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>23,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020501	Local Training	1,100,000.00	1,100,000.00	23,000.00	100,000.00	0.00	100,000.00
22020510	Other Trainings General	1,500,000.00	1,500,000.00	0.00	100,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020614	Other Services General	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00
22020630	Disease Control Programmes	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
22020658	Celebration of Workers & Other Days	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,400,000.00</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020706	Surveying Services	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22020709	Consultancy Services	10,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020713	Planning and Research	900,000.00	900,000.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,100,000.00</b>	<b>8,100,000.00</b>	<b>1,739,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,100,000.00	3,100,000.00	1,445,000.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	7,000,000.00	5,000,000.00	294,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>2,562,000.00</b>	<b>5,950,000.00</b>	<b>0.00</b>	<b>5,950,000.00</b>
22021001	Entertainment & Hospitality	6,100,000.00	6,100,000.00	2,500,000.00	750,000.00	0.00	750,000.00
22021002	Honourarium & sitting Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	1,100,000.00	1,100,000.00	32,000.00	500,000.00	0.00	500,000.00
22021006	Postage & Courier Services	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	1,600,000.00	1,600,000.00	0.00	1,250,000.00	0.00	1,250,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00
22021027	Board Allowance	250,000.00	250,000.00	0.00	0.00	0.00	0.00
22021037	Council Expenses	700,000.00	700,000.00	30,000.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	2,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,985,500,000.00</b>	<b>665,500,000.00</b>	<b>181,247,240.00</b>	<b>2,385,500,000.00</b>	<b>0.00</b>	<b>2,385,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,883,500,000.00</b>	<b>563,500,000.00</b>	<b>181,247,240.00</b>	<b>2,383,500,000.00</b>	<b>0.00</b>	<b>2,383,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>2,883,500,000.00</b>	<b>563,500,000.00</b>	<b>181,247,240.00</b>	<b>2,383,500,000.00</b>	<b>0.00</b>	<b>2,383,500,000.00</b>

23020103	Construction/Provision of Electricity	373,500,000.00	53,500,000.00	0.00	373,500,000.00	0.00	373,500,000.00
23020114	Construction/Provision of Roads	2,510,000,000.00	510,000,000.00	181,247,240.00	2,010,000,000.00	0.00	2,010,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030113	Rehabilitation/Repairs - Roads	102,000,000.00	102,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

<b>023400400100 State Road Maintenance Agency</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>144,100,000.00</b>	<b>63,100,000.00</b>	<b>8,039,794.38</b>	<b>147,350,000.00</b>	<b>0.00</b>	<b>147,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,100,000.00</b>	<b>12,100,000.00</b>	<b>6,242,294.38</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,459,840.74</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,459,840.74</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
21010101	Basic Salary	8,000,000.00	8,000,000.00	4,459,840.74	9,000,000.00	0.00	9,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,100,000.00</b>	<b>4,100,000.00</b>	<b>1,782,453.64</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,100,000.00</b>	<b>4,100,000.00</b>	<b>1,782,453.64</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
21020102	Shift Allowance	250,000.00	250,000.00	48,277.71	250,000.00	0.00	250,000.00
21020108	Housing/Rent Allowance	600,000.00	600,000.00	356,031.43	650,000.00	0.00	650,000.00
21020109	Transport Allowance	500,000.00	500,000.00	281,733.54	550,000.00	0.00	550,000.00
21020110	Utility Allowance	400,000.00	400,000.00	225,213.61	450,000.00	0.00	450,000.00
21020111	Meal Subsidy Allowance	400,000.00	400,000.00	225,213.62	450,000.00	0.00	450,000.00
21020112	Leave Allowance	800,000.00	800,000.00	445,983.73	900,000.00	0.00	900,000.00
21020118	Other Allowances	150,000.00	1,150,000.00	200,000.00	250,000.00	0.00	250,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>1,797,500.00</b>	<b>9,850,000.00</b>	<b>0.00</b>	<b>9,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>1,797,500.00</b>	<b>9,850,000.00</b>	<b>0.00</b>	<b>9,850,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>59,700.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	59,700.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>99,500.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020213	Utilities/Services General	200,000.00	200,000.00	99,500.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,060,800.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00	168,100.00	500,000.00	0.00	500,000.00
22020303	Newspapers	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020308	Instrument of drawing	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
22020312	General Office Expenses	1,550,000.00	1,550,000.00	892,700.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>145,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	500,000.00	500,000.00	110,000.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	35,000.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000.00</b>	<b>2,500,000.00</b>	<b>432,500.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	432,500.00	1,000,000.00	0.00	1,000,000.00
22021024	National Council Logistics	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	2,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>45,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23020101	Construction/Provision of office Buildings	45,000,000.00	25,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23030113	Rehabilitation/Repairs - Roads	80,000,000.00	20,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00

023400500100 Gombe State Housing Corporation							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>31,920,000.00</b>	<b>22,520,000.00</b>	<b>5,995,486.61</b>	<b>19,270,000.00</b>	<b>0.00</b>	<b>19,270,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,720,000.00</b>	<b>7,520,000.00</b>	<b>4,397,586.61</b>	<b>9,970,000.00</b>	<b>0.00</b>	<b>9,970,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>3,111,393.40</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>3,111,393.40</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
21010101	Basic Salary	4,700,000.00	4,700,000.00	3,111,393.40	6,000,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,020,000.00</b>	<b>2,820,000.00</b>	<b>1,286,193.21</b>	<b>3,970,000.00</b>	<b>0.00</b>	<b>3,970,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,020,000.00</b>	<b>2,820,000.00</b>	<b>1,286,193.21</b>	<b>3,970,000.00</b>	<b>0.00</b>	<b>3,970,000.00</b>
21020102	Shift Allowance	50,000.00	50,000.00	16,375.40	70,000.00	0.00	70,000.00
21020108	Housing/Rent Allowance	400,000.00	400,000.00	248,356.33	600,000.00	0.00	600,000.00
21020109	Transport Allowance	500,000.00	500,000.00	214,890.64	700,000.00	0.00	700,000.00
21020110	Utility Allowance	300,000.00	300,000.00	162,796.80	600,000.00	0.00	600,000.00
21020111	Meal Subsidy Allowance	300,000.00	300,000.00	162,796.20	600,000.00	0.00	600,000.00
21020112	Leave Allowance	470,000.00	470,000.00	311,139.44	600,000.00	0.00	600,000.00
21020116	Hazard Allowance	0.00	100,000.00	12,372.00	100,000.00	0.00	100,000.00
21020118	Other Allowances	0.00	700,000.00	157,466.40	700,000.00	0.00	700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,200,000.00</b>	<b>10,000,000.00</b>	<b>1,597,900.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,200,000.00</b>	<b>10,000,000.00</b>	<b>1,597,900.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	Local Travel and Transport - Training	400,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00
22020102	Local Travel and Transport - Others	300,000.00	300,000.00	0.00	400,000.00	0.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020213	Utilities/Services General	200,000.00	200,000.00	100,000.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>396,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	18,000.00	300,000.00	0.00	300,000.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	378,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>583,500.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	700,000.00	700,000.00	369,000.00	800,000.00	0.00	800,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00	0.00	300,000.00	0.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	300,000.00	150,000.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020406	Other Maintenance Services	100,000.00	100,000.00	64,500.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020709	Consultancy Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>101,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	700,000.00	700,000.00	101,000.00	700,000.00	0.00	700,000.00
22020803	Plant/Generator fuel Cost	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,950,000.00</b>	<b>4,750,000.00</b>	<b>417,400.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	267,400.00	1,500,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021014	Annual Budget Expenses and Administration	150,000.00	150,000.00	150,000.00	300,000.00	0.00	300,000.00
22021027	Board Allowance	2,500,000.00	2,300,000.00	0.00	500,000.00	0.00	500,000.00
22021051	Tender Expenses	300,000.00	300,000.00	0.00	400,000.00	0.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020124	Construction of Markets/Parks	15,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

023400600100 Gombe State Urban Planning And Development B							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>319,630,000.00</b>	<b>256,630,000.00</b>	<b>79,886,762.89</b>	<b>501,985,000.00</b>	<b>0.00</b>	<b>501,985,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,730,000.00</b>	<b>59,730,000.00</b>	<b>40,403,762.89</b>	<b>69,585,000.00</b>	<b>0.00</b>	<b>69,585,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,000,000.00</b>	<b>39,000,000.00</b>	<b>28,801,560.32</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,000,000.00</b>	<b>39,000,000.00</b>	<b>28,801,560.32</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
21010101	Basic Salary	46,000,000.00	39,000,000.00	28,801,560.32	47,000,000.00	0.00	47,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,730,000.00</b>	<b>20,730,000.00</b>	<b>11,602,202.57</b>	<b>22,585,000.00</b>	<b>0.00</b>	<b>22,585,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,730,000.00</b>	<b>20,730,000.00</b>	<b>11,602,202.57</b>	<b>22,585,000.00</b>	<b>0.00</b>	<b>22,585,000.00</b>
21020102	Shift Allowance	30,000.00	30,000.00	18,447.86	35,000.00	0.00	35,000.00
21020108	Housing/Rent Allowance	5,500,000.00	5,500,000.00	3,082,100.78	6,000,000.00	0.00	6,000,000.00
21020109	Transport Allowance	3,000,000.00	3,000,000.00	1,790,809.68	3,500,000.00	0.00	3,500,000.00
21020110	Utility Allowance	2,300,000.00	2,300,000.00	1,205,227.87	2,500,000.00	0.00	2,500,000.00
21020111	Meal Subsidy Allowance	2,300,000.00	2,300,000.00	1,205,227.87	2,500,000.00	0.00	2,500,000.00
21020112	Leave Allowance	4,600,000.00	4,600,000.00	2,880,155.35	4,700,000.00	0.00	4,700,000.00
21020113	Domestic Staff Allowance	800,000.00	800,000.00	536,564.08	850,000.00	0.00	850,000.00
21020118	Other Allowances	200,000.00	2,200,000.00	883,669.08	2,500,000.00	0.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,900,000.00</b>	<b>26,900,000.00</b>	<b>12,569,000.00</b>	<b>32,400,000.00</b>	<b>0.00</b>	<b>32,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,900,000.00</b>	<b>26,900,000.00</b>	<b>12,569,000.00</b>	<b>32,400,000.00</b>	<b>0.00</b>	<b>32,400,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	Local Travel and Transport - Training	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020213	Utilities/Services General	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,500,500.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	265,500.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	240,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	995,000.00	2,500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	<b>5,728,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	4,500,000.00	3,979,000.00	2,500,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	2,000,000.00	3,000,000.00	1,749,500.00	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	Local Training	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,604,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020614	Other Services General	2,000,000.00	2,000,000.00	1,604,000.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>3,736,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	4,000,000.00	3,178,500.00	4,500,000.00	0.00	4,500,000.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	557,500.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,650,000.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>6,650,000.00</b>	<b>0.00</b>	<b>6,650,000.00</b>
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021006	Postage & Courier Services	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>230,000,000.00</b>	<b>170,000,000.00</b>	<b>26,914,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>2,195,500.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>2,195,500.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23010105	Purchase of Motor Vehicles	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010139	Purchase of Office Equipment	30,000,000.00	20,000,000.00	2,195,500.00	30,000,000.00	0.00	30,000,000.00
23010142	Purchase of General Items	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>95,000,000.00</b>	<b>75,000,000.00</b>	<b>6,475,500.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>95,000,000.00</b>	<b>75,000,000.00</b>	<b>6,475,500.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>
23020102	Construction/Provision of Residential Buildings	15,000,000.00	15,000,000.00	3,015,000.00	15,000,000.00	0.00	15,000,000.00
23020114	Construction/Provision of Roads	15,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020118	Construction/ Provision of Infrastrature	25,000,000.00	25,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
23020119	Construction/ Provision of Recreational Facilities	10,000,000.00	10,000,000.00	960,500.00	20,000,000.00	0.00	20,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	15,000,000.00	15,000,000.00	2,500,000.00	25,000,000.00	0.00	25,000,000.00
23020124	Construction of Markets/Parks	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030103	Rehabilitation/Repairs - Housing	10,000,000.00	10,000,000.00	4,500,000.00	15,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,000,000.00</b>	<b>45,000,000.00</b>	<b>13,743,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>55,000,000.00</b>	<b>45,000,000.00</b>	<b>13,743,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
23050101	Research and Development	35,000,000.00	25,000,000.00	13,743,000.00	50,000,000.00	0.00	50,000,000.00
23050109	Operation and Maintenance of Public Utilities	20,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00

<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,772,450,000.00</b>	<b>2,152,750,000.00</b>	<b>2,792,946,637.29</b>	<b>2,763,600,000.00</b>	<b>0.00</b>	<b>2,763,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,450,000.00</b>	<b>46,950,000.00</b>	<b>28,051,917.28</b>	<b>49,400,000.00</b>	<b>0.00</b>	<b>49,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>19,388,746.06</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>19,388,746.06</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
21010101	Basic Salary	30,000,000.00	30,000,000.00	19,388,746.06	30,000,000.00	0.00	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,450,000.00</b>	<b>16,950,000.00</b>	<b>8,663,171.22</b>	<b>19,400,000.00</b>	<b>0.00</b>	<b>19,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,450,000.00</b>	<b>16,950,000.00</b>	<b>8,663,171.22</b>	<b>19,400,000.00</b>	<b>0.00</b>	<b>19,400,000.00</b>
21020102	Shift Allowance	250,000.00	250,000.00	72,617.96	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	3,000,000.00	3,000,000.00	2,109,323.40	4,000,000.00	0.00	4,000,000.00
21020109	Transport Allowance	2,000,000.00	2,000,000.00	1,168,278.52	3,000,000.00	0.00	3,000,000.00
21020110	Utility Allowance	1,500,000.00	1,500,000.00	816,103.10	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,500,000.00	816,103.06	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	3,000,000.00	3,000,000.00	1,938,874.94	3,000,000.00	0.00	3,000,000.00
21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	1,073,127.08	2,000,000.00	0.00	2,000,000.00
21020116	Hazard Allowance	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00
21020117	Inducement Allowance	100,000.00	100,000.00	31,405.00	200,000.00	0.00	200,000.00
21020118	Other Allowances	1,000,000.00	3,500,000.00	637,338.16	3,500,000.00	0.00	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>162,000,000.00</b>	<b>259,800,000.00</b>	<b>76,345,168.37</b>	<b>256,200,000.00</b>	<b>0.00</b>	<b>256,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,500,000.00</b>	<b>259,300,000.00</b>	<b>76,345,168.37</b>	<b>255,700,000.00</b>	<b>0.00</b>	<b>255,700,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>30,000,000.00</b>	<b>10,269,200.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	5,000,000.00	2,421,500.00	5,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	20,000,000.00	7,847,700.00	20,000,000.00	0.00	20,000,000.00
22020103	International Transport and Travels - Training	2,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>229,200.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	121,200.00	2,000,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	108,000.00	2,000,000.00	0.00	2,000,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,200,000.00</b>	<b>27,200,000.00</b>	<b>18,247,568.37</b>	<b>31,700,000.00</b>	<b>0.00</b>	<b>31,700,000.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	410,600.00	5,000,000.00	0.00	5,000,000.00
22020305	Printing of Non security Documents	1,200,000.00	1,200,000.00	107,350.00	1,200,000.00	0.00	1,200,000.00
22020306	Printing of Security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	3,743,750.00	5,000,000.00	0.00	5,000,000.00
22020314	Printing/Publications General	500,000.00	15,500,000.00	13,985,868.37	20,000,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>2,787,500.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,000,000.00	198,800.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	3,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	298,700.00	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Bldings	1,500,000.00	1,500,000.00	290,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,300,000.00</b>	<b>76,800,000.00</b>	<b>12,526,500.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>
22020609	Nutrition Activities/Intervention	2,000,000.00	2,000,000.00	54,000.00	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	300,000.00	1,800,000.00	90,500.00	1,500,000.00	0.00	1,500,000.00
22020628	Advocacy Visit/Sensitization	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020650	Coordination and Sourcing of Development Assista	3,000,000.00	8,000,000.00	5,781,000.00	8,000,000.00	0.00	8,000,000.00
22020653	Gombe State MTSS,GDP and GUG	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020657	Committee Works General	2,000,000.00	52,000,000.00	4,236,000.00	10,000,000.00	0.00	10,000,000.00
22020686	GRID 3 Project	3,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020691	Improving Capacity to Address Food Security Probl	2,000,000.00	2,000,000.00	190,000.00	1,500,000.00	0.00	1,500,000.00
22020692	Awareness Creation on Malnutrition Problems in N	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020693	Priority Actions on Food and Nutrition Security	2,000,000.00	3,000,000.00	2,175,000.00	3,000,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>68,000,000.00</b>	<b>74,500,000.00</b>	<b>27,147,500.00</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
22020710	SFTAS Compliance Expenses	65,000,000.00	65,000,000.00	25,482,500.00	5,000,000.00	0.00	5,000,000.00
22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	1,000,000.00	2,500,000.00	1,665,000.00	2,500,000.00	0.00	2,500,000.00
22020717	SABER Compliance Expenses	0.00	5,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,112,700.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	480,700.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	1,632,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,000,000.00</b>	<b>26,800,000.00</b>	<b>3,025,000.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00	260,000.00	20,000,000.00	0.00	20,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	880,000.00	1,500,000.00	0.00	1,500,000.00
22021006	Postage & Courier Services	500,000.00	300,000.00	16,000.00	500,000.00	0.00	500,000.00
22021014	Annual Budget Expenses and Administration	20,000,000.00	20,000,000.00	45,000.00	30,000,000.00	0.00	30,000,000.00
22021016	Monitoring & Evaluation	1,000,000.00	2,000,000.00	1,448,000.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	2,000,000.00	1,000,000.00	376,000.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,566,000,000.00</b>	<b>1,846,000,000.00</b>	<b>2,688,549,551.64</b>	<b>2,458,000,000.00</b>	<b>0.00</b>	<b>2,458,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010113	Purchase of Computers	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

23010119	Purchase of Power Generating Set	15,000,000.00	15,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00
23010140	Purchase of ICT Facility	75,000,000.00	75,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020111	Construction/Provision of Libraries	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,386,000,000.00</b>	<b>1,706,000,000.00</b>	<b>2,688,549,551.64</b>	<b>2,118,000,000.00</b>	<b>0.00</b>	<b>2,118,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,386,000,000.00</b>	<b>1,706,000,000.00</b>	<b>2,688,549,551.64</b>	<b>2,118,000,000.00</b>	<b>0.00</b>	<b>2,118,000,000.00</b>
23050101	Research and Development	2,381,000,000.00	1,701,000,000.00	2,688,549,551.64	2,113,000,000.00	0.00	2,113,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>023800200100</b>	<b>Gombe State Local Government Economic Planni</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,520,000.00</b>	<b>4,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020109	Transport Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	20,000.00	20,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020213	Utilities/Services General	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020312	General Office Expenses	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020501	Local Training	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020512	Seminars/Workshops/Inductions	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020713	Planning and Research	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021002	Honourarium & sitting Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	100,000.00	100,000.00	0.00	0.00	0.00	0.00

023800400100 State Bureau of Statistics							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>297,500,000.00</b>	<b>153,000,000.00</b>	<b>22,993,068.86</b>	<b>162,600,000.00</b>	<b>0.00</b>	<b>162,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,000,000.00</b>	<b>35,000,000.00</b>	<b>18,475,268.86</b>	<b>67,600,000.00</b>	<b>0.00</b>	<b>67,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,000,000.00</b>	<b>18,000,000.00</b>	<b>12,914,122.70</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,000,000.00</b>	<b>18,000,000.00</b>	<b>12,914,122.70</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
21010101	Basic Salary	22,000,000.00	18,000,000.00	12,914,122.70	40,000,000.00	0.00	40,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>5,561,146.16</b>	<b>27,600,000.00</b>	<b>0.00</b>	<b>27,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>5,561,146.16</b>	<b>27,600,000.00</b>	<b>0.00</b>	<b>27,600,000.00</b>
21020102	Shift Allowance	200,000.00	200,000.00	78,242.06	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	4,000,000.00	4,000,000.00	1,313,919.39	6,000,000.00	0.00	6,000,000.00
21020109	Transport Allowance	2,200,000.00	2,200,000.00	842,029.97	4,000,000.00	0.00	4,000,000.00
21020110	Utility Allowance	2,000,000.00	2,000,000.00	580,166.00	3,000,000.00	0.00	3,000,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	2,000,000.00	580,166.40	3,000,000.00	0.00	3,000,000.00
21020112	Leave Allowance	2,200,000.00	2,200,000.00	1,291,411.86	4,000,000.00	0.00	4,000,000.00
21020113	Domestic Staff Allowance	1,000,000.00	1,000,000.00	357,709.06	2,500,000.00	0.00	2,500,000.00
21020117	Inducement Allowance	400,000.00	400,000.00	65,055.12	600,000.00	0.00	600,000.00
21020118	Other Allowances	3,000,000.00	3,000,000.00	452,446.30	4,000,000.00	0.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>168,500,000.00</b>	<b>68,000,000.00</b>	<b>4,517,800.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>168,500,000.00</b>	<b>68,000,000.00</b>	<b>4,517,800.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,489,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	481,500.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	1,007,500.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>1,304,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	354,500.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	125,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,500,000.00	3,500,000.00	699,500.00	3,500,000.00	0.00	3,500,000.00
22020314	Printing/Publications General	3,000,000.00	3,000,000.00	125,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>6,000,000.00</b>	<b>581,800.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	5,000,000.00	2,000,000.00	280,300.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	301,500.00	1,000,000.00	0.00	1,000,000.00

22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>129,500,000.00</b>	<b>37,000,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020618	Population & Housing Census	100,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	2,500,000.00	480,000.00	0.00	0.00	0.00
22020650	Coordination and Sourcing of Development Assista	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020651	Collaborative Arrangement with State Agencies	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020652	State Consultative Commttee on Statistic	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020653	Gombe State MTSS,GDP and GUG	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020655	Coordination and Running of LGAs Area Offices	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>422,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	1,000,000.00	1,000,000.00	226,000.00	0.00	0.00	0.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020713	Planning and Research	1,500,000.00	1,500,000.00	196,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>215,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	140,000.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	75,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,500,000.00</b>	<b>3,500,000.00</b>	<b>26,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22021023	Contingencies	1,000,000.00	1,000,000.00	26,000.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	7,500,000.00	2,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
23010105	Purchase of Motor Vehicles	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010119	Purchase of Power Generating Set	20,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010133	Purchase of Surveying Equipment	20,000,000.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
23050101	Research and Development	10,000,000.00	10,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23050102	Computer Software Acquisition	20,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00

025000100100 Fiscal Responsibility Commission							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>97,950,000.00</b>	<b>57,450,000.00</b>	<b>3,221,368.98</b>	<b>61,350,000.00</b>	<b>0.00</b>	<b>61,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,950,000.00</b>	<b>7,950,000.00</b>	<b>1,473,221.02</b>	<b>14,950,000.00</b>	<b>0.00</b>	<b>14,950,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,500,000.00</b>	<b>5,500,000.00</b>	<b>1,473,221.02</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,500,000.00</b>	<b>5,500,000.00</b>	<b>1,473,221.02</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
21010101	Basic Salary	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	10,000,000.00	3,000,000.00	1,473,221.02	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>
21020108	Housing/Rent Allowance	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00
21020109	Transport Allowance	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
21020110	Utility Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020112	Leave Allowance	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
21020118	Other Allowances	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,000,000.00</b>	<b>24,500,000.00</b>	<b>1,748,147.96</b>	<b>30,900,000.00</b>	<b>0.00</b>	<b>30,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,000,000.00</b>	<b>24,500,000.00</b>	<b>1,748,147.96</b>	<b>30,900,000.00</b>	<b>0.00</b>	<b>30,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>20,900.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	20,900.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020203	Internet Access Charges	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00
22020208	Software Charges/Licenses Renewal	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
22020213	Utilities/Services General	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>313,210.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	203,810.00	500,000.00	0.00	500,000.00
22020302	Books/Materials	100,000.00	100,000.00	18,000.00	100,000.00	0.00	100,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	49,000.00	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	42,400.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020411	Maintenance of Communication Equipments	600,000.00	600,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>4,500,000.00</b>	<b>113,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	13,000.00	1,500,000.00	0.00	1,500,000.00
22020502	International Training	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	2,000,000.00	100,000.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>353,900.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	353,900.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020712	Other Consultancy Services	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>2,087.96</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00	2,087.96	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,200,000.00</b>	<b>6,200,000.00</b>	<b>945,050.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>12,200,000.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	820,050.00	1,500,000.00	0.00	1,500,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021006	Postage & Courier Services	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22021016	Monitoring & Evaluation	2,500,000.00	1,500,000.00	125,000.00	2,500,000.00	0.00	2,500,000.00
22021027	Board Allowance	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021034	NYSC Expenses	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010119	Purchase of Power Generating Set	10,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010139	Purchase of Office Equipment	10,000,000.00	5,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00

23010140	Purchase of ICT Facility	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
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025200100100 Ministry of Water, Environment and Forest Resou							
Code	Description	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,393,694,000.00</b>	<b>7,342,294,000.00</b>	<b>3,762,835,626.33</b>	<b>8,449,000,000.00</b>	<b>0.00</b>	<b>8,449,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>395,194,000.00</b>	<b>415,794,000.00</b>	<b>300,000,002.41</b>	<b>516,500,000.00</b>	<b>0.00</b>	<b>516,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>325,000,000.00</b>	<b>327,000,000.00</b>	<b>243,462,350.52</b>	<b>421,000,000.00</b>	<b>0.00</b>	<b>421,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>325,000,000.00</b>	<b>327,000,000.00</b>	<b>243,462,350.52</b>	<b>421,000,000.00</b>	<b>0.00</b>	<b>421,000,000.00</b>
21010101	Basic Salary	325,000,000.00	327,000,000.00	243,462,350.52	421,000,000.00	0.00	421,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>70,194,000.00</b>	<b>88,794,000.00</b>	<b>56,537,651.89</b>	<b>95,500,000.00</b>	<b>0.00</b>	<b>95,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>70,194,000.00</b>	<b>88,794,000.00</b>	<b>56,537,651.89</b>	<b>95,500,000.00</b>	<b>0.00</b>	<b>95,500,000.00</b>
21020102	Shift Allowance	26,100,000.00	23,100,000.00	14,325,490.61	30,200,000.00	0.00	30,200,000.00
21020108	Housing/Rent Allowance	4,902,000.00	11,402,000.00	7,866,578.60	10,000,000.00	0.00	10,000,000.00
21020109	Transport Allowance	3,080,000.00	4,180,000.00	3,521,653.02	3,000,000.00	0.00	3,000,000.00
21020110	Utility Allowance	2,311,000.00	2,811,000.00	1,427,548.80	2,500,000.00	0.00	2,500,000.00
21020111	Meal Subsidy Allowance	2,311,000.00	2,811,000.00	1,415,571.60	2,300,000.00	0.00	2,300,000.00
21020112	Leave Allowance	12,850,000.00	8,850,000.00	11,564,624.59	17,700,000.00	0.00	17,700,000.00
21020113	Domestic Staff Allowance	1,500,000.00	6,500,000.00	4,111,563.62	1,300,000.00	0.00	1,300,000.00
21020116	Hazard Allowance	16,990,000.00	14,990,000.00	9,760,951.93	21,500,000.00	0.00	21,500,000.00
21020117	Inducement Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020118	Other Allowances	50,000.00	14,050,000.00	2,543,669.12	6,900,000.00	0.00	6,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>125,400,000.00</b>	<b>78,400,000.00</b>	<b>20,281,080.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>125,400,000.00</b>	<b>78,400,000.00</b>	<b>20,281,080.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,900,000.00</b>	<b>8,900,000.00</b>	<b>3,972,600.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	5,000,000.00	1,679,600.00	6,500,000.00	0.00	6,500,000.00
22020102	Local Travel and Transport - Others	1,900,000.00	3,900,000.00	2,293,000.00	5,500,000.00	0.00	5,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,200,000.00</b>	<b>198,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
22020204	Satellite Broadcasting Access Charges	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020210	Operational/Running Costs	1,000,000.00	500,000.00	20,000.00	1,500,000.00	0.00	1,500,000.00
22020213	Utilities/Services General	1,600,000.00	1,600,000.00	178,000.00	2,700,000.00	0.00	2,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,300,000.00</b>	<b>9,300,000.00</b>	<b>3,162,600.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	4,000,000.00	2,000,000.00	462,200.00	6,000,000.00	0.00	6,000,000.00
22020305	Printing of Non security Documents	300,000.00	300,000.00	45,000.00	500,000.00	0.00	500,000.00
22020308	Instrument of drawing	500,000.00	500,000.00	0.00	700,000.00	0.00	700,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	1,000,000.00	35,000.00	2,800,000.00	0.00	2,800,000.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	2,620,400.00	5,000,000.00	0.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,500,000.00</b>	<b>11,000,000.00</b>	<b>1,791,300.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	4,500,000.00	4,500,000.00	532,900.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,000,000.00	15,000.00	3,000,000.00	0.00	3,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	2,500,000.00	851,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,000,000.00	246,400.00	1,500,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	1,500,000.00	500,000.00	146,000.00	2,000,000.00	0.00	2,000,000.00
22020419	Maintenance of Forestry/Nurseries	2,000,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00
22020421	Maintenance of Balanga Dam Irrigation Scheme	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020501	Local Training	3,500,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020502	International Training	8,000,000.00	1,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,500,000.00</b>	<b>20,800,000.00</b>	<b>6,721,780.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>

22020609	Nutrition Activities/Intervention	5,000,000.00	1,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020614	Other Services General	3,000,000.00	4,000,000.00	2,268,200.00	3,500,000.00	0.00	3,500,000.00
22020631	Environmental Services	1,500,000.00	2,500,000.00	1,229,800.00	3,000,000.00	0.00	3,000,000.00
22020632	Environmental Control & Management	2,000,000.00	3,500,000.00	2,971,780.00	5,000,000.00	0.00	5,000,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020694	Climate Change Intervention Activities	20,000,000.00	8,800,000.00	252,000.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020709	Consultancy Services	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020714	Technical Committee	5,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,500,000.00</b>	<b>4,500,000.00</b>	<b>170,700.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	6,500,000.00	2,500,000.00	150,000.00	6,500,000.00	0.00	6,500,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	2,000,000.00	20,700.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,500,000.00</b>	<b>16,700,000.00</b>	<b>4,264,100.00</b>	<b>20,700,000.00</b>	<b>0.00</b>	<b>20,700,000.00</b>
22021001	Entertainment & Hospitality	12,000,000.00	9,500,000.00	4,092,100.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	172,000.00	2,000,000.00	0.00	2,000,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021016	Monitoring & Evaluation	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021017	Wild Life Management	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00
22021023	Contingencies	1,000,000.00	1,000,000.00	0.00	700,000.00	0.00	700,000.00
22021024	National Council Logistics	5,500,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,873,100,000.00</b>	<b>6,848,100,000.00</b>	<b>3,442,554,543.92</b>	<b>7,817,500,000.00</b>	<b>0.00</b>	<b>7,817,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23010109	Purchase of Sea Boats	3,500,000.00	3,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
23010133	Purchase of Surveying Equipment	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
23010139	Purchase of Office Equipment	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	2,600,000.00	2,600,000.00	0.00	35,000,000.00	0.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,440,500,000.00</b>	<b>6,610,500,000.00</b>	<b>3,394,846,854.32</b>	<b>6,719,500,000.00</b>	<b>0.00</b>	<b>6,719,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>4,440,500,000.00</b>	<b>6,610,500,000.00</b>	<b>3,394,846,854.32</b>	<b>6,719,500,000.00</b>	<b>0.00</b>	<b>6,719,500,000.00</b>
23020101	Construction/Provision of office Buildings	16,500,000.00	16,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00
23020103	Construction/Provision of Electricity	350,000,000.00	60,000,000.00	1,500,000.00	320,000,000.00	0.00	320,000,000.00
23020105	Construction/Provision of Water Facilities	4,007,000,000.00	4,007,000,000.00	3,076,523,875.04	2,350,000,000.00	0.00	2,350,000,000.00
23020113	Construction/Provision of Agricultural Facilities	67,000,000.00	27,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00
23020116	Construction/ Provision of Water Ways	0.00	2,500,000.00	316,822,979.28	4,000,000.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>138,000,000.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>138,000,000.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>
23030103	Rehabilitation/Repairs - Housing	35,000,000.00	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	68,000,000.00	23,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	30,000,000.00	15,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>221,000,000.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>221,000,000.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
23040102	Erosion & Flood Control	200,000,000.00	60,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
23040105	Water Pollution Preservation & Control	21,000,000.00	11,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23040106	Environmental Sanitation	0.00	0.00	0.00	0.00	0.00	400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>64,000,000.00</b>	<b>99,000,000.00</b>	<b>47,707,689.60</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>128,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>64,000,000.00</b>	<b>99,000,000.00</b>	<b>47,707,689.60</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>128,000,000.00</b>

23050101	Research and Development	64,000,000.00	99,000,000.00	47,707,689.60	128,000,000.00	0.00	128,000,000.00
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<b>025200200100 Gombe Goes Green (3G) Coordination Office</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>347,500,000.00</b>	<b>121,000,000.00</b>	<b>4,653,400.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
21020109	Transport Allowance	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	500,000.00	500,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	500,000.00	500,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
21020116	Hazard Allowance	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
21020117	Inducement Allowance	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,500,000.00</b>	<b>19,500,000.00</b>	<b>4,653,400.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,500,000.00</b>	<b>19,500,000.00</b>	<b>4,653,400.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>260,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport - Training	2,500,000.00	2,500,000.00	260,000.00	2,500,000.00	0.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>710,800.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	2,000,000.00	60,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	4,000,000.00	2,000,000.00	650,800.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>1,832,600.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	1,500,000.00	197,600.00	500,000.00	0.00	500,000.00
22020419	Maintenance of Forestry/Nurseries	5,500,000.00	5,500,000.00	1,635,000.00	2,500,000.00	0.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>1,850,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020694	Climate Change Intervention Activities	6,000,000.00	4,000,000.00	1,850,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22021027	Board Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>307,000,000.00</b>	<b>86,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010139	Purchase of Office Equipment	12,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030102	Rehabilitation/Repairs- Electricity	60,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>210,000,000.00</b>	<b>54,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>210,000,000.00</b>	<b>54,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23050101	Research and Development	210,000,000.00	54,500,000.00	0.00	150,000,000.00	0.00	150,000,000.00

025200300100 Gombe State Environmental Protection Agency (G)							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,399,400,000.00</b>	<b>2,268,400,000.00</b>	<b>1,355,615,153.00</b>	<b>4,102,400,000.00</b>	<b>0.00</b>	<b>4,102,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21010101	Basic Salary	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020110	Utility Allowance	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,400,000.00</b>	<b>56,400,000.00</b>	<b>12,494,700.00</b>	<b>67,400,000.00</b>	<b>0.00</b>	<b>67,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,400,000.00</b>	<b>56,400,000.00</b>	<b>12,494,700.00</b>	<b>67,400,000.00</b>	<b>0.00</b>	<b>67,400,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>4,700,000.00</b>	<b>1,505,850.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	512,000.00	2,000,000.00	0.00	2,000,000.00
22020303	Newspapers	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	47,000.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	1,000,000.00	2,000,000.00	946,850.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>1,513,700.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	8,000,000.00	6,000,000.00	1,181,700.00	10,000,000.00	0.00	10,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,000,000.00	285,000.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	47,000.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,500,000.00</b>	<b>21,500,000.00</b>	<b>4,040,000.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>
22020605	Cleaning and Fumigation Services	5,000,000.00	5,000,000.00	121,000.00	5,000,000.00	0.00	5,000,000.00
22020631	Environmental Services	12,000,000.00	12,000,000.00	3,894,000.00	12,000,000.00	0.00	12,000,000.00
22020632	Environmental Control & Management	4,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020658	Celebration of Workers & Other Days	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020660	Jingles/Documentaries	2,000,000.00	1,000,000.00	25,000.00	2,000,000.00	0.00	2,000,000.00
22020694	Climate Change Intervention Activities	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020714	Technical Committee	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000.00</b>	<b>17,000,000.00</b>	<b>5,435,150.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	11,000,000.00	11,000,000.00	3,531,500.00	5,000,000.00	0.00	5,000,000.00
22020802	Other Transport Equipment Fuel Cost	5,000,000.00	5,000,000.00	1,903,650.00	11,000,000.00	0.00	11,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021056	Layout, Masterplan & Survey	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,330,000,000.00</b>	<b>2,210,000,000.00</b>	<b>1,343,120,453.00</b>	<b>4,030,000,000.00</b>	<b>0.00</b>	<b>4,030,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>300,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
23020103	Construction/Provision of Electricity	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

23020118	Construction/ Provision of Infrastrature	250,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,900,000,000.00</b>	<b>2,100,000,000.00</b>	<b>1,343,120,453.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>2,900,000,000.00</b>	<b>2,100,000,000.00</b>	<b>1,343,120,453.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
23040102	Erosion & Flood Control	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23040105	Water Pollution Preservation & Conttrol	500,000,000.00	300,000,000.00	66,384,953.00	1,000,000,000.00	0.00	1,000,000,000.00
23040106	Enviromental Sanitation	2,350,000,000.00	1,750,000,000.00	1,276,735,500.00	2,150,000,000.00	0.00	2,150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>110,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>110,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
23050101	Research and Development	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23050108	Other Non Tangible Assets	100,000,000.00	20,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00

<b>025210200100 Gombe State Water Board</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,735,850,000.00</b>	<b>3,567,850,000.00</b>	<b>1,100,619,179.55</b>	<b>4,095,285,000.00</b>	<b>0.00</b>	<b>4,095,285,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>316,200,000.00</b>	<b>304,700,000.00</b>	<b>231,811,483.00</b>	<b>396,960,000.00</b>	<b>0.00</b>	<b>396,960,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>225,000,000.00</b>	<b>196,000,000.00</b>	<b>163,074,960.76</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>225,000,000.00</b>	<b>196,000,000.00</b>	<b>163,074,960.76</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
21010101	Basic Salary	225,000,000.00	196,000,000.00	163,074,960.76	250,000,000.00	0.00	250,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>91,200,000.00</b>	<b>108,700,000.00</b>	<b>68,736,522.24</b>	<b>146,960,000.00</b>	<b>0.00</b>	<b>146,960,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>91,200,000.00</b>	<b>108,700,000.00</b>	<b>68,736,522.24</b>	<b>146,960,000.00</b>	<b>0.00</b>	<b>146,960,000.00</b>
21020102	Shift Allowance	4,600,000.00	4,600,000.00	3,335,404.29	8,000,000.00	0.00	8,000,000.00
21020108	Housing/Rent Allowance	21,000,000.00	21,000,000.00	15,729,999.41	32,000,000.00	0.00	32,000,000.00
21020109	Transport Allowance	15,000,000.00	17,000,000.00	16,458,224.02	32,000,000.00	0.00	32,000,000.00
21020110	Utility Allowance	12,000,000.00	12,000,000.00	7,545,036.27	18,000,000.00	0.00	18,000,000.00
21020111	Meal Subsidy Allowance	12,000,000.00	12,000,000.00	7,595,035.98	18,000,000.00	0.00	18,000,000.00
21020112	Leave Allowance	22,500,000.00	22,500,000.00	16,304,680.26	30,000,000.00	0.00	30,000,000.00
21020113	Domestic Staff Allowance	2,700,000.00	2,700,000.00	1,132,745.16	2,970,000.00	0.00	2,970,000.00
21020116	Hazard Allowance	900,000.00	900,000.00	619,788.53	990,000.00	0.00	990,000.00
21020118	Other Allowances	500,000.00	16,000,000.00	15,608.32	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,650,000.00</b>	<b>64,150,000.00</b>	<b>18,351,586.68</b>	<b>80,225,000.00</b>	<b>0.00</b>	<b>80,225,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,650,000.00</b>	<b>63,650,000.00</b>	<b>18,351,586.68</b>	<b>78,225,000.00</b>	<b>0.00</b>	<b>78,225,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>2,000,000.00</b>	<b>361,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	361,000.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>20,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020201	Electricity Charges	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00	20,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,000.00</b>	<b>13,000,000.00</b>	<b>6,732,770.00</b>	<b>15,250,000.00</b>	<b>0.00</b>	<b>15,250,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,500,000.00	920,770.00	1,500,000.00	0.00	1,500,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00
22020312	General Office Expenses	13,000,000.00	11,000,000.00	5,812,000.00	13,000,000.00	0.00	13,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>19,500,000.00</b>	<b>4,392,050.00</b>	<b>16,750,000.00</b>	<b>0.00</b>	<b>16,750,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,000,000.00	503,500.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	19,050.00	750,000.00	0.00	750,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00

22020414	Maintenance of Office/Residential Buildings	1,000,000.00	1,000,000.00	420,500.00	1,500,000.00	0.00	1,500,000.00
22020415	Maintenance of Boreholes	15,000,000.00	2,000,000.00	580,000.00	2,000,000.00	0.00	2,000,000.00
22020416	Maintenance of Water Works Generals	12,000,000.00	12,000,000.00	2,869,000.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>680,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020501	Local Training	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020510	Other Trainings General	2,000,000.00	2,000,000.00	680,000.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>90,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	Security Services	500,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00
22020603	Residential Rent	1,000,000.00	1,000,000.00	90,000.00	1,500,000.00	0.00	1,500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,750,000.00</b>	<b>0.00</b>	<b>5,750,000.00</b>
22020703	Legal Services	500,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00
22020709	Consultancy Services	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>1,354,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	1,069,000.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	285,000.00	7,500,000.00	0.00	7,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,150,000.00</b>	<b>14,150,000.00</b>	<b>4,721,766.68</b>	<b>16,975,000.00</b>	<b>0.00</b>	<b>16,975,000.00</b>
22021001	Entertainment & Hospitality	3,500,000.00	1,500,000.00	246,000.00	3,000,000.00	0.00	3,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021006	Postage & Courier Services	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
22021007	Welfare Packages	500,000.00	500,000.00	259,100.00	750,000.00	0.00	750,000.00
22021011	Recruitment and Appointment (Service Wide)	250,000.00	250,000.00	0.00	375,000.00	0.00	375,000.00
22021013	Promotion Service Wide	200,000.00	200,000.00	70,000.00	300,000.00	0.00	300,000.00
22021014	Annual Budget Expenses and Administration	500,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00
22021027	Board Allowance	10,000,000.00	10,000,000.00	4,146,666.68	10,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,314,000,000.00</b>	<b>3,199,000,000.00</b>	<b>850,456,109.87</b>	<b>3,618,100,000.00</b>	<b>0.00</b>	<b>3,618,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>142,000,000.00</b>	<b>132,000,000.00</b>	<b>8,799,500.00</b>	<b>146,100,000.00</b>	<b>0.00</b>	<b>146,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>142,000,000.00</b>	<b>132,000,000.00</b>	<b>8,799,500.00</b>	<b>146,100,000.00</b>	<b>0.00</b>	<b>146,100,000.00</b>
23010105	Purchase of Motor Vehicles	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010119	Purchase of Power Generating Set	12,000,000.00	12,000,000.00	0.00	16,100,000.00	0.00	16,100,000.00
23010129	Purchase of Industrial Equipment	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	70,000,000.00	60,000,000.00	2,550,750.00	70,000,000.00	0.00	70,000,000.00
23010142	Purchase of General Items	35,000,000.00	35,000,000.00	6,248,750.00	35,000,000.00	0.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>453,000,000.00</b>	<b>1,618,000,000.00</b>	<b>38,178,970.85</b>	<b>953,000,000.00</b>	<b>0.00</b>	<b>953,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>453,000,000.00</b>	<b>1,618,000,000.00</b>	<b>38,178,970.85</b>	<b>953,000,000.00</b>	<b>0.00</b>	<b>953,000,000.00</b>
23020103	Construction/Provision of Electricity	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23020105	Construction/Provision of Water Facilities	348,000,000.00	1,593,000,000.00	38,178,970.85	848,000,000.00	0.00	848,000,000.00
23020127	Construction/Provision of Laboratories	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>489,000,000.00</b>	<b>319,000,000.00</b>	<b>64,649,262.00</b>	<b>489,000,000.00</b>	<b>0.00</b>	<b>489,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>489,000,000.00</b>	<b>319,000,000.00</b>	<b>64,649,262.00</b>	<b>489,000,000.00</b>	<b>0.00</b>	<b>489,000,000.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	89,000,000.00	84,000,000.00	14,684,988.00	189,000,000.00	0.00	189,000,000.00
23030121	Rehabilitation/Repairs of office Building	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	370,000,000.00	205,000,000.00	49,964,274.00	270,000,000.00	0.00	270,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,230,000,000.00</b>	<b>1,130,000,000.00</b>	<b>738,828,377.02</b>	<b>2,030,000,000.00</b>	<b>0.00</b>	<b>2,030,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,230,000,000.00</b>	<b>1,130,000,000.00</b>	<b>738,828,377.02</b>	<b>2,030,000,000.00</b>	<b>0.00</b>	<b>2,030,000,000.00</b>

23050101	Research and Development	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
23050108	Other Non Tangible Assets	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23050109	Operation and Maintenance of Public Utilities	1,210,000,000.00	1,110,000,000.00	738,828,377.02	2,010,000,000.00	0.00	2,010,000,000.00

025210300100 Rural Water Supply and Sanitation Agency (RUWA)							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>629,600,000.00</b>	<b>1,777,100,000.00</b>	<b>1,449,977,774.58</b>	<b>2,767,800,000.00</b>	<b>0.00</b>	<b>2,767,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21010101	Basic Salary	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
21020109	Transport Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	<b>894,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	<b>894,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	175,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>260,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020312	General Office Expenses	1,000,000.00	1,000,000.00	260,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>459,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	1,000,000.00	120,000.00	10,000,000.00	0.00	10,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	339,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22021016	Monitoring & Evaluation	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>620,000,000.00</b>	<b>1,770,000,000.00</b>	<b>1,449,083,774.58</b>	<b>2,750,000,000.00</b>	<b>0.00</b>	<b>2,750,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>620,000,000.00</b>	<b>1,770,000,000.00</b>	<b>1,449,083,774.58</b>	<b>2,750,000,000.00</b>	<b>0.00</b>	<b>2,750,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>620,000,000.00</b>	<b>1,770,000,000.00</b>	<b>1,449,083,774.58</b>	<b>2,750,000,000.00</b>	<b>0.00</b>	<b>2,750,000,000.00</b>
23050101	Research and Development	620,000,000.00	1,770,000,000.00	1,449,083,774.58	2,750,000,000.00	0.00	2,750,000,000.00

025210400100 Sustainable Urban and Rural Water Supply Sanita							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>107,500,000.00</b>	<b>0.00</b>	<b>107,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22020101	Local Travel and Transport - Training	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020103	International Transport and Travels - Training	0.00	100,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020104	International Transport and Travels - Others	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>
22020203	Internet Access Charges	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020206	Sewerage Charges	0.00	100,000.00	0.00	1,500,000.00	0.00	1,500,000.00

22020210	Operational/Running Costs	0.00	100,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020213	Utilities/Services General	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020302	Books/Materials	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	0.00	100,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	0.00	100,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020313	Accessories/Materials/Supplies General	0.00	100,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020314	Printing/Publications General	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	0.00	100,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
22020601	Security Services	0.00	100,000.00	0.00	500,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020614	Other Services General	0.00	100,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020628	Advocacy Visit/Sensitization	0.00	100,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020630	Disease Control Programmes	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020709	Consultancy Services	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020713	Planning and Research	0.00	100,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22021003	Publicity & Advertisements/Awareness	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021006	Postage & Courier Services	0.00	100,000.00	0.00	500,000.00	0.00	500,000.00
22021007	Welfare Packages	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021016	Monitoring & Evaluation	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>026000100100</b>	<b>Directorate of Lands</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,489,950,000.00</b>	<b>2,368,950,000.00</b>	<b>918,951,570.26</b>	<b>1,642,850,000.00</b>	<b>0.00</b>	<b>1,642,850,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>176,950,000.00</b>	<b>77,450,000.00</b>	<b>36,831,457.08</b>	<b>76,350,000.00</b>	<b>0.00</b>	<b>76,350,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>136,000,000.00</b>	<b>46,000,000.00</b>	<b>30,240,148.92</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,000,000.00</b>	<b>46,000,000.00</b>	<b>30,240,148.92</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
21010101	Basic Salary	136,000,000.00	46,000,000.00	30,240,148.92	50,000,000.00	0.00	50,000,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,950,000.00</b>	<b>31,450,000.00</b>	<b>6,591,308.16</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>26,350,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,950,000.00</b>	<b>31,450,000.00</b>	<b>6,591,308.16</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>26,350,000.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	67,085.34	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	12,000,000.00	12,000,000.00	1,915,158.94	6,000,000.00	0.00	6,000,000.00
21020109	Transport Allowance	5,700,000.00	5,700,000.00	1,009,396.04	4,000,000.00	0.00	4,000,000.00
21020110	Utility Allowance	4,200,000.00	4,200,000.00	713,701.46	4,000,000.00	0.00	4,000,000.00
21020111	Meal Subsidy Allowance	4,200,000.00	4,200,000.00	713,701.46	5,350,000.00	0.00	5,350,000.00
21020112	Leave Allowance	13,600,000.00	3,600,000.00	1,682,188.32	5,000,000.00	0.00	5,000,000.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	1,747.00	500,000.00	0.00	500,000.00
21020118	Other Allowances	250,000.00	750,000.00	488,329.60	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,000,000.00</b>	<b>31,500,000.00</b>	<b>8,024,120.00</b>	<b>36,500,000.00</b>	<b>0.00</b>	<b>36,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,000,000.00</b>	<b>31,500,000.00</b>	<b>8,024,120.00</b>	<b>36,500,000.00</b>	<b>0.00</b>	<b>36,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>	<b>2,502,680.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	470,340.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	2,500,000.00	2,032,340.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,800,000.00</b>	<b>12,800,000.00</b>	<b>2,428,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	571,800.00	3,500,000.00	0.00	3,500,000.00
22020306	Printing of Security Documents	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020308	Instrument of drawing	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	12,000,000.00	4,000,000.00	1,856,200.00	5,000,000.00	0.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,500,000.00</b>	<b>476,400.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	1,000,000.00	252,400.00	2,500,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	224,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020660	Jingles/Documentaries	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>117,040.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020803	Plant/Generator fuel Cost	1,500,000.00	1,500,000.00	117,040.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,700,000.00</b>	<b>8,700,000.00</b>	<b>2,500,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	2,500,000.00	4,000,000.00	0.00	4,000,000.00
22021055	Land Allocation	1,200,000.00	1,200,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021056	Layout, Masterplan & Survey	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021057	Satellite Imagery	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,270,000,000.00</b>	<b>2,260,000,000.00</b>	<b>874,095,993.18</b>	<b>1,530,000,000.00</b>	<b>0.00</b>	<b>1,530,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,050,000,000.00</b>	<b>2,150,000,000.00</b>	<b>874,095,993.18</b>	<b>1,530,000,000.00</b>	<b>0.00</b>	<b>1,530,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,050,000,000.00</b>	<b>2,150,000,000.00</b>	<b>874,095,993.18</b>	<b>1,530,000,000.00</b>	<b>0.00</b>	<b>1,530,000,000.00</b>
23010101	Purchase/Acquisition of Land	1,000,000,000.00	2,100,000,000.00	874,095,993.18	1,500,000,000.00	0.00	1,500,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010140	Purchase of ICT Facility	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	195,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	195,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00
23050101	Research and Development	170,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
23050108	Other Non Tangible Assets	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00

026000200100 Gombe Geographic Information System (GOGIS)							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,045,450,000.00</b>	<b>326,950,000.00</b>	<b>1,167,598,589.21</b>	<b>582,550,000.00</b>	<b>0.00</b>	<b>582,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,900,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>57,800,000.00</b>	<b>0.00</b>	<b>57,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>38,900,000.00</b>	<b>0.00</b>	<b>38,900,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>38,900,000.00</b>	<b>0.00</b>	<b>38,900,000.00</b>
21010101	Basic Salary	20,000,000.00	2,000,000.00	0.00	38,900,000.00	0.00	38,900,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,900,000.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>18,900,000.00</b>	<b>0.00</b>	<b>18,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,900,000.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>18,900,000.00</b>	<b>0.00</b>	<b>18,900,000.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
21020109	Transport Allowance	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
21020110	Utility Allowance	3,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21020112	Leave Allowance	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
21020116	Hazard Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020118	Other Allowances	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>149,550,000.00</b>	<b>83,550,000.00</b>	<b>24,637,192.50</b>	<b>112,750,000.00</b>	<b>0.00</b>	<b>112,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,550,000.00</b>	<b>83,550,000.00</b>	<b>24,637,192.50</b>	<b>112,750,000.00</b>	<b>0.00</b>	<b>112,750,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>2,000,000.00</b>	<b>642,800.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020101	Local Travel and Transport - Training	3,500,000.00	1,500,000.00	642,800.00	3,500,000.00	0.00	3,500,000.00
22020102	Local Travel and Transport - Others	3,500,000.00	500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>277,500.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	277,500.00	700,000.00	0.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,800,000.00</b>	<b>8,300,000.00</b>	<b>1,562,800.00</b>	<b>15,800,000.00</b>	<b>0.00</b>	<b>15,800,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,000,000.00	221,000.00	4,000,000.00	0.00	4,000,000.00
22020302	Books/Materials	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020303	Newspapers	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020306	Printing of Security Documents	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020308	Instrument of drawing	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	5,000,000.00	3,000,000.00	1,341,800.00	6,000,000.00	0.00	6,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>3,599,450.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,500,000.00	3,500,000.00	2,989,450.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	610,000.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>150,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020510	Other Trainings General	1,500,000.00	1,500,000.00	150,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,500,000.00</b>	<b>14,500,000.00</b>	<b>4,137,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020601	Security Services	1,000,000.00	1,000,000.00	356,000.00	1,500,000.00	0.00	1,500,000.00

22020628	Advocacy Visit/Sensitization	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020660	Jingles/Documentaries	10,000,000.00	7,000,000.00	3,781,000.00	5,000,000.00	0.00	5,000,000.00
22020680	Cost of Collection Service	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>51,000,000.00</b>	<b>21,000,000.00</b>	<b>217,250.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>21,500,000.00</b>
22020703	Legal Services	1,000,000.00	1,000,000.00	55,200.00	1,500,000.00	0.00	1,500,000.00
22020709	Consultancy Services	50,000,000.00	20,000,000.00	162,050.00	20,000,000.00	0.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>940,050.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	792,050.00	7,000,000.00	0.00	7,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	148,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,250,000.00</b>	<b>17,750,000.00</b>	<b>13,110,342.50</b>	<b>25,750,000.00</b>	<b>0.00</b>	<b>25,750,000.00</b>
22021001	Entertainment & Hospitality	20,000,000.00	14,000,000.00	13,102,000.00	20,000,000.00	0.00	20,000,000.00
22021006	Postage & Courier Services	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22021055	Land Allocation	1,500,000.00	1,500,000.00	8,342.50	1,500,000.00	0.00	1,500,000.00
22021056	Layout, Masterplan & Survey	2,500,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021057	Satellite Imagery	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>857,000,000.00</b>	<b>237,000,000.00</b>	<b>1,142,961,396.71</b>	<b>412,000,000.00</b>	<b>0.00</b>	<b>412,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,000,000.00</b>	<b>18,000,000.00</b>	<b>1,128,961,396.71</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,000,000.00</b>	<b>18,000,000.00</b>	<b>1,128,961,396.71</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	6,000,000.00	6,000,000.00	254,865,403.53	6,000,000.00	0.00	6,000,000.00
23010114	Purchase of Computer Printers	1,000,000.00	1,000,000.00	874,095,993.18	1,000,000.00	0.00	1,000,000.00
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00
23010133	Purchase of Surveying Equipment	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010139	Purchase of Office Equipment	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>804,000,000.00</b>	<b>204,000,000.00</b>	<b>14,000,000.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>804,000,000.00</b>	<b>204,000,000.00</b>	<b>14,000,000.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
23020118	Construction/ Provision of Infrastructure	804,000,000.00	204,000,000.00	14,000,000.00	54,000,000.00	0.00	54,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
23050101	Research and Development	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23050108	Other Non Tangible Assets	5,000,000.00	5,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00

<b>026000300100 Office of the Surveyor General</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>125,450,000.00</b>	<b>106,450,000.00</b>	<b>28,161,964.94</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,750,000.00</b>	<b>42,750,000.00</b>	<b>25,646,964.94</b>	<b>48,500,000.00</b>	<b>0.00</b>	<b>48,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>27,000,000.00</b>	<b>18,629,506.42</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>27,000,000.00</b>	<b>18,629,506.42</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
21010101	Basic Salary	35,000,000.00	27,000,000.00	18,629,506.42	35,000,000.00	0.00	35,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,750,000.00</b>	<b>15,750,000.00</b>	<b>7,017,458.52</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,750,000.00</b>	<b>15,750,000.00</b>	<b>7,017,458.52</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
21020102	Shift Allowance	250,000.00	250,000.00	45,105.66	300,000.00	0.00	300,000.00
21020108	Housing/Rent Allowance	4,000,000.00	4,000,000.00	1,828,744.28	2,600,000.00	0.00	2,600,000.00
21020109	Transport Allowance	2,500,000.00	2,500,000.00	1,130,254.72	1,700,000.00	0.00	1,700,000.00
21020110	Utility Allowance	2,000,000.00	2,000,000.00	810,346.08	1,300,000.00	0.00	1,300,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	2,000,000.00	810,346.08	1,300,000.00	0.00	1,300,000.00
21020112	Leave Allowance	3,500,000.00	2,500,000.00	1,814,161.93	4,000,000.00	0.00	4,000,000.00
21020113	Domestic Staff Allowance	1,000,000.00	1,000,000.00	238,472.72	800,000.00	0.00	800,000.00
21020118	Other Allowances	1,500,000.00	1,500,000.00	340,027.05	1,500,000.00	0.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,700,000.00</b>	<b>35,700,000.00</b>	<b>2,515,000.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,700,000.00</b>	<b>35,700,000.00</b>	<b>2,515,000.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>270,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	270,000.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>782,100.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	476,000.00	2,000,000.00	0.00	2,000,000.00
22020303	Newspapers	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020308	Instrument of drawing	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	109,100.00	1,500,000.00	0.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	197,000.00	2,000,000.00	0.00	2,000,000.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>996,900.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	143,000.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	433,900.00	1,400,000.00	0.00	1,400,000.00
22020404	Maintenance of Office/ IT Equipments	150,000.00	150,000.00	150,000.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	270,000.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>51,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	51,000.00	1,000,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	250,000.00	250,000.00	0.00	300,000.00	0.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020712	Other Consultancy Services	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>115,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	75,000.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	8,000,000.00	8,000,000.00	40,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>300,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>38,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010133	Purchase of Surveying Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	Research and Development	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23050108	Other Non Tangible Assets	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>031801100100</b>	<b>Judicial Service Comission</b>						
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Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>272,200,000.00</b>	<b>202,200,000.00</b>	<b>121,555,386.75</b>	<b>363,650,000.00</b>	<b>0.00</b>	<b>363,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>146,650,000.00</b>	<b>147,350,000.00</b>	<b>104,292,896.47</b>	<b>169,150,000.00</b>	<b>0.00</b>	<b>169,150,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>46,400,852.32</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>46,400,852.32</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
21010101	Basic Salary	45,000,000.00	45,000,000.00	30,722,389.41	50,000,000.00	0.00	50,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	23,000,000.00	23,000,000.00	15,678,462.91	30,000,000.00	0.00	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>78,650,000.00</b>	<b>79,350,000.00</b>	<b>57,892,044.15</b>	<b>89,150,000.00</b>	<b>0.00</b>	<b>89,150,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>78,650,000.00</b>	<b>79,350,000.00</b>	<b>57,892,044.15</b>	<b>89,150,000.00</b>	<b>0.00</b>	<b>89,150,000.00</b>
21020102	Shift Allowance	150,000.00	350,000.00	21,021.40	150,000.00	0.00	150,000.00
21020106	Robe Allowances	1,800,000.00	2,300,000.00	1,347,005.07	4,000,000.00	0.00	4,000,000.00
21020108	Housing/Rent Allowance	5,400,000.00	5,400,000.00	3,916,842.68	6,500,000.00	0.00	6,500,000.00
21020109	Transport Allowance	2,500,000.00	2,500,000.00	1,887,988.42	3,500,000.00	0.00	3,500,000.00
21020110	Utility Allowance	2,200,000.00	2,200,000.00	1,591,064.12	2,500,000.00	0.00	2,500,000.00
21020111	Meal Subsidy Allowance	2,200,000.00	2,200,000.00	1,306,790.37	2,500,000.00	0.00	2,500,000.00
21020112	Leave Allowance	4,500,000.00	4,500,000.00	3,072,240.29	6,500,000.00	0.00	6,500,000.00
21020113	Domestic Staff Allowance	6,500,000.00	6,500,000.00	5,144,691.46	7,500,000.00	0.00	7,500,000.00
21020115	Medical Allowance	14,300,000.00	14,300,000.00	10,441,221.66	14,500,000.00	0.00	14,500,000.00
21020116	Hazard Allowance	16,500,000.00	16,500,000.00	12,088,058.92	17,000,000.00	0.00	17,000,000.00
21020117	Inducement Allowance	15,100,000.00	15,100,000.00	10,966,074.52	15,500,000.00	0.00	15,500,000.00
21020118	Other Allowances	7,500,000.00	7,500,000.00	6,109,045.24	9,000,000.00	0.00	9,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,550,000.00</b>	<b>34,850,000.00</b>	<b>17,262,490.28</b>	<b>44,500,000.00</b>	<b>0.00</b>	<b>44,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,050,000.00</b>	<b>34,350,000.00</b>	<b>17,262,490.28</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,239,500.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	1,239,500.00	2,500,000.00	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,510,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	360,000.00	1,500,000.00	0.00	1,500,000.00
22020205	Water Rates	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00	0.00	1,500,000.00
22020211	Outfit/Robe Stipend	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,908,350.28</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	466,450.28	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	289,000.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	1,500,000.00	1,500,000.00	334,000.00	1,500,000.00	0.00	1,500,000.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	818,900.00	2,500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>3,367,950.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	2,000,000.00	1,560,000.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	754,750.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	753,200.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>300,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020501	Local Training	500,000.00	500,000.00	300,000.00	700,000.00	0.00	700,000.00
22020511	Conferences and Forums General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>201,090.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	201,090.00	1,500,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>250,000.00</b>	<b>750,000.00</b>	<b>120,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020703	Legal Services	250,000.00	750,000.00	120,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>6,000,000.00</b>	<b>2,766,600.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	1,507,000.00	3,000,000.00	0.00	3,000,000.00

22020803	Plant/Generator fuel Cost	5,000,000.00	3,500,000.00	1,259,600.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,300,000.00</b>	<b>9,100,000.00</b>	<b>5,849,000.00</b>	<b>12,300,000.00</b>	<b>0.00</b>	<b>12,300,000.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	3,250,000.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00	10,000.00	200,000.00	0.00	200,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021007	Welfare Packages	2,000,000.00	2,500,000.00	1,974,000.00	2,500,000.00	0.00	2,500,000.00
22021027	Board Allowance	2,000,000.00	1,300,000.00	615,000.00	3,500,000.00	0.00	3,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	30,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	60,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>031805100100</b>	<b>High Court of Justice</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>2,754,500,000.00</b>	<b>2,452,000,000.00</b>	<b>1,298,431,002.73</b>	<b>2,736,500,000.00</b>	<b>0.00</b>	<b>2,736,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,577,000,000.00</b>	<b>1,754,000,000.00</b>	<b>1,160,857,391.17</b>	<b>1,906,500,000.00</b>	<b>0.00</b>	<b>1,906,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>404,639,205.18</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>404,639,205.18</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
21010101	Basic Salary	600,000,000.00	600,000,000.00	404,639,205.18	650,000,000.00	0.00	650,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>977,000,000.00</b>	<b>1,154,000,000.00</b>	<b>756,218,185.99</b>	<b>1,256,500,000.00</b>	<b>0.00</b>	<b>1,256,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>977,000,000.00</b>	<b>1,154,000,000.00</b>	<b>756,218,185.99</b>	<b>1,256,500,000.00</b>	<b>0.00</b>	<b>1,256,500,000.00</b>
21020102	Shift Allowance	2,000,000.00	2,000,000.00	1,187,604.97	2,000,000.00	0.00	2,000,000.00
21020106	Robe Allowances	25,000,000.00	25,000,000.00	19,089,024.57	29,000,000.00	0.00	29,000,000.00
21020108	Housing/Rent Allowance	70,000,000.00	70,000,000.00	45,661,929.62	80,000,000.00	0.00	80,000,000.00
21020109	Transport Allowance	35,000,000.00	35,000,000.00	24,231,116.96	40,500,000.00	0.00	40,500,000.00
21020110	Utility Allowance	25,000,000.00	25,000,000.00	17,156,017.49	30,000,000.00	0.00	30,000,000.00
21020111	Meal Subsidy Allowance	25,000,000.00	25,000,000.00	16,874,742.74	30,000,000.00	0.00	30,000,000.00
21020112	Leave Allowance	60,000,000.00	60,000,000.00	40,463,920.44	65,000,000.00	0.00	65,000,000.00
21020113	Domestic Staff Allowance	85,000,000.00	95,000,000.00	67,261,248.45	70,000,000.00	0.00	70,000,000.00
21020115	Medical Allowance	185,000,000.00	185,000,000.00	139,024,103.52	210,000,000.00	0.00	210,000,000.00
21020116	Hazard Allowance	210,000,000.00	270,000,000.00	159,685,987.06	230,000,000.00	0.00	230,000,000.00
21020117	Inducement Allowance	195,000,000.00	245,000,000.00	146,043,812.28	230,000,000.00	0.00	230,000,000.00
21020118	Other Allowances	60,000,000.00	117,000,000.00	79,538,677.89	240,000,000.00	0.00	240,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>272,500,000.00</b>	<b>363,000,000.00</b>	<b>137,573,611.56</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>271,500,000.00</b>	<b>362,000,000.00</b>	<b>137,573,611.56</b>	<b>338,000,000.00</b>	<b>0.00</b>	<b>338,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>9,448,100.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00	1,832,000.00	5,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	40,000,000.00	40,000,000.00	7,616,100.00	25,000,000.00	0.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,500,000.00</b>	<b>92,500,000.00</b>	<b>35,882,527.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
22020210	Operational/Running Costs	30,000,000.00	80,000,000.00	29,197,377.00	40,000,000.00	0.00	40,000,000.00
22020212	Specilized Courts General	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	2,500,000.00	2,500,000.00	925,150.00	3,000,000.00	0.00	3,000,000.00
22020215	Principal Officers Up-Keep	8,000,000.00	8,000,000.00	5,760,000.00	8,000,000.00	0.00	8,000,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,500,000.00</b>	<b>52,500,000.00</b>	<b>19,460,043.56</b>	<b>44,500,000.00</b>	<b>0.00</b>	<b>44,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	7,000,000.00	7,000,000.00	938,000.00	5,000,000.00	0.00	5,000,000.00
22020302	Books/Materials	5,000,000.00	5,000,000.00	691,000.00	3,500,000.00	0.00	3,500,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	250,000.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	5,000,000.00	5,000,000.00	635,000.00	5,000,000.00	0.00	5,000,000.00
22020312	General Office Expenses	15,000,000.00	30,000,000.00	14,570,043.56	25,000,000.00	0.00	25,000,000.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	2,376,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>4,456,200.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,500,000.00	3,500,000.00	233,000.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	15,000,000.00	15,000,000.00	3,671,300.00	10,000,000.00	0.00	10,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,500,000.00	2,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	551,900.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>8,579,241.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
22020501	Local Training	5,000,000.00	5,000,000.00	405,000.00	15,000,000.00	0.00	15,000,000.00
22020511	Conferences and Forums General	25,000,000.00	25,000,000.00	8,174,241.00	30,000,000.00	0.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000.00</b>	<b>60,500,000.00</b>	<b>36,214,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
22020601	Security Services	2,000,000.00	2,000,000.00	715,000.00	2,500,000.00	0.00	2,500,000.00
22020603	Residential Rent	15,000,000.00	25,000,000.00	18,000,000.00	45,000,000.00	0.00	45,000,000.00
22020605	Cleaning and Fumigation Services	1,500,000.00	1,500,000.00	560,000.00	1,500,000.00	0.00	1,500,000.00
22020614	Other Services General	1,500,000.00	1,500,000.00	227,000.00	2,000,000.00	0.00	2,000,000.00
22020635	Annual Vacation	10,000,000.00	10,500,000.00	10,500,000.00	16,000,000.00	0.00	16,000,000.00
22020663	Election Activities General	10,000,000.00	20,000,000.00	6,212,000.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020702	Information Technology Consulting	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020709	Consultancy Services	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>1,203,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	390,000.00	1,500,000.00	0.00	1,500,000.00
22020803	Plant/Generator fuel Cost	20,000,000.00	20,000,000.00	813,000.00	15,000,000.00	0.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,500,000.00</b>	<b>30,500,000.00</b>	<b>22,330,500.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,280,500.00	5,000,000.00	0.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	15,000,000.00	20,000,000.00	20,000,000.00	32,000,000.00	0.00	32,000,000.00
22021009	Sporting Services	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>905,000,000.00</b>	<b>335,000,000.00</b>	<b>0.00</b>	<b>490,000,000.00</b>	<b>0.00</b>	<b>490,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>345,000,000.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>345,000,000.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>
23010105	Purchase of Motor Vehicles	200,000,000.00	50,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
23010107	Purchase of Trucks	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010112	Purchase of Office Furniture and Fittings	45,000,000.00	35,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
23010125	Purchase of Library Books & Equipment	40,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010139	Purchase of Office Equipment	45,000,000.00	45,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>505,000,000.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>505,000,000.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
23020101	Construction/Provision of office Buildings	450,000,000.00	130,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23020118	Construction/ Provision of Infrastrature	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030110	Rehabilitation/Repairs - Libraries	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23040102	Erosion & Flood Control	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
23050101	Research and Development	35,000,000.00	15,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00

<b>031805300100</b>	<b>Sharia Court of Appeal</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>720,980,000.00</b>	<b>1,007,480,000.00</b>	<b>428,124,144.77</b>	<b>915,270,000.00</b>	<b>0.00</b>	<b>915,270,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>184,480,000.00</b>	<b>205,480,000.00</b>	<b>134,530,521.57</b>	<b>211,270,000.00</b>	<b>0.00</b>	<b>211,270,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,800,000.00</b>	<b>60,800,000.00</b>	<b>41,747,927.86</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,800,000.00</b>	<b>60,800,000.00</b>	<b>41,747,927.86</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
21010101	Basic Salary	60,800,000.00	60,800,000.00	41,747,927.86	65,000,000.00	0.00	65,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>123,680,000.00</b>	<b>144,680,000.00</b>	<b>92,782,593.71</b>	<b>146,270,000.00</b>	<b>0.00</b>	<b>146,270,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>123,680,000.00</b>	<b>144,680,000.00</b>	<b>92,782,593.71</b>	<b>146,270,000.00</b>	<b>0.00</b>	<b>146,270,000.00</b>
21020102	Shift Allowance	400,000.00	400,000.00	256,952.55	570,000.00	0.00	570,000.00
21020106	Robe Allowances	2,000,000.00	2,500,000.00	1,354,759.62	2,500,000.00	0.00	2,500,000.00
21020108	Housing/Rent Allowance	32,000,000.00	32,000,000.00	24,009,318.11	38,500,000.00	0.00	38,500,000.00
21020109	Transport Allowance	4,500,000.00	7,000,000.00	4,036,073.56	4,500,000.00	0.00	4,500,000.00
21020110	Utility Allowance	3,000,000.00	3,000,000.00	2,125,876.49	3,200,000.00	0.00	3,200,000.00
21020111	Meal Subsidy Allowance	3,200,000.00	3,200,000.00	1,844,601.99	3,200,000.00	0.00	3,200,000.00
21020112	Leave Allowance	6,080,000.00	6,080,000.00	4,174,792.96	8,000,000.00	0.00	8,000,000.00
21020113	Domestic Staff Allowance	7,000,000.00	8,000,000.00	5,681,255.54	8,600,000.00	0.00	8,600,000.00
21020115	Medical Allowance	18,000,000.00	21,000,000.00	13,794,496.69	22,000,000.00	0.00	22,000,000.00
21020116	Hazard Allowance	21,000,000.00	21,500,000.00	15,732,713.92	24,000,000.00	0.00	24,000,000.00
21020117	Inducement Allowance	20,000,000.00	26,000,000.00	14,459,586.34	23,000,000.00	0.00	23,000,000.00
21020118	Other Allowances	6,500,000.00	14,000,000.00	5,312,165.94	8,200,000.00	0.00	8,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,000,000.00</b>	<b>138,500,000.00</b>	<b>74,501,200.00</b>	<b>194,000,000.00</b>	<b>0.00</b>	<b>194,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>121,500,000.00</b>	<b>138,000,000.00</b>	<b>74,501,200.00</b>	<b>192,000,000.00</b>	<b>0.00</b>	<b>192,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>13,000,000.00</b>	<b>7,216,500.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	10,000,000.00	7,216,500.00	11,000,000.00	0.00	11,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,800,000.00</b>	<b>4,000,000.00</b>	<b>1,530,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020211	Outfit/Robe Stipend	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020212	Specilized Courts General	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	300,000.00	300,000.00	180,000.00	1,000,000.00	0.00	1,000,000.00
22020215	Principal Officers Up-Keep	2,000,000.00	2,000,000.00	1,350,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,700,000.00</b>	<b>26,700,000.00</b>	<b>16,314,400.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>

22020301	Office Stationaries/Computer Consumables	6,000,000.00	8,000,000.00	5,888,600.00	8,500,000.00	0.00	8,500,000.00
22020302	Books/Materials	1,000,000.00	1,000,000.00	205,000.00	2,000,000.00	0.00	2,000,000.00
22020303	Newspapers	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	1,500,000.00	675,500.00	6,000,000.00	0.00	6,000,000.00
22020312	General Office Expenses	7,500,000.00	13,500,000.00	9,545,300.00	20,000,000.00	0.00	20,000,000.00
22020314	Printing/Publications General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>25,500,000.00</b>	<b>7,314,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	5,000,000.00	3,500,000.00	1,584,000.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	889,000.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	2,000,000.00	1,644,000.00	3,500,000.00	0.00	3,500,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	867,000.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	1,500,000.00	16,500,000.00	2,330,000.00	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communcation Equipments	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,853,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	658,000.00	2,000,000.00	0.00	2,000,000.00
22020511	Conferences and Forums General	18,000,000.00	18,000,000.00	3,195,000.00	20,000,000.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>12,000,000.00</b>	<b>10,500,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020601	Security Services	1,000,000.00	200,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020603	Residential Rent	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020614	Other Services General	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22020635	Annual Vacation	10,000,000.00	8,800,000.00	8,500,000.00	15,000,000.00	0.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020702	Information Technology Consulting	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020709	Consultancy Services	3,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020713	Planning and Research	1,000,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020715	Professional Fees	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>12,500,000.00</b>	<b>9,570,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	2,280,000.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	10,000,000.00	7,290,000.00	15,000,000.00	0.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,500,000.00</b>	<b>22,900,000.00</b>	<b>18,203,300.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
22021001	Entertainment & Hospitality	3,000,000.00	4,000,000.00	2,203,300.00	4,000,000.00	0.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021004	Medical Expenses	20,000,000.00	16,200,000.00	16,000,000.00	30,000,000.00	0.00	30,000,000.00
22021009	Sporting Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021024	National Council Logistics	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>413,500,000.00</b>	<b>663,500,000.00</b>	<b>219,092,423.20</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>88,500,000.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>88,500,000.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010119	Purchase of Power Generating Set	25,000,000.00	15,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	3,500,000.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00

2302	CONSTRUCTION / PROVISION	150,000,000.00	600,000,000.00	219,092,423.20	300,000,000.00	0.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	150,000,000.00	600,000,000.00	219,092,423.20	300,000,000.00	0.00	300,000,000.00
23020111	Construction/Provision of Libraries	150,000,000.00	600,000,000.00	219,092,423.20	300,000,000.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	175,000,000.00	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	175,000,000.00	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	175,000,000.00	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

032600100100 Ministry of Justice							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,023,600,000.00</b>	<b>450,600,000.00</b>	<b>202,714,291.85</b>	<b>796,650,000.00</b>	<b>0.00</b>	<b>798,150,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>252,400,000.00</b>	<b>246,400,000.00</b>	<b>179,417,291.85</b>	<b>259,400,000.00</b>	<b>0.00</b>	<b>259,400,000.00</b>
2101	SALARY	58,000,000.00	53,000,000.00	37,833,024.15	55,000,000.00	0.00	55,000,000.00
210101	SALARIES AND WAGES	58,000,000.00	53,000,000.00	37,833,024.15	55,000,000.00	0.00	55,000,000.00
21010101	Basic Salary	58,000,000.00	53,000,000.00	37,833,024.15	55,000,000.00	0.00	55,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,400,000.00	193,400,000.00	141,584,267.70	204,400,000.00	0.00	204,400,000.00
210201	ALLOWANCES	194,400,000.00	193,400,000.00	141,584,267.70	204,400,000.00	0.00	204,400,000.00
21020102	Shift Allowance	300,000.00	300,000.00	94,596.02	300,000.00	0.00	300,000.00
21020106	Robe Allowances	17,000,000.00	17,000,000.00	11,652,926.24	17,000,000.00	0.00	17,000,000.00
21020108	Housing/Rent Allowance	7,500,000.00	7,500,000.00	4,578,448.17	7,500,000.00	0.00	7,500,000.00
21020109	Transport Allowance	3,800,000.00	3,800,000.00	2,016,156.23	3,800,000.00	0.00	3,800,000.00
21020110	Utility Allowance	2,500,000.00	2,500,000.00	1,446,274.80	2,500,000.00	0.00	2,500,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	2,500,000.00	1,383,769.17	2,500,000.00	0.00	2,500,000.00
21020112	Leave Allowance	5,800,000.00	5,800,000.00	3,783,302.74	5,800,000.00	0.00	5,800,000.00
21020113	Domestic Staff Allowance	55,000,000.00	55,000,000.00	40,112,883.56	60,000,000.00	0.00	60,000,000.00
21020115	Medical Allowance	18,000,000.00	18,000,000.00	12,385,609.90	18,000,000.00	0.00	18,000,000.00
21020116	Hazard Allowance	27,000,000.00	27,000,000.00	21,902,446.59	30,000,000.00	0.00	30,000,000.00
21020117	Inducement Allowance	18,000,000.00	18,000,000.00	13,738,400.53	20,000,000.00	0.00	20,000,000.00
21020118	Other Allowances	35,000,000.00	35,000,000.00	28,489,453.75	35,000,000.00	0.00	35,000,000.00
21020122	Furniture Allowance	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>630,700,000.00</b>	<b>163,700,000.00</b>	<b>23,297,000.00</b>	<b>376,750,000.00</b>	<b>0.00</b>	<b>378,250,000.00</b>
2202	OVERHEAD COST	629,700,000.00	162,700,000.00	23,297,000.00	375,750,000.00	0.00	377,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	4,000,000.00	1,484,040.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	4,000,000.00	1,484,040.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020211	Outfit/Robe Stipend	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020212	Specialized Courts General	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,500,000.00	9,500,000.00	4,277,150.00	13,500,000.00	0.00	13,500,000.00
22020304	Magazines & Periodicals	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	55,000.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	3,794,150.00	5,000,000.00	0.00	5,000,000.00
22020314	Printing/Publications General	3,000,000.00	3,000,000.00	428,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	9,000,000.00	2,058,810.00	9,500,000.00	0.00	9,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,000,000.00	3,000,000.00	1,269,675.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,500,000.00	2,500,000.00	739,135.00	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	12,500,000.00	4,500,000.00	0.00	12,500,000.00	0.00	14,000,000.00
22020501	Local Training	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020502	International Training	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

22020510	Other Trainings General	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020511	Conferences and Forums General	3,500,000.00	1,500,000.00	0.00	3,500,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>58,200,000.00</b>	<b>20,200,000.00</b>	<b>11,200,000.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
22020614	Other Services General	12,200,000.00	12,200,000.00	11,200,000.00	20,000,000.00	0.00	20,000,000.00
22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020657	Committee Works General	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020669	Court Order, Sermon & Service	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	2,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>502,500,000.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>250,250,000.00</b>	<b>0.00</b>	<b>250,250,000.00</b>
22020713	Planning and Research	2,500,000.00	2,500,000.00	0.00	250,000.00	0.00	250,000.00
22020715	Professional Fees	500,000,000.00	100,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000.00</b>	<b>5,000,000.00</b>	<b>1,777,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	8,000,000.00	4,000,000.00	1,777,000.00	4,000,000.00	0.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>2,500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	4,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021062	Pre-regotive of Mercy	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,500,000.00</b>	<b>40,500,000.00</b>	<b>0.00</b>	<b>160,500,000.00</b>	<b>0.00</b>	<b>160,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010139	Purchase of Office Equipment	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>20,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>
23020101	Construction/Provision of office Buildings	20,500,000.00	10,500,000.00	0.00	60,500,000.00	0.00	60,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>120,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>120,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050101	Research and Development	120,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

032600600100 College of Education & Legal Studies Nafada							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,253,700,000.00</b>	<b>1,022,500,000.00</b>	<b>450,790,169.16</b>	<b>1,536,100,000.00</b>	<b>0.00</b>	<b>1,536,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>190,800,000.00</b>	<b>340,800,000.00</b>	<b>145,837,948.37</b>	<b>260,800,000.00</b>	<b>0.00</b>	<b>260,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,000,000.00</b>	<b>330,000,000.00</b>	<b>144,137,948.37</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,000,000.00</b>	<b>330,000,000.00</b>	<b>144,137,948.37</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
21010104	Consolidated Salaries	180,000,000.00	330,000,000.00	144,137,948.37	250,000,000.00	0.00	250,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>1,700,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>1,700,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>
21020104	Sabbatical Allowance	5,000,000.00	5,000,000.00	1,700,000.00	5,000,000.00	0.00	5,000,000.00
21020122	Furniture Allowance	5,800,000.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>117,150,000.00</b>	<b>200,950,000.00</b>	<b>91,538,783.00</b>	<b>159,000,000.00</b>	<b>0.00</b>	<b>159,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>117,150,000.00</b>	<b>200,950,000.00</b>	<b>91,538,783.00</b>	<b>159,000,000.00</b>	<b>0.00</b>	<b>159,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,762,870.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	5,762,870.00	7,000,000.00	0.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>1,058,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
22020201	Electricity Charges	1,800,000.00	1,800,000.00	657,000.00	1,800,000.00	0.00	1,800,000.00

22020202	Telephone Charges	600,000.00	600,000.00	0.00	500,000.00	0.00	500,000.00
22020203	Internet Access Charges	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020205	Water Rates	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	401,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,900,000.00</b>	<b>25,200,000.00</b>	<b>8,346,556.00</b>	<b>20,100,000.00</b>	<b>0.00</b>	<b>20,100,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	414,000.00	1,500,000.00	0.00	1,500,000.00
22020302	Books/Materials	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020303	Newspapers	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020304	Magazines & Periodicals	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020305	Printing of Non security Documents	1,500,000.00	1,500,000.00	882,290.00	1,500,000.00	0.00	1,500,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020307	Drugs & Medical Supplies	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	1,000,000.00	0.00	700,000.00	0.00	700,000.00
22020312	General Office Expenses	10,000,000.00	10,300,000.00	6,087,666.00	10,000,000.00	0.00	10,000,000.00
22020313	Accessories/Materials/Supplies General	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020314	Printing/Publications General	1,500,000.00	1,500,000.00	962,600.00	500,000.00	0.00	500,000.00
22020317	Supplies of Library Books & Materials	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>1,461,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	2,500,000.00	869,000.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,200,000.00	1,200,000.00	320,000.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	257,000.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	900,000.00	900,000.00	0.00	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	15,000.00	1,000,000.00	0.00	1,000,000.00
22020413	Minor Road Maintenance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Bldings	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>108,500,000.00</b>	<b>68,849,407.00</b>	<b>89,500,000.00</b>	<b>0.00</b>	<b>89,500,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020506	Academic staff Ttraining and Development [TETFU	5,000,000.00	5,500,000.00	3,900,000.00	10,000,000.00	0.00	10,000,000.00
22020507	Teaching Practice	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020509	Conference Attendance [TETFUND]	0.00	50,000,000.00	36,511,723.00	40,000,000.00	0.00	40,000,000.00
22020510	Other Trainings General	1,000,000.00	1,000,000.00	140,000.00	1,000,000.00	0.00	1,000,000.00
22020511	Conferences and Forums General	500,000.00	13,500,000.00	9,377,074.00	10,000,000.00	0.00	10,000,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020515	Teaching Practice (TETFUND)	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020516	Institutional Based Research (TETFUND)	5,000,000.00	25,000,000.00	18,920,610.00	20,000,000.00	0.00	20,000,000.00
22020517	Manuscript Development (TETFUND)	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,450,000.00</b>	<b>19,450,000.00</b>	<b>1,908,000.00</b>	<b>14,200,000.00</b>	<b>0.00</b>	<b>14,200,000.00</b>
22020601	Security Services	500,000.00	500,000.00	145,000.00	1,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	1,200,000.00	1,200,000.00	103,000.00	1,000,000.00	0.00	1,000,000.00
22020611	Support to Sporting Clubs	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020614	Other Services General	2,000,000.00	2,000,000.00	380,000.00	1,000,000.00	0.00	1,000,000.00
22020616	Accreditation expenses	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020617	Graduation Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020636	Students Union Activities	150,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00
22020637	Examiners' Fees/Expense	2,000,000.00	2,000,000.00	685,000.00	1,500,000.00	0.00	1,500,000.00
22020644	Examination Printing	1,500,000.00	1,500,000.00	375,000.00	1,000,000.00	0.00	1,000,000.00
22020647	Audit Fees and Expenses	700,000.00	700,000.00	120,000.00	500,000.00	0.00	500,000.00
22020657	Committee Works General	1,200,000.00	1,200,000.00	100,000.00	500,000.00	0.00	500,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020703	Legal Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>1,514,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	814,000.00	1,500,000.00	0.00	1,500,000.00
22020803	Plant/Generator fuel Cost	6,000,000.00	6,000,000.00	700,000.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,100,000.00</b>	<b>16,100,000.00</b>	<b>2,638,950.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	334,000.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00	728,000.00	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	500,000.00	500,000.00	3,450.00	200,000.00	0.00	200,000.00
22021006	Postage & Courier Services	250,000.00	250,000.00	0.00	200,000.00	0.00	200,000.00
22021007	Welfare Packages	1,500,000.00	1,500,000.00	650,000.00	1,000,000.00	0.00	1,000,000.00
22021028	Fertilizer Logistics/Transport Cost	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021034	NYSC Expenses	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22021036	Matriculation/Convocation Expenses	2,000,000.00	2,000,000.00	923,500.00	1,500,000.00	0.00	1,500,000.00
22021037	Council Expenses	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021045	Academic Gowns Expenses	750,000.00	750,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>945,750,000.00</b>	<b>480,750,000.00</b>	<b>213,413,437.79</b>	<b>1,116,300,000.00</b>	<b>0.00</b>	<b>1,116,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>115,000,000.00</b>	<b>96,198,996.76</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>115,000,000.00</b>	<b>96,198,996.76</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
23010108	Purchase of Buses	10,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
23010112	Purchase of Office Furniture and Fittings	15,000,000.00	105,000,000.00	96,198,996.76	150,000,000.00	0.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>920,750,000.00</b>	<b>365,750,000.00</b>	<b>117,214,441.03</b>	<b>811,800,000.00</b>	<b>0.00</b>	<b>811,800,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>920,750,000.00</b>	<b>365,750,000.00</b>	<b>117,214,441.03</b>	<b>811,800,000.00</b>	<b>0.00</b>	<b>811,800,000.00</b>
23020101	Construction/Provision of office Buildings	660,750,000.00	275,750,000.00	117,214,441.03	565,800,000.00	0.00	565,800,000.00
23020102	Construction/Provision of Residential Buildings	195,000,000.00	25,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00
23020111	Construction/Provision of Libraries	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020114	Construction/Provision of Roads	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	40,000,000.00	40,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00
23020127	Construction/Provision of Laboratories	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
23050101	Research and Development	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00

<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,846,250,000.00</b>	<b>765,250,000.00</b>	<b>61,908,431.62</b>	<b>1,077,700,000.00</b>	<b>0.00</b>	<b>1,077,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,050,000.00</b>	<b>57,050,000.00</b>	<b>29,080,998.99</b>	<b>56,500,000.00</b>	<b>0.00</b>	<b>56,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>22,089,908.50</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>22,089,908.50</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
21010101	Basic Salary	40,000,000.00	40,000,000.00	22,089,908.50	40,000,000.00	0.00	40,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,050,000.00</b>	<b>17,050,000.00</b>	<b>6,991,090.49</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,050,000.00</b>	<b>17,050,000.00</b>	<b>6,991,090.49</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
21020102	Shift Allowance	150,000.00	150,000.00	37,830.44	100,000.00	0.00	100,000.00

21020108	Housing/Rent Allowance	3,500,000.00	3,500,000.00	1,807,502.54	3,500,000.00	0.00	3,500,000.00
21020109	Transport Allowance	2,200,000.00	2,200,000.00	1,022,638.20	2,200,000.00	0.00	2,200,000.00
21020110	Utility Allowance	1,500,000.00	1,500,000.00	700,091.58	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,500,000.00	700,091.58	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	4,000,000.00	4,000,000.00	1,642,470.83	4,000,000.00	0.00	4,000,000.00
21020113	Domestic Staff Allowance	1,200,000.00	1,700,000.00	1,073,127.16	1,700,000.00	0.00	1,700,000.00
21020118	Other Allowances	2,000,000.00	2,500,000.00	7,338.16	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,200,000.00</b>	<b>48,200,000.00</b>	<b>15,077,700.00</b>	<b>56,200,000.00</b>	<b>0.00</b>	<b>56,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,200,000.00</b>	<b>47,200,000.00</b>	<b>15,077,700.00</b>	<b>52,200,000.00</b>	<b>0.00</b>	<b>52,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>458,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	458,500.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>800,000.00</b>	<b>583,200.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020213	Utilities/Services General	600,000.00	800,000.00	583,200.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>873,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,500,000.00	873,000.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,700,000.00</b>	<b>4,700,000.00</b>	<b>2,147,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	2,000,000.00	1,367,500.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	51,500.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	125,000.00	1,500,000.00	0.00	1,500,000.00
22020417	Maintenance of Website	500,000.00	1,000,000.00	603,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>166,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	166,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,300,000.00</b>	<b>18,600,000.00</b>	<b>6,532,500.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020605	Cleaning and Fumigation Services	300,000.00	800,000.00	354,000.00	1,000,000.00	0.00	1,000,000.00
22020614	Other Services General	3,000,000.00	5,500,000.00	4,865,500.00	8,000,000.00	0.00	8,000,000.00
22020620	Skills Acquisition Center/Training	4,500,000.00	3,800,000.00	1,117,000.00	4,500,000.00	0.00	4,500,000.00
22020621	Youth Programmes	6,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020630	Disease Control Programmes	500,000.00	500,000.00	196,000.00	500,000.00	0.00	500,000.00
22020633	Children and Youth Parliament	6,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000.00</b>	<b>10,000,000.00</b>	<b>1,732,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	1,001,500.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	7,000,000.00	5,000,000.00	731,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,100,000.00</b>	<b>8,100,000.00</b>	<b>2,585,000.00</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>9,200,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	2,585,000.00	6,000,000.00	0.00	6,000,000.00
22021009	Sporting Services	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00
22021024	National Council Logistics	3,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,735,000,000.00</b>	<b>660,000,000.00</b>	<b>17,749,732.63</b>	<b>965,000,000.00</b>	<b>0.00</b>	<b>965,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23010124	Purchase of Teaching/Learning EquipmentS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23020104	Construction/Provision of Housing	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

2303	REHABILITATION / REPAIRS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	1,645,000,000.00	610,000,000.00	17,749,732.63	895,000,000.00	0.00	895,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,645,000,000.00	610,000,000.00	17,749,732.63	895,000,000.00	0.00	895,000,000.00
23050101	Research and Development	1,585,000,000.00	550,000,000.00	17,749,732.63	825,000,000.00	0.00	825,000,000.00
23050103	Monitoring and Evaluation	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23050109	Operation and Maintenance of Public Utilities	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051300200100	Gombe Security, Traffic & Environmental Corps (G						
<b>2</b>	<b>EXPENDITURES</b>	<b>362,450,000.00</b>	<b>258,450,000.00</b>	<b>115,860,000.00</b>	<b>260,700,000.00</b>	<b>0.00</b>	<b>260,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020109	Transport Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020113	Domestic Staff Allowance	200,000.00	200,000.00	0.00	0.00	0.00	0.00
21020116	Hazard Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020117	Inducement Allowance	100,000.00	100,000.00	0.00	0.00	0.00	0.00
21020118	Other Allowances	250,000.00	250,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,800,000.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,800,000.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport - Training	400,000.00	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020201	Electricity Charges	150,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00
22020202	Telephone Charges	100,000.00	100,000.00	0.00	250,000.00	0.00	250,000.00
22020203	Internet Access Charges	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020208	Software Charges/Licenses Renewal	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	150,000.00	150,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020312	General Office Expenses	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020314	Printing/Publications General	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	250,000.00	0.00	250,000.00
22020405	Maintenance of Plants and Generators	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020406	Other Maintenance Services	350,000.00	350,000.00	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020510	Other Trainings General	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020713	Planning and Research	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021027	Board Allowance	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,000,000.00</b>	<b>250,000,000.00</b>	<b>115,860,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>350,000,000.00</b>	<b>250,000,000.00</b>	<b>115,860,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>350,000,000.00</b>	<b>250,000,000.00</b>	<b>115,860,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
23050109	Operation and Maintenance of Public Utilities	350,000,000.00	250,000,000.00	115,860,000.00	250,000,000.00	0.00	250,000,000.00

<b>051300300100</b>	<b>National Youth Service Corps</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>47,000,000.00</b>	<b>36,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,000,000.00</b>	<b>36,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,000,000.00</b>	<b>32,000,000.00</b>	<b>7,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	Local Travel and Transport - Others	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020312	General Office Expenses	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	3,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020510	Other Trainings General	15,000,000.00	10,000,000.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22021034	NYSC Expenses	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>051300400100</b>	<b>Sports Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>469,700,000.00</b>	<b>202,400,000.00</b>	<b>66,605,397.69</b>	<b>298,700,000.00</b>	<b>0.00</b>	<b>298,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,200,000.00</b>	<b>52,400,000.00</b>	<b>32,608,418.69</b>	<b>53,200,000.00</b>	<b>0.00</b>	<b>53,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>	<b>23,730,781.49</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>	<b>23,730,781.49</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
21010101	Basic Salary	40,000,000.00	35,000,000.00	23,730,781.49	35,000,000.00	0.00	35,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,200,000.00</b>	<b>17,400,000.00</b>	<b>8,877,637.20</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,200,000.00</b>	<b>17,400,000.00</b>	<b>8,877,637.20</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>
21020102	Shift Allowance	500,000.00	700,000.00	383,354.34	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	3,500,000.00	3,500,000.00	2,158,337.53	3,500,000.00	0.00	3,500,000.00
21020109	Transport Allowance	2,000,000.00	2,000,000.00	1,231,765.20	2,000,000.00	0.00	2,000,000.00
21020110	Utility Allowance	1,500,000.00	1,500,000.00	823,403.21	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,500,000.00	823,244.21	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	4,000,000.00	4,000,000.00	1,938,419.11	4,000,000.00	0.00	4,000,000.00

21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	775,036.80	2,000,000.00	0.00	2,000,000.00
21020116	Hazard Allowance	500,000.00	500,000.00	170,000.00	500,000.00	0.00	500,000.00
21020118	Other Allowances	2,700,000.00	1,700,000.00	574,076.80	2,700,000.00	0.00	2,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>291,500,000.00</b>	<b>110,000,000.00</b>	<b>33,996,979.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>291,500,000.00</b>	<b>110,000,000.00</b>	<b>33,996,979.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	Internet Access Charges	1,500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>7,500,000.00</b>	<b>2,934,191.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	305,191.00	1,500,000.00	0.00	1,500,000.00
22020305	Printing of Non security Documents	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	2,629,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>9,500,000.00</b>	<b>1,137,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,000,000.00	1,500,000.00	80,000.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	5,000,000.00	5,000,000.00	1,057,000.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>226,000,000.00</b>	<b>74,000,000.00</b>	<b>28,249,894.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
22020605	Cleaning and Fumigation Services	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020611	Support to Sporting Clubs	25,000,000.00	15,000,000.00	400,000.00	15,000,000.00	0.00	15,000,000.00
22020614	Other Services General	3,000,000.00	2,000,000.00	382,000.00	2,000,000.00	0.00	2,000,000.00
22020630	Disease Control Programmes	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020674	Festivals & Other Sporting Events	115,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020676	Football Clubs Competitions	25,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020677	Basketball Clubs Cmpitions	55,000,000.00	35,000,000.00	27,467,894.00	35,000,000.00	0.00	35,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>635,894.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	3,000,000.00	475,894.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	3,000,000.00	160,000.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,000,000.00</b>	<b>9,500,000.00</b>	<b>1,040,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00	0.00	2,000,000.00
22021009	Sporting Services	2,000,000.00	2,000,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	5,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021027	Board Allowance	6,000,000.00	3,000,000.00	950,000.00	3,000,000.00	0.00	3,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021085	Sports Registration/Affiliation Expenses	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23010126	Purchase of Sporting/Gamming Equipment	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

<b>051300500100</b>	<b>Gombe United</b>						
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Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>470,500,000.00</b>	<b>270,500,000.00</b>	<b>134,839,890.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>400,000,000.00</b>	<b>250,000,000.00</b>	<b>131,244,890.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>400,000,000.00</b>	<b>250,000,000.00</b>	<b>131,244,890.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>400,000,000.00</b>	<b>250,000,000.00</b>	<b>131,244,890.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
21020118	Other Allowances	400,000,000.00	250,000,000.00	131,244,890.00	250,000,000.00	0.00	250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,500,000.00</b>	<b>20,500,000.00</b>	<b>3,595,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,500,000.00</b>	<b>20,500,000.00</b>	<b>3,595,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	Local Travel and Transport - Others	4,500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	3,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	15,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,000,000.00</b>	<b>12,000,000.00</b>	<b>3,595,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
22021001	Entertainment & Hospitality	25,000,000.00	10,000,000.00	3,595,000.00	25,000,000.00	0.00	25,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	3,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>051300600100 Gombe State Agency for Social Investment Program</b>							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>194,950,000.00</b>	<b>94,950,000.00</b>	<b>0.00</b>	<b>199,450,000.00</b>	<b>0.00</b>	<b>199,450,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21010101	Basic Salary	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
21020102	Shift Allowance	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00
21020108	Housing/Rent Allowance	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
21020109	Transport Allowance	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
21020112	Leave Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
21020118	Other Allowances	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,200,000.00</b>	<b>17,200,000.00</b>	<b>0.00</b>	<b>21,700,000.00</b>	<b>0.00</b>	<b>21,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>0.00</b>	<b>21,200,000.00</b>	<b>0.00</b>	<b>21,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020101	Local Travel and Transport - Training	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020202	Telephone Charges	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020621	Youth Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020709	Consultancy Services	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020803	Plant/Generator fuel Cost	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>175,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23010105	Purchase of Motor Vehicles	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010113	Purchase of Computers	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010119	Purchase of Power Generating Set	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
23050101	Research and Development	130,000,000.00	40,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00

<b>051305500100</b>	<b>Gombe State Agency for Community and Social D</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>313,300,000.00</b>	<b>1,259,300,000.00</b>	<b>21,885,462,390.87</b>	<b>955,300,000.00</b>	<b>0.00</b>	<b>955,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,300,000.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,100,000.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020101	Local Travel and Transport - Training	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00

22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020213	Utilities/Services General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020312	General Office Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020614	Other Services General	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020621	Youth Programmes	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020630	Disease Control Programmes	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020702	Information Technology Consulting	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22021027	Board Allowance	10,000,000.00	6,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22040109	Grant to Communities/NGO's/Unions	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000.00</b>	<b>1,250,000,000.00</b>	<b>21,885,462,390.87</b>	<b>950,000,000.00</b>	<b>0.00</b>	<b>950,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000.00</b>	<b>1,200,000,000.00</b>	<b>21,832,784,201.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>250,000,000.00</b>	<b>1,200,000,000.00</b>	<b>21,832,784,201.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>
23020118	Construction/ Provision of Infrastrature	250,000,000.00	1,200,000,000.00	21,832,784,201.00	900,000,000.00	0.00	900,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>52,678,189.87</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>52,678,189.87</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050101	Research and Development	50,000,000.00	50,000,000.00	52,678,189.87	50,000,000.00	0.00	50,000,000.00

051400100100 Ministry of Women Affairs & Social Development							
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,041,103,000.00</b>	<b>666,253,000.00</b>	<b>104,871,224.83</b>	<b>1,566,750,000.00</b>	<b>0.00</b>	<b>1,566,750,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>195,353,000.00</b>	<b>203,853,000.00</b>	<b>92,540,724.83</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>152,000,000.00</b>	<b>152,000,000.00</b>	<b>65,977,201.32</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,000,000.00</b>	<b>152,000,000.00</b>	<b>65,977,201.32</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
21010101	Basic Salary	152,000,000.00	152,000,000.00	65,977,201.32	135,000,000.00	0.00	135,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,353,000.00</b>	<b>51,853,000.00</b>	<b>26,563,523.51</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,353,000.00</b>	<b>51,853,000.00</b>	<b>26,563,523.51</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
21020102	Shift Allowance	223,000.00	223,000.00	142,572.33	300,000.00	0.00	300,000.00
21020108	Housing/Rent Allowance	3,000,000.00	9,000,000.00	7,102,214.92	9,600,000.00	0.00	9,600,000.00
21020109	Transport Allowance	8,800,000.00	8,800,000.00	4,740,591.06	9,000,000.00	0.00	9,000,000.00
21020110	Utility Allowance	6,600,000.00	6,600,000.00	2,868,521.83	6,700,000.00	0.00	6,700,000.00
21020111	Meal Subsidy Allowance	6,600,000.00	6,600,000.00	2,868,521.79	6,700,000.00	0.00	6,700,000.00
21020112	Leave Allowance	15,200,000.00	15,200,000.00	6,076,168.40	15,200,000.00	0.00	15,200,000.00
21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	536,564.08	2,000,000.00	0.00	2,000,000.00
21020116	Hazard Allowance	530,000.00	530,000.00	9,814.50	400,000.00	0.00	400,000.00
21020117	Inducement Allowance	200,000.00	200,000.00	7,705.54	100,000.00	0.00	100,000.00

21020118	Other Allowances	200,000.00	2,700,000.00	2,210,849.06	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,250,000.00</b>	<b>94,900,000.00</b>	<b>12,330,500.00</b>	<b>179,250,000.00</b>	<b>0.00</b>	<b>179,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,250,000.00</b>	<b>93,900,000.00</b>	<b>12,330,500.00</b>	<b>178,250,000.00</b>	<b>0.00</b>	<b>178,250,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,150,000.00</b>	<b>20,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22020101	Local Travel and Transport - Training	500,000.00	650,000.00	20,000.00	5,000,000.00	0.00	5,000,000.00
22020104	International Transport and Travels - Others	500,000.00	500,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>11,000,000.00</b>	<b>120,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020213	Utilities/Services General	1,000,000.00	11,000,000.00	120,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>771,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	77,000.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	694,000.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>251,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	206,500.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	44,500.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,250,000.00</b>	<b>48,250,000.00</b>	<b>7,110,500.00</b>	<b>77,750,000.00</b>	<b>0.00</b>	<b>77,750,000.00</b>
22020607	Gender Based Violence Services	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020609	Nutrition Activities/Intervention	2,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020614	Other Services General	5,000,000.00	5,000,000.00	910,500.00	5,000,000.00	0.00	5,000,000.00
22020619	Child Protection Services	3,000,000.00	3,000,000.00	1,200,000.00	5,000,000.00	0.00	5,000,000.00
22020620	Skills Acquisition Center/Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020621	Youth Programmes	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	2,000,000.00	2,000,000.00	844,000.00	2,000,000.00	0.00	2,000,000.00
22020630	Disease Control Programmes	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00
22020633	Children and Youth Parliament	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020658	Celebration of Workers & Other Days	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020683	Psychosocial Support	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	15,000,000.00	4,156,000.00	15,000,000.00	0.00	15,000,000.00
22020688	Ehancing Care Giving Capacity	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020691	Improving Capacity to Address Food Security Probl	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020709	Consultancy Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020713	Planning and Research	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	7,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,500,000.00</b>	<b>16,000,000.00</b>	<b>4,058,000.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021006	Postage & Courier Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	Welfare Packages	2,000,000.00	2,500,000.00	960,000.00	2,000,000.00	0.00	2,000,000.00
22021015	Creche Service	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021042	Women and children Activities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	3,000,000.00	598,000.00	5,000,000.00	0.00	5,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23	<b>CAPITAL EXPENDITURE</b>	<b>1,747,500,000.00</b>	<b>367,500,000.00</b>	<b>0.00</b>	<b>1,197,500,000.00</b>	<b>0.00</b>	<b>1,197,500,000.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23010142	Purchase of General Items	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>75,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>75,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23020101	Construction/Provision of office Buildings	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020104	Construction/Provision of Housing	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
2303	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>150,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23030105	Rehabilitation/Repairs - Hospital/Health Centres	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23030121	Rehabilitation/Repairs of office Building	110,000,000.00	40,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>1,477,500,000.00</b>	<b>187,500,000.00</b>	<b>0.00</b>	<b>927,500,000.00</b>	<b>0.00</b>	<b>927,500,000.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,477,500,000.00</b>	<b>187,500,000.00</b>	<b>0.00</b>	<b>927,500,000.00</b>	<b>0.00</b>	<b>927,500,000.00</b>
23050101	Research and Development	1,457,500,000.00	167,500,000.00	0.00	907,500,000.00	0.00	907,500,000.00
23050103	Monitoring and Evaluation	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

051700100100	Ministry of Education						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>9,152,700,000.00</b>	<b>6,619,700,000.00</b>	<b>3,808,787,080.17</b>	<b>11,003,300,000.00</b>	<b>0.00</b>	<b>11,003,300,000.00</b>
21	<b>PERSONNEL COST</b>	<b>3,448,000,000.00</b>	<b>3,827,000,000.00</b>	<b>2,857,963,110.23</b>	<b>4,225,000,000.00</b>	<b>0.00</b>	<b>4,225,000,000.00</b>
2101	<b>SALARY</b>	<b>2,100,000,000.00</b>	<b>2,320,000,000.00</b>	<b>1,791,447,524.16</b>	<b>2,700,000,000.00</b>	<b>0.00</b>	<b>2,700,000,000.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>2,100,000,000.00</b>	<b>2,320,000,000.00</b>	<b>1,791,447,524.16</b>	<b>2,700,000,000.00</b>	<b>0.00</b>	<b>2,700,000,000.00</b>
21010101	Basic Salary	2,100,000,000.00	2,320,000,000.00	1,791,447,524.16	2,700,000,000.00	0.00	2,700,000,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,348,000,000.00</b>	<b>1,507,000,000.00</b>	<b>1,066,515,586.07</b>	<b>1,525,000,000.00</b>	<b>0.00</b>	<b>1,525,000,000.00</b>
210201	<b>ALLOWANCES</b>	<b>1,348,000,000.00</b>	<b>1,507,000,000.00</b>	<b>1,066,515,586.07</b>	<b>1,525,000,000.00</b>	<b>0.00</b>	<b>1,525,000,000.00</b>
21020102	Shift Allowance	10,000,000.00	12,000,000.00	4,252,701.29	15,000,000.00	0.00	15,000,000.00
21020108	Housing/Rent Allowance	250,000,000.00	270,000,000.00	204,122,993.43	280,000,000.00	0.00	280,000,000.00
21020109	Transport Allowance	170,000,000.00	207,000,000.00	163,853,897.22	200,000,000.00	0.00	200,000,000.00
21020110	Utility Allowance	117,000,000.00	117,000,000.00	71,849,936.36	125,000,000.00	0.00	125,000,000.00
21020111	Meal Subsidy Allowance	117,000,000.00	117,000,000.00	71,822,191.06	125,000,000.00	0.00	125,000,000.00
21020112	Leave Allowance	260,000,000.00	260,000,000.00	178,186,092.83	270,000,000.00	0.00	270,000,000.00
21020113	Domestic Staff Allowance	10,000,000.00	10,000,000.00	4,829,072.26	15,000,000.00	0.00	15,000,000.00
21020116	Hazard Allowance	94,000,000.00	94,000,000.00	65,094,664.96	95,000,000.00	0.00	95,000,000.00
21020117	Inducement Allowance	200,000,000.00	200,000,000.00	142,033,638.31	200,000,000.00	0.00	200,000,000.00
21020118	Other Allowances	120,000,000.00	220,000,000.00	160,470,398.35	200,000,000.00	0.00	200,000,000.00
22	<b>OTHER RECURRENT COSTS</b>	<b>1,321,000,000.00</b>	<b>1,235,500,000.00</b>	<b>916,080,348.33</b>	<b>1,780,500,000.00</b>	<b>0.00</b>	<b>1,780,500,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>1,021,000,000.00</b>	<b>1,135,500,000.00</b>	<b>916,080,348.33</b>	<b>1,580,500,000.00</b>	<b>0.00</b>	<b>1,580,500,000.00</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>8,500,000.00</b>	<b>5,428,880.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020101	Local Travel and Transport - Training	2,500,000.00	6,500,000.00	3,752,600.00	3,500,000.00	0.00	3,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	1,676,280.00	3,000,000.00	0.00	3,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,000,000.00</b>	<b>17,500,000.00</b>	<b>7,234,800.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,500,000.00	2,741,450.00	3,500,000.00	0.00	3,500,000.00
22020302	Books/Materials	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

22020310	Teaching Aids/Catering Materials Supplies	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	7,000,000.00	7,000,000.00	3,936,750.00	8,000,000.00	0.00	8,000,000.00
22020314	Printing/Publications General	2,000,000.00	2,000,000.00	556,600.00	2,000,000.00	0.00	2,000,000.00
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>7,500,000.00</b>	<b>3,917,300.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,000,000.00	4,000,000.00	3,017,850.00	4,000,000.00	0.00	4,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	255,000.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	414,250.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	1,500,000.00	230,200.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>149,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	149,000.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,000,000.00</b>	<b>91,000,000.00</b>	<b>69,275,500.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>
22020609	Nutrition Activities/Intervention	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020614	Other Services General	11,000,000.00	18,000,000.00	15,050,500.00	15,000,000.00	0.00	15,000,000.00
22020619	Child Protection Services	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020627	Inspection Visits	5,000,000.00	16,000,000.00	14,410,000.00	10,000,000.00	0.00	10,000,000.00
22020630	Disease Control Programmes	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020670	Student Exchange Program	35,000,000.00	45,000,000.00	39,815,000.00	55,000,000.00	0.00	55,000,000.00
22020671	School Census and Mapping	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>400,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020709	Consultancy Services	2,000,000.00	2,000,000.00	40,000.00	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	6,000,000.00	6,000,000.00	360,000.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>736,439.33</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	479,389.33	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	10,000,000.00	257,050.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>902,000,000.00</b>	<b>987,000,000.00</b>	<b>828,938,429.00</b>	<b>1,443,000,000.00</b>	<b>0.00</b>	<b>1,443,000,000.00</b>
22021001	Entertainment & Hospitality	7,000,000.00	7,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021009	Sporting Services	2,000,000.00	2,000,000.00	31,000.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	2,000,000.00	3,000,000.00	2,881,000.00	4,000,000.00	0.00	4,000,000.00
22021030	WASH Activities	5,000,000.00	20,000,000.00	18,985,206.25	5,000,000.00	0.00	5,000,000.00
22021033	WAEC/NECO Examination Expenses	350,000,000.00	400,000,000.00	389,460,867.75	550,000,000.00	0.00	550,000,000.00
22021038	Student Feeding	400,000,000.00	450,000,000.00	349,551,440.00	700,000,000.00	0.00	700,000,000.00
22021039	Religious Intervention	5,000,000.00	2,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
22021042	Women and children Activities	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021068	BECE/Mock (Internal Exams)	125,000,000.00	100,000,000.00	65,528,915.00	120,000,000.00	0.00	120,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>300,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-P</b>	<b>300,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
22070107	Contribution to Secondary School Management Fu	300,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,383,700,000.00</b>	<b>1,557,200,000.00</b>	<b>34,743,621.61</b>	<b>4,997,800,000.00</b>	<b>0.00</b>	<b>4,997,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>205,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>1,146,000,000.00</b>	<b>0.00</b>	<b>1,146,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>205,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>1,146,000,000.00</b>	<b>0.00</b>	<b>1,146,000,000.00</b>
23010104	Purchase of Motor Cycles	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010112	Purchase of Office Furniture and Fittings	40,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010119	Purchase of Power Generating Set	25,000,000.00	15,000,000.00	0.00	1,020,000,000.00	0.00	1,020,000,000.00
23010121	Purchase of Residential Furniture	70,000,000.00	10,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	60,000,000.00	20,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,835,700,000.00</b>	<b>519,200,000.00</b>	<b>0.00</b>	<b>3,504,800,000.00</b>	<b>0.00</b>	<b>3,504,800,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>1,835,700,000.00</b>	<b>519,200,000.00</b>	<b>0.00</b>	<b>3,504,800,000.00</b>	<b>0.00</b>	<b>3,504,800,000.00</b>
23020107	Construction/Provision of Public Schools	1,789,700,000.00	493,200,000.00	0.00	3,471,800,000.00	0.00	3,471,800,000.00
23020111	Construction/Provision of Libraries	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23020127	Construction/Provision of Laboratories	11,000,000.00	11,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>196,000,000.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>118,000,000.00</b>	<b>0.00</b>	<b>118,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>196,000,000.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>118,000,000.00</b>	<b>0.00</b>	<b>118,000,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	176,000,000.00	106,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,147,000,000.00</b>	<b>837,000,000.00</b>	<b>34,743,621.61</b>	<b>229,000,000.00</b>	<b>0.00</b>	<b>229,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,147,000,000.00</b>	<b>837,000,000.00</b>	<b>34,743,621.61</b>	<b>229,000,000.00</b>	<b>0.00</b>	<b>229,000,000.00</b>
23050101	Research and Development	1,387,000,000.00	827,000,000.00	34,743,621.61	224,000,000.00	0.00	224,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050113	Investment	750,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051700300100</b>	<b>State Universal Basic Education</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,477,200,000.00</b>	<b>3,639,700,000.00</b>	<b>2,602,570,453.50</b>	<b>3,161,800,000.00</b>	<b>0.00</b>	<b>3,161,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,350,000.00</b>	<b>113,750,000.00</b>	<b>83,202,768.11</b>	<b>132,250,000.00</b>	<b>0.00</b>	<b>132,250,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>75,000,000.00</b>	<b>55,200,838.82</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>75,000,000.00</b>	<b>55,200,838.82</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
21010101	Basic Salary	35,000,000.00	75,000,000.00	55,200,838.82	80,000,000.00	0.00	80,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,350,000.00</b>	<b>38,750,000.00</b>	<b>28,001,929.29</b>	<b>52,250,000.00</b>	<b>0.00</b>	<b>52,250,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,350,000.00</b>	<b>38,750,000.00</b>	<b>28,001,929.29</b>	<b>52,250,000.00</b>	<b>0.00</b>	<b>52,250,000.00</b>
21020102	Shift Allowance	150,000.00	250,000.00	37,838.52	250,000.00	0.00	250,000.00
21020108	Housing/Rent Allowance	3,000,000.00	7,600,000.00	5,688,446.78	8,500,000.00	0.00	8,500,000.00
21020109	Transport Allowance	3,000,000.00	7,000,000.00	5,386,835.13	6,500,000.00	0.00	6,500,000.00
21020110	Utility Allowance	1,500,000.00	4,000,000.00	2,499,415.95	5,000,000.00	0.00	5,000,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	4,000,000.00	2,499,415.95	5,000,000.00	0.00	5,000,000.00
21020112	Leave Allowance	3,500,000.00	7,500,000.00	5,509,887.23	15,000,000.00	0.00	15,000,000.00
21020116	Hazard Allowance	1,500,000.00	2,000,000.00	1,664,727.52	3,000,000.00	0.00	3,000,000.00
21020117	Inducement Allowance	1,700,000.00	4,400,000.00	3,200,167.35	5,000,000.00	0.00	5,000,000.00
21020118	Other Allowances	1,500,000.00	2,000,000.00	1,515,194.86	4,000,000.00	0.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,850,000.00</b>	<b>75,950,000.00</b>	<b>13,187,816.70</b>	<b>69,550,000.00</b>	<b>0.00</b>	<b>69,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,850,000.00</b>	<b>74,950,000.00</b>	<b>13,187,816.70</b>	<b>68,550,000.00</b>	<b>0.00</b>	<b>68,550,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>637,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	637,000.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,250,000.00</b>	<b>1,350,000.00</b>	<b>105,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020203	Internet Access Charges	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
22020208	Software Charges/Licenses Renewal	3,000,000.00	1,100,000.00	0.00	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	200,000.00	200,000.00	105,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>874,150.00</b>	<b>8,600,000.00</b>	<b>0.00</b>	<b>8,600,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	198,000.00	3,000,000.00	0.00	3,000,000.00
22020302	Books/Materials	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	676,150.00	3,000,000.00	0.00	3,000,000.00
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020417	Maintenance of Website	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020501	Local Training	3,000,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020505	Better Education Service Delv. for all (BESDA)	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>19,500,000.00</b>	<b>8,455,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22020601	Security Services	1,000,000.00	2,000,000.00	1,140,000.00	1,000,000.00	0.00	1,000,000.00
22020614	Other Services General	6,000,000.00	8,500,000.00	7,315,000.00	10,000,000.00	0.00	10,000,000.00
22020619	Child Protection Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020630	Disease Control Programmes	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020646	JSS Examination Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020672	Tsangaya Education Program	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020673	UBE Program	2,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>150,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020709	Consultancy Services	1,500,000.00	1,500,000.00	150,000.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,966,666.70</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	Welfare Packages	500,000.00	500,000.00	65,000.00	500,000.00	0.00	500,000.00
22021009	Sporting Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00	35,000.00	1,000,000.00	0.00	1,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021027	Board Allowance	5,000,000.00	5,000,000.00	2,666,666.70	5,000,000.00	0.00	5,000,000.00
22021039	Religious Intervention	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,350,000,000.00</b>	<b>3,450,000,000.00</b>	<b>2,506,179,868.69</b>	<b>2,960,000,000.00</b>	<b>0.00</b>	<b>2,960,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,300,000,000.00</b>	<b>3,400,000,000.00</b>	<b>2,506,179,868.69</b>	<b>2,910,000,000.00</b>	<b>0.00</b>	<b>2,910,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,300,000,000.00</b>	<b>3,400,000,000.00</b>	<b>2,506,179,868.69</b>	<b>2,910,000,000.00</b>	<b>0.00</b>	<b>2,910,000,000.00</b>
23050101	Research and Development	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23050103	Monitoring and Evaluation	1,300,000,000.00	3,400,000,000.00	2,506,179,868.69	2,900,000,000.00	0.00	2,900,000,000.00

051700800100 Gombe State Library Board							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>118,600,000.00</b>	<b>55,900,000.00</b>	<b>20,650,824.13</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,500,000.00</b>	<b>30,800,000.00</b>	<b>18,420,824.13</b>	<b>42,400,000.00</b>	<b>0.00</b>	<b>42,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,607,396.22</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,607,396.22</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
21010101	Basic Salary	20,000,000.00	20,000,000.00	12,607,396.22	25,000,000.00	0.00	25,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,500,000.00</b>	<b>10,800,000.00</b>	<b>5,813,427.91</b>	<b>17,400,000.00</b>	<b>0.00</b>	<b>17,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,500,000.00</b>	<b>10,800,000.00</b>	<b>5,813,427.91</b>	<b>17,400,000.00</b>	<b>0.00</b>	<b>17,400,000.00</b>
21020102	Shift Allowance	1,500,000.00	1,500,000.00	755,658.08	2,000,000.00	0.00	2,000,000.00
21020108	Housing/Rent Allowance	2,300,000.00	2,300,000.00	1,339,734.77	3,000,000.00	0.00	3,000,000.00
21020109	Transport Allowance	1,300,000.00	1,600,000.00	1,217,255.77	2,000,000.00	0.00	2,000,000.00
21020110	Utility Allowance	950,000.00	950,000.00	556,878.58	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	950,000.00	950,000.00	556,878.58	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	2,000,000.00	2,000,000.00	1,260,739.65	3,000,000.00	0.00	3,000,000.00
21020113	Domestic Staff Allowance	480,000.00	480,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21020118	Other Allowances	520,000.00	520,000.00	45,907.24	1,000,000.00	0.00	1,000,000.00
21020120	Legislative Allowance	500,000.00	500,000.00	80,375.24	2,400,000.00	0.00	2,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,100,000.00</b>	<b>15,100,000.00</b>	<b>2,230,000.00</b>	<b>17,100,000.00</b>	<b>0.00</b>	<b>17,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,600,000.00</b>	<b>13,600,000.00</b>	<b>2,230,000.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>532,900.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	532,900.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,024,500.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020302	Books/Materials	500,000.00	500,000.00	68,000.00	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	200,000.00	200,000.00	48,400.00	200,000.00	0.00	200,000.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	807,600.00	1,500,000.00	0.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	200,000.00	200,000.00	100,500.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>160,500.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	55,000.00	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	105,500.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>204,600.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020614	Other Services General	900,000.00	900,000.00	204,600.00	900,000.00	0.00	900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>307,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	233,500.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	74,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

23010125	Purchase of Library Books & Equipment	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020111	Construction/Provision of Libraries	55,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>051701000100 Adult and Non Formal Education</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>269,550,000.00</b>	<b>171,050,000.00</b>	<b>69,663,451.59</b>	<b>281,280,000.00</b>	<b>0.00</b>	<b>281,280,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,450,000.00</b>	<b>95,950,000.00</b>	<b>59,399,551.59</b>	<b>112,600,000.00</b>	<b>0.00</b>	<b>112,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>37,929,098.75</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>37,929,098.75</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
21010101	Basic Salary	53,000,000.00	53,000,000.00	37,929,098.75	65,000,000.00	0.00	65,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,450,000.00</b>	<b>42,950,000.00</b>	<b>21,470,452.84</b>	<b>47,600,000.00</b>	<b>0.00</b>	<b>47,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,450,000.00</b>	<b>42,950,000.00</b>	<b>21,470,452.84</b>	<b>47,600,000.00</b>	<b>0.00</b>	<b>47,600,000.00</b>
21020102	Shift Allowance	30,000.00	30,000.00	0.00	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	6,000,000.00	6,000,000.00	4,178,434.86	8,000,000.00	0.00	8,000,000.00
21020109	Transport Allowance	4,000,000.00	4,500,000.00	3,417,137.48	7,000,000.00	0.00	7,000,000.00
21020110	Utility Allowance	2,500,000.00	2,500,000.00	1,554,040.50	3,000,000.00	0.00	3,000,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	2,500,000.00	1,554,040.40	3,000,000.00	0.00	3,000,000.00
21020112	Leave Allowance	5,250,000.00	5,250,000.00	3,792,909.88	8,000,000.00	0.00	8,000,000.00
21020113	Domestic Staff Allowance	720,000.00	720,000.00	536,564.08	1,500,000.00	0.00	1,500,000.00
21020116	Hazard Allowance	2,650,000.00	2,650,000.00	1,058,512.49	3,000,000.00	0.00	3,000,000.00
21020117	Inducement Allowance	7,200,000.00	7,200,000.00	3,874,242.58	8,000,000.00	0.00	8,000,000.00
21020118	Other Allowances	3,500,000.00	3,500,000.00	1,504,570.57	4,000,000.00	0.00	4,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	8,100,000.00	8,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,100,000.00</b>	<b>39,100,000.00</b>	<b>10,263,900.00</b>	<b>32,680,000.00</b>	<b>0.00</b>	<b>32,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,600,000.00</b>	<b>38,600,000.00</b>	<b>10,263,900.00</b>	<b>32,180,000.00</b>	<b>0.00</b>	<b>32,180,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>151,500.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	31,500.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	600,000.00	600,000.00	120,000.00	600,000.00	0.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020213	Utilities/Services General	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>1,225,200.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	320,000.00	500,000.00	0.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	7,000,000.00	7,000,000.00	148,500.00	5,000,000.00	0.00	5,000,000.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	756,700.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>161,000.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	1,500,000.00	161,000.00	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,900,000.00</b>	<b>14,900,000.00</b>	<b>7,535,500.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020614	Other Services General	2,500,000.00	2,500,000.00	1,634,000.00	2,500,000.00	0.00	2,500,000.00
22020628	Advocacy Visit/Sensitization	1,000,000.00	1,000,000.00	53,500.00	1,000,000.00	0.00	1,000,000.00
22020658	Celebration of Workers & Other Days	5,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020672	Tsangaya Education Program	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020674	Festivals & Other Sporting Events	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

22020675	Vocational/Special Education	900,000.00	7,900,000.00	5,848,000.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020713	Planning and Research	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,500,000.00</b>	<b>9,000,000.00</b>	<b>700,700.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	4,000,000.00	645,700.00	3,500,000.00	0.00	3,500,000.00
22020803	Plant/Generator fuel Cost	8,000,000.00	5,000,000.00	55,000.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>840,000.00</b>	<b>1,340,000.00</b>	<b>490,000.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>1,320,000.00</b>
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021006	Postage & Courier Services	20,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00
22021016	Monitoring & Evaluation	500,000.00	1,000,000.00	490,000.00	1,000,000.00	0.00	1,000,000.00
22021025	Sensitization	220,000.00	220,000.00	0.00	200,000.00	0.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>136,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>136,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
23010112	Purchase of Office Furniture and Fittings	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010119	Purchase of Power Generating Set	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>60,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23020104	Construction/Provision of Housing	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23020111	Construction/Provision of Libraries	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23020118	Construction/ Provision of Infrastructure	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23050101	Research and Development	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Actuals to date January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051701700100</b>	<b>Teachers Service Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>78,720,000.00</b>	<b>78,720,000.00</b>	<b>30,992,282.35</b>	<b>100,440,000.00</b>	<b>0.00</b>	<b>100,440,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,820,000.00</b>	<b>53,920,000.00</b>	<b>28,597,282.35</b>	<b>66,940,000.00</b>	<b>0.00</b>	<b>66,940,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>22,628,826.04</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>22,628,826.04</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
21010101	Basic Salary	21,000,000.00	21,000,000.00	15,021,108.89	30,000,000.00	0.00	30,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory of	21,000,000.00	21,000,000.00	7,607,717.15	25,000,000.00	0.00	25,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,820,000.00</b>	<b>11,920,000.00</b>	<b>5,968,456.31</b>	<b>11,940,000.00</b>	<b>0.00</b>	<b>11,940,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,820,000.00</b>	<b>11,920,000.00</b>	<b>5,968,456.31</b>	<b>11,940,000.00</b>	<b>0.00</b>	<b>11,940,000.00</b>
21020102	Shift Allowance	220,000.00	320,000.00	130,441.61	440,000.00	0.00	440,000.00
21020108	Housing/Rent Allowance	3,500,000.00	3,500,000.00	1,269,419.30	3,000,000.00	0.00	3,000,000.00
21020109	Transport Allowance	1,600,000.00	2,600,000.00	1,608,030.07	2,500,000.00	0.00	2,500,000.00
21020110	Utility Allowance	1,200,000.00	1,200,000.00	733,695.32	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	1,200,000.00	733,695.32	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	3,100,000.00	3,100,000.00	1,493,174.69	3,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,900,000.00</b>	<b>24,800,000.00</b>	<b>2,395,000.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>33,500,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,900,000.00</b>	<b>24,800,000.00</b>	<b>2,395,000.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>33,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>10,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	10,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>15,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020204	Satellite Broadcasting Access Charges	500,000.00	500,000.00	15,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,194,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	613,000.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	581,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>62,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	30,000.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	32,000.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020511	Conferences and Forums General	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020713	Planning and Research	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>324,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	180,000.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	200,000.00	200,000.00	144,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,500,000.00</b>	<b>11,400,000.00</b>	<b>790,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	320,000.00	2,000,000.00	0.00	2,000,000.00
22021002	Honourarium & sitting Allowance	3,000,000.00	3,000,000.00	360,000.00	3,000,000.00	0.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	110,000.00	500,000.00	0.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	5,000,000.00	3,900,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

<b>052100100100</b>	<b>Ministry of Health</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,890,035,000.00</b>	<b>5,675,205,000.00</b>	<b>3,524,386,741.20</b>	<b>4,135,000,000.00</b>	<b>0.00</b>	<b>4,135,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>566,635,000.00</b>	<b>565,305,000.00</b>	<b>372,430,079.63</b>	<b>579,800,000.00</b>	<b>0.00</b>	<b>579,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>308,095,438.49</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>308,095,438.49</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
21010101	Basic Salary	450,000,000.00	450,000,000.00	308,095,438.49	450,000,000.00	0.00	450,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>116,635,000.00</b>	<b>115,305,000.00</b>	<b>64,334,641.14</b>	<b>129,800,000.00</b>	<b>0.00</b>	<b>129,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>116,635,000.00</b>	<b>115,305,000.00</b>	<b>64,334,641.14</b>	<b>129,800,000.00</b>	<b>0.00</b>	<b>129,800,000.00</b>
21020102	Shift Allowance	30,800,000.00	30,800,000.00	17,561,179.93	32,000,000.00	0.00	32,000,000.00
21020103	Call Duty Allowance	38,500,000.00	43,500,000.00	30,605,520.00	40,000,000.00	0.00	40,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	330,000.00	0.00	0.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	4,785,000.00	2,785,000.00	360,895.00	5,500,000.00	0.00	5,500,000.00
21020109	Transport Allowance	3,740,000.00	3,740,000.00	2,454,919.18	4,000,000.00	0.00	4,000,000.00
21020110	Utility Allowance	3,080,000.00	2,080,000.00	211,553.09	3,200,000.00	0.00	3,200,000.00
21020111	Meal Subsidy Allowance	3,080,000.00	2,080,000.00	211,553.10	3,200,000.00	0.00	3,200,000.00
21020112	Leave Allowance	5,000,000.00	4,000,000.00	427,662.94	5,000,000.00	0.00	5,000,000.00
21020113	Domestic Staff Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00

21020116	Hazard Allowance	15,000,000.00	15,000,000.00	9,075,000.00	15,000,000.00	0.00	15,000,000.00
21020117	Inducement Allowance	220,000.00	220,000.00	4,734.06	300,000.00	0.00	300,000.00
21020118	Other Allowances	10,500,000.00	10,500,000.00	3,421,623.84	10,000,000.00	0.00	10,000,000.00
21020120	Legislative Allowance	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
21020124	Research Grant Allowance	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,400,000.00</b>	<b>125,900,000.00</b>	<b>40,907,427.47</b>	<b>226,200,000.00</b>	<b>0.00</b>	<b>226,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,400,000.00</b>	<b>125,900,000.00</b>	<b>40,907,427.47</b>	<b>221,200,000.00</b>	<b>0.00</b>	<b>221,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	6,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,300,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>
22020203	Internet Access Charges	1,300,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00
22020210	Operational/Running Costs	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>828,070.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,500,000.00	828,070.00	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020314	Printing/Publications General	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020320	Seed Stock/Procurement and Consumables Expens	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>	<b>984,900.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,000,000.00	402,900.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	192,000.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	283,000.00	1,500,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	5,000,000.00	3,000,000.00	107,000.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	Local Training	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020510	Other Trainings General	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020511	Conferences and Forums General	10,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020518	Enhancing Provision of Quality Health Services	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,000,000.00</b>	<b>25,000,000.00</b>	<b>1,081,200.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
22020601	Security Services	6,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020608	Malaria Intervention Services	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020609	Nutrition Activities/Intervention	10,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020614	Other Services General	3,000,000.00	3,000,000.00	936,200.00	3,000,000.00	0.00	3,000,000.00
22020619	Child Protection Services	3,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020630	Disease Control Programmes	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020631	Environmental Services	1,000,000.00	1,000,000.00	145,000.00	1,000,000.00	0.00	1,000,000.00
22020634	Family Planning Services	3,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020654	EOC Operations	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020657	Committee Works General	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020667	Maternal/Child Health Services	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020668	Management Information System (MIS)	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020688	Enhancing Care Giving Capacity	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>6,000,000.00</b>	<b>21,000,000.00</b>	<b>14,800,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
22020708	Medical Consulting	5,000,000.00	20,000,000.00	14,800,000.00	20,000,000.00	0.00	20,000,000.00
22020711	State Health Insurance Scheme Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020714	Technical Committee	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,000,000.00</b>	<b>12,000,000.00</b>	<b>895,757.47</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	500,800.00	3,000,000.00	0.00	3,000,000.00

22020803	Plant/Generator fuel Cost	14,000,000.00	7,000,000.00	394,957.47	3,000,000.00	0.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020902	Insurance Premium (Service Wide)	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>61,100,000.00</b>	<b>43,100,000.00</b>	<b>22,317,500.00</b>	<b>65,900,000.00</b>	<b>0.00</b>	<b>65,900,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	10,000,000.00	20,000,000.00	14,800,000.00	20,000,000.00	0.00	20,000,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021024	National Council Logistics	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021029	COVID-19 Task Force	35,000,000.00	10,000,000.00	5,017,500.00	5,000,000.00	0.00	5,000,000.00
22021034	NYSC Expenses	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021040	EPRC Activities	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021071	Central Medical Store Expenses	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021072	Logistics Management Coordinating Units (LMCU)	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021073	Health Management Information System Expenses	0.00	0.00	0.00	800,000.00	0.00	800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,123,000,000.00</b>	<b>4,984,000,000.00</b>	<b>3,111,049,234.10</b>	<b>3,329,000,000.00</b>	<b>0.00</b>	<b>3,329,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,125,000,000.00</b>	<b>1,440,000,000.00</b>	<b>1,110,801,123.78</b>	<b>1,170,000,000.00</b>	<b>0.00</b>	<b>1,170,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,125,000,000.00</b>	<b>1,440,000,000.00</b>	<b>1,110,801,123.78</b>	<b>1,170,000,000.00</b>	<b>0.00</b>	<b>1,170,000,000.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
23010122	Purchase of Health/Medical Equipment	2,070,000,000.00	1,430,000,000.00	1,110,801,123.78	940,000,000.00	0.00	940,000,000.00
23010123	Purchase of Fire Fighting Equipment	50,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010142	Purchase of General Items	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>595,000,000.00</b>	<b>1,495,000,000.00</b>	<b>618,972,731.69</b>	<b>1,095,000,000.00</b>	<b>0.00</b>	<b>1,095,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>595,000,000.00</b>	<b>1,495,000,000.00</b>	<b>618,972,731.69</b>	<b>1,095,000,000.00</b>	<b>0.00</b>	<b>1,095,000,000.00</b>
23020106	Construction/Provision of Hospitals/Health Centres	585,000,000.00	1,485,000,000.00	618,972,731.69	1,085,000,000.00	0.00	1,085,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>713,000,000.00</b>	<b>1,343,000,000.00</b>	<b>1,076,527,150.90</b>	<b>714,000,000.00</b>	<b>0.00</b>	<b>714,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>713,000,000.00</b>	<b>1,343,000,000.00</b>	<b>1,076,527,150.90</b>	<b>714,000,000.00</b>	<b>0.00</b>	<b>714,000,000.00</b>
23030101	Rehabilitation/Repairs of Residential Building	100,000,000.00	70,000,000.00	43,464,135.48	70,000,000.00	0.00	70,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	613,000,000.00	1,273,000,000.00	1,033,063,015.42	644,000,000.00	0.00	644,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,690,000,000.00</b>	<b>706,000,000.00</b>	<b>304,748,227.73</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,690,000,000.00</b>	<b>706,000,000.00</b>	<b>304,748,227.73</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
23050101	Research and Development	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring and Evaluation	1,680,000,000.00	706,000,000.00	304,748,227.73	350,000,000.00	0.00	350,000,000.00

052100300100	Primary Health Care Development Agency						
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,116,500,000.00</b>	<b>1,163,800,000.00</b>	<b>473,192,781.32</b>	<b>1,257,200,000.00</b>	<b>0.00</b>	<b>1,267,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,000,000.00</b>	<b>36,300,000.00</b>	<b>21,046,097.94</b>	<b>43,200,000.00</b>	<b>0.00</b>	<b>43,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>17,688,264.44</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>17,688,264.44</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
21010101	Basic Salary	18,000,000.00	18,000,000.00	17,688,264.44	25,000,000.00	0.00	25,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,000,000.00</b>	<b>18,300,000.00</b>	<b>3,357,833.50</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,000,000.00</b>	<b>18,300,000.00</b>	<b>3,357,833.50</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>
21020102	Shift Allowance	2,500,000.00	2,500,000.00	1,101,943.91	1,800,000.00	0.00	1,800,000.00

21020103	Call Duty Allowance	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
21020108	Housing/Rent Allowance	1,800,000.00	1,800,000.00	327,216.75	1,200,000.00	0.00	1,200,000.00
21020109	Transport Allowance	700,000.00	1,000,000.00	589,744.52	1,200,000.00	0.00	1,200,000.00
21020110	Utility Allowance	1,000,000.00	1,000,000.00	219,321.69	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	700,000.00	700,000.00	219,321.69	2,500,000.00	0.00	2,500,000.00
21020112	Leave Allowance	1,800,000.00	1,800,000.00	410,284.94	1,000,000.00	0.00	1,000,000.00
21020113	Domestic Staff Allowance	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
21020116	Hazard Allowance	1,000,000.00	1,000,000.00	490,000.00	1,000,000.00	0.00	1,000,000.00
21020118	Other Allowances	7,000,000.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>386,500,000.00</b>	<b>203,500,000.00</b>	<b>31,092,644.00</b>	<b>223,000,000.00</b>	<b>0.00</b>	<b>233,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>386,000,000.00</b>	<b>203,000,000.00</b>	<b>31,092,644.00</b>	<b>222,500,000.00</b>	<b>0.00</b>	<b>232,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>400,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000.00</b>	<b>15,000,000.00</b>	<b>4,782,610.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020210	Operational/Running Costs	15,000,000.00	13,000,000.00	4,242,610.00	10,000,000.00	0.00	20,000,000.00
22020213	Utilities/Services General	1,000,000.00	2,000,000.00	540,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,500,000.00</b>	<b>28,500,000.00</b>	<b>1,945,400.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020307	Drugs & Medical Supplies	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	3,500,000.00	3,500,000.00	1,925,400.00	3,500,000.00	0.00	3,500,000.00
22020319	Reproductive, Maternal, New Born Child and Adoles	50,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>7,500,000.00</b>	<b>2,326,500.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	4,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	3,000,000.00	2,268,500.00	4,000,000.00	0.00	4,000,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00	58,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020501	Local Training	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020518	Enhancing Provision of Quality Health Services	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>142,000,000.00</b>	<b>69,000,000.00</b>	<b>17,594,800.00</b>	<b>109,500,000.00</b>	<b>0.00</b>	<b>109,500,000.00</b>
22020608	Malaria Intervention Services	30,000,000.00	15,000,000.00	6,718,000.00	30,000,000.00	0.00	30,000,000.00
22020609	Nutrition Activities/Intervention	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	30,500,000.00	5,500,000.00	1,204,200.00	3,000,000.00	0.00	3,000,000.00
22020619	Child Protection Services	6,000,000.00	6,000,000.00	3,358,200.00	6,000,000.00	0.00	6,000,000.00
22020630	Disease Control Programmes	5,000,000.00	3,000,000.00	412,000.00	5,000,000.00	0.00	5,000,000.00
22020631	Environmental Services	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020634	Family Planning Services	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020654	EOC Operations	10,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020658	Celebration of Workers & Other Days	2,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020665	Immunization Services	15,000,000.00	5,000,000.00	623,800.00	10,000,000.00	0.00	10,000,000.00
22020667	Maternal/Child Health Services	5,000,000.00	8,000,000.00	5,278,600.00	10,000,000.00	0.00	10,000,000.00
22020668	Management Information System (MIS)	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020688	Enhancing Care Giving Capacity	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>31,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
22020709	Consultancy Services	11,000,000.00	3,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
22020711	State Health Insurance Scheme Expenses	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020713	Planning and Research	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>

22020801	Motor Vehicle Fuel Cost	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>111,000,000.00</b>	<b>59,000,000.00</b>	<b>4,043,334.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	10,000,000.00	8,000,000.00	3,583,334.00	10,000,000.00	0.00	10,000,000.00
22021035	Village Health Workers	100,000,000.00	50,000,000.00	400,000.00	5,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>693,000,000.00</b>	<b>924,000,000.00</b>	<b>421,054,039.38</b>	<b>991,000,000.00</b>	<b>0.00</b>	<b>991,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000.00</b>	<b>550,000,000.00</b>	<b>421,054,039.38</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>550,000,000.00</b>	<b>421,054,039.38</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
23010122	Purchase of Health/Medical Equipment	200,000,000.00	550,000,000.00	421,054,039.38	200,000,000.00	0.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>15,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23020106	Construction/Provision of Hospitals/Health Centres	15,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>458,000,000.00</b>	<b>368,000,000.00</b>	<b>0.00</b>	<b>549,000,000.00</b>	<b>0.00</b>	<b>549,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>458,000,000.00</b>	<b>368,000,000.00</b>	<b>0.00</b>	<b>549,000,000.00</b>	<b>0.00</b>	<b>549,000,000.00</b>
23030105	Rehabilitation/Repairs - Hospital/Health Centres	458,000,000.00	368,000,000.00	0.00	549,000,000.00	0.00	549,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
23050101	Research and Development	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00	5,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>052101100100</b>	<b>College of Nursing &amp; Mid-Wifery</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>781,200,000.00</b>	<b>336,700,000.00</b>	<b>88,410,315.46</b>	<b>748,700,000.00</b>	<b>0.00</b>	<b>748,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>162,000,000.00</b>	<b>142,000,000.00</b>	<b>84,279,215.46</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>160,000,000.00</b>	<b>140,000,000.00</b>	<b>84,279,215.46</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,000,000.00</b>	<b>140,000,000.00</b>	<b>84,279,215.46</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
21010104	Consolidated Salaries	160,000,000.00	140,000,000.00	84,279,215.46	160,000,000.00	0.00	160,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020104	Sabbatical Allowance	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,200,000.00</b>	<b>52,700,000.00</b>	<b>4,131,100.00</b>	<b>61,700,000.00</b>	<b>0.00</b>	<b>61,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,200,000.00</b>	<b>52,700,000.00</b>	<b>4,131,100.00</b>	<b>61,700,000.00</b>	<b>0.00</b>	<b>61,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>4,000,000.00</b>	<b>250,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020102	Local Travel and Transport - Others	3,500,000.00	2,000,000.00	250,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000.00</b>	<b>9,000,000.00</b>	<b>1,265,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	890,000.00	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	2,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020310	Teaching Aids/Catering Materials Supplies	5,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	375,000.00	2,000,000.00	0.00	2,000,000.00
22020317	Supplies of Library Books & Materials	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,600,000.00</b>	<b>5,600,000.00</b>	<b>801,000.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	306,000.00	2,500,000.00	0.00	2,500,000.00

22020402	Maintenance of Office Furniture	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	2,000,000.00	495,000.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020417	Maintenance of Website	3,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020510	Other Trainings General	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>14,000,000.00</b>	<b>848,100.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020614	Other Services General	2,000,000.00	2,000,000.00	206,000.00	2,000,000.00	0.00	2,000,000.00
22020616	Accreditation expenses	8,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020637	Examiners' Fees/Expense	15,000,000.00	5,000,000.00	642,100.00	5,000,000.00	0.00	5,000,000.00
22020645	Internal and External Examination	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>86,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020713	Planning and Research	2,000,000.00	2,000,000.00	86,000.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>350,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	350,000.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,100,000.00</b>	<b>7,100,000.00</b>	<b>531,000.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>11,100,000.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	531,000.00	1,000,000.00	0.00	1,000,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021027	Board Allowance	10,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22021030	WASH Activities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021034	NYSC Expenses	1,600,000.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>522,000,000.00</b>	<b>142,000,000.00</b>	<b>0.00</b>	<b>522,000,000.00</b>	<b>0.00</b>	<b>522,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23010121	Purchase of Residential Furniture	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010139	Purchase of Office Equipment	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>465,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>465,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>
23020101	Construction/Provision of office Buildings	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23020102	Construction/Provision of Residential Buildings	200,000,000.00	40,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
23020111	Construction/Provision of Libraries	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23020118	Construction/ Provision of Infrastrature	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23020127	Construction/Provision of Laboratories	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
23050102	Computer Software Acquisition	22,000,000.00	12,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00

052101500100 Gombe State Traditional Medicine Board							
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>	<b>5,265,183.06</b>	<b>20,800,000.00</b>	<b>0.00</b>	<b>20,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>365,183.16</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>263,673.58</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>263,673.58</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
21010101	Basic Salary	1,500,000.00	1,500,000.00	263,673.58	1,500,000.00	0.00	1,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>101,509.58</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>101,509.58</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>

21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	200,000.00	200,000.00	23,528.32	300,000.00	0.00	300,000.00
21020109	Transport Allowance	150,000.00	150,000.00	16,256.92	250,000.00	0.00	250,000.00
21020110	Utility Allowance	50,000.00	50,000.00	12,678.50	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	50,000.00	50,000.00	12,678.50	100,000.00	0.00	100,000.00
21020112	Leave Allowance	150,000.00	150,000.00	26,367.34	200,000.00	0.00	200,000.00
21020118	Other Allowances	50,000.00	50,000.00	10,000.00	200,000.00	0.00	200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>	<b>4,899,999.90</b>	<b>18,050,000.00</b>	<b>0.00</b>	<b>18,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>	<b>4,899,999.90</b>	<b>18,050,000.00</b>	<b>0.00</b>	<b>18,050,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>215,800.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	15,800.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>8,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	8,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>910,600.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	55,000.00	500,000.00	0.00	500,000.00
22020302	Books/Materials	50,000.00	50,000.00	7,200.00	100,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	100,000.00	100,000.00	40,000.00	100,000.00	0.00	100,000.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	808,400.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>97,800.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	59,000.00	450,000.00	0.00	450,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00	38,800.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>30,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	500,000.00	30,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020668	Management Information System (MIS)	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020713	Planning and Research	500,000.00	500,000.00	40,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>42,800.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	16,800.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	26,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>3,554,999.90</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>
22021001	Entertainment & Hospitality	300,000.00	300,000.00	55,000.00	300,000.00	0.00	300,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021027	Board Allowance	8,500,000.00	8,500,000.00	3,499,999.90	8,000,000.00	0.00	8,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>052101600100</b>	<b>College of Health Technology</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>749,500,000.00</b>	<b>895,000,000.00</b>	<b>446,993,849.08</b>	<b>989,000,000.00</b>	<b>0.00</b>	<b>1,039,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>323,000,000.00</b>	<b>425,000,000.00</b>	<b>290,994,044.64</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>485,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>208,583,642.52</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>208,583,642.52</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
21010104	Consolidated Salaries	300,000,000.00	300,000,000.00	208,583,642.52	300,000,000.00	0.00	350,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,000,000.00</b>	<b>125,000,000.00</b>	<b>82,410,402.12</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>2,895,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
21020104	Sabbatical Allowance	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
21020117	Inducement Allowance	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

21020119	Visiting/Part Time Lecturers Allowance	2,000,000.00	4,000,000.00	2,895,000.00	5,000,000.00	0.00	5,000,000.00
21020122	Furniture Allowance	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>120,000,000.00</b>	<b>79,515,402.12</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
21020202	Contribution Pension	20,000,000.00	120,000,000.00	79,515,402.12	120,000,000.00	0.00	120,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>226,500,000.00</b>	<b>290,000,000.00</b>	<b>141,580,474.44</b>	<b>354,000,000.00</b>	<b>0.00</b>	<b>354,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>226,500,000.00</b>	<b>290,000,000.00</b>	<b>141,580,474.44</b>	<b>354,000,000.00</b>	<b>0.00</b>	<b>354,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>9,185,500.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020102	Local Travel and Transport - Others	10,000,000.00	15,000,000.00	9,185,500.00	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,315,700.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22020201	Electricity Charges	500,000.00	500,000.00	152,500.00	2,000,000.00	0.00	2,000,000.00
22020202	Telephone Charges	2,000,000.00	2,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	538,000.00	8,000,000.00	0.00	8,000,000.00
22020205	Water Rates	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	25,200.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000,000.00</b>	<b>39,000,000.00</b>	<b>21,047,483.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	7,000,000.00	7,000,000.00	3,548,700.00	10,000,000.00	0.00	10,000,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	16,000.00	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	8,000,000.00	12,000,000.00	8,515,980.00	15,000,000.00	0.00	15,000,000.00
22020307	Drugs & Medical Supplies	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	6,000,000.00	11,000,000.00	6,227,603.00	10,000,000.00	0.00	10,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	500,000.00	53,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	4,000,000.00	4,000,000.00	2,459,700.00	5,000,000.00	0.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	1,500,000.00	133,000.00	5,000,000.00	0.00	5,000,000.00
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	93,500.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>27,000,000.00</b>	<b>9,194,940.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	7,000,000.00	7,000,000.00	5,051,700.00	12,000,000.00	0.00	12,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	736,100.00	4,000,000.00	0.00	4,000,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	1,500,000.00	624,950.00	5,000,000.00	0.00	5,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	321,900.00	4,000,000.00	0.00	4,000,000.00
22020406	Other Maintenance Services	1,000,000.00	2,000,000.00	1,448,000.00	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communication Equipments	6,000,000.00	6,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020414	Maintenance of Office/Residential Buildings	500,000.00	3,500,000.00	16,000.00	5,000,000.00	0.00	5,000,000.00
22020418	Maintenance of Students Hostels	5,000,000.00	5,000,000.00	996,290.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000.00</b>	<b>11,000,000.00</b>	<b>6,989,211.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020501	Local Training	500,000.00	500,000.00	313,000.00	5,000,000.00	0.00	5,000,000.00
22020510	Other Trainings General	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020511	Conferences and Forums General	1,500,000.00	2,000,000.00	1,469,400.00	5,000,000.00	0.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	6,000,000.00	8,000,000.00	5,206,811.00	10,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>83,500,000.00</b>	<b>110,000,000.00</b>	<b>50,958,491.00</b>	<b>98,500,000.00</b>	<b>0.00</b>	<b>98,500,000.00</b>
22020601	Security Services	1,000,000.00	1,500,000.00	798,300.00	4,000,000.00	0.00	4,000,000.00
22020603	Residential Rent	3,500,000.00	3,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020605	Cleaning and Fumigation Services	2,500,000.00	3,500,000.00	2,379,750.00	5,000,000.00	0.00	5,000,000.00
22020609	Nutrition Activities/Intervention	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020614	Other Services General	7,000,000.00	7,000,000.00	2,374,300.00	5,000,000.00	0.00	5,000,000.00
22020617	Graduation Expenses	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020636	Students Union Activities	200,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020637	Examiners' Fees/Expense	500,000.00	500,000.00	49,000.00	5,000,000.00	0.00	5,000,000.00
22020643	Indexing and Verification Expense	25,000,000.00	35,000,000.00	9,998,250.00	15,000,000.00	0.00	15,000,000.00

22020644	Examination Printing	2,000,000.00	2,000,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
22020645	Internal and External Examination	35,000,000.00	50,000,000.00	33,713,591.00	40,000,000.00	0.00	40,000,000.00
22020647	Audit Fees and Expenses	300,000.00	300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020648	Student Community Expenses	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020656	House/Office/Guest House Upkeep	500,000.00	500,000.00	32,000.00	2,000,000.00	0.00	2,000,000.00
22020657	Committee Works General	3,000,000.00	3,000,000.00	1,113,300.00	4,000,000.00	0.00	4,000,000.00
22020659	JAMB/IJMB Expenses	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>50,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020703	Legal Services	500,000.00	500,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,000,000.00</b>	<b>23,000,000.00</b>	<b>13,060,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	7,000,000.00	9,000,000.00	5,995,950.00	10,000,000.00	0.00	10,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	14,000,000.00	7,064,050.00	10,000,000.00	0.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>134,740.44</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	200,000.00	200,000.00	134,740.44	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,300,000.00</b>	<b>57,800,000.00</b>	<b>29,644,409.00</b>	<b>70,500,000.00</b>	<b>0.00</b>	<b>70,500,000.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	6,751,000.00	15,000,000.00	0.00	15,000,000.00
22021002	Honourarium & sitting Allowance	15,000,000.00	15,000,000.00	7,614,500.00	12,000,000.00	0.00	12,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	5,500,000.00	2,533,484.00	4,000,000.00	0.00	4,000,000.00
22021004	Medical Expenses	1,000,000.00	1,000,000.00	19,500.00	2,000,000.00	0.00	2,000,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	417,525.00	2,000,000.00	0.00	2,000,000.00
22021009	Sporting Services	1,500,000.00	4,500,000.00	862,400.00	8,000,000.00	0.00	8,000,000.00
22021026	Students Field Trips	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	10,000,000.00	11,000,000.00	8,210,000.00	11,000,000.00	0.00	11,000,000.00
22021030	WASH Activities	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021033	WAEC/NECO Examination Expenses	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021034	NYSC Expenses	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021036	Matriculation/Convocation Expenses	1,000,000.00	2,500,000.00	2,004,000.00	3,000,000.00	0.00	3,000,000.00
22021037	Council Expenses	1,000,000.00	2,000,000.00	982,000.00	2,000,000.00	0.00	2,000,000.00
22021045	Academic Gowns Expenses	2,700,000.00	1,700,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>180,000,000.00</b>	<b>14,419,330.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>468,400.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>468,400.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23010105	Purchase of Motor Vehicles	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	15,000,000.00	15,000,000.00	468,400.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>150,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23020101	Construction/Provision of office Buildings	85,000,000.00	75,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23020111	Construction/Provision of Libraries	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23020127	Construction/Provision of Laboratories	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030101	Rehabilitation/Repairs of Residential Building	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>13,950,930.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>13,950,930.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050103	Monitoring and Evaluation	20,000,000.00	20,000,000.00	13,950,930.00	20,000,000.00	0.00	20,000,000.00

052110200100 Gombe State Hospital Services Management Board							
Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,080,000,000.00</b>	<b>5,945,200,000.00</b>	<b>4,278,308,055.76</b>	<b>6,797,400,000.00</b>	<b>0.00</b>	<b>6,842,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,571,800,000.00</b>	<b>5,679,000,000.00</b>	<b>4,251,088,305.76</b>	<b>6,353,000,000.00</b>	<b>0.00</b>	<b>6,353,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>3,382,389,130.69</b>	<b>5,200,000,000.00</b>	<b>0.00</b>	<b>5,200,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>3,382,389,130.69</b>	<b>5,200,000,000.00</b>	<b>0.00</b>	<b>5,200,000,000.00</b>
21010101	Basic Salary	3,500,000,000.00	4,500,000,000.00	3,382,389,130.69	5,200,000,000.00	0.00	5,200,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,071,800,000.00</b>	<b>1,179,000,000.00</b>	<b>868,699,175.07</b>	<b>1,153,000,000.00</b>	<b>0.00</b>	<b>1,153,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,071,800,000.00</b>	<b>1,179,000,000.00</b>	<b>868,699,175.07</b>	<b>1,153,000,000.00</b>	<b>0.00</b>	<b>1,153,000,000.00</b>
21020102	Shift Allowance	250,000,000.00	262,000,000.00	195,784,645.75	250,000,000.00	0.00	250,000,000.00
21020103	Call Duty Allowance	430,000,000.00	446,000,000.00	334,183,697.01	430,000,000.00	0.00	430,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	2,800,000.00	0.00	0.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	28,000,000.00	28,000,000.00	13,414,435.24	20,000,000.00	0.00	20,000,000.00
21020109	Transport Allowance	30,000,000.00	30,000,000.00	10,437,222.74	25,000,000.00	0.00	25,000,000.00
21020110	Utility Allowance	25,000,000.00	25,000,000.00	8,252,503.53	15,000,000.00	0.00	15,000,000.00
21020111	Meal Subsidy Allowance	25,000,000.00	25,000,000.00	8,252,503.53	15,000,000.00	0.00	15,000,000.00
21020112	Leave Allowance	44,000,000.00	44,000,000.00	16,523,911.42	35,000,000.00	0.00	35,000,000.00
21020116	Hazard Allowance	150,000,000.00	157,000,000.00	154,918,844.10	200,000,000.00	0.00	200,000,000.00
21020117	Inducement Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
21020118	Other Allowances	84,000,000.00	159,000,000.00	126,931,411.75	160,000,000.00	0.00	160,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>130,200,000.00</b>	<b>88,200,000.00</b>	<b>27,219,750.00</b>	<b>102,200,000.00</b>	<b>0.00</b>	<b>147,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>130,200,000.00</b>	<b>88,200,000.00</b>	<b>27,219,750.00</b>	<b>102,200,000.00</b>	<b>0.00</b>	<b>147,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,700,000.00</b>	<b>3,200,000.00</b>	<b>30,800.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,700,000.00	2,700,000.00	30,800.00	2,700,000.00	0.00	2,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,000,000.00</b>	<b>33,500,000.00</b>	<b>19,378,000.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>82,500,000.00</b>
22020203	Internet Access Charges	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020210	Operational/Running Costs	32,500,000.00	32,500,000.00	19,378,000.00	35,000,000.00	0.00	80,000,000.00
22020213	Utilities/Services General	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,500,000.00</b>	<b>10,500,000.00</b>	<b>1,109,400.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	7,000,000.00	4,000,000.00	412,800.00	4,000,000.00	0.00	4,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020306	Printing of Security Documents	5,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	3,000,000.00	2,000,000.00	696,600.00	2,000,000.00	0.00	2,000,000.00
22020314	Printing/Publications General	2,000,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000.00</b>	<b>7,000,000.00</b>	<b>246,500.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	3,000,000.00	2,000,000.00	166,500.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	75,000.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	2,500,000.00	1,500,000.00	5,000.00	2,500,000.00	0.00	2,500,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	Local Training	2,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020512	Seminars/Workshops/Inductions	3,000,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>53,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	53,000.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>

22020709	Consultancy Services	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020713	Planning and Research	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>92,600.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	92,600.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,500,000.00</b>	<b>19,500,000.00</b>	<b>6,309,450.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22021001	Entertainment & Hospitality	4,000,000.00	4,000,000.00	1,137,000.00	4,000,000.00	0.00	4,000,000.00
22021002	Honourarium & sitting Allowance	1,500,000.00	1,500,000.00	134,000.00	1,500,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	65,000.00	1,000,000.00	0.00	1,000,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00	211,800.00	500,000.00	0.00	500,000.00
22021016	Monitoring & Evaluation	3,500,000.00	2,500,000.00	295,000.00	2,000,000.00	0.00	2,000,000.00
22021027	Board Allowance	13,000,000.00	10,000,000.00	4,466,650.00	10,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>378,000,000.00</b>	<b>178,000,000.00</b>	<b>0.00</b>	<b>342,200,000.00</b>	<b>0.00</b>	<b>342,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>88,000,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>88,000,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
23010101	Purchase/Acquisition of Land	25,000,000.00	25,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
23010106	Purchase of Vans	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	38,000,000.00	38,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>164,200,000.00</b>	<b>0.00</b>	<b>164,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>164,200,000.00</b>	<b>0.00</b>	<b>164,200,000.00</b>
23030101	Rehabilitation/Repairs of Residential Building	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	0.00	124,200,000.00	0.00	124,200,000.00
23030110	Rehabilitation/Repairs - Libraries	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research and Development	250,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>052110300100</b>	<b>Gombe State Contributory Healthcare Management</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,193,910,000.00</b>	<b>777,910,000.00</b>	<b>778,575,353.01</b>	<b>962,000,000.00</b>	<b>0.00</b>	<b>962,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>713,910,000.00</b>	<b>659,910,000.00</b>	<b>771,700,902.91</b>	<b>812,000,000.00</b>	<b>0.00</b>	<b>812,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
21010101	Basic Salary	50,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>663,910,000.00</b>	<b>654,910,000.00</b>	<b>771,700,902.91</b>	<b>762,000,000.00</b>	<b>0.00</b>	<b>762,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,910,000.00</b>	<b>4,910,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
21020102	Shift Allowance	2,500,000.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
21020108	Housing/Rent Allowance	850,000.00	850,000.00	0.00	900,000.00	0.00	900,000.00
21020109	Transport Allowance	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
21020110	Utility Allowance	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
21020111	Meal Subsidy Allowance	300,000.00	300,000.00	0.00	5,000,000.00	0.00	5,000,000.00
21020112	Leave Allowance	360,000.00	360,000.00	0.00	400,000.00	0.00	400,000.00
21020116	Hazard Allowance	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
21020118	Other Allowances	7,500,000.00	500,000.00	0.00	800,000.00	0.00	800,000.00

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>771,700,902.91</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
21020207	Gombe Health Equity Fund	650,000,000.00	650,000,000.00	771,700,902.91	750,000,000.00	0.00	750,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>431,000,000.00</b>	<b>69,000,000.00</b>	<b>6,874,450.10</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>131,000,000.00</b>	<b>69,000,000.00</b>	<b>6,874,450.10</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>25,000,000.00</b>	<b>12,000,000.00</b>	<b>92,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	5,000,000.00	92,000.00	10,000,000.00	0.00	10,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020103	International Transport and Travels - Training	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,000,000.00</b>	<b>750,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020202	Telephone Charges	1,500,000.00	2,000,000.00	750,000.00	1,500,000.00	0.00	1,500,000.00
22020203	Internet Access Charges	3,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000.00</b>	<b>8,500,000.00</b>	<b>418,600.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	70,000.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	324,800.00	3,000,000.00	0.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	1,500,000.00	23,800.00	1,500,000.00	0.00	1,500,000.00
22020314	Printing/Publications General	2,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,000,000.00</b>	<b>11,500,000.00</b>	<b>342,600.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,000,000.00	112,600.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	3,500,000.00	82,000.00	3,000,000.00	0.00	3,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	148,000.00	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020417	Maintenance of Website	20,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>451,250.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020614	Other Services General	20,000,000.00	10,000,000.00	451,250.00	10,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	4,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>4,820,000.10</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22021001	Entertainment & Hospitality	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	15,000,000.00	10,000,000.00	70,000.00	10,000,000.00	0.00	10,000,000.00
22021027	Board Allowance	15,000,000.00	10,000,000.00	4,750,000.10	10,000,000.00	0.00	10,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-P</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22070106	Contribution to Gombe Health Equity Fund	300,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>46,500,000.00</b>	<b>46,500,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,500,000.00</b>	<b>46,500,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>
23010106	Purchase of Vans	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010113	Purchase of Computers	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010140	Purchase of ICT Facility	29,500,000.00	29,500,000.00	0.00	29,500,000.00	0.00	29,500,000.00
23010142	Purchase of General Items	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
23020108	Construction/Provision of Police Stations/Baracks	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00

052110400100	Gombe State Medical Consumables & Drug Mana						
Code	Description	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>620,000,000.00</b>	<b>0.00</b>	<b>628,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020101	Local Travel and Transport - Training	0.00	0.00	0.00	7,000,000.00	0.00	10,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020103	International Transport and Travels - Training	0.00	0.00	0.00	10,000,000.00	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020203	Internet Access Charges	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020304	Magazines & Periodicals	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020314	Printing/Publications General	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	Maintenance of Plants and Generators	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020417	Maintenance of Website	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020614	Other Services General	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator fuel Cost	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22021003	Publicity & Advertisements/Awareness	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021027	Board Allowance	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>505,000,000.00</b>	<b>0.00</b>	<b>505,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>505,000,000.00</b>	<b>0.00</b>	<b>505,000,000.00</b>
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00	455,000,000.00	0.00	455,000,000.00
23010139	Purchase of Office Equipment	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23050101	Research and Development	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00

055100100100	Ministry for Local Government and Community D						
Code	Description	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>262,695,000.00</b>	<b>229,695,000.00</b>	<b>54,992,974.49</b>	<b>370,000,000.00</b>	<b>0.00</b>	<b>385,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>96,195,000.00</b>	<b>84,195,000.00</b>	<b>51,742,974.49</b>	<b>202,500,000.00</b>	<b>0.00</b>	<b>202,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>72,000,000.00</b>	<b>57,000,000.00</b>	<b>37,367,411.34</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>144,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,000,000.00</b>	<b>57,000,000.00</b>	<b>37,367,411.34</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>144,000,000.00</b>
21010101	Basic Salary	72,000,000.00	57,000,000.00	37,367,411.34	144,000,000.00	0.00	144,000,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,195,000.00</b>	<b>27,195,000.00</b>	<b>14,375,563.15</b>	<b>58,500,000.00</b>	<b>0.00</b>	<b>58,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,195,000.00</b>	<b>27,195,000.00</b>	<b>14,375,563.15</b>	<b>58,500,000.00</b>	<b>0.00</b>	<b>58,500,000.00</b>
21020102	Shift Allowance	150,000.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	6,000,000.00	6,000,000.00	3,958,475.40	12,500,000.00	0.00	12,500,000.00
21020109	Transport Allowance	3,500,000.00	3,500,000.00	2,304,720.44	8,000,000.00	0.00	8,000,000.00
21020110	Utility Allowance	2,500,000.00	2,500,000.00	1,626,248.34	6,000,000.00	0.00	6,000,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	2,500,000.00	1,626,248.34	6,000,000.00	0.00	6,000,000.00
21020112	Leave Allowance	7,200,000.00	7,200,000.00	3,736,741.27	14,000,000.00	0.00	14,000,000.00
21020113	Domestic Staff Allowance	2,300,000.00	3,300,000.00	1,016,200.19	2,000,000.00	0.00	2,000,000.00
21020116	Hazard Allowance	15,000.00	15,000.00	0.00	1,000,000.00	0.00	1,000,000.00
21020118	Other Allowances	30,000.00	2,030,000.00	106,929.17	8,000,000.00	0.00	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,500,000.00</b>	<b>20,500,000.00</b>	<b>3,250,000.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,000,000.00</b>	<b>20,000,000.00</b>	<b>3,250,000.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020608	Malaria Intervention Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020639	Emirs and Chiefs Matters	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>2,250,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,250,000.00	6,000,000.00	0.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021024	National Council Logistics	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23010105	Purchase of Motor Vehicles	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010113	Purchase of Computers	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010125	Purchase of Library Books & Equipment	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010140	Purchase of ICT Facility	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>

23020101	Construction/Provision of office Buildings	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	12,000,000.00
23020104	Construction/Provision of Housing	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020126	Construction/Provision of Cemeteries	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050101	Research and Development	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>056300100100 Ministry of Higher Education</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>236,085,000.00</b>	<b>134,585,000.00</b>	<b>25,345,404.67</b>	<b>218,100,000.00</b>	<b>0.00</b>	<b>218,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,235,000.00</b>	<b>6,735,000.00</b>	<b>2,542,648.67</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>1,897,543.32</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>1,897,543.32</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21010101	Basic Salary	5,000,000.00	3,000,000.00	1,897,543.32	5,000,000.00	0.00	5,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,235,000.00</b>	<b>3,735,000.00</b>	<b>645,105.35</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,235,000.00</b>	<b>3,735,000.00</b>	<b>645,105.35</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
21020102	Shift Allowance	85,000.00	85,000.00	16,816.50	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	300,000.00	300,000.00	146,462.85	300,000.00	0.00	300,000.00
21020109	Transport Allowance	230,000.00	230,000.00	90,280.34	230,000.00	0.00	230,000.00
21020110	Utility Allowance	165,000.00	165,000.00	90,260.37	165,000.00	0.00	165,000.00
21020111	Meal Subsidy Allowance	165,000.00	165,000.00	64,468.37	165,000.00	0.00	165,000.00
21020112	Leave Allowance	500,000.00	500,000.00	156,816.92	500,000.00	0.00	500,000.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
21020115	Medical Allowance	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
21020116	Hazard Allowance	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
21020117	Inducement Allowance	120,000.00	120,000.00	0.00	120,000.00	0.00	120,000.00
21020118	Other Allowances	70,000.00	1,570,000.00	80,000.00	70,000.00	0.00	70,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,850,000.00</b>	<b>57,850,000.00</b>	<b>22,802,756.00</b>	<b>81,850,000.00</b>	<b>0.00</b>	<b>81,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,850,000.00</b>	<b>56,850,000.00</b>	<b>22,802,756.00</b>	<b>80,850,000.00</b>	<b>0.00</b>	<b>80,850,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>135,000.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>
22020203	Internet Access Charges	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020210	Operational/Running Costs	2,500,000.00	2,500,000.00	135,000.00	2,500,000.00	0.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,606,856.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	450,356.00	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	1,156,500.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>265,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	1,500,000.00	1,500,000.00	141,000.00	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	59,000.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	65,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>1,800,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020501	Local Training	1,000,000.00	2,500,000.00	1,800,000.00	6,500,000.00	0.00	6,500,000.00
22020508	Institution Based Research [TETFUND]	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>3,600,000.00</b>	<b>329,000.00</b>	<b>22,600,000.00</b>	<b>0.00</b>	<b>22,600,000.00</b>
22020614	Other Services General	4,600,000.00	3,000,000.00	329,000.00	2,000,000.00	0.00	2,000,000.00

22020630	Disease Control Programmes	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020636	Students Union Activities	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020659	JAMB/IJMB Expenses	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020709	Consultancy Services	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020712	Other Consultancy Services	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>536,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	399,000.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator fuel Cost	7,000,000.00	4,000,000.00	137,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,500,000.00</b>	<b>30,500,000.00</b>	<b>17,930,900.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>30,500,000.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	95,000.00	2,000,000.00	0.00	2,000,000.00
22021024	National Council Logistics	1,500,000.00	1,500,000.00	459,000.00	1,500,000.00	0.00	1,500,000.00
22021041	Other Miscellaneous	15,000,000.00	20,000,000.00	14,876,900.00	20,000,000.00	0.00	20,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>170,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>129,000,000.00</b>	<b>0.00</b>	<b>129,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23010142	Purchase of General Items	45,000,000.00	25,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23020101	Construction/Provision of office Buildings	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020107	Construction/Provision of Public Schools	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23050101	Research and Development	60,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00

056301800100 State Polytechnic Bajoga							
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,526,300,000.00</b>	<b>923,800,000.00</b>	<b>243,795,692.56</b>	<b>2,632,700,000.00</b>	<b>0.00</b>	<b>2,632,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>266,000,000.00</b>	<b>330,000,000.00</b>	<b>215,110,047.30</b>	<b>432,000,000.00</b>	<b>0.00</b>	<b>432,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>205,000,000.00</b>	<b>255,000,000.00</b>	<b>191,401,093.60</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>205,000,000.00</b>	<b>255,000,000.00</b>	<b>191,401,093.60</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
21010104	Consolidated Salaries	205,000,000.00	255,000,000.00	191,401,093.60	350,000,000.00	0.00	350,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,000,000.00</b>	<b>75,000,000.00</b>	<b>23,708,953.70</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,000,000.00</b>	<b>53,000,000.00</b>	<b>9,018,242.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>
21020104	Sabbatical Allowance	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
21020118	Other Allowances	1,000,000.00	16,000,000.00	7,718,242.00	12,000,000.00	0.00	12,000,000.00
21020122	Furniture Allowance	10,000,000.00	7,000,000.00	1,300,000.00	10,000,000.00	0.00	10,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>14,690,711.70</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
21020202	Contribution Pension	20,000,000.00	22,000,000.00	14,690,711.70	20,000,000.00	0.00	20,000,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,300,000.00</b>	<b>99,800,000.00</b>	<b>28,685,645.26</b>	<b>171,700,000.00</b>	<b>0.00</b>	<b>171,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,300,000.00</b>	<b>99,800,000.00</b>	<b>28,685,645.26</b>	<b>171,700,000.00</b>	<b>0.00</b>	<b>171,700,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,613,165.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	3,613,165.00	5,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>881,170.30</b>	<b>8,200,000.00</b>	<b>0.00</b>	<b>8,200,000.00</b>
22020201	Electricity Charges	2,000,000.00	2,000,000.00	809,770.30	5,000,000.00	0.00	5,000,000.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020203	Internet Access Charges	300,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020205	Water Rates	300,000.00	300,000.00	4,000.00	200,000.00	0.00	200,000.00
22020208	Software Charges/Licenses Renewal	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	500,000.00	500,000.00	67,400.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>1,047,545.30</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	304,000.00	5,000,000.00	0.00	5,000,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	169,000.00	1,000,000.00	0.00	1,000,000.00
22020307	Drugs & Medical Supplies	1,500,000.00	1,500,000.00	249,445.30	1,500,000.00	0.00	1,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	188,300.00	2,000,000.00	0.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	136,800.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>17,000,000.00</b>	<b>2,799,800.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,000,000.00	20,500.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	21,000.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	2,000,000.00	141,000.00	10,000,000.00	0.00	10,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	20,300.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	28,300.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	4,000,000.00	1,873,850.00	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	74,650.00	1,000,000.00	0.00	1,000,000.00
22020413	Minor Road Maintenance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	2,000,000.00	487,250.00	1,000,000.00	0.00	1,000,000.00
22020418	Maintenance of Students Hostels	2,000,000.00	2,000,000.00	132,950.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000.00</b>	<b>6,500,000.00</b>	<b>132,550.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020501	Local Training	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020502	International Training	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020509	Conference Attendance [TETFUND]	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020510	Other Trainings General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020511	Conferences and Forums General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	1,000,000.00	132,550.00	1,000,000.00	0.00	1,000,000.00
22020516	Institutional Based Research (TETFUND)	500,000.00	500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020517	Manuscript Development (TETFUND)	500,000.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,000,000.00</b>	<b>29,500,000.00</b>	<b>10,355,523.25</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
22020601	Security Services	5,000,000.00	8,000,000.00	4,155,000.00	1,000,000.00	0.00	1,000,000.00
22020603	Residential Rent	2,000,000.00	2,000,000.00	380,000.00	1,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	1,480,000.00	2,000,000.00	0.00	2,000,000.00
22020614	Other Services General	2,000,000.00	2,000,000.00	1,325,061.25	2,000,000.00	0.00	2,000,000.00
22020616	Accreditation expenses	10,000,000.00	10,000,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
22020617	Graduation Expenses	3,000,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020644	Examination Printing	1,000,000.00	1,000,000.00	515,462.00	2,000,000.00	0.00	2,000,000.00
22020657	Committee Works General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

22020679	Governing Council	10,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,126,800.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	1,830,000.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	296,800.00	5,000,000.00	0.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>881,418.16</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	1,000,000.00	1,000,000.00	881,418.16	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,500,000.00</b>	<b>20,500,000.00</b>	<b>6,847,673.25</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	3,000,000.00	1,897,730.00	3,000,000.00	0.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	145,000.00	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00	0.00	1,000,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021007	Welfare Packages	5,000,000.00	3,000,000.00	120,000.00	5,000,000.00	0.00	5,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021009	Sporting Services	1,000,000.00	1,000,000.00	105,500.00	1,000,000.00	0.00	1,000,000.00
22021030	WASH Activities	500,000.00	500,000.00	151,500.00	500,000.00	0.00	500,000.00
22021031	Publication of Journal TETFUND	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021034	NYSC Expenses	1,000,000.00	1,000,000.00	468,000.00	1,000,000.00	0.00	1,000,000.00
22021041	Other Miscellaneous	3,000,000.00	3,000,000.00	2,118,093.25	3,000,000.00	0.00	3,000,000.00
22021045	Academic Gowns Expenses	3,000,000.00	3,000,000.00	1,491,850.00	3,000,000.00	0.00	3,000,000.00
22021046	Subsidy on Accommodation	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,154,000,000.00</b>	<b>494,000,000.00</b>	<b>0.00</b>	<b>2,029,000,000.00</b>	<b>0.00</b>	<b>2,029,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>
23010105	Purchase of Motor Vehicles	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010113	Purchase of Computers	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010125	Purchase of Library Books & Equipment	15,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010129	Purchase of Industrial Equipment	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	5,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,054,000,000.00</b>	<b>444,000,000.00</b>	<b>0.00</b>	<b>1,804,000,000.00</b>	<b>0.00</b>	<b>1,804,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>1,054,000,000.00</b>	<b>444,000,000.00</b>	<b>0.00</b>	<b>1,804,000,000.00</b>	<b>0.00</b>	<b>1,804,000,000.00</b>
23020101	Construction/Provision of office Buildings	960,000,000.00	410,000,000.00	0.00	960,000,000.00	0.00	960,000,000.00
23020102	Construction/Provision of Residential Buildings	15,000,000.00	5,000,000.00	0.00	205,000,000.00	0.00	205,000,000.00
23020104	Construction/Provision of Housing	0.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23020111	Construction/Provision of Libraries	15,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23020112	Construction/Provision of Sporting Facilities	10,000,000.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23020114	Construction/Provision of Roads	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23020118	Construction/ Provision of Infrastrature	50,000,000.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
23020119	Construction/ Provision of Recreational Facilities	4,000,000.00	4,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23020127	Construction/Provision of Laboratories	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

23050101	Research and Development	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
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056301900100 College of Education Billiri							
Code	Description	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,030,250,000.00</b>	<b>1,322,250,000.00</b>	<b>702,101,464.09</b>	<b>1,957,250,000.00</b>	<b>0.00</b>	<b>1,957,250,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>425,000,000.00</b>	<b>362,000,000.00</b>	<b>206,407,505.64</b>	<b>356,000,000.00</b>	<b>0.00</b>	<b>356,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>316,000,000.00</b>	<b>266,000,000.00</b>	<b>155,819,202.72</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>316,000,000.00</b>	<b>266,000,000.00</b>	<b>155,819,202.72</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
21010104	Consolidated Salaries	316,000,000.00	266,000,000.00	155,819,202.72	250,000,000.00	0.00	250,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>109,000,000.00</b>	<b>96,000,000.00</b>	<b>50,588,302.92</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>76,000,000.00</b>	<b>71,000,000.00</b>	<b>36,822,159.84</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>
21020104	Sabbatical Allowance	10,000,000.00	10,000,000.00	3,227,515.26	10,000,000.00	0.00	10,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	20,000,000.00	30,000,000.00	18,766,002.00	30,000,000.00	0.00	30,000,000.00
21020118	Other Allowances	5,000,000.00	5,000,000.00	3,820,350.82	10,000,000.00	0.00	10,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	15,000,000.00	5,000,000.00	265,500.00	10,000,000.00	0.00	10,000,000.00
21020121	Peculiar Allowance	25,000,000.00	20,000,000.00	10,402,791.76	20,000,000.00	0.00	20,000,000.00
21020123	Tea Allowance	1,000,000.00	1,000,000.00	340,000.00	1,000,000.00	0.00	1,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,000,000.00</b>	<b>25,000,000.00</b>	<b>13,766,143.08</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
21020202	Contribution Pension	33,000,000.00	25,000,000.00	13,766,143.08	25,000,000.00	0.00	25,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>272,250,000.00</b>	<b>202,250,000.00</b>	<b>61,214,221.29</b>	<b>291,250,000.00</b>	<b>0.00</b>	<b>291,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>272,250,000.00</b>	<b>202,250,000.00</b>	<b>61,214,221.29</b>	<b>291,250,000.00</b>	<b>0.00</b>	<b>291,250,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>2,596,660.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	7,000,000.00	2,596,660.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,100,000.00</b>	<b>5,900,000.00</b>	<b>913,578.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>9,100,000.00</b>
22020201	Electricity Charges	4,000,000.00	2,000,000.00	521,578.00	4,000,000.00	0.00	4,000,000.00
22020202	Telephone Charges	2,000,000.00	1,000,000.00	280,000.00	2,000,000.00	0.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	112,000.00	1,000,000.00	0.00	1,000,000.00
22020205	Water Rates	500,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,000,000.00</b>	<b>12,000,000.00</b>	<b>638,354.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	2,000,000.00	57,814.00	5,000,000.00	0.00	5,000,000.00
22020302	Books/Materials	2,000,000.00	1,000,000.00	41,900.00	2,000,000.00	0.00	2,000,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	2,000,000.00	1,000,000.00	60,000.00	2,000,000.00	0.00	2,000,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	4,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	4,000,000.00	2,000,000.00	349,490.00	4,000,000.00	0.00	4,000,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	500,000.00	129,150.00	500,000.00	0.00	500,000.00
22020317	Supplies of Library Books & Materials	2,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,300,000.00</b>	<b>12,300,000.00</b>	<b>466,700.00</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>15,300,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,500,000.00	2,500,000.00	192,800.00	2,500,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	1,000,000.00	93,900.00	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	1,000,000.00	180,000.00	2,000,000.00	0.00	2,000,000.00

22020413	Minor Road Maintenance	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Bldings	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020418	Maintenance of Students Hostels	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>86,000,000.00</b>	<b>80,500,000.00</b>	<b>44,126,445.00</b>	<b>111,500,000.00</b>	<b>0.00</b>	<b>111,500,000.00</b>
22020501	Local Training	2,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020502	International Training	30,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020507	Teaching Practice	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020509	Conference Attendance [TETFUND]	6,500,000.00	11,500,000.00	6,641,000.00	10,000,000.00	0.00	10,000,000.00
22020510	Other Trainings General	500,000.00	1,000,000.00	434,345.00	500,000.00	0.00	500,000.00
22020511	Conferences and Forums General	5,000,000.00	3,000,000.00	150,000.00	5,000,000.00	0.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	1,000,000.00	64,500.00	5,000,000.00	0.00	5,000,000.00
22020514	Accademic Staff Training & Development (TETFUND)	25,000,000.00	37,000,000.00	34,414,100.00	50,000,000.00	0.00	50,000,000.00
22020515	Teaching Practice (TETFUND)	5,000,000.00	6,000,000.00	2,422,500.00	8,000,000.00	0.00	8,000,000.00
22020516	Institutional Based Research (TETFUND)	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020517	Manuscript Development (TETFUND)	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,500,000.00</b>	<b>36,000,000.00</b>	<b>1,602,440.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	289,140.00	2,000,000.00	0.00	2,000,000.00
22020614	Other Services General	23,500,000.00	23,500,000.00	487,300.00	15,000,000.00	0.00	15,000,000.00
22020616	Accreditation expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020617	Graduation Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020628	Advocacy Visit/Sensitization	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020644	Examination Printing	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020645	Internal and External Examination	1,000,000.00	1,000,000.00	380,000.00	1,000,000.00	0.00	1,000,000.00
22020647	Audit Fees and Expenses	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020657	Committee Works General	500,000.00	1,000,000.00	446,000.00	500,000.00	0.00	500,000.00
22020659	JAMB/IJMB Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020674	Festivals & Other Sporting Events	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020679	Governing Council	4,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>3,609,468.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	5,000,000.00	3,398,538.00	10,000,000.00	0.00	10,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	5,000,000.00	210,930.00	10,000,000.00	0.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>148,161.29</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00	148,161.29	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,850,000.00</b>	<b>38,050,000.00</b>	<b>7,112,415.00</b>	<b>59,850,000.00</b>	<b>0.00</b>	<b>59,850,000.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	5,000,000.00	2,265,075.00	10,000,000.00	0.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	249,700.00	1,500,000.00	0.00	1,500,000.00
22021004	Medical Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021006	Postage & Courier Services	150,000.00	150,000.00	20,140.00	150,000.00	0.00	150,000.00
22021007	Welfare Packages	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021008	Subscription to Professional Bodies	3,500,000.00	1,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22021009	Sporting Services	1,500,000.00	1,500,000.00	110,000.00	1,500,000.00	0.00	1,500,000.00
22021026	Students Field Trips	2,000,000.00	1,000,000.00	30,500.00	2,000,000.00	0.00	2,000,000.00
22021030	WASH Activities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021031	Publication of Journal TETFUND	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021034	NYSC Expenses	100,000.00	300,000.00	102,500.00	100,000.00	0.00	100,000.00
22021037	Council Expenses	10,000,000.00	5,000,000.00	328,900.00	5,000,000.00	0.00	5,000,000.00
22021041	Other Miscellaneous	10,000,000.00	2,000,000.00	490,600.00	5,000,000.00	0.00	5,000,000.00
22021045	Academic Gowns Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021046	Subsidy on Accommodation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

22021058	Public Relations Expenses	5,000,000.00	3,000,000.00	1,635,000.00	5,000,000.00	0.00	5,000,000.00
22021060	Vehicle Maintenance Expenses	5,000,000.00	5,000,000.00	1,480,000.00	5,000,000.00	0.00	5,000,000.00
22021061	Gifts and Donations	5,000,000.00	3,000,000.00	400,000.00	5,000,000.00	0.00	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,333,000,000.00</b>	<b>758,000,000.00</b>	<b>434,479,737.16</b>	<b>1,310,000,000.00</b>	<b>0.00</b>	<b>1,310,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>173,000,000.00</b>	<b>83,000,000.00</b>	<b>45,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,000,000.00</b>	<b>83,000,000.00</b>	<b>45,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
23010105	Purchase of Motor Vehicles	100,000,000.00	20,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00
23010112	Purchase of Office Furniture and Fittings	33,000,000.00	23,000,000.00	15,000,000.00	65,000,000.00	0.00	65,000,000.00
23010113	Purchase of Computers	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	30,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,130,000,000.00</b>	<b>665,000,000.00</b>	<b>389,479,737.16</b>	<b>1,070,000,000.00</b>	<b>0.00</b>	<b>1,070,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>1,130,000,000.00</b>	<b>665,000,000.00</b>	<b>389,479,737.16</b>	<b>1,070,000,000.00</b>	<b>0.00</b>	<b>1,070,000,000.00</b>
23020101	Construction/Provision of office Buildings	50,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00	0.00	300,000,000.00
23020102	Construction/Provision of Residential Buildings	265,000,000.00	75,000,000.00	17,439,854.16	75,000,000.00	0.00	75,000,000.00
23020104	Construction/Provision of Housing	100,000,000.00	70,000,000.00	26,660,198.00	5,000,000.00	0.00	5,000,000.00
23020111	Construction/Provision of Libraries	135,000,000.00	125,000,000.00	47,054,331.00	135,000,000.00	0.00	135,000,000.00
23020114	Construction/Provision of Roads	50,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020116	Construction/ Provision of Water Ways	150,000,000.00	5,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
23020118	Construction/ Provision of Infrastrature	380,000,000.00	330,000,000.00	248,325,354.00	350,000,000.00	0.00	350,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23050103	Monitoring and Evaluation	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

<b>056302000100 Gombe State University</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Actuals January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,364,050,000.00</b>	<b>4,800,050,000.00</b>	<b>2,812,283,111.03</b>	<b>6,213,500,000.00</b>	<b>0.00</b>	<b>6,213,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,599,000,000.00</b>	<b>2,858,000,000.00</b>	<b>2,000,912,786.29</b>	<b>3,567,000,000.00</b>	<b>0.00</b>	<b>3,567,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,070,000,000.00</b>	<b>2,375,000,000.00</b>	<b>1,779,772,324.34</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,070,000,000.00</b>	<b>2,375,000,000.00</b>	<b>1,779,772,324.34</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
21010104	Consolidated Salaries	2,070,000,000.00	2,375,000,000.00	1,779,772,324.34	3,000,000,000.00	0.00	3,000,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>526,000,000.00</b>	<b>478,000,000.00</b>	<b>218,823,900.25</b>	<b>562,000,000.00</b>	<b>0.00</b>	<b>562,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>436,000,000.00</b>	<b>388,000,000.00</b>	<b>137,706,794.69</b>	<b>462,000,000.00</b>	<b>0.00</b>	<b>462,000,000.00</b>
21020101	Earned Allowance	300,000,000.00	174,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00
21020103	Call Duty Allowance	11,000,000.00	11,000,000.00	2,403,000.00	12,000,000.00	0.00	12,000,000.00
21020106	Robe Allowances	6,000,000.00	6,000,000.00	4,630,000.00	7,000,000.00	0.00	7,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	30,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
21020117	Inducement Allowance	7,000,000.00	7,000,000.00	1,895,000.00	8,000,000.00	0.00	8,000,000.00
21020118	Other Allowances	32,000,000.00	65,000,000.00	45,610,249.84	90,000,000.00	0.00	90,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	50,000,000.00	120,000,000.00	83,168,544.85	150,000,000.00	0.00	150,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>81,117,105.56</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
21020202	Contribution Pension	90,000,000.00	90,000,000.00	81,117,105.56	100,000,000.00	0.00	100,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>2,316,561.70</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>2,316,561.70</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21030104	Gratuity Arrears	3,000,000.00	5,000,000.00	2,316,561.70	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>705,050,000.00</b>	<b>826,050,000.00</b>	<b>542,675,352.54</b>	<b>846,500,000.00</b>	<b>0.00</b>	<b>846,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>705,050,000.00</b>	<b>826,050,000.00</b>	<b>542,675,352.54</b>	<b>846,500,000.00</b>	<b>0.00</b>	<b>846,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>19,000,000.00</b>	<b>25,000,000.00</b>	<b>24,144,745.97</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>

22020101	Local Travel and Transport - Training	19,000,000.00	25,000,000.00	24,144,745.97	35,000,000.00	0.00	35,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>85,500,000.00</b>	<b>105,500,000.00</b>	<b>63,898,029.34</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
22020201	Electricity Charges	50,000,000.00	65,000,000.00	49,906,454.34	70,000,000.00	0.00	70,000,000.00
22020202	Telephone Charges	2,000,000.00	2,000,000.00	1,120,000.00	2,000,000.00	0.00	2,000,000.00
22020203	Internet Access Charges	15,000,000.00	15,000,000.00	5,771,250.00	10,000,000.00	0.00	10,000,000.00
22020205	Water Rates	2,400,000.00	2,400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020206	Sewerage Charges	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	6,300,000.00	6,300,000.00	55,000.00	5,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	7,300,000.00	12,300,000.00	7,045,325.00	15,000,000.00	0.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,400,000.00</b>	<b>120,400,000.00</b>	<b>90,246,103.50</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>121,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	14,400,000.00	19,400,000.00	14,256,223.50	20,000,000.00	0.00	20,000,000.00
22020304	Magazines & Periodicals	6,300,000.00	6,300,000.00	3,287,500.00	5,000,000.00	0.00	5,000,000.00
22020306	Printing of Security Documents	7,000,000.00	9,000,000.00	6,173,050.00	10,000,000.00	0.00	10,000,000.00
22020307	Drugs & Medical Supplies	7,300,000.00	9,300,000.00	6,849,980.00	10,000,000.00	0.00	10,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	2,400,000.00	2,400,000.00	1,240,000.00	2,000,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	12,500,000.00	12,500,000.00	11,122,000.00	14,000,000.00	0.00	14,000,000.00
22020312	General Office Expenses	12,500,000.00	16,500,000.00	12,376,010.00	18,000,000.00	0.00	18,000,000.00
22020313	Accessories/Materials/Supplies General	3,750,000.00	5,750,000.00	4,251,000.00	5,000,000.00	0.00	5,000,000.00
22020314	Printing/Publications General	1,750,000.00	3,750,000.00	1,279,100.00	2,000,000.00	0.00	2,000,000.00
22020317	Supplies of Library Books & Materials	15,000,000.00	15,000,000.00	11,429,000.00	15,000,000.00	0.00	15,000,000.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipm	12,500,000.00	20,500,000.00	17,982,240.00	20,000,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>83,050,000.00</b>	<b>110,050,000.00</b>	<b>84,709,753.07</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	9,600,000.00	21,600,000.00	17,956,200.00	20,000,000.00	0.00	20,000,000.00
22020403	Maintenance of Institutional Building	11,250,000.00	21,250,000.00	18,812,570.12	20,000,000.00	0.00	20,000,000.00
22020404	Maintenance of Office/ IT Equipments	11,500,000.00	11,500,000.00	9,048,070.00	12,000,000.00	0.00	12,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	10,000,000.00	5,795,999.15	10,000,000.00	0.00	10,000,000.00
22020406	Other Maintenance Services	16,500,000.00	16,500,000.00	14,435,787.50	16,000,000.00	0.00	16,000,000.00
22020411	Maintenance of Communication Equipments	4,700,000.00	4,700,000.00	4,418,300.00	8,000,000.00	0.00	8,000,000.00
22020413	Minor Road Maintenance	3,800,000.00	3,800,000.00	1,478,580.00	3,000,000.00	0.00	3,000,000.00
22020414	Maintenance of Office/Residential Buildings	6,300,000.00	6,300,000.00	3,974,343.00	5,000,000.00	0.00	5,000,000.00
22020418	Maintenance of Students Hostels	9,400,000.00	14,400,000.00	8,789,903.30	10,000,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>5,606,522.50</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
22020510	Other Trainings General	25,000,000.00	25,000,000.00	1,791,250.00	25,000,000.00	0.00	25,000,000.00
22020511	Conferences and Forums General	10,000,000.00	10,000,000.00	1,824,400.00	10,000,000.00	0.00	10,000,000.00
22020512	Seminars/Workshops/Inductions	8,000,000.00	8,000,000.00	1,990,872.50	8,000,000.00	0.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>194,000,000.00</b>	<b>211,000,000.00</b>	<b>148,192,166.73</b>	<b>221,500,000.00</b>	<b>0.00</b>	<b>221,500,000.00</b>
22020601	Security Services	15,000,000.00	20,000,000.00	13,370,040.00	15,000,000.00	0.00	15,000,000.00
22020603	Residential Rent	15,000,000.00	15,000,000.00	4,851,730.00	15,000,000.00	0.00	15,000,000.00
22020605	Cleaning and Fumigation Services	26,000,000.00	28,000,000.00	25,810,175.75	30,000,000.00	0.00	30,000,000.00
22020614	Other Services General	45,000,000.00	45,000,000.00	33,335,650.00	45,000,000.00	0.00	45,000,000.00
22020616	Accreditation expenses	6,000,000.00	8,000,000.00	5,184,224.98	10,000,000.00	0.00	10,000,000.00
22020617	Graduation Expenses	6,000,000.00	6,000,000.00	5,303,250.00	7,000,000.00	0.00	7,000,000.00
22020636	Students Union Activities	12,000,000.00	12,000,000.00	7,046,000.00	12,000,000.00	0.00	12,000,000.00
22020637	Examiners' Fees/Expense	18,000,000.00	18,000,000.00	14,425,100.00	20,000,000.00	0.00	20,000,000.00
22020644	Examination Printing	12,000,000.00	12,000,000.00	7,404,500.00	18,000,000.00	0.00	18,000,000.00
22020645	Internal and External Examination	12,000,000.00	15,000,000.00	11,915,356.00	15,000,000.00	0.00	15,000,000.00
22020647	Audit Fees and Expenses	8,000,000.00	8,000,000.00	1,645,600.00	8,000,000.00	0.00	8,000,000.00
22020656	House/Office/Guest House Upkeep	2,500,000.00	2,500,000.00	1,405,200.00	2,000,000.00	0.00	2,000,000.00
22020657	Committee Works General	12,000,000.00	17,000,000.00	15,923,840.00	20,000,000.00	0.00	20,000,000.00

22020659	JAMB/IJMB Expenses	2,000,000.00	2,000,000.00	211,500.00	2,000,000.00	0.00	2,000,000.00
22020675	Vocational/Special Education	2,500,000.00	2,500,000.00	360,000.00	2,500,000.00	0.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,900,000.00</b>	<b>17,900,000.00</b>	<b>5,899,801.75</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
22020701	Financial Consulting	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020703	Legal Services	1,000,000.00	1,000,000.00	819,000.00	1,500,000.00	0.00	1,500,000.00
22020708	Medical Consulting	1,500,000.00	1,500,000.00	320,000.00	1,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services	4,400,000.00	4,400,000.00	2,427,050.00	4,000,000.00	0.00	4,000,000.00
22020713	Planning and Research	10,000,000.00	10,000,000.00	2,333,751.75	10,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>29,226,555.30</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	25,000,000.00	30,000,000.00	25,126,275.30	30,000,000.00	0.00	30,000,000.00
22020803	Plant/Generator fuel Cost	25,000,000.00	25,000,000.00	4,100,280.00	25,000,000.00	0.00	25,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>119,713.11</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020901	Bank Charges (Other Than Interest)	1,500,000.00	1,500,000.00	119,713.11	1,500,000.00	0.00	1,500,000.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>114,700,000.00</b>	<b>135,700,000.00</b>	<b>90,631,961.27</b>	<b>141,000,000.00</b>	<b>0.00</b>	<b>141,000,000.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	7,000,000.00	4,963,000.00	7,000,000.00	0.00	7,000,000.00
22021002	Honourarium & sitting Allowance	32,000,000.00	32,000,000.00	21,359,000.00	32,000,000.00	0.00	32,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00	1,866,318.00	3,000,000.00	0.00	3,000,000.00
22021004	Medical Expenses	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021006	Postage & Courier Services	2,000,000.00	2,000,000.00	513,088.27	2,000,000.00	0.00	2,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	220,000.00	1,000,000.00	0.00	1,000,000.00
22021009	Sporting Services	1,000,000.00	2,000,000.00	981,100.00	1,000,000.00	0.00	1,000,000.00
22021011	Recruitment and Appointment (Service Wide)	6,000,000.00	6,000,000.00	5,059,000.00	6,000,000.00	0.00	6,000,000.00
22021026	Students Field Trips	2,000,000.00	17,000,000.00	13,796,300.00	15,000,000.00	0.00	15,000,000.00
22021027	Board Allowance	6,300,000.00	7,300,000.00	4,940,000.00	10,000,000.00	0.00	10,000,000.00
22021028	Fertilizer Logistics/Transport Cost	5,500,000.00	5,500,000.00	2,589,400.00	5,000,000.00	0.00	5,000,000.00
22021030	WASH Activities	2,300,000.00	2,300,000.00	583,000.00	1,500,000.00	0.00	1,500,000.00
22021034	NYSC Expenses	1,300,000.00	1,300,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021037	Council Expenses	25,000,000.00	25,000,000.00	15,982,400.00	25,000,000.00	0.00	25,000,000.00
22021041	Other Miscellaneous	10,000,000.00	10,000,000.00	9,776,750.00	15,000,000.00	0.00	15,000,000.00
22021045	Academic Gowns Expenses	1,000,000.00	1,000,000.00	832,000.00	1,000,000.00	0.00	1,000,000.00
22021046	Subsidy on Accommodation	6,300,000.00	8,300,000.00	6,275,305.00	10,000,000.00	0.00	10,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	895,300.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,060,000,000.00</b>	<b>1,116,000,000.00</b>	<b>268,694,972.20</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,055,000,000.00</b>	<b>1,111,000,000.00</b>	<b>268,694,972.20</b>	<b>1,795,000,000.00</b>	<b>0.00</b>	<b>1,795,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>2,055,000,000.00</b>	<b>1,111,000,000.00</b>	<b>268,694,972.20</b>	<b>1,795,000,000.00</b>	<b>0.00</b>	<b>1,795,000,000.00</b>
23020101	Construction/Provision of office Buildings	1,680,000,000.00	876,000,000.00	191,694,972.20	1,605,000,000.00	0.00	1,605,000,000.00
23020102	Construction/Provision of Residential Buildings	375,000,000.00	235,000,000.00	77,000,000.00	190,000,000.00	0.00	190,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>056302000200</b>	<b>Gombe State University of Science and Technology</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>Balance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>224,000,000.00</b>	<b>224,000,000.00</b>	<b>32,551,029.00</b>	<b>71,200,000.00</b>	<b>0.00</b>	<b>71,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>94,700,000.00</b>	<b>94,700,000.00</b>	<b>32,551,029.00</b>	<b>52,400,000.00</b>	<b>0.00</b>	<b>52,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>	<b>27,672,426.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>	<b>27,672,426.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
21010103	Consolidated Revenue Fund Charges - Statutory of	70,000,000.00	70,000,000.00	18,448,284.00	25,000,000.00	0.00	25,000,000.00

21010104	Consolidated Salaries	17,000,000.00	17,000,000.00	9,224,142.00	15,000,000.00	0.00	15,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>4,878,603.00</b>	<b>11,900,000.00</b>	<b>0.00</b>	<b>11,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,200,000.00</b>	<b>4,700,000.00</b>	<b>4,878,603.00</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>6,900,000.00</b>
21020101	Earned Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020103	Call Duty Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020104	Sabbatical Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020106	Robe Allowances	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020107	Research Study Grant Arrears (TETFUND)	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
21020118	Other Allowances	1,300,000.00	3,800,000.00	4,878,603.00	6,000,000.00	0.00	6,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
21020122	Furniture Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020202	Contribution Pension	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
21030104	Gratuity Arrears	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,300,000.00</b>	<b>19,300,000.00</b>	<b>0.00</b>	<b>18,800,000.00</b>	<b>0.00</b>	<b>18,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,300,000.00</b>	<b>19,300,000.00</b>	<b>0.00</b>	<b>18,800,000.00</b>	<b>0.00</b>	<b>18,800,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020101	Local Travel and Transport - Training	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	Electricity Charges	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020202	Telephone Charges	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020205	Water Rates	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020206	Sewerage Charges	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020306	Printing of Security Documents	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020307	Drugs & Medical Supplies	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020310	Teaching Aids/Catering Materials Supplies	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020312	General Office Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020313	Accessories/Materials/Supplies General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020317	Supplies of Library Books & Materials	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipm	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020403	Maintenance of Institutional Building	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00

22020413	Minor Road Maintenance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020414	Maintenance of Office/Residential Bldings	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020418	Maintenance of Students Hostels	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	Local Training	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020502	International Training	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020510	Other Trainings General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020511	Conferences and Forums General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020601	Security Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020603	Residential Rent	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020614	Other Services General	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020616	Accreditation expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020617	Graduation Expenses	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020636	Students Union Activities	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020637	Examiners' Fees/Expense	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020645	Internal and External Examination	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020647	Audit Fees and Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020656	House/Office/Guest House Upkeep	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020657	Committee Works General	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020659	JAMB/IJMB Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020675	Vocational/Special Education	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	Financial Consulting	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020703	Legal Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020708	Medical Consulting	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020709	Consultancy Services	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020712	Other Consultancy Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020713	Planning and Research	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020803	Plant/Generator fuel Cost	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other Than Interest)	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020902	Insurance Premium (Service Wide)	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	600,000.00	600,000.00	0.00	100,000.00	0.00	100,000.00
22021004	Medical Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021008	Subscription to Professional Bodies	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021009	Sporting Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021011	Recruitment and Appointment (Service Wide)	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22021026	Students Field Trips	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021027	Board Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021028	Fertilizer Logistics/Transport Cost	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00

22021030	WASH Activities	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021034	NYSC Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021037	Council Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021041	Other Miscellaneous	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021045	Academic Gowns Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021046	Subsidy on Accommodation	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010125	Purchase of Library Books & Equipment	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00

<b>056302100200 Scholarship Board</b>							
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>since January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>652,150,000.00</b>	<b>342,150,000.00</b>	<b>240,601,301.37</b>	<b>551,800,000.00</b>	<b>0.00</b>	<b>551,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,650,000.00</b>	<b>19,650,000.00</b>	<b>11,716,308.09</b>	<b>23,300,000.00</b>	<b>0.00</b>	<b>23,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>8,022,182.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>8,022,182.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
21010101	Basic Salary	13,000,000.00	13,000,000.00	8,022,182.00	14,000,000.00	0.00	14,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,650,000.00</b>	<b>6,650,000.00</b>	<b>3,694,126.09</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,650,000.00</b>	<b>6,650,000.00</b>	<b>3,694,126.09</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>
21020102	Shift Allowance	150,000.00	150,000.00	54,655.50	200,000.00	0.00	200,000.00
21020108	Housing/Rent Allowance	2,000,000.00	2,000,000.00	740,405.49	2,500,000.00	0.00	2,500,000.00
21020109	Transport Allowance	900,000.00	900,000.00	779,924.19	1,300,000.00	0.00	1,300,000.00
21020110	Utility Allowance	600,000.00	600,000.00	358,461.37	1,500,000.00	0.00	1,500,000.00
21020111	Meal Subsidy Allowance	600,000.00	600,000.00	358,461.37	1,500,000.00	0.00	1,500,000.00
21020112	Leave Allowance	1,300,000.00	1,300,000.00	802,218.17	1,300,000.00	0.00	1,300,000.00
21020118	Other Allowances	100,000.00	1,100,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,500,000.00</b>	<b>22,500,000.00</b>	<b>1,000,000.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,000,000.00</b>	<b>22,000,000.00</b>	<b>1,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipm	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	14,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,000,000.00</b>	<b>300,000,000.00</b>	<b>227,884,993.28</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>600,000,000.00</b>	<b>300,000,000.00</b>	<b>227,884,993.28</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>600,000,000.00</b>	<b>300,000,000.00</b>	<b>227,884,993.28</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23050101	Research and Development	600,000,000.00	300,000,000.00	227,884,993.28	500,000,000.00	0.00	500,000,000.00



7013	GENERAL SERVICES	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011200300100 Gombe State House of Assembly										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	3,937,250,000.00	2,552,250,000.00	1,142,622,503.17	4,781,800,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,937,250,000.00	2,552,250,000.00	1,142,622,503.17	4,781,800,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,937,250,000.00	2,552,250,000.00	1,142,622,503.17	4,781,800,000.00	0.00	0.00	0.00	0.00	0.00

011200400100 Gombe State House of Assembly Service Comm.										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	943,400,000.00	576,400,000.00	116,148,512.80	831,600,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	943,400,000.00	576,400,000.00	116,148,512.80	831,600,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	943,400,000.00	576,400,000.00	116,148,512.80	831,600,000.00	0.00	0.00	0.00	0.00	0.00

012300100100 Ministry of Information, Culture and Ethical Orientation										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	62,000,000.00	12,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	62,000,000.00	12,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70472	HOTELS AND RESTUARANTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70473	TOURISM	60,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	1,466,850,000.00	336,850,000.00	89,758,460.17	498,500,000.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	354,000,000.00	49,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	354,000,000.00	49,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,112,850,000.00	287,850,000.00	89,758,460.17	393,500,000.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,112,850,000.00	287,850,000.00	89,758,460.17	393,500,000.00	0.00	0.00	0.00	0.00	0.00

012300400100 Gombe Media Corperation										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	544,900,000.00	324,900,000.00	153,582,461.79	806,400,000.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	544,900,000.00	324,900,000.00	153,582,461.79	806,400,000.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	544,900,000.00	324,900,000.00	153,582,461.79	806,400,000.00	0.00	0.00	0.00	0.00	0.00

012305500100 Gombe Printing and Publishing Company										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	13,850,000.00	13,850,000.00	3,329,324.71	13,800,000.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	13,850,000.00	13,850,000.00	3,329,324.71	13,800,000.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	13,850,000.00	13,850,000.00	3,329,324.71	13,800,000.00	0.00	0.00	0.00	0.00	0.00

012400100100 Ministry of Internal Security and Home Affairs										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	591,700,000.00	351,700,000.00	141,496,709.96	595,700,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	591,700,000.00	351,700,000.00	141,496,709.96	595,700,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	591,700,000.00	351,700,000.00	141,496,709.96	595,700,000.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	50,000,000.00	60,000,000.00	58,230,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
7031	POLICE SERVICES	50,000,000.00	60,000,000.00	58,230,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
70311	POLICE SERVICES	50,000,000.00	60,000,000.00	58,230,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

012500100100 Office of the Head of Civil Service										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	1,204,000,000.00	652,500,000.00	308,293,776.59	855,000,000.00	0.00	0.00	0.00	0.00	0.00

7013	GENERAL SERVICES	1,204,000,000.00	652,500,000.00	308,293,776.59	855,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	1,204,000,000.00	652,500,000.00	308,293,776.59	855,000,000.00	0.00	0.00	0.00	0.00	0.00

012500500700 Service Welfare Department										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	4,570,000.00	4,570,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	4,570,000.00	4,570,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	4,570,000.00	4,570,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

012503400100 Estabs & Service Matters Bureau										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	494,150,000.00	494,150,000.00	492,097,265.18	609,400,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	489,150,000.00	489,150,000.00	492,097,265.18	599,400,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	489,150,000.00	489,150,000.00	492,097,265.18	599,400,000.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	7,500,000.00	7,500,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7031	POLICE SERVICES	7,500,000.00	7,500,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70311	POLICE SERVICES	7,500,000.00	7,500,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the Auditor General - State										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	528,300,000.00	527,300,000.00	348,891,207.10	572,900,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	528,300,000.00	527,300,000.00	348,891,207.10	572,900,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	528,300,000.00	527,300,000.00	348,891,207.10	572,900,000.00	0.00	0.00	0.00	0.00	0.00

014000200100 Office of the Auditor General - Local Government										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	177,430,000.00	115,930,000.00	54,976,561.92	108,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	177,430,000.00	115,930,000.00	54,976,561.92	108,000,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	177,430,000.00	115,930,000.00	54,976,561.92	108,000,000.00	0.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	148,500,000.00	130,000,000.00	56,312,038.48	154,100,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	148,500,000.00	130,000,000.00	56,312,038.48	154,100,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	148,500,000.00	130,000,000.00	56,312,038.48	154,100,000.00	0.00	0.00	0.00	0.00	0.00

014800100100 Gombe State Independent Electoral Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	334,100,000.00	167,100,000.00	40,818,361.49	667,500,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	150,000,000.00	50,000,000.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	150,000,000.00	50,000,000.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	184,100,000.00	117,100,000.00	40,818,361.49	142,500,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	184,100,000.00	117,100,000.00	40,818,361.49	142,500,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	11,500,000.00	4,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	11,500,000.00	4,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	11,500,000.00	4,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

014900100100 Local Government Service Commission										
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Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	77,600,000.00	65,600,000.00	21,424,088.91	202,500,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	12,000,000.00	12,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,000,000.00	12,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	65,600,000.00	53,600,000.00	21,424,088.91	70,500,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	65,600,000.00	53,600,000.00	21,424,088.91	70,500,000.00	0.00	0.00	0.00	0.00	0.00

014900200100 Local Government Pension Board										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	59,650,000.00	59,650,000.00	12,702,364.88	71,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	59,650,000.00	59,650,000.00	12,702,364.88	71,200,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	31,000,000.00	31,000,000.00	3,589,500.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	28,650,000.00	28,650,000.00	9,112,864.88	39,200,000.00	0.00	0.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State Government										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	3,424,210,000.00	4,022,710,000.00	2,488,780,036.31	3,228,600,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	3,424,210,000.00	4,022,710,000.00	2,488,780,036.31	3,228,600,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	3,424,210,000.00	4,022,710,000.00	2,488,780,036.31	3,228,600,000.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	80,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	80,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	80,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016100200100 Fire Service Directorate										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	26,200,000.00	26,200,000.00	8,800,000.00	29,100,000.00	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	26,200,000.00	26,200,000.00	8,800,000.00	29,100,000.00	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	26,200,000.00	26,200,000.00	8,800,000.00	29,100,000.00	0.00	0.00	0.00	0.00	0.00

016100400100 Human Capital Development Agency										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	59,200,000.00	31,700,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	24,200,000.00	11,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	24,200,000.00	11,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	35,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	30,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70486	R & D COMMUNICATION	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

016100500100 Sustainable Development Goals (SDG's Office)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	12,000,000.00	12,700,000.00	5,047,500.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	12,000,000.00	12,700,000.00	5,047,500.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	12,000,000.00	12,700,000.00	5,047,500.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

016100600100 Projects Implementation Monitoring and Evaluation (PIME)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					

701	GENERAL PUBLIC SERVICES	89,100,000.00	35,600,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	39,100,000.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	39,100,000.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	50,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	50,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

016100800100	State Emergency Management Agency (SEMA)									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	354,500,000.00	1,222,500,000.00	19,715,000.00	366,800,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	320,000,000.00	190,000,000.00	15,450,000.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	320,000,000.00	190,000,000.00	15,450,000.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	34,500,000.00	1,032,500,000.00	4,265,000.00	86,800,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	34,500,000.00	1,032,500,000.00	4,265,000.00	86,800,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

016101000100	Budget Mon. and Price Intell. Unit (Due Process)									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	37,500,000.00	38,500,000.00	18,431,600.00	48,300,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	37,500,000.00	38,500,000.00	18,431,600.00	48,300,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	27,500,000.00	28,500,000.00	18,431,600.00	38,300,000.00	0.00	0.00	0.00	0.00	0.00

016101200100	Directorate of Research, Documentation and ICT									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	29,385,000.00	17,885,000.00	0.00	161,700,000.00	0.00	0.00	0.00	0.00	0.00
7014	BASIC RESEARCH	1,685,000.00	1,685,000.00	0.00	136,500,000.00	0.00	0.00	0.00	0.00	0.00
70141	BASIC RESEARCH	1,685,000.00	1,685,000.00	0.00	136,500,000.00	0.00	0.00	0.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	27,700,000.00	16,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	27,700,000.00	16,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00

016103700100	Muslim Pilgrims Welfare Board									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	790,900,000.00	1,048,900,000.00	355,871,768.57	1,037,000,000.00	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	790,900,000.00	1,048,900,000.00	355,871,768.57	1,037,000,000.00	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	790,900,000.00	1,048,900,000.00	355,871,768.57	1,037,000,000.00	0.00	0.00	0.00	0.00	0.00

016103800200	Christian Pilgrims Welfare Board									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	391,720,000.00	147,220,000.00	15,176,089.90	531,900,000.00	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	391,720,000.00	147,220,000.00	15,176,089.90	531,900,000.00	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	391,720,000.00	147,220,000.00	15,176,089.90	531,900,000.00	0.00	0.00	0.00	0.00	0.00

016104500100 Gombe State Bureau of Public Service Reform										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	133,400,000.00	37,100,000.00	2,247,000.00	53,200,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	100,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	33,400,000.00	17,100,000.00	2,247,000.00	53,200,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	33,400,000.00	17,100,000.00	2,247,000.00	53,200,000.00	0.00	0.00	0.00	0.00	0.00

016111300100 Directorate of Protocol										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	18,000,000.00	18,000,000.00	5,300,500.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	18,000,000.00	18,000,000.00	5,300,500.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	18,000,000.00	18,000,000.00	5,300,500.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture, Animal Husbandry and Cooperatives										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	11,000,000.00	9,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
7012	FOREIGN ECONOMIC AID	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	3,564,525,000.00	3,671,525,000.00	2,505,710,219.24	6,590,900,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	56,100,000.00	11,100,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	56,100,000.00	11,100,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,508,425,000.00	3,660,425,000.00	2,505,710,219.24	6,563,900,000.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	3,508,425,000.00	3,660,425,000.00	2,505,710,219.24	6,563,900,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	231,000,000.00	81,000,000.00	0.00	231,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	231,000,000.00	81,000,000.00	0.00	231,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	231,000,000.00	81,000,000.00	0.00	231,000,000.00	0.00	0.00	0.00	0.00	0.00

021510200100 Gombe State Agric. Dev. Program(GSADP)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	548,700,000.00	383,200,000.00	129,064,665.53	1,588,400,000.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	548,700,000.00	383,200,000.00	129,064,665.53	1,588,400,000.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	548,700,000.00	383,200,000.00	129,064,665.53	1,588,400,000.00	0.00	0.00	0.00	0.00	0.00

021511000100 Gombe State Agricultural Supply Company (GOSAC)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					

701	GENERAL PUBLIC SERVICES	7,264,950,000.00	7,297,950,000.00	4,962,080,129.17	5,447,300,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,264,950,000.00	7,297,950,000.00	4,962,080,129.17	5,447,300,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,264,950,000.00	7,297,950,000.00	4,962,080,129.17	5,447,300,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	150,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	150,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	10,000,000.00	35,000,000.00	28,800,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	10,000,000.00	35,000,000.00	28,800,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	10,000,000.00	35,000,000.00	28,800,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000200100 Debt Management Agency</b>										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	461,050,000.00	396,050,000.00	74,245,000.00	641,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	114,850,000.00	44,850,000.00	0.00	114,900,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	114,850,000.00	44,850,000.00	0.00	114,900,000.00	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	346,200,000.00	351,200,000.00	74,245,000.00	526,100,000.00	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	346,200,000.00	351,200,000.00	74,245,000.00	526,100,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000700100 Office of the Accountant General</b>										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	21,217,000,000.00	22,510,000,000.00	15,144,345,963.22	24,635,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,702,000,000.00	3,105,000,000.00	1,439,487,099.61	4,130,000,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,702,000,000.00	3,105,000,000.00	1,439,487,099.61	4,130,000,000.00	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	19,155,000,000.00	13,584,140,262.33	20,205,000,000.00	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	19,155,000,000.00	13,584,140,262.33	20,205,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	600,000,000.00	250,000,000.00	120,718,601.28	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	600,000,000.00	250,000,000.00	120,718,601.28	300,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000800100 Gombe State Internal Revenue Services</b>										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	845,860,000.00	726,360,000.00	286,383,121.34	1,197,900,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	845,860,000.00	726,360,000.00	286,383,121.34	1,197,900,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	845,860,000.00	726,360,000.00	286,383,121.34	1,197,900,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022200100100 Ministry of Trade, Industry and Tourism</b>										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	9,573,660,000.00	6,022,160,000.00	1,023,110,498.39	3,289,200,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,398,660,000.00	5,992,160,000.00	1,023,110,498.39	3,199,200,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	9,398,660,000.00	5,992,160,000.00	1,023,110,498.39	3,199,200,000.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	175,000,000.00	30,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00



023300100100 Ministry of Energy and Mineral Resources										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	3,547,160,000.00	454,160,000.00	26,747,920.12	497,060,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	120,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	120,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	115,000,000.00	75,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	95,000,000.00	55,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	210,000,000.00	120,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	120,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	3,102,160,000.00	239,160,000.00	26,747,920.12	207,060,000.00	0.00	0.00	0.00	0.00	0.00
70483	FUEL AND ENERGY	3,102,160,000.00	239,160,000.00	26,747,920.12	207,060,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

023305100100 Gombe State Energy and Minerals Development Agency										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	3,520,000.00	3,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	3,520,000.00	3,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70431	COAL AND OTHER SOLID MINERAL FUEL	3,520,000.00	3,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works, Housing and Transport										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	50,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	50,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7031	POLICE SERVICES	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70311	POLICE SERVICES	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	2,350,450,000.00	1,573,450,000.00	821,641,076.80	1,949,300,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	355,000,000.00	195,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	355,000,000.00	195,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70442	MANUFACTURING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	1,973,450,000.00	1,366,450,000.00	821,641,076.80	1,547,300,000.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	1,948,450,000.00	1,041,450,000.00	509,575,626.80	1,342,300,000.00	0.00	0.00	0.00	0.00	0.00
70454	AIR TRANSPORT	25,000,000.00	325,000,000.00	312,065,450.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	23,202,155,000.00	33,084,655,000.00	25,750,466,897.11	46,320,850,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	10,043,155,000.00	5,559,655,000.00	3,087,616,677.14	30,830,350,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	10,043,155,000.00	5,559,655,000.00	3,087,616,677.14	30,830,350,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	13,139,000,000.00	27,015,000,000.00	22,197,505,350.86	14,475,500,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	13,139,000,000.00	27,015,000,000.00	22,197,505,350.86	14,475,500,000.00	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	20,000,000.00	510,000,000.00	465,344,869.11	1,015,000,000.00	0.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	20,000,000.00	510,000,000.00	465,344,869.11	1,015,000,000.00	0.00	0.00	0.00	0.00	0.00

709	EDUCATION	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

023400200100 Directorate of Rural Roads										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	373,500,000.00	53,500,000.00	0.00	373,500,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	373,500,000.00	53,500,000.00	0.00	373,500,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	373,500,000.00	53,500,000.00	0.00	373,500,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	2,912,050,000.00	770,550,000.00	343,702,670.60	2,037,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	2,912,050,000.00	770,550,000.00	343,702,670.60	2,037,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	2,912,050,000.00	770,550,000.00	343,702,670.60	2,037,000,000.00	0.00	0.00	0.00	0.00	0.00

023400400100 State Road Maintenance Agency										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	19,100,000.00	18,100,000.00	8,039,794.38	22,350,000.00	0.00	0.00	0.00	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	19,100,000.00	18,100,000.00	8,039,794.38	22,350,000.00	0.00	0.00	0.00	0.00	0.00
70485	R & D TRANSPORT	19,100,000.00	18,100,000.00	8,039,794.38	22,350,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	125,000,000.00	45,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	125,000,000.00	45,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	125,000,000.00	45,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00

023400500100 Gombe State Housing Corporation										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	31,920,000.00	22,520,000.00	5,995,486.61	19,270,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	31,920,000.00	22,520,000.00	5,995,486.61	19,270,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	31,920,000.00	22,520,000.00	5,995,486.61	19,270,000.00	0.00	0.00	0.00	0.00	0.00

023400600100 Gombe State Urban Planning And Development Board (Governor's Office)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	40,000,000.00	30,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	25,000,000.00	25,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	25,000,000.00	25,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	264,630,000.00	221,630,000.00	79,886,762.89	391,985,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	134,630,000.00	131,630,000.00	74,230,762.89	166,985,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	134,630,000.00	131,630,000.00	74,230,762.89	166,985,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	130,000,000.00	90,000,000.00	5,656,000.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	130,000,000.00	90,000,000.00	5,656,000.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100100 Ministry of Budget and Economic Planning										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	2,422,450,000.00	2,012,750,000.00	2,792,946,637.29	2,613,600,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	2,419,450,000.00	2,010,750,000.00	2,792,946,637.29	2,611,600,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,419,450,000.00	2,010,750,000.00	2,792,946,637.29	2,611,600,000.00	0.00	0.00	0.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	3,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	3,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	350,000,000.00	140,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	350,000,000.00	140,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	350,000,000.00	140,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
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023800200100 Gombe State Local Government Economic Planning Bureau										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	1,120,000.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	1,120,000.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,120,000.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800400100 State Bureau of Statistics										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	297,500,000.00	153,000,000.00	22,993,068.86	162,600,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	297,500,000.00	153,000,000.00	22,993,068.86	162,600,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	297,500,000.00	153,000,000.00	22,993,068.86	162,600,000.00	0.00	0.00	0.00	0.00	0.00

025000100100 Fiscal Responsibility Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	97,950,000.00	57,450,000.00	3,221,368.98	61,350,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	97,950,000.00	57,450,000.00	3,221,368.98	61,350,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	97,950,000.00	57,450,000.00	3,221,368.98	61,350,000.00	0.00	0.00	0.00	0.00	0.00

025200100100 Ministry of Water, Environment and Forest Resources										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	4,348,600,000.00	4,178,600,000.00	3,082,892,975.04	2,749,800,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,113,600,000.00	4,058,600,000.00	3,076,523,875.04	2,157,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,113,600,000.00	4,058,600,000.00	3,076,523,875.04	2,157,000,000.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	79,000,000.00	39,000,000.00	0.00	373,000,000.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	10,000,000.00	10,000,000.00	0.00	293,000,000.00	0.00	0.00	0.00	0.00	0.00
70423	FISHING AND HUNTING	69,000,000.00	29,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	100,000,000.00	50,000,000.00	1,500,000.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	100,000,000.00	50,000,000.00	1,500,000.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	56,000,000.00	31,000,000.00	4,869,100.00	49,800,000.00	0.00	0.00	0.00	0.00	0.00
70452	WATER TRANSPORT	56,000,000.00	31,000,000.00	4,869,100.00	49,800,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	650,694,000.00	3,008,294,000.00	576,334,483.39	5,134,300,000.00	0.00	0.00	0.00	0.00	0.00
7055	R&D ENVIRONMENTAL PROTECTION	327,000,000.00	2,687,000,000.00	364,530,668.88	4,733,400,000.00	0.00	0.00	0.00	0.00	0.00
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	2,687,000,000.00	364,530,668.88	4,733,400,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	323,694,000.00	321,294,000.00	211,803,814.51	400,900,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	323,694,000.00	321,294,000.00	211,803,814.51	400,900,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	394,400,000.00	155,400,000.00	103,608,167.90	565,300,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	394,400,000.00	155,400,000.00	103,608,167.90	565,300,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	394,400,000.00	155,400,000.00	103,608,167.90	565,300,000.00	0.00	0.00	0.00	0.00	0.00

025200200100 Gombe Goes Green (3G) Coordination Office										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	292,000,000.00	72,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7012	FOREIGN ECONOMIC AID	292,000,000.00	72,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	292,000,000.00	72,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	55,500,000.00	49,000,000.00	4,653,400.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	55,500,000.00	49,000,000.00	4,653,400.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	55,500,000.00	49,000,000.00	4,653,400.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00

025200300100 Gombe State Environmental Protection Agency (GOSEPA)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70452	WATER TRANSPORT	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	3,229,400,000.00	2,178,400,000.00	1,355,615,153.00	3,532,400,000.00	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,179,400,000.00	2,168,400,000.00	1,355,615,153.00	3,482,400,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,179,400,000.00	2,168,400,000.00	1,355,615,153.00	3,482,400,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	100,000,000.00	20,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	100,000,000.00	20,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	100,000,000.00	20,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

025210200100 Gombe State Water Board										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	2,735,850,000.00	3,567,850,000.00	1,100,619,179.55	4,095,285,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	2,735,850,000.00	3,567,850,000.00	1,100,619,179.55	4,095,285,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	2,735,850,000.00	3,567,850,000.00	1,100,619,179.55	4,095,285,000.00	0.00	0.00	0.00	0.00	0.00

025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	309,600,000.00	1,657,100,000.00	1,417,203,774.58	1,767,800,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	309,600,000.00	1,657,100,000.00	1,417,203,774.58	1,767,800,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	309,600,000.00	1,657,100,000.00	1,417,203,774.58	1,767,800,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	320,000,000.00	120,000,000.00	32,774,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	320,000,000.00	120,000,000.00	32,774,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	320,000,000.00	120,000,000.00	32,774,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

025210400100 Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,800,000.00	0.00	108,500,000.00	0.00	0.00	0.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	0.00	3,800,000.00	0.00	108,500,000.00	0.00	0.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	0.00	3,800,000.00	0.00	108,500,000.00	0.00	0.00	0.00	0.00	0.00

026000100100 Directorate of Lands										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	170,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	170,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	170,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,319,950,000.00	2,298,950,000.00	918,951,570.26	1,642,850,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	1,253,700,000.00	1,022,500,000.00	450,790,169.16	1,536,100,000.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	1,253,700,000.00	1,022,500,000.00	450,790,169.16	1,536,100,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	1,253,700,000.00	1,022,500,000.00	450,790,169.16	1,536,100,000.00	0.00	0.00	0.00	0.00	0.00

**051300100100 Ministry of Youth and Sports Development**

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	76,050,000.00	77,050,000.00	29,080,998.99	76,500,000.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	76,050,000.00	77,050,000.00	29,080,998.99	76,500,000.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	76,050,000.00	77,050,000.00	29,080,998.99	76,500,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	130,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70487	R & D OTHER INDUSTRIES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	1,605,200,000.00	668,200,000.00	32,827,432.63	971,200,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	1,605,200,000.00	668,200,000.00	32,827,432.63	971,200,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	1,605,200,000.00	668,200,000.00	32,827,432.63	971,200,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	35,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7108	R & D SOCIAL PROTECTION	35,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
71081	R & D SOCIAL PROTECTION	35,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

**051300200100 Gombe Security, Traffic & Environmental Corps (G-TEC)**

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	12,450,000.00	8,450,000.00	0.00	10,700,000.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	12,450,000.00	8,450,000.00	0.00	10,700,000.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	12,450,000.00	8,450,000.00	0.00	10,700,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	350,000,000.00	250,000,000.00	115,860,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	350,000,000.00	250,000,000.00	115,860,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	350,000,000.00	250,000,000.00	115,860,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

**051300300100 National Youth Service Corps**

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	47,000,000.00	36,000,000.00	7,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	47,000,000.00	36,000,000.00	7,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	47,000,000.00	36,000,000.00	7,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

**051300400100 Sports Commission**

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	469,700,000.00	202,400,000.00	66,605,397.69	298,700,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	469,700,000.00	202,400,000.00	66,605,397.69	298,700,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	469,700,000.00	202,400,000.00	66,605,397.69	298,700,000.00	0.00	0.00	0.00	0.00	0.00

**051300500100 Gombe United**

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	470,500,000.00	270,500,000.00	134,839,890.00	305,000,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	470,500,000.00	270,500,000.00	134,839,890.00	305,000,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	470,500,000.00	270,500,000.00	134,839,890.00	305,000,000.00	0.00	0.00	0.00	0.00	0.00

**051300600100 Gombe State Agency for Social Investment Programmes**

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
710	SOCIAL PROTECTION	194,950,000.00	94,950,000.00	0.00	199,450,000.00	0.00	0.00	0.00	0.00	0.00
7108	R & D SOCIAL PROTECTION	194,950,000.00	94,950,000.00	0.00	199,450,000.00	0.00	0.00	0.00	0.00	0.00
71081	R & D SOCIAL PROTECTION	194,950,000.00	94,950,000.00	0.00	199,450,000.00	0.00	0.00	0.00	0.00	0.00

051305500100 Gombe State Agency for Community and Social Dev. (Governor's Office)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	305,000,000.00	1,251,000,000.00	21,885,462,390.87	951,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	305,000,000.00	1,251,000,000.00	21,885,462,390.87	951,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	305,000,000.00	1,251,000,000.00	21,885,462,390.87	951,000,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	8,300,000.00	8,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
7108	R & D SOCIAL PROTECTION	8,300,000.00	8,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
71081	R & D SOCIAL PROTECTION	8,300,000.00	8,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	195,353,000.00	203,853,000.00	92,540,724.83	190,000,000.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	195,353,000.00	203,853,000.00	92,540,724.83	190,000,000.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	195,353,000.00	203,853,000.00	92,540,724.83	190,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	870,000,000.00	70,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	850,000,000.00	50,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	850,000,000.00	50,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70487	R & D OTHER INDUSTRIES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	188,250,000.00	184,900,000.00	12,330,500.00	269,250,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	98,250,000.00	94,900,000.00	12,330,500.00	179,250,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	98,250,000.00	94,900,000.00	12,330,500.00	179,250,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	757,500,000.00	197,500,000.00	0.00	757,500,000.00	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
7108	R & D SOCIAL PROTECTION	717,500,000.00	157,500,000.00	0.00	717,500,000.00	0.00	0.00	0.00	0.00	0.00
71081	R & D SOCIAL PROTECTION	717,500,000.00	157,500,000.00	0.00	717,500,000.00	0.00	0.00	0.00	0.00	0.00

051700100100 Ministry of Education										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	8,402,700,000.00	6,619,700,000.00	3,808,787,080.17	11,003,300,000.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	6,302,700,000.00	4,299,700,000.00	2,017,339,556.01	7,303,300,000.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	6,302,700,000.00	4,299,700,000.00	2,017,339,556.01	7,303,300,000.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	2,100,000,000.00	2,320,000,000.00	1,791,447,524.16	2,700,000,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	2,100,000,000.00	2,320,000,000.00	1,791,447,524.16	2,700,000,000.00	0.00	0.00	0.00	0.00	0.00

051700300100 State Universal Basic Education										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
709	EDUCATION	1,477,200,000.00	3,639,700,000.00	2,602,570,453.50	3,161,800,000.00	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,477,200,000.00	3,639,700,000.00	2,602,570,453.50	3,161,800,000.00	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	1,477,200,000.00	3,639,700,000.00	2,602,570,453.50	3,161,800,000.00	0.00	0.00	0.00	0.00	0.00

051700800100 Gombe State Library Board										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					

709	EDUCATION	118,600,000.00	55,900,000.00	20,650,824.13	69,500,000.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	118,600,000.00	55,900,000.00	20,650,824.13	69,500,000.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	118,600,000.00	55,900,000.00	20,650,824.13	69,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>051701000100</b>	<b>Adult and Non Formal Education</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	269,550,000.00	171,050,000.00	69,663,451.59	281,280,000.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	171,050,000.00	69,663,451.59	281,280,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	171,050,000.00	69,663,451.59	281,280,000.00	0.00	0.00	0.00	0.00	0.00

<b>051701700100</b>	<b>Teachers Service Commission</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
709	EDUCATION	78,720,000.00	78,720,000.00	30,992,282.35	100,440,000.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	53,820,000.00	54,920,000.00	28,597,282.35	68,940,000.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	53,820,000.00	54,920,000.00	28,597,282.35	68,940,000.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	24,900,000.00	23,800,000.00	2,395,000.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	24,900,000.00	23,800,000.00	2,395,000.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100100100</b>	<b>Ministry of Health</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
704	ECONOMIC AFFAIRS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	5,880,035,000.00	5,675,205,000.00	3,524,386,741.20	4,135,000,000.00	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	5,880,035,000.00	5,675,205,000.00	3,524,386,741.20	4,135,000,000.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	5,880,035,000.00	5,675,205,000.00	3,524,386,741.20	4,135,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100300100</b>	<b>Primary Health Care Development Agency</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
707	HEALTH	1,116,500,000.00	1,163,800,000.00	473,192,781.32	1,267,200,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	1,116,500,000.00	1,163,800,000.00	473,192,781.32	1,267,200,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	1,116,500,000.00	1,163,800,000.00	473,192,781.32	1,267,200,000.00	0.00	0.00	0.00	0.00	0.00

<b>052101100100</b>	<b>College of Nursing &amp; Mid-Wifery</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
707	HEALTH	781,200,000.00	336,700,000.00	88,410,315.46	748,700,000.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	781,200,000.00	336,700,000.00	88,410,315.46	748,700,000.00	0.00	0.00	0.00	0.00	0.00
70734	NURSING AND CONVALESCENT HOME SERVICES	781,200,000.00	336,700,000.00	88,410,315.46	748,700,000.00	0.00	0.00	0.00	0.00	0.00

<b>052101500100</b>	<b>Gombe State Traditional Medicine Board</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
707	HEALTH	20,800,000.00	20,800,000.00	5,265,183.06	20,800,000.00	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	20,800,000.00	20,800,000.00	5,265,183.06	20,800,000.00	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	20,800,000.00	20,800,000.00	5,265,183.06	20,800,000.00	0.00	0.00	0.00	0.00	0.00

<b>052101600100</b>	<b>College of Health Technology</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
707	HEALTH	729,500,000.00	775,000,000.00	367,478,446.96	919,000,000.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	302,000,000.00	304,000,000.00	211,478,642.52	355,000,000.00	0.00	0.00	0.00	0.00	0.00
70734	NURSING AND CONVALESCENT HOME SERVICES	302,000,000.00	304,000,000.00	211,478,642.52	355,000,000.00	0.00	0.00	0.00	0.00	0.00
7075	R & D HEALTH	427,500,000.00	471,000,000.00	155,999,804.44	564,000,000.00	0.00	0.00	0.00	0.00	0.00
70751	R & D HEALTH	427,500,000.00	471,000,000.00	155,999,804.44	564,000,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	20,000,000.00	120,000,000.00	79,515,402.12	120,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	20,000,000.00	120,000,000.00	79,515,402.12	120,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	20,000,000.00	120,000,000.00	79,515,402.12	120,000,000.00	0.00	0.00	0.00	0.00	0.00

052110200100 Gombe State Hospital Services Management Board										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	378,000,000.00	178,000,000.00	0.00	262,200,000.00	0.00	0.00	0.00	0.00	0.00
7014	BASIC RESEARCH	368,000,000.00	168,000,000.00	0.00	252,000,000.00	0.00	0.00	0.00	0.00	0.00
70141	BASIC RESEARCH	368,000,000.00	168,000,000.00	0.00	252,000,000.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	10,000,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	10,000,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	4,702,000,000.00	5,767,200,000.00	4,278,308,055.76	6,500,200,000.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	4,702,000,000.00	5,767,200,000.00	4,278,308,055.76	6,500,200,000.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	4,702,000,000.00	5,767,200,000.00	4,278,308,055.76	6,500,200,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00

052110300100 Gombe State Contributory Healthcare Management Agency (GoHealth)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
707	HEALTH	1,193,910,000.00	777,910,000.00	778,575,353.01	962,000,000.00	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	49,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00
70712	OTHER MEDICAL PRODUCTS	49,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	1,144,910,000.00	728,910,000.00	778,575,353.01	913,000,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	1,144,910,000.00	728,910,000.00	778,575,353.01	913,000,000.00	0.00	0.00	0.00	0.00	0.00

052110400100 Gombe State Medical Consumables & Drug Management Agency										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
707	HEALTH	0.00	0.00	0.00	628,000,000.00	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	0.00	0.00	628,000,000.00	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
70712	OTHER MEDICAL PRODUCTS	0.00	0.00	0.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00

055100100100 Ministry for Local Government and Community Development										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
704	ECONOMIC AFFAIRS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	257,695,000.00	229,695,000.00	54,992,974.49	380,500,000.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	257,695,000.00	229,695,000.00	54,992,974.49	380,500,000.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	257,695,000.00	229,695,000.00	54,992,974.49	380,500,000.00	0.00	0.00	0.00	0.00	0.00

056300100100 Ministry of Higher Education										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
709	EDUCATION	236,085,000.00	134,585,000.00	25,345,404.67	218,100,000.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	236,085,000.00	134,585,000.00	25,345,404.67	218,100,000.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	236,085,000.00	134,585,000.00	25,345,404.67	218,100,000.00	0.00	0.00	0.00	0.00	0.00

056301800100 State Polytechnic Bajoga										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
709	EDUCATION	1,506,300,000.00	901,800,000.00	229,104,980.86	2,612,700,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,506,300,000.00	901,800,000.00	229,104,980.86	2,612,700,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,506,300,000.00	901,800,000.00	229,104,980.86	2,612,700,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	20,000,000.00	22,000,000.00	14,690,711.70	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	20,000,000.00	22,000,000.00	14,690,711.70	20,000,000.00	0.00	0.00	0.00	0.00	0.00

71021	OLD AGE	20,000,000.00	22,000,000.00	14,690,711.70	20,000,000.00	0.00	0.00	0.00	0.00	0.00
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056301900100 College of Education Billiri										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
709	EDUCATION	1,997,250,000.00	1,297,250,000.00	688,335,321.01	1,932,250,000.00	0.00	0.00	0.00	0.00	0.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,333,000,000.00	758,000,000.00	434,479,737.16	1,310,000,000.00	0.00	0.00	0.00	0.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	758,000,000.00	434,479,737.16	1,310,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	664,250,000.00	539,250,000.00	253,855,583.85	622,250,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	664,250,000.00	539,250,000.00	253,855,583.85	622,250,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	33,000,000.00	25,000,000.00	13,766,143.08	25,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	33,000,000.00	25,000,000.00	13,766,143.08	25,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	33,000,000.00	25,000,000.00	13,766,143.08	25,000,000.00	0.00	0.00	0.00	0.00	0.00

056302000100 Gombe State University										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
709	EDUCATION	5,274,050,000.00	4,710,050,000.00	2,731,166,005.47	6,113,500,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	5,274,050,000.00	4,710,050,000.00	2,731,166,005.47	6,113,500,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,274,050,000.00	4,710,050,000.00	2,731,166,005.47	6,113,500,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	90,000,000.00	90,000,000.00	81,117,105.56	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	90,000,000.00	90,000,000.00	81,117,105.56	100,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	90,000,000.00	90,000,000.00	81,117,105.56	100,000,000.00	0.00	0.00	0.00	0.00	0.00

056302000200 Gombe State University of Science and Technology Kumo										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
709	EDUCATION	219,000,000.00	221,500,000.00	32,551,029.00	66,200,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	219,000,000.00	221,500,000.00	32,551,029.00	66,200,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	219,000,000.00	221,500,000.00	32,551,029.00	66,200,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

056302100200 Scholarship Board										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
709	EDUCATION	652,150,000.00	342,150,000.00	240,601,301.37	551,800,000.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	652,150,000.00	342,150,000.00	240,601,301.37	551,800,000.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	652,150,000.00	342,150,000.00	240,601,301.37	551,800,000.00	0.00	0.00	0.00	0.00	0.00

011200300100 Gombe State House of Assembly										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12010316	Bills Introduction Levy	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020601	Sales of Journal and Publications	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

011200400100 Gombe State House of Assembly Service Comm.										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales of Transfer of Service Forms	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

012300100100 Ministry of Information, Culture and Ethical Orientation										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	6,500,000.00	6,500,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	6,500,000.00	6,500,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
12010318	Levies from Private Printers Category 'A'	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12010319	Levies from Private Printers Category 'B'	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020153	Annual Renewal Lincense	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	4,600,000.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
12020453	Application Fees	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020601	Sales of Journal and Publications	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	700,000.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

012300400100 Gombe Media Corporation										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	29,000,000.00	34,000,000.00	20,867,008.50	34,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	29,000,000.00	34,000,000.00	20,867,008.50	34,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	29,000,000.00	34,000,000.00	20,867,008.50	34,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	29,000,000.00	34,000,000.00	20,867,008.50	34,000,000.00	0.00	0.00	0.00	0.00	0.00
12020713	Earning from Radio Stations	19,000,000.00	24,000,000.00	20,867,008.50	24,000,000.00	0.00	0.00	0.00	0.00	0.00
12020714	Earnings from Television Stations	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

012503400100 Estabs & Service Matters Bureau										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020422	State Indigene Letter	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the Auditor General - State										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	2,000,000.00	2,340,000.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	2,000,000.00	2,340,000.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,000,000.00	2,340,000.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,000,000.00	2,340,000.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	1,000,000.00	1,000,000.00	800,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020460	Annual Renewal Fees	1,000,000.00	1,340,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

014000200100 Office of the Auditor General - Local Government										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	14,000,000.00	14,000,000.00	3,938,800.00	8,100,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	14,000,000.00	14,000,000.00	3,938,800.00	8,100,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	14,000,000.00	14,000,000.00	3,938,800.00	8,100,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00	163,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020453	Application Fees	1,500,000.00	1,500,000.00	163,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	12,500,000.00	12,500,000.00	3,775,800.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	3,000,000.00	3,000,000.00	3,775,800.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales of Transfer of Service Forms	2,500,000.00	2,500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020618	Sales of Secondment Forms	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	2,500,000.00	2,500,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020620	Sales of APER Forms	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	2,500,000.00	2,500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

014800100100 Gombe State Independent Electoral Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	45,000,000.00	5,000,000.00	0.00	564,450,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	45,000,000.00	5,000,000.00	0.00	564,450,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	45,000,000.00	5,000,000.00	0.00	564,450,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	45,000,000.00	5,000,000.00	0.00	564,450,000.00	0.00	0.00	0.00	0.00	0.00
12020622	Sales of Nomination Forms	45,000,000.00	5,000,000.00	0.00	564,450,000.00	0.00	0.00	0.00	0.00	0.00

014900100100 Local Government Service Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	2,100,000.00	2,200,000.00	220,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	2,100,000.00	2,200,000.00	220,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,100,000.00	2,200,000.00	220,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	2,100,000.00	2,200,000.00	220,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	300,000.00	300,000.00	38,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales of Transfer of Service Forms	300,000.00	400,000.00	177,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020620	Sales of APER Forms	1,500,000.00	1,500,000.00	5,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State Government										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	2,000,000.00	2,000,000.00	231,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00



12020471	Contribution from Informal Sector/Additional Dependents/Organized Private Sector	0.00	1,400,000.00	1,330,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>1,566,000,000.00</b>	<b>881,610,000.00</b>	<b>797,465,545.00</b>	<b>1,071,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020608	Sales of Improved Seeds/Chemicals	40,000,000.00	5,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020609	Sales of Farm Produce	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020616	Other Sales	1,000,000.00	1,600,000.00	1,540,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020623	Sales of Fertilizer	1,500,000,000.00	870,000,000.00	795,920,545.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
12020624	Strategic Grains Reserve	25,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>12,000,000.00</b>	<b>6,000,000.00</b>	<b>3,090,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	5,000,000.00	5,000,000.00	3,090,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020783	Earnings from Lease	7,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>21,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021006	General Refunds	21,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>021511000100</b>	<b>Gombe State Agricultural Supply Company (GOSAC)</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>11,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES</b>	<b>11,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020608	Sales of Improved Seeds/Chemicals	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020616	Other Sales	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020627	Sales of Ox and Ox-draw Implements	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>022000100100</b>	<b>Ministry of Finance and Economic Development</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>74,760,000,000.00</b>	<b>98,876,000,000.00</b>	<b>11,478,533,141.28</b>	<b>94,391,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,000,000.00</b>	<b>141,000,000.00</b>	<b>43,656,000.00</b>	<b>141,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>60,000,000.00</b>	<b>141,000,000.00</b>	<b>43,656,000.00</b>	<b>141,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES</b>	<b>60,000,000.00</b>	<b>141,000,000.00</b>	<b>43,656,000.00</b>	<b>141,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020628	Proceeds from Auctions	10,000,000.00	131,000,000.00	43,656,000.00	131,000,000.00	0.00	0.00	0.00	0.00	0.00
12020629	Sales of Government Properties	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>17,100,000,000.00</b>	<b>14,920,000,000.00</b>	<b>1,611,529,274.16</b>	<b>12,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>17,100,000,000.00</b>	<b>14,920,000,000.00</b>	<b>1,611,529,274.16</b>	<b>12,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>12,000,000,000.00</b>	<b>11,610,000,000.00</b>	<b>1,524,447,753.70</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020101	CURRENT GRANTS FROM FGN	2,500,000,000.00	1,000,000,000.00	575,297,328.95	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	9,500,000,000.00	10,610,000,000.00	949,150,424.75	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,100,000,000.00</b>	<b>3,310,000,000.00</b>	<b>87,081,520.46</b>	<b>7,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	5,100,000,000.00	3,310,000,000.00	87,081,520.46	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>57,600,000,000.00</b>	<b>83,815,000,000.00</b>	<b>9,823,347,867.12</b>	<b>81,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>15,000,000,000.00</b>	<b>5,500,000,000.00</b>	<b>557,174,964.39</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>15,000,000,000.00</b>	<b>5,500,000,000.00</b>	<b>557,174,964.39</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14020103	FGN Re-imbursement on Projects	10,000,000,000.00	500,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
14020104	LG Contribution to Join Projects	5,000,000,000.00	5,000,000,000.00	557,174,964.39	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>42,600,000,000.00</b>	<b>78,315,000,000.00</b>	<b>9,266,172,902.73</b>	<b>73,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,100,000,000.00</b>	<b>53,000,000,000.00</b>	<b>731,426,294.18</b>	<b>50,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	23,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	9,100,000,000.00	0.00	731,426,294.18	0.00	0.00	0.00	0.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	0.00	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>30,500,000,000.00</b>	<b>25,315,000,000.00</b>	<b>8,534,746,608.55</b>	<b>23,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	30,500,000,000.00	25,315,000,000.00	8,534,746,608.55	23,750,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000700100</b>	<b>Office of the Accountant General</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					

<b>1</b>	<b>REVENUE</b>	<b>72,756,300,000.00</b>	<b>97,556,300,000.00</b>	<b>64,578,010,311.43</b>	<b>100,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>97,400,000,000.00</b>	<b>64,508,805,410.62</b>	<b>99,604,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>97,400,000,000.00</b>	<b>64,508,805,410.62</b>	<b>99,604,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>110101</b>	<b>STATUTORY ALLOCATION</b>	<b>42,000,000,000.00</b>	<b>32,000,000,000.00</b>	<b>23,686,996,230.17</b>	<b>42,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11010101	Statutory Allocation	42,000,000,000.00	32,000,000,000.00	23,686,996,230.17	42,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>110102</b>	<b>SHARE OF VAT</b>	<b>20,500,000,000.00</b>	<b>28,500,000,000.00</b>	<b>21,931,536,377.84</b>	<b>30,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11010201	Share of VAT	20,500,000,000.00	28,500,000,000.00	21,931,536,377.84	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>110103</b>	<b>OTHER FAAC</b>	<b>10,000,000,000.00</b>	<b>36,900,000,000.00</b>	<b>18,890,272,802.61</b>	<b>27,604,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11010301	Excess Crude /PPT	500,000,000.00	300,000,000.00	154,996,984.78	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
11010302	Ecological Fund from FAAC	600,000,000.00	700,000,000.00	487,567,493.24	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010303	Budget Augmentation	5,500,000,000.00	1,000,000,000.00	645,820,769.92	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010304	Exchange Rate Gain	200,000,000.00	7,200,000,000.00	5,996,865,579.14	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010306	Non Oil Excess Revenue	1,500,000,000.00	50,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
11010307	Share of Solid Minerals	200,000,000.00	50,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
11010308	Stabilization Fund	500,000,000.00	50,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010309	Other Recurrent Receipts	1,000,000,000.00	11,700,000,000.00	11,605,021,975.53	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010311	Palliative on Subsidy Removal	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010312	Infrastructure Fund	0.00	14,000,000,000.00	0.00	6,404,200,000.00	0.00	0.00	0.00	0.00	0.00
11010317	Electronic Money Transfers Levy	0.00	1,850,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>256,300,000.00</b>	<b>156,300,000.00</b>	<b>69,204,900.81</b>	<b>395,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>256,300,000.00</b>	<b>156,300,000.00</b>	<b>69,204,900.81</b>	<b>395,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	Contractors Registration Fees	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020466	Non-Refundable Deposit/Fees	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020628	Proceeds from Auctions	500,000.00	500,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020629	Sales of Government Properties	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>90,000,000.00</b>	<b>45,000,000.00</b>	<b>5,633,066.09</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	40,000,000.00	40,000,000.00	5,633,066.09	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020715	Earnings from Monetization	50,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,336,634.69</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021006	General Refunds	10,000,000.00	10,000,000.00	7,336,634.69	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021102	Dividend Received	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>60,000,000.00</b>	<b>15,000,000.00</b>	<b>4,875,200.03</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021201	Interest on Motor Vehicle Advances	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12021210	Interest on Bank Deposit	50,000,000.00	10,000,000.00	4,875,200.03	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>65,000,000.00</b>	<b>75,000,000.00</b>	<b>51,360,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	20,000,000.00	70,000,000.00	51,360,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12021309	Recovery of Car Loans	45,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000800100</b>	<b>Gombe State Internal Revenue Services</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>13,058,100,000.00</b>	<b>13,768,100,000.00</b>	<b>8,304,375,523.44</b>	<b>15,201,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,058,100,000.00</b>	<b>13,768,100,000.00</b>	<b>8,304,375,523.44</b>	<b>15,201,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,491,000,000.00</b>	<b>13,421,000,000.00</b>	<b>8,199,466,007.06</b>	<b>14,611,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,220,000,000.00</b>	<b>12,720,000,000.00</b>	<b>8,004,647,254.04</b>	<b>13,320,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010101	Direct Assessment Tax	120,000,000.00	120,000,000.00	17,402,714.54	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12010102	Pay As You Earn (PAYE) - Federal	1,000,000,000.00	4,000,000,000.00	3,017,819,032.64	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
12010103	Pay As You Earn (PAYE) - State	800,000,000.00	800,000,000.00	650,062,373.22	900,000,000.00	0.00	0.00	0.00	0.00	0.00
12010104	Pay As You Earn (PAYE) - Local Government	400,000,000.00	400,000,000.00	249,852,316.77	400,000,000.00	0.00	0.00	0.00	0.00	0.00
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	900,000,000.00	581,306,957.83	900,000,000.00	0.00	0.00	0.00	0.00	0.00
12010106	Pay As You Earn (PAYE) - Arrears	8,000,000,000.00	6,500,000,000.00	3,488,203,859.04	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,271,000,000.00</b>	<b>701,000,000.00</b>	<b>194,818,753.02</b>	<b>1,291,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010301	Capital Gains Tax	50,000,000.00	50,000,000.00	3,445,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12010304	5% Withholding Tax on Payment to Contractors	900,000,000.00	400,000,000.00	68,908,878.94	900,000,000.00	0.00	0.00	0.00	0.00	0.00
12010305	10% Withholding Tax on Dividends	100,000,000.00	50,000,000.00	7,357,566.66	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12010306	10% Withholding Tax on Bank Interest	100,000,000.00	100,000,000.00	92,428,997.29	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12010307	10% Withholding Tax on Rents	32,000,000.00	32,000,000.00	6,010,025.73	32,000,000.00	0.00	0.00	0.00	0.00	0.00
12010309	10% Directors Fees	15,000,000.00	15,000,000.00	50,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12010313	Stamp Duty Tax	54,000,000.00	34,000,000.00	5,061,950.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00

12010315	Development Levy	20,000,000.00	20,000,000.00	11,556,334.40	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>567,100,000.00</b>	<b>347,100,000.00</b>	<b>104,909,516.38</b>	<b>590,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>193,000,000.00</b>	<b>98,000,000.00</b>	<b>21,389,775.00</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020132	Motor Vehicle Licences	70,000,000.00	30,000,000.00	9,919,092.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020133	Renewal of Driver's Licences/Renewal	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020140	National Plate Number Licence	40,000,000.00	28,000,000.00	6,356,538.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020149	Motorcycle /Tricycle Licences	71,000,000.00	31,000,000.00	2,368,145.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020155	Learner's Permit	2,000,000.00	2,000,000.00	358,500.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020164	Heavy Duty Vehicle Permit	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020171	Revalidation of Old Plate Numbers	5,000,000.00	5,000,000.00	2,387,500.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>259,100,000.00</b>	<b>109,100,000.00</b>	<b>15,295,124.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020402	Medical Service Fees/Laboratory Fees	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020409	Weight and Measure /Grading Fees	1,000,000.00	1,000,000.00	29,025.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020445	Proof/Change of Ownership Certificate Fees	14,100,000.00	9,100,000.00	422,100.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020454	Tertiary Social Health Insurance Programme (TSHIP)	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	118,000,000.00	18,000,000.00	6,637,150.00	118,000,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	6,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Games/Sports Charges	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020472	Taxi Cap Registration Fees	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	35,000,000.00	8,206,849.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,818,580.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020503	Penalties (General)	15,000,000.00	15,000,000.00	2,818,580.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>49,000,000.00</b>	<b>39,000,000.00</b>	<b>6,747,225.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	Other Sales	30,000,000.00	20,000,000.00	6,671,875.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020631	Sale of Vehicle Stickers	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020632	Sale of Reflective Jackets	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020633	Replacement of Missing Number Plates	5,000,000.00	5,000,000.00	75,350.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>51,000,000.00</b>	<b>86,000,000.00</b>	<b>58,658,812.38</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	35,000,000.00	70,000,000.00	57,055,900.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020716	Earnings from Hospital Shops	4,000,000.00	4,000,000.00	1,475,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020719	Collections from POS	5,000,000.00	5,000,000.00	127,912.38	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020721	Earnings from Car Hire Services	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

022200100100 Ministry of Trade, Industry and Tourism										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>202,100,000.00</b>	<b>105,100,000.00</b>	<b>29,883,300.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>202,100,000.00</b>	<b>105,100,000.00</b>	<b>29,883,300.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>202,100,000.00</b>	<b>105,100,000.00</b>	<b>29,883,300.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>90,100,000.00</b>	<b>43,100,000.00</b>	<b>13,553,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020423	Registration of Business Premises/Hotels	13,000,000.00	14,500,000.00	10,909,000.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	Library Usage Charge	2,000,000.00	3,500,000.00	2,611,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020470	Games/Sports Charges	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020474	Hotel Business Fees	100,000.00	100,000.00	33,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020475	Concession Fees	75,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>107,000,000.00</b>	<b>57,000,000.00</b>	<b>15,110,300.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	Earnings from State Owned Hotels	100,000,000.00	50,000,000.00	14,150,000.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
12020726	Earnings from Markets	7,000,000.00	7,000,000.00	960,300.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,220,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020907	Rent on Industrial Estates	5,000,000.00	5,000,000.00	1,220,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

022201800100 Gombe State Property Development Company										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>24,000,000.00</b>	<b>15,000,000.00</b>	<b>5,710,000.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>24,000,000.00</b>	<b>15,000,000.00</b>	<b>5,710,000.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,000,000.00</b>	<b>15,000,000.00</b>	<b>5,710,000.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>2,540,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020458	Administrative Charges/Processing Fees	1,000,000.00	3,000,000.00	2,150,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020466	Non-Refundable Deposit/Fees	1,000,000.00	1,000,000.00	390,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

120206	SALES	20,500,000.00	9,500,000.00	2,790,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	500,000.00	4,500,000.00	2,790,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020629	Sales of Government Properties	20,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	1,500,000.00	380,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020808	Rent on Govt. Stalls	1,500,000.00	1,500,000.00	380,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

022800100100 Ministry of Science, Technology and Innovation										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	34,000,000.00	17,000,000.00	998,400.00	15,200,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	34,000,000.00	17,000,000.00	998,400.00	15,200,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	34,000,000.00	17,000,000.00	998,400.00	15,200,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020172	Certification of Patent & Trade Marks	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	9,500,000.00	7,500,000.00	998,400.00	6,700,000.00	0.00	0.00	0.00	0.00	0.00
12020432	Certification of Commodities/Products	700,000.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Facility Usage Charges	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	3,000,000.00	998,400.00	0.00	0.00	0.00	0.00	0.00	0.00
12020495	Registration of Union Members	800,000.00	800,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	23,500,000.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
12020727	Earnings from GSM providers	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020731	Amalgamated Unions/Associations	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020732	Earnings from Other Masts	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

023300100100 Ministry of Energy and Mineral Resources										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	30,000,000.00	4,000,000.00	0.00	932,930,500.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	30,000,000.00	4,000,000.00	0.00	932,930,500.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	122,580,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	0.00	122,580,000.00	0.00	0.00	0.00	0.00	0.00
12010315	Development Levy	0.00	0.00	0.00	122,580,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	30,000,000.00	4,000,000.00	0.00	810,350,500.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00	0.00
12020147	Permits for Oil Services Companies	0.00	0.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00	0.00
120202	MINING RENTS	30,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020201	Mineral Tittle Holder Access Permit	10,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020202	Surface Rent	20,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	285,350,500.00	0.00	0.00	0.00	0.00	0.00
12020411	Registration of Access/Permit of Power Generating (Convention, Renewable Sources) Fees	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	0.00	0.00	0.00	820,000.00	0.00	0.00	0.00	0.00	0.00
12020460	Annual Renewal Fees	0.00	0.00	0.00	270,530,500.00	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works, Housing and Transport										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	170,500,000.00	821,500,000.00	645,964,311.00	1,146,700,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	170,500,000.00	821,500,000.00	645,964,311.00	1,146,700,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12010315	Development Levy	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	169,500,000.00	820,500,000.00	645,964,311.00	1,145,700,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020132	Motor Vehicle Licences	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020170	Tripartite Enhance National Driver's Licence	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	91,000,000.00	53,000,000.00	29,160,491.00	83,200,000.00	0.00	0.00	0.00	0.00	0.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Charge	1,000,000.00	1,000,000.00	265,500.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020416	Operating of Private Driving School Fees	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020421	MOT Testing, Training, Workshops Inspection Fees	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

12020429	International/Domestic Landing and Parking	42,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020430	Certificate of Road Worthiness	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020433	Students Airport Excursion/Other Airport Services General	47,000,000.00	44,000,000.00	28,894,991.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00
12020479	Fuel Dumping Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020480	Inspection of Accident Vehicles Fees	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>23,000,000.00</b>	<b>12,000,000.00</b>	<b>5,893,500.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020607	Sales of Registration Forms	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020616	Other Sales	3,000,000.00	7,000,000.00	5,893,500.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>55,500,000.00</b>	<b>755,500,000.00</b>	<b>610,910,320.00</b>	<b>1,017,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020704	Earnings From the use of Government Vehicles	1,500,000.00	1,500,000.00	212,500.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020706	Earnings From Tolls of Expressway	2,000,000.00	2,000,000.00	61,500.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	2,000,000.00	2,000,000.00	671,500.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
12020733	Earnings from State Transport Service	50,000,000.00	750,000,000.00	609,964,820.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
12020794	Earnings from Hiring of Crane	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023400200100 Directorate of Rural Roads</b>										
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,171,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,171,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,171,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020453	Application Fees	1,500,000.00	1,500,000.00	132,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	1,500,000.00	1,500,000.00	132,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>882,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020607	Sales of Registration Forms	1,000,000.00	1,000,000.00	882,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	1,000,000.00	1,000,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>023400600100 Gombe State Urban Planning And Development Board (Governor's Office)</b>										
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>99,000,000.00</b>	<b>160,000,000.00</b>	<b>192,138,075.00</b>	<b>211,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>99,000,000.00</b>	<b>160,000,000.00</b>	<b>192,138,075.00</b>	<b>211,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>99,000,000.00</b>	<b>160,000,000.00</b>	<b>192,138,075.00</b>	<b>211,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>713,500.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020173	Road Show Permit	2,000,000.00	2,000,000.00	713,500.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>95,000,000.00</b>	<b>155,000,000.00</b>	<b>143,011,400.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020436	Billboard/Advertisement Fees	10,000,000.00	10,000,000.00	980,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	85,000,000.00	145,000,000.00	142,031,400.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>1,295,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020504	Fines For Illegal Cutting of Roads	200,000.00	200,000.00	1,295,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,800,000.00</b>	<b>2,800,000.00</b>	<b>47,118,175.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020703	Earnings From Hire of Plants and Equipments	500,000.00	1,500,000.00	47,118,175.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020746	Signage & Mobile Adverts	1,300,000.00	1,300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

<b>025200100100 Ministry of Water, Environment and Forest Resources</b>										
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>19,655,000.00</b>	<b>18,655,000.00</b>	<b>9,787,600.00</b>	<b>17,820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,655,000.00</b>	<b>18,655,000.00</b>	<b>9,787,600.00</b>	<b>17,820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>19,655,000.00</b>	<b>18,655,000.00</b>	<b>9,787,600.00</b>	<b>17,820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>14,500,000.00</b>	<b>15,500,000.00</b>	<b>8,937,600.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	5,000,000.00	3,780,200.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020157	Public Convenience Operating Licence	1,000,000.00	3,000,000.00	2,470,600.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020158	Forest Produce Cutting/Handling Licence	1,000,000.00	3,000,000.00	2,538,800.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020159	Wood/Charcoal Sales Charges	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020160	Wood/Charcoal Transporting Charges	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020161	Bushmeat Sellers Charges	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020162	Environmental Pollution Charges	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

12020163	Waste Collection & Disposal Charge	2,000,000.00	1,000,000.00	148,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,185,000.00</b>	<b>1,185,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020420	Registration of Fish Farms/Hatcheries	300,000.00	300,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020434	Water Rate/Charges/Change of Water Line	200,000.00	200,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020447	Employee Contributions - LGA	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	2,675,000.00	675,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020475	Concession Fees	10,000.00	10,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020478	Optic Fiber Cables Laying Fees	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020503	Penalties (General)	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	Other Sales	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020638	Sale of Fish Fingerlings/Fish	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020639	Sale of Fish Feeds	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020640	Sale of Fishing Gears/Equipment	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,970,000.00</b>	<b>1,970,000.00</b>	<b>850,000.00</b>	<b>1,620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	460,000.00	460,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	1,510,000.00	1,510,000.00	850,000.00	1,470,000.00	0.00	0.00	0.00	0.00	0.00

<b>025200200100 Gombe Goes Green (3G) Coordination Office</b>										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>29,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>29,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>29,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>24,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020158	Forest Produce Cutting/Handling Licence	12,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020159	Wood/Charcoal Sales Charges	6,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020160	Wood/Charcoal Transporting Charges	3,000,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020161	Bushmeat Sellers Charges	3,000,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020457	Registration Fees	2,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	2,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

<b>025200300100 Gombe State Environmental Protection Agency (GOSEPA)</b>										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>17,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020157	Public Convenience Operating Licence	6,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	4,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	4,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>025210200100 Gombe State Water Board</b>										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>56,000,000.00</b>	<b>42,500,000.00</b>	<b>28,266,150.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>56,000,000.00</b>	<b>42,500,000.00</b>	<b>28,266,150.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>56,000,000.00</b>	<b>42,500,000.00</b>	<b>28,266,150.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020128	Borehole Drilling Licences	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120203</b>	<b>ROYALTIES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020314	Royalties on Boreholes	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>46,000,000.00</b>	<b>18,000,000.00</b>	<b>8,356,900.00</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020434	Water Rate/Charges/Change of Water Line	20,000,000.00	12,000,000.00	8,299,400.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020435	Compensation Charges	20,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

12020439	Water Tank Treatment Charges/Private Water Tankers Charges	1,000,000.00	1,000,000.00	28,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020440	Water Connexion & Reconnection charges	5,000,000.00	3,000,000.00	29,500.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020503	Penalties (General)	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,500,000.00</b>	<b>22,500,000.00</b>	<b>19,909,250.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	1,000,000.00	21,000,000.00	19,909,250.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020740	Relocation of Water Pipeline	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100100 Directorate of Lands										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>11,620,000.00</b>	<b>0.00</b>	<b>7,008,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,620,000.00</b>	<b>0.00</b>	<b>7,008,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,620,000.00</b>	<b>0.00</b>	<b>7,008,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>1,378,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020438	Survey/Planning Fees	3,000,000.00	0.00	238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	Application Fees	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	3,000,000.00	0.00	1,140,200.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020534	Penalty on Interest on PAYE/Withholding Tax	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>5,271,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	Other Sales	20,000.00	0.00	5,271,900.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>346,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	1,000,000.00	0.00	346,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020908	Consent Fees	2,500,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026000200100 Gombe Geographic Information System (GOGIS)										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>331,000,000.00</b>	<b>470,000,000.00</b>	<b>370,105,149.89</b>	<b>571,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>331,000,000.00</b>	<b>470,000,000.00</b>	<b>370,105,149.89</b>	<b>571,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>331,000,000.00</b>	<b>470,000,000.00</b>	<b>370,105,149.89</b>	<b>571,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>47,300,000.00</b>	<b>94,300,000.00</b>	<b>84,672,895.48</b>	<b>124,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020410	Transfer of C of O	4,000,000.00	14,000,000.00	12,157,473.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020438	Survey/Planning Fees	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020442	Premium on Lands	1,000,000.00	36,000,000.00	35,461,550.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020448	Clearance on Development Plans	450,000.00	450,000.00	95,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	300,000.00	300,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020453	Application Fees	38,000,000.00	38,000,000.00	35,782,972.48	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	500,000.00	2,500,000.00	1,175,900.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	50,000.00	50,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>620,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020523	Penalty For Late Payment of Rent	1,500,000.00	500,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020534	Penalty on Interest on PAYE/Withholding Tax	2,000,000.00	2,000,000.00	620,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>11,500,000.00</b>	<b>10,500,000.00</b>	<b>760,940.70</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	Other Sales	2,500,000.00	6,500,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020652	Sales of Layout Plans	9,000,000.00	4,000,000.00	760,940.70	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>87,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	3,000,000.00	1,500,000.00	87,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>265,700,000.00</b>	<b>361,200,000.00</b>	<b>283,964,313.71</b>	<b>430,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020908	Consent Fees	2,500,000.00	500,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020909	Recovery on Compensation	2,000,000.00	500,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020910	Ground Rent	195,000,000.00	45,000,000.00	10,433,313.36	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020911	Temporary C of O	1,050,000.00	1,050,000.00	692,600.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020912	Extension of Titles	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020913	Preparation Fees	50,000.00	50,000.00	30,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020914	Search Fees	5,000,000.00	4,000,000.00	1,158,600.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

12020915	Recertification Charges	60,000,000.00	310,000,000.00	271,649,800.35	405,000,000.00	0.00	0.00	0.00	0.00	0.00
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02600300100 Office of the Surveyor General										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	18,000,000.00	3,500,000.00	4,133,500.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	18,000,000.00	3,500,000.00	4,133,500.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	18,000,000.00	3,500,000.00	4,133,500.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	17,000,000.00	3,000,000.00	4,133,500.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
12020438	Survey/Planning Fees	15,000,000.00	1,000,000.00	2,496,300.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	1,000,000.00	1,000,000.00	1,581,200.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	1,000,000.00	56,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020637	Sale of Maps	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100100 Judicial Service Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	6,000,000.00	6,000,000.00	2,962,500.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	6,000,000.00	6,000,000.00	2,962,500.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,000,000.00	6,000,000.00	2,962,500.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	6,000,000.00	6,000,000.00	2,962,500.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	15,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales of Transfer of Service Forms	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	1,500,000.00	1,500,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020620	Sales of APER Forms	2,000,000.00	2,000,000.00	414,500.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	500,000.00	33,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00

031805100100 High Court of Justice										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	58,000,000.00	40,000,000.00	17,321,915.00	35,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	58,000,000.00	40,000,000.00	17,321,915.00	35,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	58,000,000.00	40,000,000.00	17,321,915.00	35,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	41,000,000.00	29,000,000.00	11,168,067.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00
12020401	Court/Court Summons Fees	5,000,000.00	5,000,000.00	3,944,220.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020415	Motion on Notice/Annetures	500,000.00	500,000.00	123,700.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020426	Court Summons Fees	1,000,000.00	1,000,000.00	707,533.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020483	Affidavit /Declarations Fees	10,000,000.00	5,000,000.00	431,200.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	Probate Fees	15,000,000.00	11,000,000.00	5,146,714.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
12020485	Complaints Fees	2,000,000.00	2,000,000.00	31,600.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020486	Marriage Certificate Fees	500,000.00	500,000.00	86,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020487	Certification Fees	1,500,000.00	1,500,000.00	697,100.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020488	Transfer of Cases Fees	2,500,000.00	1,500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020489	Witness Fees	1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020490	Entry of Appeal Fees	1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	15,500,000.00	6,500,000.00	3,502,948.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
12020501	Court Fines	15,000,000.00	6,000,000.00	3,502,948.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020503	Penalties (General)	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	500,000.00	3,500,000.00	2,625,900.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12021306	Miscellaneous Revenue	500,000.00	3,500,000.00	2,625,900.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

031805300100 Sharia Court of Appeal										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	11,500,000.00	5,140,000.00	940,330.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	11,500,000.00	5,140,000.00	940,330.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	11,500,000.00	5,140,000.00	940,330.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	11,250,000.00	4,750,000.00	937,430.00	7,150,000.00	0.00	0.00	0.00	0.00	0.00
12020401	Court/Court Summons Fees	2,000,000.00	1,000,000.00	322,100.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020412	Non Compliance Penalty	250,000.00	250,000.00	136,800.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020415	Motion on Notice/Annetures	3,000,000.00	1,000,000.00	1,080.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020483	Affidavit /Declarations Fees	3,500,000.00	1,500,000.00	477,450.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00

12020484	Probate Fees	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020486	Marriage Certificate Fees	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020490	Entry of Appeal Fees	1,000,000.00	500,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>250,000.00</b>	<b>390,000.00</b>	<b>2,900.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	250,000.00	390,000.00	2,900.00	50,000.00	0.00	0.00	0.00	0.00	0.00

032600100100 Ministry of Justice										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020464	Vetting of Contract Fees	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020482	Deed Preparation Fees	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

032600600100 College of Education & Legal Studies Nafada										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>37,050,000.00</b>	<b>24,550,000.00</b>	<b>10,014,500.00</b>	<b>49,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>37,050,000.00</b>	<b>24,550,000.00</b>	<b>10,014,500.00</b>	<b>49,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>37,050,000.00</b>	<b>24,550,000.00</b>	<b>10,014,500.00</b>	<b>49,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>24,450,000.00</b>	<b>19,450,000.00</b>	<b>8,636,500.00</b>	<b>37,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	Contractors Registration Fees	50,000.00	50,000.00	25,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020444	ICT Charges	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	Library Usage Charge	2,200,000.00	200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
12020456	Matriculation Charges	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	2,000,000.00	10,000,000.00	8,611,500.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020459	Teaching Practice Charges/SIWES	800,000.00	300,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
12020462	Examination Fees	6,200,000.00	1,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
12020469	Verification of Results Charges	1,700,000.00	3,200,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Games/Sports Charges	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Facility Usage Charges	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>5,600,000.00</b>	<b>1,600,000.00</b>	<b>21,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	1,200,000.00	200,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020648	Sale of Admission Form	2,700,000.00	700,000.00	21,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
12020649	Students Handbook	1,700,000.00	700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020759	Hostel Accommodation Charges	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>4,000,000.00</b>	<b>2,500,000.00</b>	<b>1,357,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	4,000,000.00	2,500,000.00	1,357,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

051300100100 Ministry of Youth and Sports Development										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>1,470,000.00</b>	<b>1,470,000.00</b>	<b>416,000.00</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,470,000.00</b>	<b>1,470,000.00</b>	<b>416,000.00</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,470,000.00</b>	<b>1,470,000.00</b>	<b>416,000.00</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020153	Annual Renewal License	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>121,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020450	Inspection Fees	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020453	Application Fees	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	800,000.00	800,000.00	121,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
12020467	Supervision Charges General	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>295,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	10,000.00	10,000.00	295,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020761	Hiring of Cameras/Public Address Systems	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00

051300400100 Sports Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					

1	REVENUE	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020774	Earnings from Stadium Hire	2,000,000.00	10,000,000.00	5,379,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

051400100100	Ministry of Women Affairs & Social Development									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	6,110,000.00	6,110,000.00	723,500.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	6,110,000.00	6,110,000.00	723,500.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,110,000.00	6,110,000.00	723,500.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	400,000.00	400,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
12020130	Cinematograph Licences	100,000.00	100,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020153	Annual Renewal Lincense	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	650,000.00	650,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	50,000.00	50,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020461	Child Development Schools	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020650	Blind Workshop Products	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020651	Women Development Center Products	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	4,860,000.00	4,860,000.00	723,500.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	2,160,000.00	2,160,000.00	137,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020763	Earnings from Music/Film Producers	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020768	Hiring of Halls & Other Facilities	1,700,000.00	1,700,000.00	586,500.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00

051700100100	Ministry of Education									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	38,500,000.00	24,000,000.00	6,984,190.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	38,500,000.00	24,000,000.00	6,984,190.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	38,500,000.00	24,000,000.00	6,984,190.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	5,000,000.00	3,500,000.00	2,110,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020153	Annual Renewal Lincense	5,000,000.00	3,500,000.00	2,110,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	25,500,000.00	15,500,000.00	3,929,190.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Charge	15,000,000.00	10,000,000.00	2,539,057.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020419	PTA Levy	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	2,000,000.00	1,000,000.00	25,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	Application Fees	1,000,000.00	500,000.00	45,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	2,500,000.00	2,000,000.00	1,320,133.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	8,000,000.00	5,000,000.00	945,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	4,000,000.00	2,000,000.00	20,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020607	Sales of Registration Forms	3,000,000.00	2,000,000.00	560,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales of Transfer of Service Forms	1,000,000.00	1,000,000.00	365,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

051700300100	State Universal Basic Education									
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

1202	NON-TAX REVENUE	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	3,000,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020464	Vetting of Contract Fees	2,000,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

051701700100 Teachers Service Commission										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	4,890,000.00	2,390,000.00	189,500.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	4,890,000.00	2,390,000.00	189,500.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	4,890,000.00	2,390,000.00	189,500.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	200,000.00	200,000.00	64,700.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020468	Appointment Letter Collection Fees	200,000.00	200,000.00	64,700.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	2,690,000.00	1,690,000.00	124,800.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	2,000,000.00	1,000,000.00	98,900.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales of Transfer of Service Forms	70,000.00	70,000.00	25,900.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	320,000.00	320,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	300,000.00	300,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,000,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	2,000,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	120,500,000.00	272,500,000.00	258,154,964.48	315,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	120,500,000.00	272,500,000.00	258,154,964.48	315,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	120,500,000.00	272,500,000.00	258,154,964.48	315,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	4,000,000.00	4,500,000.00	3,353,770.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	1,500,000.00	713,770.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020153	Annual Renewal Lincense	2,000,000.00	3,000,000.00	2,640,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	4,000,000.00	7,500,000.00	5,633,441.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020403	Upgrade of Private Medical Facility Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020407	Inspection of Private Schools (Health Hazard)	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	1,000,000.00	1,000,000.00	420,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	1,000,000.00	1,000,000.00	695,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	500,000.00	2,500,000.00	2,233,041.00	0.00	0.00	0.00	0.00	0.00	0.00
12020460	Annual Renewal Fees	1,500,000.00	3,000,000.00	2,285,400.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	2,000,000.00	4,000,000.00	3,267,692.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	2,000,000.00	4,000,000.00	3,267,692.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	110,500,000.00	256,500,000.00	245,900,061.48	302,000,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Other Earnings	105,000,000.00	255,000,000.00	245,893,561.48	300,000,000.00	0.00	0.00	0.00	0.00	0.00
12020716	Earnings from Hospital Shops	500,000.00	500,000.00	6,500.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020772	Earnings from Open Space Usage	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052101100100 College of Nursing & Mid-Wifery										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	3,550,000.00	9,550,000.00	7,970,631.00	16,050,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	3,550,000.00	9,550,000.00	7,970,631.00	16,050,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,550,000.00	9,550,000.00	7,970,631.00	16,050,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,050,000.00	9,050,000.00	7,970,631.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Charge	750,000.00	250,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	2,000,000.00	4,000,000.00	3,979,331.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020463	Tuition Fees	300,000.00	4,800,000.00	3,991,300.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	500,000.00	500,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
12020648	Sale of Admission Form	500,000.00	500,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00

052101500100 Gombe State Traditional Medicine Board										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	550,000.00	550,000.00	40,200.00	6,550,000.00	0.00	0.00	0.00	0.00	0.00

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>40,200.00</b>	<b>6,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>40,200.00</b>	<b>6,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020153	Annual Renewal Lincense	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020457	Registration Fees	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>40,200.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020644	Sale of Out-Patient Cards	550,000.00	550,000.00	40,200.00	550,000.00	0.00	0.00	0.00	0.00	0.00

<b>052101600100</b>	<b>College of Health Technology</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>53,500,000.00</b>	<b>12,500,000.00</b>	<b>4,558,200.00</b>	<b>31,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>53,500,000.00</b>	<b>12,500,000.00</b>	<b>4,558,200.00</b>	<b>31,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>53,500,000.00</b>	<b>12,500,000.00</b>	<b>4,558,200.00</b>	<b>31,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>48,500,000.00</b>	<b>10,500,000.00</b>	<b>4,558,200.00</b>	<b>20,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020402	Medical Service Fees/Laboratory Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020405	Practical Supervision Fees	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Charge	45,500,000.00	5,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020444	ICT Charges	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	Library Usage Charge	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	3,000,000.00	5,000,000.00	4,558,200.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020496	Collection of Statement/Certificate Fee	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020497	Clearance Fees	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020498	Other Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020499	Verification Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020615	Sales of Uniforms	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020647	Sales of Practical Guide Book	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020648	Sale of Admission Form	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020649	Students Handbook	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052110300100</b>	<b>Gombe State Contributory Healthcare Management Agency (GoHealth)</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>640,500,000.00</b>	<b>94,500,000.00</b>	<b>3,753,006.00</b>	<b>228,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>640,500,000.00</b>	<b>94,500,000.00</b>	<b>3,753,006.00</b>	<b>228,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>640,500,000.00</b>	<b>94,500,000.00</b>	<b>3,753,006.00</b>	<b>228,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>640,500,000.00</b>	<b>93,500,000.00</b>	<b>3,367,006.00</b>	<b>174,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020424	Accreditation Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Employee Contribution	576,000,000.00	76,000,000.00	2,289,004.00	76,000,000.00	0.00	0.00	0.00	0.00	0.00
12020447	Employee Contributions - LGA	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020454	Tertiary Social Health Insurance Programme (TSHIP)	50,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020460	Annual Renewal Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020471	Contribution from Informal Sector/Additional Dependents/Organized Private Sector	14,500,000.00	7,500,000.00	1,078,002.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020503	Penalties (General)	0.00	500,000.00	150,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>0.00</b>	<b>500,000.00</b>	<b>236,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	0.00	200,000.00	96,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	0.00	300,000.00	140,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021105	Dividend on Investment	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	Interest on Bank Deposit	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

055100100100 Ministry for Local Government and Community Development										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	5,000,000.00	1,000,000.00	82,103,085.94	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	5,000,000.00	1,000,000.00	82,103,085.94	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,000,000.00	1,000,000.00	82,103,085.94	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,000,000.00	1,000,000.00	82,103,085.94	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020498	Other Fees	5,000,000.00	1,000,000.00	82,103,085.94	1,000,000.00	0.00	0.00	0.00	0.00	0.00

056300100100 Ministry of Higher Education										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	22,700,000.00	10,200,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	22,700,000.00	10,200,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	22,700,000.00	10,200,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	9,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020152	Issuing of Certificate / License	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020153	Annual Renewal License	8,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	8,500,000.00	4,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020491	Private Institutions Fees	5,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	4,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020503	Penalties (General)	4,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	1,200,000.00	1,700,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020601	Sales of Journal and Publications	200,000.00	200,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Application Forms	1,000,000.00	1,500,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

056301800100 State Polytechnic Bajoga										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	20,870,000.00	28,490,000.00	12,764,388.34	67,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	20,870,000.00	28,490,000.00	12,764,388.34	67,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	20,870,000.00	28,490,000.00	12,764,388.34	67,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	18,570,000.00	26,190,000.00	12,764,388.34	61,500,000.00	0.00	0.00	0.00	0.00	0.00
12020408	Caution Deposit Fees	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020440	Water Connexion & Reconnection charges	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Employee Contribution	1,920,000.00	1,920,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020444	ICT Charges	1,100,000.00	1,100,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	Library Usage Charge	700,000.00	700,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020456	Matriculation Charges	750,000.00	370,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	2,000,000.00	3,500,000.00	3,173,979.50	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020459	Teaching Practice Charges/SIWES	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020462	Examination Fees	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020463	Tuition Fees	2,000,000.00	10,000,000.00	9,590,408.84	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020465	Consultancy/Service Providers Fees	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020469	Verification of Results Charges	650,000.00	650,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Games/Sports Charges	700,000.00	700,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Facility Usage Charges	750,000.00	750,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020492	Psychometric Studies Fees	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020493	Maintenance Fees	2,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020496	Collection of Statement/Certificate Fee	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES	2,300,000.00	2,300,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
12020603	Sales of ID Cards	300,000.00	300,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020628	Proceeds from Auctions	500,000.00	500,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020648	Sale of Admission Form	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020649	Students Handbook	500,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020759	Hostel Accommodation Charges	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

056301900100 College of Education Billiri										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
1	REVENUE	33,825,000.00	33,825,000.00	9,622,605.77	41,325,000.00	0.00	0.00	0.00	0.00	0.00

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>33,825,000.00</b>	<b>33,825,000.00</b>	<b>9,622,605.77</b>	<b>41,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>33,825,000.00</b>	<b>33,825,000.00</b>	<b>9,622,605.77</b>	<b>41,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,025,000.00</b>	<b>23,025,000.00</b>	<b>5,676,813.56</b>	<b>29,525,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020402	Medical Service Fees/Laboratory Fees	3,500,000.00	1,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Charge	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	Contractors Registration Fees	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	1,350,000.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
12020430	Certificate of Road Worthiness	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Employee Contribution	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020444	ICT Charges	2,875,000.00	1,875,000.00	0.00	2,875,000.00	0.00	0.00	0.00	0.00	0.00
12020449	Library Usage Charge	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	5,000,000.00	6,000,000.00	5,131,323.56	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Administrative Charges/Processing Fees	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020462	Examination Fees	3,750,000.00	1,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020463	Tuition Fees	5,500,000.00	5,500,000.00	545,490.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020469	Verification of Results Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Games/Sports Charges	1,750,000.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>3,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020628	Proceeds from Auctions	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020649	Students Handbook	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,500,000.00</b>	<b>6,500,000.00</b>	<b>3,945,792.21</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	500,000.00	5,500,000.00	3,945,792.21	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020759	Hostel Accommodation Charges	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020768	Hiring of Halls & Other Facilities	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020771	Earnings from Business Centers	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020806	Rent on Senior Staff Quarters	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	500,000.00	500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>056302000100</b>	<b>Gombe State University</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>721,330,000.00</b>	<b>711,830,000.00</b>	<b>547,836,863.07</b>	<b>711,830,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>721,330,000.00</b>	<b>711,830,000.00</b>	<b>547,836,863.07</b>	<b>711,830,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>721,330,000.00</b>	<b>711,830,000.00</b>	<b>547,836,863.07</b>	<b>711,830,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>625,600,000.00</b>	<b>323,100,000.00</b>	<b>184,553,965.25</b>	<b>323,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	Contractors Registration Fees	1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	2,100,000.00	600,000.00	22,322.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	622,000,000.00	322,000,000.00	184,531,643.25	322,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>10,800,000.00</b>	<b>5,800,000.00</b>	<b>3,458,558.75</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020648	Sale of Admission Form	10,800,000.00	5,800,000.00	3,458,558.75	5,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>33,200,000.00</b>	<b>362,200,000.00</b>	<b>357,094,413.07</b>	<b>362,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	3,200,000.00	357,200,000.00	357,094,413.07	357,200,000.00	0.00	0.00	0.00	0.00	0.00
12020759	Hostel Accommodation Charges	30,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,730,000.00</b>	<b>730,000.00</b>	<b>225,676.00</b>	<b>730,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020806	Rent on Senior Staff Quarters	1,730,000.00	730,000.00	225,676.00	730,000.00	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>2,504,250.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	50,000,000.00	20,000,000.00	2,504,250.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>056302000200</b>	<b>Gombe State University of Science and Technology Kumo</b>									
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020402	Medical Service Fees/Laboratory Fees	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020417	Contractors Registration Fees	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

12020427	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Employee Contribution	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020444	ICT Charges	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020449	Library Usage Charge	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Registration Fees	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020462	Examination Fees	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020463	Tuition Fees	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020469	Verification of Results Charges	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Games/Sports Charges	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020628	Proceeds from Auctions	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020759	Hostel Accommodation Charges	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

056302100200 Scholarship Board										
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00



13100123006200 - Reform of Government and Governance - General	Purchase of Photocopier and Printing Equipment.	23010114 - Purchase of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123006800 - Reform of Government and Governance - General	Purchase of Generators	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123008000 - Reform of Government and Governance - General	Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy)	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123008300 - Reform of Government and Governance - General	Provision of House of Assembly Clinic Equipments	23010122 - Purchase of Health/Medical Equipments	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009000 - Reform of Government and Governance - General	Purchase of Law Books & Law reports for Legal Dept.	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009100 - Reform of Government and Governance - General	House of Assembly Library furnishing & Fixtures	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123010000 - Reform of Government and Governance - General	Purchase of Office Equipment	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123010100 - Reform of Government and Governance - General	Purchase of Electronics/ Electrical Devices	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123010200 - Reform of Government and Governance - General	Purchase of Ceremonial Mace	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123010300 - Reform of Government and Governance - General	House of Assembly Clinic/Equipment	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123011000 - Reform of Government and Governance - General	Digitalization and Computerization of the Chamber/Networking of Account Section	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123011100 - Reform of Government and Governance - General	Equipping Information Unit with Editing Suite Accessories	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123011200 - Reform of Government and Governance - General	Purchase of Technical Hand Tools	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123012000 - Reform of Government and Governance - General	Purchase of Digital Video Camera and other information and Communication equipment.	23010140 - Purchase of ICT Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123012100 - Reform of Government and Governance - General	Provision of Internet Facility/ Website for GSHA	23010140 - Purchase of ICT Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123013700 - Reform of Government and Governance - General	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber	23010142 - Purchase of General Items	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123015000 - Reform of Government and Governance - General	Construction of House of Assembly Security Quarters	23020101 - Construction/Provision of office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123015100 - Reform of Government and Governance - General	Construction of House of Assembly Printing Press.	23020101 - Construction/Provision of office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123015200 - Reform of Government and Governance - General	Construction of Committee Rooms & Press Centre Buildings	23020101 - Construction/Provision of office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123015300 - Reform of Government and Governance - General	Construction of Administrative Block and new Chamber	23020101 - Construction/Provision of office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123015400 - Reform of Government and Governance - General	Construction of Office Accommodation	23020101 - Construction/Provision of office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123016300 - Reform of Government and Governance - General	Construction of House of Assembly Guest House	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123016400 - Reform of Government and Governance - General	Construction of Speaker & D/Speaker's Res.	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123016500 - Reform of Government and Governance - General	Construction of Legislative Quarters	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123016600 - Reform of Government and Governance - General	Construction of Speakers Guest House	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123016800 - Reform of Government and Governance - General	Upgrading of House of Assembly Fence	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123016900 - Reform of Government and Governance - General	Construction of 33kva Dedicated line to House of Assembly.	23020103 - Construction/Provision of Electricity	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123017000 - Reform of Government and Governance - General	Provision Alternative Energy Source ( Solar / Inverters).	23020103 - Construction/Provision of Electricity	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006000 - Water Resources and Rural Deve - General	Drilling of Borehole and Reticulations	23020105 - Construction/Provision of Water Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123008601 - Functional health facilities	Construction of Clinic	23020106 - Construction/Provision of Hospital/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123017600 - Reform of Government and Governance - General	Police Outpost House of Ass.	23020108 - Construction/Provision of Police Stations/Baracks	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123018100 - Reform of Government and Governance - General	Landscaping & Const. of road at House of Assembly	23020114 - Construction/Provision of Roads	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123018600 - Reform of Government and Governance - General	Construction of Staff Canteen	23020119 - Construction/ Provision of Recreational Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020400 - Reform of Government and Governance - General	Upgrading of Hon Speakers Office	23030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	35,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020500 - Reform of Government and Governance - General	General Renovation of GSHA Complex	23030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022000 - Reform of Government and Governance - General	Installation of IPAS Software/ Provision of Data Centre for House of Assembly Budget Office.	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022800 - Reform of Government and Governance - General	Consultancy for Projects	23050103 - Monitoring and Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

011200400100												
Gombe State House of Assembly Service Comm.												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget				
<b>Total</b>					<b>235,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123001200 - Reform of Government and Governance - General	Purchase of 1 Official Vehicle for Gombe State Assembly Service Commission	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100123003900 - Reform of Government and Governance - General	Purchase of Office Furniture	23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100123004800 - Reform of Government and Governance - General	Purchase of Electrical/Electronic Equipments	23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100123005400 - Reform of Government and Governance - General	Purchase of HASC Computers & Gadgets	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100123006000 - Reform of Government and Governance - General	Purchase of Digital/ICT Gadgets	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05A0223000500 - Instructional and learning materials	Purchase of Library Books	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13100123010400 - Reform of Government and Governance - General	Purchase of Office Equipment	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100123015600 - Reform of Government and Governance - General	Construction of Office Complex	23020101 - Construction/Provision of office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>Total</b>					<b>539,000,000.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>









01030223001200 - Intensive crop and vegetable production (Irrigation, crop diversification etc.)	Earth dam 2100MS at Hashidu	23020105 - Construction/Provision of Water Facilities	70421 - AGRICULTURE	21541200 - State Wide	4,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01030223001300 - Intensive crop and vegetable production (Irrigation, crop diversification etc.)	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	23020105 - Construction/Provision of Water Facilities	70421 - AGRICULTURE	21511100 - YAMALTI/DEBA	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	23020106 - Construction/Provision of Hospitals/Health Centres	70421 - AGRICULTURE	21541200 - State Wide	75,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Development of Hides and Skin Infrastructure	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Dairy Farm	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Construction of Abattoir at Herwagana ( SDGs)	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Cattle Route Development	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01060323000100 - Non-farm forestry livelihood economics empowerment promotion (agriculture, sericulture etc.) programme	Agricultural Development Fund	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	Development of LIBC	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Integrated Agricultural Farm	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123001000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Wawa, Zange and other Grazing Reserves	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	6,000,000.00	6,000,000.00	2,550,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123001100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Strategic Grain Reserve	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	740,000,000.00	10,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123001200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Poultry Production Unit (PPU)	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
19100123000100 - COVID-19 - General	Go-Cares Project	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	280,000,000.00	1,690,000,000.00	442,224,843.87	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123001300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Livestock Water Development	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123019000 - Water Resources and Rural Deve - General	Establishment of Cultural Village Phase 1	23020119 - Construction/ Provision of Recreational Facilities	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123019100 - Water Resources and Rural Deve - General	Demarcation /Fencing of Areas office	23020122 - Construction of Boundary Pillars/Right of Ways	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01020523000500 - Animal health and livestock diseases management	Development of Control Post	23020122 - Construction of Boundary Pillars/Right of Ways	70421 - AGRICULTURE	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123019200 - Water Resources and Rural Deve - General	Establishment of Cooperative Super Market(Consumer shop)	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	100,000.00	100,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123001600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Refurbishing of Tractors & Implements	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123020700 - Water Resources and Rural Deve - General	Rehabilitation of ITC at Jigwol in Gombe North	23030121 - Rehabilitation/Repairs of office Building	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123020800 - Water Resources and Rural Deve - General	Renovation of Eighth Areas offices	23030121 - Rehabilitation/Repairs of office Building	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123002400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Renovation of Farm Training Centre Ladangor	23030121 - Rehabilitation/Repairs of office Building	70421 - AGRICULTURE	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123002500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Renovation of Farm Training Centre Wajari	23030121 - Rehabilitation/Repairs of office Building	70421 - AGRICULTURE	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123002600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Renovation of Farm Training Centre Kupto	23030121 - Rehabilitation/Repairs of office Building	70421 - AGRICULTURE	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100123020900 - Environmental Improvement - General	Waste Management	23040106 - Environment Sanitation	70511 - WASTE MANAGEMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01010223000900 - Agriculture sector coordination mechanisms	Herder Farmer conflict prevention committee	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc)	Fertilizer Subsidy	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	800,000,000.00	800,000,000.00	795,920,545.15	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Women Development and Empowerment	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01010223001000 - Agriculture sector coordination mechanisms	Skill Acquisition Centre	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01010223001100 - Agriculture sector coordination mechanisms	Mapping of Women Coops Groups in the State	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01010223001200 - Agriculture sector coordination mechanisms	Federal Cooperative Agric Loans Programme	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01010223001300 - Agriculture sector coordination mechanisms	Establishment of Data Bank on Rate of Unemployment	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01010223001400 - Agriculture sector coordination mechanisms	Cooperative Radio and TV Programmes	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00









17100123002000 - Road - General	Bojede - Dirri - Bagadeza - Mbarri - Zange (Connects Kirfi in Bauchi State)	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	700,000,000.00	500,000,000.00	337,328,687.48	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002100 - Road - General	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shanga Shanga Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002200 - Road - General	Barau - Gadum - Gombe Abba Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002300 - Road - General	Banguni - Labuti - Yewa - Gombe Yola Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002400 - Road - General	Bambam Kutare Loja Roads	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	300,000,000.00	300,000,000.00	262,579,099.01	150,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002500 - Road - General	Bambam - Yiri - Baule - Kutare Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002600 - Road - General	Bambam - Bane - Kutare - Gombe/Yola Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002700 - Road - General	Construction of Marraba Jabba Sambolyi, Pendi Kola and Gwaran G/Wada Roads	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002800 - Road - General	Bajoga-Ashaka Gari Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	105,000,000.00	94,596,345.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123002900 - Road - General	Construction of Pedestrian Bridge at Central Primary School Gombe	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003000 - Road - General	Construction of Road from Ahaji Danbabawo to Kamara Primary School	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003100 - Road - General	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003200 - Road - General	Dualization of Federal Secretariat Roads and Some Links Roads	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003300 - Road - General	Dongor - Ayaba - Kwaya - Tudu with Spurs to Pangu	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003400 - Road - General	Degni - Rema - Talasse with Spur Roads	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	105,000,000.00	99,440,330.43	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003500 - Road - General	Construction of Roads Networks in Tumfure	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000,000.00	1,950,000,000.00	1,849,526,028.07	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003600 - Road - General	Construction of Roads Network at Unguwa Uku.	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003700 - Road - General	Construction of Roads Network at Jakadafari	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	450,000,000.00	350,000,000.00	80,094,837.75	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003800 - Road - General	Construction of Roads Network at Industrial Cluster at Nasarawa in Gombe metropolis	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123003900 - Road - General	Construction of Roads in LGA & Other Towns	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	2,000,000,000.00	9,500,000,000.00	6,562,874,849.44	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004000 - Road - General	Construction of Roads/Drainage from Gadawo Kwadon - Kunji-W/Dole - Dakki - Gwani Bakar - Laleko - Sabon Gari - Gugal - Turmu Garin Makara - Wuro Abba - Mallam Maude - Lobo	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004100 - Road - General	Construction of Roads Bakin Santama - Makabarta Feisigwa Bage	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004200 - Road - General	Construction of Roads Bajoga - Kazaba - Bakari - Zagaina - Boggarabo - Wuro Shibi - Wuro Lode - Wuro Joda - Wuro Ajiya - Magaba Wuro Hardo to Kafiyol - Bungum.	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004300 - Road - General	Construction of Road from Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galigadu	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004400 - Road - General	Construction of Road from Kurjalle to Pata	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004500 - Road - General	Construction of Road from Jagbari to Magaba to Kuka Bakwai - F/Kaye LGA	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004600 - Road - General	Construction of Road from Gaji Bauchi to Abuja to Jauru Gambo - F/Kaye	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004700 - Road - General	Construction of Road from Ahaji Ali Kalshingi Street to New State	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004800 - Road - General	Construction of Pedestrian Bridge at Jekadafari Gombe South	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123004900 - Road - General	Dukka - Kalam - Dekoro/Jamari Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	605,000,000.00	571,205,782.50	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005000 - Road - General	Dukka-Dokoro-Jamari Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	105,000,000.00	92,791,796.25	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005100 - Road - General	Filya - Gwandam - DwaJa - Gundale Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	500,000,000.00	1,200,000,000.00	1,119,322,237.49	600,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005200 - Road - General	Gadam - Yame - Kurugu - Malam Sidi Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	800,000,000.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005300 - Road - General	Marraraban Lembi - Barambu - Jauru Tukur Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005400 - Road - General	Malam Inna - Kurba - Gerkwami with Spur to Kundum	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005500 - Road - General	Mallala - Zaune - Dukkayel Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	250,000,000.00	150,000,000.00	48,283,566.26	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005600 - Road - General	Lawanti - Lambu - Tukuma Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005700 - Road - General	Lataar - Lisanjeng - Labaya - Lapan Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005800 - Road - General	Lapan-Lachandan-Lakenturum - Latatari - Lakus Amkulum Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123005900 - Road - General	Ladongor Pobawure Sabon Layi Kulgi - Dongor Tal	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	30,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006000 - Road - General	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006100 - Road - General	Kwadon - G/Bakar - Gawo - S/Gari - Lobo With Spur to Zambuk	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	2,005,000,000.00	1,979,083,307.06	950,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006200 - Road - General	Kumo-Kembu-Kanawa with Spur to Nono Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006300 - Road - General	Kumo - Baggah Ibrahimia - Luggerou - Papa Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	700,000,000.00	600,000,000.00	341,275,609.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006400 - Road - General	Kanawa-Deba-Jagali-Jauru Gotel with Spur Roads	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006500 - Road - General	Kaltungo - Gujuba - Pinda - Kembu Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006600 - Road - General	Kalshingi - Kumo Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006700 - Road - General	Gona-Garko-Kalshingi with Spur to Maidugu Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	105,000,000.00	95,799,229.98	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006800 - Road - General	Gona-Garin Galadima-Tukuma-Tumu Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123006900 - Road - General	Gombe Township Road Network	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123007000 - Road - General	Marraba - Gurma - Kulani - Degri (Retention)	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123007100 - Road - General	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123007200 - Road - General	Ngalda - Jigawa Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123007300 - Road - General	Prindig - Sabon Raure - Garin Galadima - Dumbe - Lambu with Spur Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100123007400 - Road - General	Wawa - Komi - Jore - Bele - Kurugu Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0				

17100123008000 - Road - General	Tappi - Galdimari - Bamala-/Mallam-Dagarawa-Lawanti	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123008100 - Road - General	Talasse Banga Bokabundi Wala Lunguda Road With Spur To Daba Waja	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	555,000,000.00	514,529,141.73	5,000,000.00	0.00	0.00	0.00	0.00
17100123008200 - Road - General	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	23020114 - Construction/Provision of Roads	70442 - MANUFACTURING	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
17100123008300 - Road - General	Pindiga - Yelwa - Saleri - Laro - Kashere/Futuk Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
17100123008400 - Road - General	Upgrading of Kaltungo - Popandi Kije Layero Baguni	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123008500 - Road - General	Construction of Mirarraban Tappi - Kalajanga - Ba'Mala - Garin Haladu - Abuja Bula Road	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520800 - KWAMI	900,000,000.00	700,000,000.00	364,332,744.09	1,000,000,000.00	0.00	0.00	0.00	0.00
17100123008600 - Road - General	Construction of Gadam - Dawo - Juro Gamba - Yame Road	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520800 - KWAMI	750,000,000.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123008700 - Road - General	Construction of Roads from Kundulum - Zagaina	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21510100 - AKKO	5,000,000.00	505,000,000.00	465,344,869.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123008800 - Road - General	Construction of Road from Lawanti - Donli Akko Ward	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21510100 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123008900 - Road - General	Construction of Road from Wuro Birji - Garko with spur to Somila and Yanjari	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21510100 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123009000 - Road - General	Construction of Mini Drainage at Jekadafari, Bolari and Fantami	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123009100 - Road - General	Construction of 15 KM Gada Tabo - Lofyo, Dadiya Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21530200 - BALANGA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
17100123009200 - Road - General	Construction of 3 Spur Bridge and Approaches at Titi-Tsangagari	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520800 - KWAMI	0.00	961,000,000.00	960,054,489.06	500,000,000.00	0.00	0.00	0.00	0.00
17100123009300 - Road - General	Construction of 4 Spur Bridge at Hajju Kwariu Misau	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21510100 - AKKO	0.00	1,215,000,000.00	1,214,309,257.53	750,000,000.00	0.00	0.00	0.00	0.00
17100123009600 - Road - General	Construction of Dukul-Chapo-Gafara-Shani-Alluget-Tsando-Malleri 20KM Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21530300 - BILLIRI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123009700 - Road - General	Completion of Malam Sidi Bye-Pass 1.5KM	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520800 - KWAMI	0.00	5,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
17100123009800 - Road - General	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangama Gabdo-Lantara-Bure-Malam-Sidi 15KM Road	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520800 - KWAMI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123009900 - Road - General	Construction of Manan Kalah- Zangala-Tumfure Road Dukku LGA	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520400 - DUKKU	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123010000 - Road - General	Construction of Dasa - Maikaha Road Y/Deba	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21511100 - YAMALTI/DEBA	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
06100123003000 - Housing and Urban Development - General	Underground Stream Drainage Systems at the Central Town Roundabout	23020116 - Construction/ Provision of Water Ways	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
18100123000100 - Airways - General	Upgrading of Gombe Airport	23020117 - Construction/ Provision of Air-Ports/Aerodromes	70454 - AIR TRANSPORT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123010300 - Road - General	Provision of Infrastructure to New/Existing Layout	23020118 - Construction/ Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
06100123003500 - Housing and Urban Development - General	Construction Of Phase Development Of Army Barracks	23020120 - Construction/ Provision of Military Barracks	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123010400 - Road - General	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	23020123 - Construction of Traffic Light/Streets Lights	70641 - STREET LIGHTING	21541200 - State Wide	0.00	500,000,000.00	465,344,869.11	1,000,000,000.00	0.00	0.00	0.00	0.00
06100123003900 - Housing and Urban Development - General	Construction of Petroleum Tankers Parking bay	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
06100123004000 - Housing and Urban Development - General	Construction of Mega Motor Park	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	100,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
17100123010900 - Road - General	Rehabilitation of Ngeji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123011000 - Road - General	Rehabilitation of Hinna, Shinga Gwani Road	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123011100 - Road - General	Rehabilitation and Upgrading of Surface Dressed Regional Roads	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000,000.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123011200 - Road - General	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Baggari Road	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123011300 - Road - General	Rehabilitation of Gadan Dauda [ Bridge ] at D/ Kwawa	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123011400 - Road - General	Reconstruction of Nafada Link Road	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21520900 - NAFADA	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123011500 - Road - General	Reconstruction of Kwaji Junction Talasse Road Balanga	23030114 - Rehabilitation/Repairs - Railways	70621 - COMMUNITY DEVELOPMENT	21530200 - BALANGA	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
06100123004400 - Housing and Urban Development - General	Renovation of Police Mobile Barracks at new Tongo.	23030121 - Rehabilitation/Repairs of office Building	70311 - POLICE SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
06100123004500 - Housing and Urban Development - General	Rehabilitation and Furnishing of Deputy Governor's office Complex	23030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
17100123011700 - Road - General	Renovation of Office Building	23030121 - Rehabilitation/Repairs of office Building	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	20,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
06100123005000 - Housing and Urban Development - General	Hosting Right - National Council on Wors	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
06100123005300 - Housing and Urban Development - General	Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
17100123011900 - Road - General	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100123026400 - Reform of Government and Governance - General	Education Support Services	23050101 - Research and Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
17100123012000 - Road - General	Operation and Management of Gombe Airport	23050109 - Operation and Maintenance of Public Utilities	70454 - AIR TRANSPORT	21541200 - State Wide	20,000,000.00	320,000,000.00	312,065,450.00	0.00	0.00	0.00	0.00	0.00
17100123012100 - Road - General	Management of Streets Generator Sets in Gombe Metropolis	23050109 - Operation and Maintenance of Public Utilities	70435 - ELECTRICITY	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
17100123012200 - Road - General	Facility Management of Street Light in LGAs	23050109 - Operation and Maintenance of Public Utilities	70641 - STREET LIGHTING	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
17100123012300 - Road - General	Rehabilitation 7KM of Dukku Zange Road	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00

02340020100 Directorate of Rural Roads												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget				
<b>Total</b>					<b>2,985,500,000.00</b>	<b>665,500,000.00</b>	<b>181,267,246.00</b>	<b>2,385,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14100123000700 - Power - General	Supply of High Level Transformer and Wiring Extension from Madugu Yashi to garin Yame	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
14100123000800 - Power - General	Supply of High Level of Transformer and Wiring Extension at Ashaka Gar, Feshingo and Wuro Bba Funakaye L G A	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
14100123000900 - Power - General	Supply of 500KVA/33KVA Transformer to Angwan Matsa Fage and Angwan Gabukka in Deba Y/ Deba	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
14100123001000 - Power - General	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00



13100123020800 - Reform of Government and Governance - General	Construction/Renovation of office accommodation	23030121 - Rehabilitation/Repairs of office Building	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022600 - Reform of Government and Governance - General	Institutionalization of M & E framework	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123023900 - Reform of Government and Governance - General	United Nation Dev Assistance Framework	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024000 - Reform of Government and Governance - General	UNFPA programme Coordination	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	40,000,000.00	40,000,000.00	26,480,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024100 - Reform of Government and Governance - General	UNDP Programme	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
19100123000700 - COVID-19 - General	Nigeria CARES Program [P for R]	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024200 - Reform of Government and Governance - General	International NGOs & Development Partners	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	50,000,000.00	50,000,000.00	21,329,551.64	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024300 - Reform of Government and Governance - General	Implementation of SFTAS	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024400 - Reform of Government and Governance - General	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024500 - Reform of Government and Governance - General	Governance at Monitoring, Supervision and Data Collection (MSD)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024600 - Reform of Government and Governance - General	Governance (SDGs)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024700 - Reform of Government and Governance - General	Gombe State 10 Year Development Plan	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024800 - Reform of Government and Governance - General	Food and Nutrition programme	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024900 - Reform of Government and Governance - General	Feasibility Studies on implementation of	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123025000 - Reform of Government and Governance - General	Development of Gombe State Economic Map	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04030623000202 - Nutrition	Accelerated Nutrition result Project in Nigeria	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123025100 - Reform of Government and Governance - General	IPAS Compliance Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123025900 - Reform of Government and Governance - General	Ease of Doing Business (SEBER Project)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	150,000,000.00	140,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123026500 - Reform of Government and Governance - General	Nigeria For Women Project (NFWP) World Bank Project	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123026500 - Reform of Government and Governance - General	Go-Cares SOCCU	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123026600 - Reform of Government and Governance - General	Consultancy Services	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123026900 - Reform of Government and Governance - General	Coordination of the Dev Partners' Projects	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	1,500,000,000.00	1,000,000,000.00	2,640,740,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

022800400100 State Bureau of Statistics													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123001700 - Reform of Government and Governance - General	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	23010105 - Purchase of Motor Vehicles	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123007100 - Reform of Government and Governance - General	Purchase of Generating Plants	23010119 - Purchase of Power Generating Set	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123007800 - Reform of Government and Governance - General	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)	23010119 - Purchase of Power Generating Set	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21520600 - GOMBE	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009300 - Reform of Government and Governance - General	Survey And Censuses Instrument / Equipment	23010133 - Purchase of Surveying Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022200 - Reform of Government and Governance - General	State Bureau of Statistics Database	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123025100 - Reform of Government and Governance - General	Development and Hosting of Bureau of Statistics Website	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

025000100100 Fiscal Responsibility Commission													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123004600 - Reform of Government and Governance - General	Purchase of Office Furnitures	23010112 - Purchase of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123006900 - Reform of Government and Governance - General	Purchase of Generator Set	23010119 - Purchase of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009200 - Reform of Government and Governance - General	Purchase of Library Books	23010125 - Purchase of Library Books & Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123010700 - Reform of Government and Governance - General	Purchase of Air Condition	23010139 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100123012900 - Reform of Government and Governance - General	Computerisation of Office	23010140 - Purchase of ICT Facility	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

025200100100 Ministry of Water, Environment and Forest Resources													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>4,873,100,000.00</b>	<b>6,848,100,000.00</b>	<b>3,442,854,943.92</b>	<b>7,217,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10100123000200 - Water Resources and Rural Deve - General	Purchase of Boat and OutBoard Engine	23010109 - Purchase of Sea Boats	70452 - WATER TRANSPORT	21541200 - State Wide	3,500,000.00	3,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
10100123000800 - Water Resources and Rural Deve - General	Procurement of Survey Equipment	23010133 - Purchase of Surveying Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
010100123000400 - Environmental Improvement, General	Purchase of Digital Camera and Public Address System	23010139 - Purchase of Office Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21520600 - GOMBE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123001100 - Water Resources and Rural Deve - General	Procurement of Hydrological Equipment	23010141 - Purchase of Water Supply Equipment/Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	2,600,000.00	2,600,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123002100 - Water Resources and Rural Deve - General	Rural Water	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21511100 - YAMALTI/DEBA	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123002300 - Water Resources and Rural Deve - General	Establishment of Area Offices in each of the 3 Senatorial District	23020101 - Construction/Provision of office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
10100123002400 - Water Resources and Rural Deve - General	Construction of Office Block in Balanga Dam.	23020101 - Construction/Provision of office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123002600 - Water Resources and Rural Deve - General	Portable Water in Rural Areas via Boreholes	23020103 - Construction/Provision of Electricity	70631 - WATER SUPPLY	21541200 - State Wide	250,000,000.00	10,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123002900 - Water Resources and Rural Deve - General	Balanga Dam small Hydro power (SHP) project (UNIDO)	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530200 - BALANGA	100,000,000.00	50,000,000.00	1,500,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007200 - Water Resources and Rural Deve - General	Development of Minor Irrigation Scheme	23020105 - Construction/Provision of Water Facilities	70421 - AGRICULTURE	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

10100123007300 - Water Resources and Rural Deve - General	Construction & Desilting of Minar Earth Dams	23020105 - Construction/Provision of Water Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007400 - Water Resources and Rural Deve - General	Balanga Hydro Power Project	23020105 - Construction/Provision of Water Facilities	70435 - ELECTRICITY	21541200 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123018400 - Water Resources and Rural Deve - General	Gombe township water reticulation and environs	23020105 - Construction/Provision of Water Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	4,000,000,000.00	4,000,000,000.00	3,076,523,875.04	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123018700 - Water Resources and Rural Deve - General	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Fisheries Multiplication Centre	23020113 - Construction/Provision of Agricultural Facilities	70423 - FISHING AND HUNTING	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01050123000200 - Fish processing and post-harvest management	Fish Processing and Preservation Centre	23020113 - Construction/Provision of Agricultural Facilities	70423 - FISHING AND HUNTING	21541200 - State Wide	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Fish Feed Mill	23020113 - Construction/Provision of Agricultural Facilities	70423 - FISHING AND HUNTING	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01050123000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Development of Orchard in Balanga	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123018500 - Environmental Improvement - General	FCET(Gully Erosion (Acresal)	23020116 - Construction/ Provision of Water Ways	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	0.00	2,500,000,000.00	316,822,979.28	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123019400 - Environmental Improvement - General	Upgrade & Maintenance of Dump Site	23030103 - Rehabilitation/Repairs - Housing	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	35,000,000.00	15,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123019400 - Water Resources and Rural Deve - General	Resuscitation of dysfunctional Intake Tower ( Balanga Dam)	23030104 - Rehabilitation/Repairs - Water Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	58,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123019500 - Water Resources and Rural Deve - General	Rehabilitation of water Scheme at Kaltungu, Billiri and Pindiga	23030104 - Rehabilitation/Repairs - Water Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123019600 - Water Resources and Rural Deve - General	Rehabilitation of Balanga Irrigation Scheme	23030104 - Rehabilitation/Repairs - Water Facilities	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123020300 - Water Resources and Rural Deve - General	Fish Farm Rehabilitation (Phase 1)	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
20100123000100 - CLIMATE CHANGE - General	Desilting of Major Storm Drains	23030128 - Rehabilitation/Repairs Water Facilities	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	30,000,000.00	15,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
20100123000300 - CLIMATE CHANGE - General	Drainage Sewage and Erosion Control	23040102 - Erosion & Flood Control	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
20100123000400 - CLIMATE CHANGE - General	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP ]	23040102 - Erosion & Flood Control	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123020500 - Environmental Improvement - General	Waste Management	23040105 - Water Pollution Preservation & Control	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	21,000,000.00	11,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
20100123000500 - CLIMATE CHANGE - General	Promtion /Provision of Fuel Wood ,Economic Cooking Stove	23050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021300 - Environmental Improvement - General	Ecological Master Plan and Base Line Survey/Consultancy	23050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	10,000,000.00	60,000,000.00	47,707,689.60	15,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021400 - Environmental Improvement - General	Environmental Data Management System	23050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	15,000,000.00	10,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021500 - Environmental Improvement - General	Upgrade & Maintenance of Environmental Lab	23050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021600 - Environmental Improvement - General	Establishment of Meteorological/Weather Station	23050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123024100 - Water Resources and Rural Deve - General	Water Resource Master Plan	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
10100123024200 - Water Resources and Rural Deve - General	Mechanical Workshop (Irrigation)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
10100123024300 - Water Resources and Rural Deve - General	Establishment of Data Bank	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	500,000.00	500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
10100123024400 - Water Resources and Rural Deve - General	Artisanal Fisheries Development.	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
09100123022200 - Environmental Improvement - General	Ease of Doing Business (SABER Project)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123025800 - Water Resources and Rural Deve - General	Bajaga Gully Erosion Control	23040106 - Environmental Sanitation	70551 - R & D ENVIRONMENTAL PROTECTION	21520500 - FUNAKAYE	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
10100123025900 - Water Resources and Rural Deve - General	Ashaka Gari Gully Erosion Control	23040106 - Environmental Sanitation	70551 - R & D ENVIRONMENTAL PROTECTION	21520500 - FUNAKAYE	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

025200200100 Gombe Goes Green (3G) Coordination Office												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget				
<b>Total</b>					<b>307,000,000.00</b>	<b>86,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
09100123000100 - Environmental Improvement - General	Purchase of Generator	23010119 - Purchase of Power Generating Set	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100123000200 - Environmental Improvement - General	Procurement of Laptops ,computers Snos ,Video camera and printers Snos ,	23010139 - Purchase of Office Equipment	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	12,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100123000800 - Environmental Improvement - General	Construction of Areas Offices and Nurseries	23020101 - Construction/Provision of office Buildings	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100123000900 - Environmental Improvement - General	Establishment of Standard Plan Nursery with Modern facilities.	23020101 - Construction/Provision of office Buildings	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100123019300 - Environmental Improvement - General	Rehabilitation of 7 existing Nurseries	23030102 - Rehabilitation/Repairs- Electricity	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100123019300 - Reform of Government and Governance - General	Renovation of Office Building	23030102 - Rehabilitation/Repairs- Electricity	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05050123046200 - Schools' infrastructure construction and rehabilitation	Wood Technology Training Centre	23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	15,000,000.00	14,500,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
09100123022000 - Environmental Improvement - General	Forestry Field and Workshop	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20100123000600 - CLIMATE CHANGE - General	Gombe Goes Green [ 3G ] Project	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	150,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
20100123000700 - CLIMATE CHANGE - General	Procurement of Fruit bearing Tree Seeding	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100123022100 - Environmental Improvement - General	Township Roads Plantation	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20100123000800 - CLIMATE CHANGE - General	Promotion / provision of Fuel Wood , Economic Cooking Stove	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20100123000900 - CLIMATE CHANGE - General	Anti-desertification scheme [ shelter ]	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20100123001000 - CLIMATE CHANGE - General	Forest fire Control Management	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05020123000100 - Early Childhood Care, Development and Education (ECDE)	Promotion of Young foresters Club in Schools	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

025200300100 Gombe State Environmental Protection Agency (GSEPA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget				
<b>Total</b>					<b>3,330,000,000.00</b>	<b>2,210,000,000.00</b>	<b>1,343,120,453.00</b>	<b>4,030,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

0910012300300 - Environmental Improvement - General	Purchase of Office Equipment	23010139 - Purchase of Office Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123001000 - Environmental Improvement - General	Construction of Waste to Energy Generation Plant	23020103 - Construction/Provision of Electricity	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
091001230019100 - Environmental Improvement - General	Construction of Waste Facilities	23020118 - Construction/ Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	250,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
091001230019600 - Environmental Improvement - General	Renovation of Office Building	23030121 - Rehabilitation/Repairs of office Building	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
091001230020200 - Environmental Improvement - General	Drainage Sewage and Erosion Control	23040102 - Erosion & Flood Control	70452 - WATER TRANSPORT	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
091001230020600 - Environmental Improvement - General	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)	23040105 - Water Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	500,000,000.00	300,000,000.00	66,384,953.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021000 - Environmental Improvement - General	Environmental Sanitation	23040106 - Environmental Sanitation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	2,200,000,000.00	1,700,000,000.00	1,276,735,500.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021100 - Environmental Improvement - General	Cleaning and Fumigation service [ State Wide ]	23040106 - Environmental Sanitation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021700 - Environmental Improvement - General	Ecological Master Plan and Base Line Survey/ Consultancy	23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
09100123021900 - Environmental Improvement - General	Waste Management	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

091210200100		Gombe State Water Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>2,314,000,000.00</b>	<b>2,199,000,000.00</b>	<b>890,456,109.87</b>	<b>3,618,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10100123000100 - Water Resources and Rural Deve - General	Procurement of 1 Complete Crane Truck	23010105 - Purchase of Motor Vehicles	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123000400 - Water Resources and Rural Deve - General	Generator Set Perkins 40kva. 27kva for Kaltungo PTI and Malam Sidi	23010119 - Purchase of Power Generating Set	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123000500 - Water Resources and Rural Deve - General	Mobile Generator / Dewatering Pump	23010119 - Purchase of Power Generating Set	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123000600 - Water Resources and Rural Deve - General	Purchase of 3 Phase Generator for Pump Testing	23010119 - Purchase of Power Generating Set	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
10100123000700 - Water Resources and Rural Deve - General	Purchase of Heavy Duty Welding Machine	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123000900 - Water Resources and Rural Deve - General	Purchase of Office Equipment and Furnitures	23010139 - Purchase of Office Equipment	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123001200 - Water Resources and Rural Deve - General	Water Level Indicator	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123001300 - Water Resources and Rural Deve - General	Purchase of Submersible Pumps(20 Nos.)	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123001400 - Water Resources and Rural Deve - General	Purchase of Pipes For Extension	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123001500 - Water Resources and Rural Deve - General	Procurement of Complete Ring Accessories	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21541200 - State Wide	25,000,000.00	25,000,000.00	2,550,750.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123001600 - Water Resources and Rural Deve - General	Ground Water Prospecting Equipment	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123002000 - Water Resources and Rural Deve - General	Provision of access water to towns and villages(Deba, Hina, D/kowa, dakum, jambukwadan & Iji) with a distance 66.544km covered within the pipeline	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21511100 - YAMALTU/DEBA	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123002700 - Water Resources and Rural Deve - General	Construction of 33kv Dedicated Power Line to Dadinkwa Treatment Plant	23020103 - Construction/Provision of Electricity	70631 - WATER SUPPLY	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006100 - Water Resources and Rural Deve - General	Gombe South Regional Water Supply	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006200 - Water Resources and Rural Deve - General	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwari,Deba etc.	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006300 - Water Resources and Rural Deve - General	Expansion of Water Schemes in LGAs Headquarters	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	30,000,000.00	3,260,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006400 - Water Resources and Rural Deve - General	Construction of Water Treatment Plant II D/Kowa	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006500 - Water Resources and Rural Deve - General	Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006600 - Water Resources and Rural Deve - General	Construction Of Solar Power Borehole Scheme in Five SelectedCommunities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims welfare Board, Musa Abubakar Darul Qu'an, and Jekadafar)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006700 - Water Resources and Rural Deve - General	Construction Of Kurba Solar Power Water Supply Scheme	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006800 - Water Resources and Rural Deve - General	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006900 - Water Resources and Rural Deve - General	Construction of Boreholes and Reactivation in Each Constituency	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007000 - Water Resources and Rural Deve - General	3rd National Urban Water Sector Reform Project	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007100 - Water Resources and Rural Deve - General	Airport Water Project	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007500 - Water Resources and Rural Deve - General	Expansion of Gombe Regional Water Supply	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007600 - Water Resources and Rural Deve - General	Installation of Automated Water Reader Meter	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007700 - Water Resources and Rural Deve - General	Reticaluation/Provision of Water for Dukku Road Housing Estate	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123007800 - Water Resources and Rural Deve - General	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	0.00	1,405,000,000.00	34,643,970.85	500,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123017800 - Water Resources and Rural Deve - General	Water Supply Scheme at Nasawaq Quarters Using Boreholes	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123018500 - Water Resources and Rural Deve - General	Drilling of 25,000 150m deep solar boreholes within the metropolis	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123018600 - Water Resources and Rural Deve - General	Drilling of at No. Industrial Boreholes within the metropolis	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123019300 - Water Resources and Rural Deve - General	Construction of Laboratory With Equipment/ Furnitures	23020127 - Construction/Provision of Laboratories	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123019700 - Water Resources and Rural Deve - General	Relocation Of Water Pipes Lines	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123019800 - Water Resources and Rural Deve - General	Rehabilitation of Wurujili Water Scheme	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123019900 - Water Resources and Rural Deve - General	Rehabilitation of Dukku Water Scheme	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123020000 - Water Resources and Rural Deve - General	Rehabilitation and Expansion of Kumo Water Supply Scheme	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	4,000,000.00	19,000,000.00	7,048,988.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00

10100123020100 - Water Resources and Rural Deve - General	Rehabilitation Of Malam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	30,000,000.00	30,000,000.00	7,636,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123020200 - Water Resources and Rural Deve - General	Improvement of Kwami Gadani and Bujide Water Reticulation System	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123020900 - Water Resources and Rural Deve - General	Renovation of Office Building	23030128 - Rehabilitation/Repairs of office Building	70631 - WATER SUPPLY	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123022200 - Water Resources and Rural Deve - General	Replacement of plastic pipes from Dawon Gabas to Gadani	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21520600 - GOMBE	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123022300 - Water Resources and Rural Deve - General	Rehabilitation of 10km existing pipelines Network and expansion of 80km new pipelines to un-served areas in Gombe Metropolis	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21520600 - GOMBE	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123022400 - Water Resources and Rural Deve - General	Rehabilitation of 6 Motorized boreholes in Gombe township	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21520600 - GOMBE	150,000,000.00	100,000,000.00	28,981,662.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123022500 - Water Resources and Rural Deve - General	General repairs of 33kVA Gombe D/Kowa dedicated power line to feedback Tabra pumping station	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	50,000,000.00	20,982,612.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123024500 - Water Resources and Rural Deve - General	Strategic Support for Water Supply [COVID-19]	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	15,000,000.00	15,000,000.00	275,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123024600 - Water Resources and Rural Deve - General	Purchase of Diesel to 11 LGAs Headquarters	23010142 - Purchase of General Items	70631 - WATER SUPPLY	21541200 - State Wide	35,000,000.00	35,000,000.00	6,248,750.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123024700 - Water Resources and Rural Deve - General	Diesel [A] Water Treatment Plant D/kowa Running time for Generator Set 5hrs daily.	23050108 - Other Non Tangible Assets	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100123025000 - Water Resources and Rural Deve - General	Consultancy for Projects	23050101 - Research and Development	70631 - WATER SUPPLY	21541200 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123025200 - Water Resources and Rural Deve - General	Operation and Maintenance of Gombe Regional Water Supply	23050109 - Operation and Maintenance of Public Utilities	70631 - WATER SUPPLY	21541200 - State Wide	1,200,000,000.00	1,100,000,000.00	738,828,377.02	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123025300 - Water Resources and Rural Deve - General	Construction of Solar Borehole at Garke, Kalshing & Tula	23050109 - Operation and Maintenance of Public Utilities	70631 - WATER SUPPLY	21501000 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123025400 - Water Resources and Rural Deve - General	Retulation and Repairs of Water Pipeline at Bolari, Kumbiya-Kumbiya, Fantami & Jekadafari	23050109 - Operation and Maintenance of Public Utilities	70631 - WATER SUPPLY	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123025700 - Water Resources and Rural Deve - General	National Urban Water Sector Reform Project	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

026210300100 Rural Water Supply and Sanitation Agency (RUWASSA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>620,000,000.00</b>	<b>1,270,000,000.00</b>	<b>1,449,083,774.58</b>	<b>2,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10100123023000 - Water Resources and Rural Deve - General	Partnership for Expended Water Supply Sanitation and Hygiene (PEWASH)	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	70,000,000.00	70,000,000.00	32,774,000.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123023100 - Water Resources and Rural Deve - General	Inclusive Basic Service Delivery [ADB]	23050101 - Research and Development	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	1,350,000,000.00	1,179,511,313.11	500,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123023300 - Water Resources and Rural Deve - General	Establishment and Training Volunteer Hygiene Promotion Community (NIJin) 474 Communities in the State	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	250,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123024800 - Water Resources and Rural Deve - General	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)	23050101 - Research and Development	70631 - WATER SUPPLY	21541200 - State Wide	250,000,000.00	300,000,000.00	236,798,461.47	1,250,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100100 Directorate of Lands													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>1,270,000,000.00</b>	<b>2,260,000,000.00</b>	<b>874,095,993.18</b>	<b>1,530,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
06100123000100 - Housing and Urban Development - General	Land Aquisition and Compensation	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	1,000,000,000.00	2,100,000,000.00	874,095,993.18	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123002600 - Reform of Government and Governance - General	Purchase of Furniture	23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123002700 - Reform of Government and Governance - General	Fire proof Cabinet for the Ministry	23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123001600 - Housing and Urban Development - General	Town Planning Materials And Drawing Equipments	23010139 - Purchase of Office Equipment	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
110012301140 - Reform of Government and Governance - General	Computerisation of the Ministry	23010140 - Purchase of ICT Facility	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100123003200 - Housing and Urban Development - General	Urban Upgrading and Renewal	23020118 - Construction/ Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100123005600 - Housing and Urban Development - General	Printing of C of O & Other Security Document	23050108 - Other Non Tangible Assets	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100123006000 - Housing and Urban Development - General	Ease of Doing Business (SEBER Project)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100123006200 - Housing and Urban Development - General	Ease of Doing Business (SABER Project)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000200100 Gombe Geographic Information System (GGGIS)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>857,000,000.00</b>	<b>227,000,000.00</b>	<b>1,142,961,396.71</b>	<b>412,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
06100123000300 - Housing and Urban Development - General	Purchase of Furnitures	23010112 - Purchase of Office Furniture and Fittings	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123000400 - Housing and Urban Development - General	Purchase of Fire Proof Cabinet For GGGIS Registry Office	23010112 - Purchase of Office Furniture and Fittings	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	2,000,000.00	2,000,000.00	254,855,403.53	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123000500 - Housing and Urban Development - General	Purchase of Printing Lithographic Equipment	23010114 - Purchase of Computer Printers	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	1,000,000.00	1,000,000.00	874,095,993.18	1,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123000800 - Housing and Urban Development - General	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy)	23010119 - Purchase of Power Generating Set	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123001000 - Housing and Urban Development - General	Purchase of Survey Equipment	23010133 - Purchase of Surveying Equipment	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123001500 - Housing and Urban Development - General	Town Planning And Drawing Equipment	23010139 - Purchase of Office Equipment	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123003100 - Housing and Urban Development - General	Urban Upgrading and Renewal	23020118 - Construction/ Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123005400 - Housing and Urban Development - General	GGGIS Phase II	23020118 - Construction/ Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	800,000,000.00	200,000,000.00	14,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123005500 - Housing and Urban Development - General	Printing of C of O And Other Security Document	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123006100 - Housing and Urban Development - General	Ease of Doing Business (SABER Project)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

026000300100 Office of the Surveyor General													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>38,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

06100123000500 - Housing and Urban Development - General	Fire proof cabinet for Survey Registry	23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123000700 - Housing and Urban Development - General	Purchase of printing & Lithographic equip.	23010114 - Purchase of Computer Printers	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123001100 - Housing and Urban Development - General	Purchase of Survey Equipment	23010133 - Purchase of Surveying Equipment	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123001700 - Housing and Urban Development - General	Computerisation of Survey Department	23010140 - Purchase of ICT Facility	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123005700 - Housing and Urban Development - General	Township mapping Using Satellite Images	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123005800 - Housing and Urban Development - General	Survey of Government Land	23050108 - Other Non Tangible Assets	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100100													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123003400 - Reform of Government and Governance - General	Furnishing of Temporary & Extended Offices	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123019700 - Reform of Government and Governance - General	Renovation of Secretariat	23030121 - Rehabilitation/Repairs of office Building	70331 - LAW COURTS	21520600 - GOMBE	60,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

031805100100													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>905,000,000.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>490,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123000600 - Reform of Government and Governance - General	Purchase of 3 Saloon Cars for the Hon. Judges	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	21541200 - State Wide	200,000,000.00	50,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123002400 - Reform of Government and Governance - General	Purchase of 1 Utility Vehicle	23010107 - Purchase of Trucks	70331 - LAW COURTS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123002800 - Reform of Government and Governance - General	Purchase of Office Furniture and Equipment	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123002900 - Reform of Government and Governance - General	Purchase of Office Furniture	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123003300 - Reform of Government and Governance - General	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123003100 - Reform of Government and Governance - General	Furnishing of Chef Judge Office	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123003200 - Reform of Government and Governance - General	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123003300 - Reform of Government and Governance - General	Furnishing of 2 Magistrate Courts & 1 Upper Area Court in Gombe	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123006400 - Reform of Government and Governance - General	Purchase of Generators	23010119 - Purchase of Power Generating Set	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
03100123000300 - Poverty Alleviation - General	Purchase of 1 set of 30 KVA Solar source of energy (Renewable Energy)	23010119 - Purchase of Power Generating Set	70331 - LAW COURTS	21520600 - GOMBE	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123008800 - Reform of Government and Governance - General	Purchase of Law Books	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	21541200 - State Wide	40,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009500 - Reform of Government and Governance - General	Purchase of Office Equipment (Verbatim Recording)	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009600 - Reform of Government and Governance - General	Internet Facility	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009700 - Reform of Government and Governance - General	Electronic Case Management System	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123013800 - Reform of Government and Governance - General	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shaun Gombe)	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	70,000,000.00	20,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123013900 - Reform of Government and Governance - General	Restructuring of Court of Appeal Complex	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123014000 - Reform of Government and Governance - General	Construction of Upper Area Court Tumure	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014100 - Reform of Government and Governance - General	Construction of two(2) New Magistrate Courts(K/Shaun Gombe)	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014200 - Reform of Government and Governance - General	Construction of New High Court Complex	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	250,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014300 - Reform of Government and Governance - General	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014400 - Reform of Government and Governance - General	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	40,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014700 - Reform of Government and Governance - General	Construction of Stores / Archives	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123017300 - Reform of Government and Governance - General	Construction of Office Clinic	23020106 - Construction/Provision of Hospitals/Health Centres	70331 - LAW COURTS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123017400 - Reform of Government and Governance - General	Fencing of Tudun Wada High Court Complex	23020106 - Construction/Provision of Hospitals/Health Centres	70331 - LAW COURTS	21520600 - GOMBE	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123018200 - Reform of Government and Governance - General	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123043600 - Schools' infrastructure construction and rehabilitation	Restructuring of Central Library	23030110 - Rehabilitation/Repairs - Libraries	70331 - LAW COURTS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123019600 - Reform of Government and Governance - General	Renovation Of Old Federal High Court Building	23030121 - Rehabilitation/Repairs of office Building	70331 - LAW COURTS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
03100123000600 - Poverty Alleviation - General	Gully Erosion Control at Tudun Wada High Court Complex	23040102 - Erosion & Flood Control	70331 - LAW COURTS	21520600 - GOMBE	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
02100123004900 - Societal Re-orientation - General	Child Protection Take Off Facilities	23050101 - Research and Development	70331 - LAW COURTS	21541200 - State Wide	35,000,000.00	15,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

031805300100													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>413,500,000.00</b>	<b>663,500,000.00</b>	<b>219,092,423.20</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123002500 - Reform of Government and Governance - General	Furnishing of Sharia Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123006300 - Reform of Government and Governance - General	Purchase and Installation of sets Generators for Khabis Quarters.	23010119 - Purchase of Power Generating Set	70331 - LAW COURTS	21520600 - GOMBE	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123007900 - Reform of Government and Governance - General	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)	23010119 - Purchase of Power Generating Set	70331 - LAW COURTS	21520600 - GOMBE	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123008700 - Reform of Government and Governance - General	Purchase of Law Books	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123009400 - Reform of Government and Governance - General	Purchase of Office Furnitures and Equipment	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123011300 - Reform of Government and Governance - General	Purchase of ICT Equipment	23010140 - Purchase of ICT Facility	70331 - LAW COURTS	21520600 - GOMBE	3,000,000.00	3,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123017800 - Reform of Government and Governance - General	Sharia Court of Appeal Complex and Library	23020111 - Construction/Provision of Libraries	70331 - LAW COURTS	21520600 - GOMBE	150,000,000.00	600,000,000.00	219,092,423.20	300,000,000.00	0.00	0.00	0.00	0.00	0.00

1310012301900 - Reform of Government and Governance - General	Extension/Rehabilitation of Sharia Court Complex	23030121 - Rehabilitation/Repairs of office Building	70331 - LAW COURTS	21520600 - GOMBE	175,000,000.00	25,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>032600100100</b>	<b>Ministry of Justice</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>140,500,000.00</b>	<b>40,500,000.00</b>	<b>0.00</b>	<b>160,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1310012301900 - Reform of Government and Governance - General	Procurement of Office Furniture	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21520600 - GOMBE	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123014500 - Reform of Government and Governance - General	Expansion of Office Complex	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520600 - GOMBE	20,000,000.00	10,000,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100123014600 - Reform of Government and Governance - General	Construction of New Office Complex	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520600 - GOMBE	500,000.00	500,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123016100 - Reform of Government and Governance - General	Landscaping, Interlock & Construction of Car park	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520600 - GOMBE	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100123023100 - Reform of Government and Governance - General	Codification of State Laws	23050101 - Research and Development	70331 - LAW COURTS	21520600 - GOMBE	100,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123025800 - Reform of Government and Governance - General	Ease of Doing Business (SEBER Project)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>032600600100</b>	<b>College of Education &amp; Legal Studies Nafada</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>945,750,000.00</b>	<b>480,750,000.00</b>	<b>213,413,437.79</b>	<b>1,116,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05050123000100 - Education sector coordination mechanisms	Procurement of Coaster Bus for the College	23010108 - Purchase of Buses	70331 - LAW COURTS	21520900 - NAFADA	10,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123000100 - Furnishing	Procurement of Classroom /Office Furniture	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	105,000,000.00	96,198,996.76	150,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123007600 - Schools' infrastructure construction and rehabilitation	Construction of Academic Offices	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	25,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123007700 - Schools' infrastructure construction and rehabilitation	Gardeners Offices	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	150,000.00	150,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
05050123007800 - Schools' infrastructure construction and rehabilitation	Construction of Workshop House	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	25,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123007900 - Schools' infrastructure construction and rehabilitation	Construction of Small Twin Theatre	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008000 - Schools' infrastructure construction and rehabilitation	Construction of Security Office	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008100 - Schools' infrastructure construction and rehabilitation	Construction of Multi- Purpose Hall (TETFUND)	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	275,000,000.00	25,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008200 - Schools' infrastructure construction and rehabilitation	Construction of Males Hostel	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008300 - Schools' infrastructure construction and rehabilitation	Construction of Lecture Hall	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008400 - Schools' infrastructure construction and rehabilitation	Construction of Conference Hall	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008500 - Schools' infrastructure construction and rehabilitation	Construction of Cleaners Offices	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	600,000.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
05050123008600 - Schools' infrastructure construction and rehabilitation	Library Development (TETFUND)	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008700 - Schools' infrastructure construction and rehabilitation	Construction of Central Store	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008800 - Schools' infrastructure construction and rehabilitation	Construction of CarParks	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123008900 - Schools' infrastructure construction and rehabilitation	Construction of Academic Staff Office (TETFUND)	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	250,000,000.00	150,000,000.00	117,214,441.03	150,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123009000 - Schools' infrastructure construction and rehabilitation	Construction of Medium Twin Lecture Theatre	23020101 - Construction/Provision of office Buildings	70331 - LAW COURTS	21520900 - NAFADA	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123011900 - Schools' infrastructure construction and rehabilitation	Construction of Male and Female Hostel (TETFUND)	23020102 - Construction/Provision of Residential Buildings	70331 - LAW COURTS	21520900 - NAFADA	150,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123012000 - Schools' infrastructure construction and rehabilitation	Construction of Females Hostel	23020102 - Construction/Provision of Residential Buildings	70331 - LAW COURTS	21520900 - NAFADA	45,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123030700 - Schools' infrastructure construction and rehabilitation	Construction of New Library (Faculty of Education)	23020111 - Construction/Provision of Libraries	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123032000 - Schools' infrastructure construction and rehabilitation	Construction of Road in the College	23020114 - Construction/Provision of Roads	70331 - LAW COURTS	21520900 - NAFADA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123032300 - Schools' infrastructure construction and rehabilitation	Fencing of Permanent Site	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123032400 - Schools' infrastructure construction and rehabilitation	Construction of Language Laboratory for Mass Communication	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123032500 - Schools' infrastructure construction and rehabilitation	Construction of Commercial Area	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123032600 - Schools' infrastructure construction and rehabilitation	Construction of Laboratory for Library and Information	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123030700 - Schools' infrastructure construction and rehabilitation	Construction of Library (Faculty of Language)	23020127 - Construction/Provision of Laboratories	70331 - LAW COURTS	21520900 - NAFADA	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01070123002000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Renovation of College Extension	23030121 - Rehabilitation/Repairs of office Building	70331 - LAW COURTS	21520900 - NAFADA	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123043900 - Schools' infrastructure construction and rehabilitation	General Workshop	23050101 - Research and Development	70331 - LAW COURTS	21520900 - NAFADA	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>1,735,000,000.00</b>	<b>860,000,000.00</b>	<b>17,749,732.63</b>	<b>965,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
08100123000200 - Youth - General	Procurement of starter packs for graduates of Youth training programmes	23010124 - Purchase of Teaching/Learning Equipment/5	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123000400 - Youth - General	Water Pump for Drying Season Farming	23010141 - Purchase of Water Supply Equipment/Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123000500 - Youth - General	Construction of a Multi-Purpose Youth Centre	23020104 - Construction/Provision of Housing	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123001100 - Youth - General	Reactivation and upgrading of existing Skills Acquisition Centres	23030118 - Rehabilitation/Repairs - Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123001400 - Youth - General	Youth in Agriculture/ Marketing Strategies	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123001500 - Youth - General	Youth Empowerment & Social Support (YESSO) World Bank Assisted	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100123001600 - Youth - General	Youth Empowerment	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123001700 - Youth - General	Youth Economic Summit	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

08100123001800 - Youth - General	Women Development Empowerment	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123001900 - Youth - General	Training of Youth in Renewable Energy	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123002000 - Youth - General	Training of 1,100 Marshals Youth Empowerment and Re-orientation	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123002100 - Youth - General	Targeting of Beneficiaries of CCT	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	10,000,000.00	20,000,000.00	17,749,732.63	20,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123002200 - Youth - General	Skills Acquisition and Youth Empowerment	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123002300 - Youth - General	Youth Skill/ Trade Fair	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123002400 - Youth - General	Training of Youth on ICT Solution	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123002500 - Youth - General	Upgrading of Existing Skills Centres	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123003000 - Youth - General	Monitoring and Evaluation	23050103 - Monitoring and Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123003100 - Youth - General	Logistics For Digital Youth Empowerment SDGs	23050103 - Monitoring and Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123003300 - Youth - General	Youths Capacity Enhancement Programme	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123003400 - Youth - General	Go-Cares Project	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123003500 - Youth - General	Nigeria For Women Project (NFWP) World Bank Project	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100123003800 - Youth - General	HIV/AIDS Youth Awareness Campaign	23050109 - Operation and Maintenance of Public Utilities	70161 - GENERAL PUBLIC SERVICES N.E.C.	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051300200100</b>	<b>Gombe Security, Traffic &amp; Environmental Corps (G-TEC)</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>350,000,000.00</b>	<b>250,000,000.00</b>	<b>115,860,000.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
08100123003700 - Youth - General	Security, Traffic & Environmental Corps (G-Tec)	23050109 - Operation and Maintenance of Public Utilities	70641 - STREET LIGHTING	21541200 - State Wide	350,000,000.00	250,000,000.00	115,860,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051300400100</b>	<b>Sports Commission</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>120,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
08100123000300 - Youth - General	Purchase of Sport Equipments	23010126 - Purchase of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123000600 - Youth - General	Upgrading of Multipurpose Hall in Gombe	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123000900 - Youth - General	Maintenance of Gombe Township Stadium	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051300600100</b>	<b>Gombe State Agency for Social Investment Programmes</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>175,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
07100123000100 - Gender - General	Purchase of 1 Saloon Car for the DG	23010105 - Purchase of Motor Vehicles	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123000200 - Gender - General	Purchase of Office Equipment and Gadgets	23010112 - Purchase of Office Furniture and Fixings	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123000300 - Gender - General	Purchase of Laptops and Other Accessories	23010113 - Purchase of Computers	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123000400 - Gender - General	Purchase of Generator Set	23010119 - Purchase of Power Generating Set	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001400 - Gender - General	Rehabilitation of Office Building	23030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123001300 - Youth - General	Social Investment Activities	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
19100123000200 - COVID-19 - General	Go-Cares Project	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123002600 - Youth - General	GEEP Programme 2.0 (FGN)	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051300500100</b>	<b>Gombe State Agency for Community and Social Dev. (Governor's Office)</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>300,000,000.00</b>	<b>1,250,000,000.00</b>	<b>21,885,462,990.87</b>	<b>950,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
03100123000500 - Poverty Alleviation - General	Community Development Agency (Go-Cares)	23020118 - Construction/ Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	250,000,000.00	1,200,000,000.00	21,832,784,201.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
08100123003200 - Youth - General	Youth Empowerment and Reorientation	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	50,000,000.00	52,678,189.87	50,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>												
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>					
<b>Total</b>					<b>1,247,500,000.00</b>	<b>367,500,000.00</b>	<b>0.00</b>	<b>1,197,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
07100123000600 - Gender - General	Purchase of Equipment For Remand Home/Inmates to acquire skill	23010142 - Purchase of General Items	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123000700 - Gender - General	Purchase of Equipment for Women Skills Dev Activities	23010142 - Purchase of General Items	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123000800 - Gender - General	Purchase of Working Materials	23010142 - Purchase of General Items	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123000900 - Gender - General	Construction of additional WDCs in Gombe, Y/Daba & Kallungo	23020101 - Construction/Provision of office Buildings	70712 - OTHER MEDICAL PRODUCTS	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001000 - Gender - General	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	23020104 - Construction/Provision of Housing	70631 - WATER SUPPLY	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001100 - Gender - General	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	23020106 - Construction/Provision of Hospitals/Health Centres	70631 - WATER SUPPLY	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001200 - Gender - General	Renovation of existing Rehabilitation Center Gombe	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	71041 - FAMILY AND CHILDREN	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001300 - Gender - General	Renovation of Existing Rehabilitation Center Billiri	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	71041 - FAMILY AND CHILDREN	21530300 - BILLIRI	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001500 - Gender - General	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kallungo	23030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	70,000,000.00	20,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001600 - Gender - General	Renovation of Ministry of Women Affairs and Hajjya Amina Inuwa Ultra Modern Development Centre	23030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001700 - Gender - General	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	23030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123001800 - Gender - General	Women Peace and Security	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
07100123001900 - Gender - General	Women Dev. & Empowerment	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123002000 - Gender - General	Women Empowerment	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123002100 - Gender - General	Support for the Vulnerable	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

07100123002200 - Gender - General	Orphan Vulnerable Children Sustainability Plan Programme	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123002300 - Gender - General	Establishment of Early Child-Care Centres in Gombe	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123002400 - Gender - General	Advocacy on ills of drugs in Secondary Schools	23050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123002500 - Gender - General	Support for HIV/AIDS Patients Counselling	23050103 - Monitoring and Evaluation	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123002600 - Gender - General	Food & Nutrition Program	23050103 - Monitoring and Evaluation	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100123002800 - Gender - General	Nigeria For Women Project (NFWP) World Bank Project	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	850,000,000.00	50,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

051700100100													
Ministry of Education													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>4,869,700,000.00</b>	<b>1,657,200,000.00</b>	<b>34,743,621.61</b>	<b>4,597,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05050123000200 - Human and institutional capacity performance management	Procurement of 20 Motor Cycles for Inspectorate Services	23010104 - Purchase of Motor Cycles	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050223001300 - Furnishing	Furnishing of Special Education center Gombe	23010112 - Purchase of Office Furniture and Fittings	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050223001400 - Furnishing	Furnishing of 4 Nos. Area Education Inspectorate Office	23010112 - Purchase of Office Furniture and Fittings	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyawar, Bajjga, Billiri	23010119 - Purchase of Power Generating Set	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	25,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Provision of Ten (10) of 1 set each of 50 KVA Solar Source of power (Renewable Energy) to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyawar, Bajjga, Billiri	23010119 - Purchase of Power Generating Set	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
05050223002300 - Furnishing	Purchase of Students Mattress for Boarding Schools across the State.	23010121 - Purchase of Residential Furniture	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	55,000,000.00	5,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
05050223002400 - Furnishing	Purchase of Student Double Bed Bank for Boarding Schools across the State.	23010121 - Purchase of Residential Furniture	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123001800 - Schools' infrastructure construction and rehabilitation	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quarters furnitures.	23010124 - Purchase of Teaching/Learning Equipment5	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123001900 - Schools' infrastructure construction and rehabilitation	Procurement of Customized Exercise Books ( On-going)	23010124 - Purchase of Teaching/Learning Equipment5	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002000 - Schools' infrastructure construction and rehabilitation	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	23010124 - Purchase of Teaching/Learning Equipment5	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05040223000600 - Instructional and learning materials	Sports Facilities/Equipment for Schools	23010126 - Purchase of Sporting/Gaming Equipment	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123021300 - Schools' infrastructure construction and rehabilitation	Construction work at GSTC Nyumaw	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123021400 - Schools' infrastructure construction and rehabilitation	Construction work at GSTC Kumo	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21501000 - AKKO	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123021500 - Schools' infrastructure construction and rehabilitation	Construction Work at GSS Lalajido	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123021600 - Schools' infrastructure construction and rehabilitation	Construction Work at GISTC ( Dadiya, Tumu, Dadin Kowa, Bam- Bam, Duku,	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123021700 - Schools' infrastructure construction and rehabilitation	Construction Work at GISS Todi	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123021800 - Schools' infrastructure construction and rehabilitation	Construction work at GISS Malala	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520400 - DUKKU	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123021900 - Schools' infrastructure construction and rehabilitation	Construction Work at GISS Kalshingi.	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21501000 - AKKO	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123022000 - Schools' infrastructure construction and rehabilitation	Construction Work at GISS Akko	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21501000 - AKKO	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123022100 - Schools' infrastructure construction and rehabilitation	Construction Work at Dan Ahi Y/ Deba LGA.	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123022200 - Schools' infrastructure construction and rehabilitation	Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	6,000,000.00	6,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123022600 - Schools' infrastructure construction and rehabilitation	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123022700 - Schools' infrastructure construction and rehabilitation	Construction at Primary/GISS Lawanti	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21501000 - AKKO	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123022900 - Schools' infrastructure construction and rehabilitation	Construction and Renovation Work at Primary, & GISS Ture Balam	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
05050123023000 - Schools' infrastructure construction and rehabilitation	Construction Work at GSTC Tula	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123023100 - Schools' infrastructure construction and rehabilitation	Construction and Renovation Work at Primary, & GISS Lasale	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21531000 - SHOMGOM	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123023200 - Schools' infrastructure construction and rehabilitation	Construction Work at JIBWIS COE Gombe	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123023300 - Schools' infrastructure construction and rehabilitation	Construction Work at GISS Shela	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21531000 - SHOMGOM	25,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123023400 - Schools' infrastructure construction and rehabilitation	Construction works at GISS Kaltungo	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	30,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123023500 - Schools' infrastructure construction and rehabilitation	Construction Works at GISS Duku	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520400 - DUKKU	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123023600 - Schools' infrastructure construction and rehabilitation	Construction Works at GSS Pindiga	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21501000 - AKKO	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123023700 - Schools' infrastructure construction and rehabilitation	Construction works at GSS Kaltungo	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123024100 - Schools' infrastructure construction and rehabilitation	Construction works at Central Primary School Gombe	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123024200 - Schools' infrastructure construction and rehabilitation	Construction Works at Buangal Primary	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123024300 - Schools' infrastructure construction and rehabilitation	Construction works at Bakassi Primary, GISS & Tangava	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123024400 - Schools' infrastructure construction and rehabilitation	Construction works at Alagano Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123024500 - Schools' infrastructure construction and rehabilitation	Construction works at Dingau Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21531000 - SHOMGOM	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123024600 - Schools' infrastructure construction and rehabilitation	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123024800 - Schools' infrastructure construction and rehabilitation	Construction Work at Tangaya Sch Jauro jingi (On-going)	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

05050123024900 - Schools' infrastructure construction and rehabilitation	Construction Work at Tsangaya Herwagana Gombe	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025000 - Schools' infrastructure construction and rehabilitation	Construction work at Tsangaya Bogo	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025100 - Schools' infrastructure construction and rehabilitation	Construction Work at JIBWIS MARKAS Gombe	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	18,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025200 - Schools' infrastructure construction and rehabilitation	Construction and Renovation Work at Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	3,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025300 - Schools' infrastructure construction and rehabilitation	Construction and Renovation Work at GSTC Amada	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025500 - Schools' infrastructure construction and rehabilitation	Construction and Renovation Work at GSSS Gombe	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	3,000,000.00	2,700,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025600 - Schools' infrastructure construction and rehabilitation	Construction and Renovation Work at GSSSS Cham	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025700 - Schools' infrastructure construction and rehabilitation	Construction and Renovation Work at GDSS Cham	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123025900 - Schools' infrastructure construction and rehabilitation	Construction Work s at G C 5 5 Awak	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	30,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123026000 - Schools' infrastructure construction and rehabilitation	Construction Work at GSTC Deba	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123026100 - Schools' infrastructure construction and rehabilitation	Construction works at Tukulma Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123026200 - Schools' infrastructure construction and rehabilitation	Bilingual Education Program	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123026300 - Schools' infrastructure construction and rehabilitation	Construction Works at GSTC Kwami	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123026500 - Schools' infrastructure construction and rehabilitation	Construction works at JSS Lubo	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123026600 - Schools' infrastructure construction and rehabilitation	Construction Works at JSS Zambuk	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	2,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123027000 - Schools' infrastructure construction and rehabilitation	Construction, Renovation and Demolition Works at Government Sec. School Hina	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123027200 - Schools' infrastructure construction and rehabilitation	Construction works Wall Fencing at GSSS Malam Sidi in Kwami	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123027300 - Schools' infrastructure construction and rehabilitation	Construction works Lubo Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	500,000.00	500,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
05050123027400 - Schools' infrastructure construction and rehabilitation	Construction works GDSS Lubo	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123027500 - Schools' infrastructure construction and rehabilitation	Construction works at Zambuk Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123027700 - Schools' infrastructure construction and rehabilitation	Construction works at Tsangaya School Gabukka	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123027800 - Schools' infrastructure construction and rehabilitation	Construction works at Technical College Kufai Billiri	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	30,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123027900 - Schools' infrastructure construction and rehabilitation	Construction works at Special Education Centre	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123028000 - Schools' infrastructure construction and rehabilitation	Construction works at Siddiqi Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123028100 - Schools' infrastructure construction and rehabilitation	Construction works at kombani Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123028300 - Schools' infrastructure construction and rehabilitation	Construction Works at JSS Lano Primary School	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
05050123028400 - Schools' infrastructure construction and rehabilitation	Dev. Of Vocational Tech. Edu	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
05050123028500 - Schools' infrastructure construction and rehabilitation	Establishment of Model/Mega Secondary Schools In Gombe State	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	1,000,000,000.00	200,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123028600 - Schools' infrastructure construction and rehabilitation	Establishment of New Secondary Schools within Gombe Metropolis, Turfure Quarters, Arawa A Quarters, Waro Kesu, Bomala and Unguwa Uku Quarters.	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123028700 - Schools' infrastructure construction and rehabilitation	Rehabilitation Work at GSSS Talase	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	35,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123028800 - Schools' infrastructure construction and rehabilitation	Walling of GSTC Deba	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	100,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123028900 - Schools' infrastructure construction and rehabilitation	Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall Fencing, Classes at GDSS Bolede	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	30,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123030600 - Schools' infrastructure construction and rehabilitation	Perimeter Fencing of GDSS Gadam	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	80,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123030800 - Schools' infrastructure construction and rehabilitation	Renovation of State Library Complex	23020111 - Construction/Provision of Libraries	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123032700 - Schools' infrastructure construction and rehabilitation	Walling of GSTC Deba/Tula.	23020118 - Construction/ Provision of Infrastructure	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123037100 - Schools' infrastructure construction and rehabilitation	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	23020127 - Construction/Provision of Laboratories	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	11,000,000.00	11,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123038600 - Schools' infrastructure construction and rehabilitation	Renovation works at Zambuk Primary School	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	6,000,000.00	6,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123039000 - Schools' infrastructure construction and rehabilitation	Renovation works at Popino (Banganje)	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123039700 - Schools' infrastructure construction and rehabilitation	Renovation Works at GDSS Gwani East	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123039800 - Schools' infrastructure construction and rehabilitation	Renovation Works at GDSS Kwami	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123039900 - Schools' infrastructure construction and rehabilitation	Renovation Works at GASS Deba	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	50,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123040100 - Schools' infrastructure construction and rehabilitation	Renovation Work at Min. of Education HQRTS, Gombe	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123040200 - Schools' infrastructure construction and rehabilitation	Renovation of Staff Quaters in all the Boarding Schools (25)	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123040500 - Schools' infrastructure construction and rehabilitation	Renovation at GDSS Gadam	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	25,000,000.00	15,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123040700 - Schools' infrastructure construction and rehabilitation	Rehabilitation Work GDSS Lafiya Wala	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123040800 - Schools' infrastructure construction and rehabilitation	Rehabilitation Work at GDSS Gombe	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123041000 - Schools' infrastructure construction and rehabilitation	Rehabilitation Work at Malam Sidi	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123043700 - Schools' infrastructure construction and rehabilitation	Upgrading of CERC Facilities	23030127 - Rehabilitation/Repairs - ICT Infrastructure	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123043800 - Schools' infrastructure construction and rehabilitation	Upgrading of CBT Centres, GSSS Gombe, GSSS Kumo, CERC Gombe, GDSS Baigaja, GSSS Billiri and GSTC Gombe	23030127 - Rehabilitation/Repairs - ICT Infrastructure	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123044000 - Schools' infrastructure construction and rehabilitation	Better Education Service Delivery For All   BESDA	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

05050123044100 - Schools' infrastructure construction and rehabilitation	Administration of Education	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123044400 - Schools' infrastructure construction and rehabilitation	Emergency Situation in Education	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123044500 - Schools' infrastructure construction and rehabilitation	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGOs, CVO's, etc.	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05030123000200 - Inclusive Education	Implementation of IDEAS Project	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	150,000,000.00	500,000,000.00	34,743,621.61	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05030123000300 - Inclusive Education	Implementation of AGILE-AF Project	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	1,200,000,000.00	300,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123045100 - Schools' infrastructure construction and rehabilitation	ERIC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit, Printing and Instructional Materials, Binding Section, Power Gen Set (30KVA), Chalk Production unit.	23050103 - Monitoring and Evaluation	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05030123001200 - Inclusive Education	Innovation, Development and Effectiveness in the Acquisition of Skills (IDEAS) Project	23050113 - Investment	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21541200 - State Wide	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700300100 State Universal Basic Education													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>1,350,000,000.00</b>	<b>1,450,000,000.00</b>	<b>2,596,179,868.69</b>	<b>2,960,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05050123043500 - Schools' infrastructure construction and rehabilitation	Renovation of Two Block of Four each Classrooms and Furniture at Dongol in Kashere Ward of Akko LGA	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05030123000400 - Inclusive Education	Early Grade Reading (EGR)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05040323000200 - Teaching and non-teaching staff capacity building	Better Education Service Delivery for All (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	21541200 - State Wide	0.00	2,600,000,000.00	2,265,689,422.57	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123045700 - Schools' infrastructure construction and rehabilitation	Implementation of 2021 UBEC/SUBEB projects	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	21541200 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123045800 - Schools' infrastructure construction and rehabilitation	Implementation of 2022 UBEC/SUBEB Project	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	21541200 - State Wide	1,300,000,000.00	800,000,000.00	240,490,446.12	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00

051700800100 Gombe State Library Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>70,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05040223000300 - Instructional and learning materials	Purchase of Books	23010125 - Purchase of Library Books & Equipment	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123031300 - Schools' infrastructure construction and rehabilitation	Construction of State Library Complex Phase 1	23020111 - Construction/Provision of Libraries	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	55,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

051701000100 Adult and Non Formal Education													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>136,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05050123001900 - Furnishing	Procurement of Furniture at Gombe Skill Centre	23010112 - Purchase of Office Furniture and fittings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520600 - GOMBE	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Purchase of Generators & Construction of Gen House	23010119 - Purchase of Power Generating Set	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520600 - GOMBE	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002200 - Schools' infrastructure construction and rehabilitation	Procurement of Instructional Materials	23010124 - Purchase of Teaching/Learning Equipments	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520600 - GOMBE	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123013200 - Schools' infrastructure construction and rehabilitation	Construction of Multi-Purpose Hall at Wurudole	23020104 - Construction/Provision of Housing	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123031200 - Schools' infrastructure construction and rehabilitation	Construction of School Library	23020111 - Construction/Provision of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05100123019000 - Environmental Improvement - General	Construction of Public Convenience	23020118 - Construction/Provision of Infrastructure	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01070123002100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Renovation of 2 Skill acquisition centres	23030121 - Rehabilitation/Repairs of office Building	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030123000100 - Inclusive Education	Literacy Campaign	23050101 - Research and Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>5,123,000,000.00</b>	<b>4,984,000,000.00</b>	<b>3,111,049,234.10</b>	<b>3,225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04050323000202 - Facility electrification, water and sanitation	Purchase of 1 set each of 11.52 KWH Solar Source of power (Renewable Energy) to Bajoga, Kaltungo and Kumo General Hospitals	23010119 - Purchase of Power Generating Set	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123000601 - Functional health facilities	Provision and installation of 1 set of 100 KVA Renewable (Solar System) at Tula Wange Cottage Hospital	23010119 - Purchase of Power Generating Set	70721 - GENERAL MEDICAL SERVICES	21530700 - KALTUNGO	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123001602 - Functional health facilities	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123001702 - Functional health facilities	Supply of Medical Equipment and other Supply at Mobile Clinic (SDGs)	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123001802 - Functional health facilities	Supply of Medical Equipment and other Supply at kindivo Maternity Centre (SDGs)	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123001902 - Functional health facilities	Supply of Medical Equipment and other Supply at Public Maternity Centre (SDGs)	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123002002 - Functional health facilities	Supply of Medical Equipment and other Supply at Degei Clinic (SDGs)	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123002102 - Functional health facilities	Supply of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123002202 - Functional health facilities	Supply of Hospital Equipment at Cottage Hospital Hinna	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04030723001102 - Emergency services	Supply of Ambulances at Women and Children Hospital Idi Gombe	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04030723001202 - Emergency services	Supply of Ambulances at Cottage Hospital Hinna Yamalu Deba LGA	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04060223000102 - Vaccines supply chain	Purchase of Vaccines and Sera	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
04060223000202 - Vaccines supply chain	Purchase of Infectious Diseases Control Drugs	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
04060123000702 - Sustainable drug supply	Purchase of Drugs and Chemicals	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

04010123000102 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Maternal Perinatal Death Review Sundry MPDRS	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002302 - Functional health facilities	Improvement and Equipping of Women and Children Hospital Gombe	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002402 - Functional health facilities	Improvement and Equipping of Specialist Hospital Gombe	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	30,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002502 - Functional health facilities	Improvement and Equipping of Other General Hospitals	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	300,000,000.00	1,110,000,000.00	1,105,503,273.71	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002602 - Functional health facilities	Improvement and Equipping of Cottage Hospitals	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002702 - Functional health facilities	Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002802 - Functional health facilities	Equipping of General Hospital Billiri	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	45,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002902 - Functional health facilities	Equipping of General Hospital Kumo	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003002 - Functional health facilities	Equipping of General Hospital Bajoga	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04060123000802 - Sustainable drug supply	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04010223000202 - Human and institutional capacity performance management	German Technical Cooperation (G   Z	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04080323000102 - Emergency Operation Centres (EOC)	Covid-19 Preparedness and Response Project (World Bank)	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	150,000,000.00	50,000,000.00	5,297,850.07	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04030723001302 - Emergency services	Purchase of Fire Fighting Vehicle & Assories	23010123 - Purchase of Fire Fighting Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123006302 - Functional health facilities	Construction of Cottage Hospital Boh	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	190,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123006402 - Functional health facilities	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	200,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04030723001502 - Emergency services	Mobile Clinic	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04090223000102 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Gombe State Health Insurance Agency	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123006602 - Functional health facilities	Construction of Cottage Hospital Malala	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	120,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123006902 - Functional health facilities	Construction of School of Nursing and Midwifery Dukku	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	420,000,000.00	358,409,325.69	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007102 - Functional health facilities	Construction of Mortuary at Cottage Hospital Tal Billiri LGA (SDGs)	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007202 - Functional health facilities	Construction of Medical Equipment Workshop at Medical Store Gombe.	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007402 - Functional health facilities	Construction of Equipment of Public Health Laboratory	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007502 - Functional health facilities	Construction of Dialysis Centre in Specialist Hospital	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007602 - Functional health facilities	Construction of Cottage Hospital Tal	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007702 - Functional health facilities	Construction of Cottage Hospital Nywar	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007802 - Functional health facilities	Construction of Cottage Hospital Daja	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123007902 - Functional health facilities	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123008102 - Functional health facilities	Upgrading of Cottage Hospital Filya	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	45,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123008202 - Functional health facilities	Upgrading of PHC Kashihi to Cottage Hospital	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123008702 - Functional health facilities	Construction of New College of Nursing & Midwifery Gombe Along Bye Pass	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	0.00	750,000,000.00	260,563,406.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123008802 - Functional health facilities	Construction of Perimeter wall at Cottage Hospital Tula, Biri, Bambari, Kuri, Malam Sidi and Bojude	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123008902 - Functional health facilities	Construction of Mortuary Unit at General Hospital Hinna, Cottage Hospital Tula, Malam Sidi and Bambari	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123009002 - Functional health facilities	Construction of Incinerators in some General and Cottage Hospitals	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123009402 - Functional health facilities	Improvement of Schools of Nursing and Midwifery Gombe. (Library and ICT Room Facilities)	23020111 - Construction/Provision of Libraries	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050223000102 - Planned Preventive Maintenance (PPM)	Cleaning, Gardening & Security Services	23030101 - Rehabilitation/Repairs of Residential Building	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	70,000,000.00	43,464,135.48	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123019402 - Functional health facilities	Renovation of Maternity Unit in Specialist Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123019602 - Functional health facilities	Re-Construction of Kumo General Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	1,050,000,000.00	980,255,228.35	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123019702 - Functional health facilities	Renovation of Kindyo Maternity Upgrade	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123019802 - Functional health facilities	Renovation of General Hospital Kaltungo (NSHIP)	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123019902 - Functional health facilities	Renovation of General Hospital Bajoga (NSHIP)	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020002 - Functional health facilities	Renovation of General Billiri Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020102 - Functional health facilities	Renovation of Dukku Maternity/Upgrade	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020402 - Functional health facilities	Renovation of Bajoga General Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020502 - Functional health facilities	Nono (Converted to Staff Quarters)	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020602 - Functional health facilities	Kuri Cottage Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020702 - Functional health facilities	Expansion of Pharmacy Store at Specialist Hospital Gombe.	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020802 - Functional health facilities	Renovation of Tumpure PHC in Zange Ward Dukku LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123020902 - Functional health facilities	Renovation Works at General Hospital Bajoga	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	155,000,000.00	55,000,000.00	11,234,162.51	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123021002 - Functional health facilities	Renovation/Extension of Degri Clinic	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

04050123021102 - Functional health facilities	Renovation/Provision of ICT/Medical Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123021202 - Functional health facilities	Upgrading and Equipping of Cottage Hospital Tula Wrange	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123021302 - Functional health facilities	Upgrading and Equipping of Cottage Hospital Kuri	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123021402 - Functional health facilities	Upgrading and Equipping of Cottage Hospital Biri	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123021502 - Functional health facilities	Renovation of General Hospital Kaltungo	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70721 - GENERAL MEDICAL SERVICES	21530700 - KALTUNGO	175,000,000.00	75,000,000.00	41,573,624.56	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04080123000102 - Integrated national disease surveillance	Save One Million Lives	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04080123000202 - Integrated national disease surveillance	Project Cure	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	1,000,000.00	134,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04080123000302 - Integrated national disease surveillance	Operationalization Of State Health Account	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04030123000402 - Reproductive, maternal and neonatal health	Operationalisation of Family Planning	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04030123000502 - Reproductive, maternal and neonatal health	Nigeria State Health Inv. Project (NSHIP)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04020123000102 - Community interventions	Nat. Comm. Based Health Insurance (GCC)State Wide	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04030423000202 - Communicable diseases	Malaria Eradication Programme	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04030523000102 - Non-communicable diseases	HIV/AIDS Programme	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	25,000,000.00	25,000,000.00	18,249,530.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
04030123000602 - Reproductive, maternal and neonatal health	Free Antenatal Obstetrics & EPU Services(State Wide)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	30,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04020123000202 - Community interventions	Comm. Based Management of Acute Malnutrition	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04030223000102 - Child health	Child Protection Services (Unicef)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04030423000302 - Communicable diseases	Avian Influenza (Bird Flu)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04030623000102 - Nutrition	Acceleration Nutrition Result in Nigeria (ANRRN)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	510,000,000.00	260,379,897.73	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04030423000402 - Communicable diseases	COVID 19 Intervention and Control	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	50,000,000.00	25,984,800.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123022402 - Functional health facilities	Equipping of Kaltungo General Hospital	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123022502 - Functional health facilities	Establishment of Herbal Farm	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123022602 - Functional health facilities	Traditional Medicine Development	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123022702 - Functional health facilities	Free Medical Care For Geriatric S/Cell Epileptic and Psychiatric	23010142 - Purchase of General Items	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04020123000302 - Community interventions	Nigeria For Women Project (NFWP) World Bank Project	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21541200 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100300100		Primary Health Care Development Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>693,000,000.00</b>	<b>924,000,000.00</b>	<b>421,054,039.38</b>						
04010323000201 - Health sector coordination mechanisms	Purchase of 1 set of 50 KVA Solar Source of power (Renewable Energy)	23010119 - Purchase of Power Generating Set	70741 - PUBLIC HEALTH SERVICES	21520600 - GOMBE	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
04010223000101 - Human and institutional capacity performance management	Bill and Melinda Gate Foundation (BMGF)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	200,000,000.00	550,000,000.00	421,054,039.38	200,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123004401 - Functional health facilities	Upgrading of Health Centre Liji to Primary Health Care (PHC I)	23030106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123009701 - Functional health facilities	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123010001 - Functional health facilities	Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	8,000,000.00	8,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123010801 - Functional health facilities	Re-Construction of Clinic at Wuro Joje Village Duku Ward Kwami LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	9,000,000.00	9,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011001 - Functional health facilities	Renovation of Kembo Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011101 - Functional health facilities	Renovation of Kwanan Kuka Health Post SHG LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011201 - Functional health facilities	Renovation of Tasha PHC in Gudukku Ward Nafada LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011301 - Functional health facilities	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011401 - Functional health facilities	Renovation of Garin Bulama PHC in Jamari Ward Duku LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011501 - Functional health facilities	Renovation of Garin Bakari Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011601 - Functional health facilities	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011701 - Functional health facilities	Renovation of Gamawa Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011801 - Functional health facilities	Renovation of Dukkuyel PHC in Zaune Ward Duku LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123011901 - Functional health facilities	Renovation of Duku Towo PHC in Waziri North Ward Duku LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012001 - Functional health facilities	Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012101 - Functional health facilities	Renovation of Bwele Health Post in Kaltungo LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012201 - Functional health facilities	Renovation of Burari PHC of Malala Ward Duku LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012301 - Functional health facilities	Renovation of Burak PHC SHG LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012401 - Functional health facilities	Renovation of Bambam Yiri Health Clinic in Kaltungo LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012501 - Functional health facilities	Renovation of Balanga Health Clinic in Gtelenge Ward Balanga LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012601 - Functional health facilities	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012701 - Functional health facilities	Renovation of Amkolom PHC Shongom LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123012901 - Functional health facilities	Renovation of Zabin Kari Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123013001 - Functional health facilities	Renovation of Mayo Lamido PHC in Wuro Tale Ward Duku LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123013101 - Functional health facilities	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123013201 - Functional health facilities	Renovation of Gwanti Health Clinic in Kindyo Ward BLG LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	21,000,000.00	6,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00



					522,000,000.00	142,000,000.00	0.00	522,000,000.00	0.00	0.00	0.00	0.00	0.00
05010223000102 - Human and institutional capacity performance management	Furnishing of Staff Quarters	23010121 - Purchase of Residential Furniture	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04040123000803 - Pre-service training	Purchase of Office Equipment	23010139 - Purchase of Office Equipment	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
04040123000904 - Pre-service training	Construction of Staff Room	23020101 - Construction/Provision of office Buildings	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04040123001901 - Pre-service training	Constructio of Females Hostel for Post Basic	23020102 - Construction/Provision of Residential Buildings	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04040123002001 - Pre-service training	Construction of Male Hostel	23020102 - Construction/Provision of Residential Buildings	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123030900 - Schools' infrastructure construction and rehabilitation	Construction of Modern Library Complex	23020111 - Construction/Provision of Libraries	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04040123002401 - Pre-service training	Extension of Phase II Landscaping & Car Park	23020118 - Construction/Provision of Infrastructure	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123037200 - Schools' infrastructure construction and rehabilitation	Construction of 3 Laboratories	23020127 - Construction/Provision of Laboratories	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05010223000300 - Human and institutional capacity performance management	College of Nursing Website	23050102 - Computer Software Acquisition	70734 - NURSING AND CONVALESCENT HOME SERVICES	21520600 - GOMBE	22,000,000.00	12,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00

052101600100 College of Health Technology												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget				
<b>Total</b>					<b>200,000,000.00</b>	<b>180,000,000.00</b>	<b>14,419,330.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04040123000103 - Pre-service training	Purchase of 1 Motor Vehicle	23010105 - Purchase of Motor Vehicles	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123000204 - Pre-service training	Library Furniture & Books	23010112 - Purchase of Office Furniture and Fittings	70751 - R & D HEALTH	21530700 - KALTUNGO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123000304 - Pre-service training	Purchase of Student Desk	23010112 - Purchase of Office Furniture and Fittings	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	468,400.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123001004 - Pre-service training	Public Health Laboratory	23020101 - Construction/Provision of office Buildings	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123001304 - Pre-service training	Construction Technical Drawing Studio/Equipments	23020101 - Construction/Provision of office Buildings	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123001404 - Pre-service training	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	23020101 - Construction/Provision of office Buildings	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123001504 - Pre-service training	Construction of Office Block	23020101 - Construction/Provision of office Buildings	70751 - R & D HEALTH	21530700 - KALTUNGO	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
04040123001604 - Pre-service training	Construction of College Workshop Basic Tools	23020101 - Construction/Provision of office Buildings	70751 - R & D HEALTH	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
04040123001704 - Pre-service training	Construction of 10 Classrooms block	23020101 - Construction/Provision of office Buildings	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123001804 - Pre-service training	Construction of Warehouse ( STORE) North East Dev. Commission	23020101 - Construction/Provision of office Buildings	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123002301 - Pre-service training	Construction of College Comprehensive Health Center	23020106 - Construction/Provision of Hospitals/Health Centres	70751 - R & D HEALTH	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
05050123031000 - Schools' infrastructure construction and rehabilitation	Construction of Library Complex	23020111 - Construction/Provision of Libraries	70751 - R & D HEALTH	21530700 - KALTUNGO	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
05050123037300 - Schools' infrastructure construction and rehabilitation	Health Education Laboratory/ Museum	23020127 - Construction/Provision of Laboratories	70751 - R & D HEALTH	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
05050123037400 - Schools' infrastructure construction and rehabilitation	NIUD Laboratories Complex	23020127 - Construction/Provision of Laboratories	70751 - R & D HEALTH	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
05050123038000 - Schools' infrastructure construction and rehabilitation	Renovation of Student Hostel	23030101 - Rehabilitation/Repairs of Residential Building	70751 - R & D HEALTH	21530700 - KALTUNGO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05010223000500 - Human and institutional capacity performance management	Accreditation Fees	23050103 - Monitoring and Evaluation	70751 - R & D HEALTH	21530700 - KALTUNGO	20,000,000.00	20,000,000.00	13,950,930.00	20,000,000.00	0.00	0.00	0.00	0.00

052110200100 Gombe State Hospital Services Management Board												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget				
<b>Total</b>					<b>378,000,000.00</b>	<b>178,000,000.00</b>	<b>0.00</b>	<b>342,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04060123000101 - Sustainable drug supply	Procurement and Supply of Drugs compounding Materials in all facilities	23010101 - Purchase/Acquisition of Land	70141 - BASIC RESEARCH	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123000102 - Functional health facilities	Procurement of Dentals Equipments for Women and Children Hospital Gombe	23010101 - Purchase/Acquisition of Land	70141 - BASIC RESEARCH	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123000202 - Functional health facilities	Renovation of Blow off at Maternity Ward at General Hospital Kaltungo	23010101 - Purchase/Acquisition of Land	70141 - BASIC RESEARCH	21510100 - AKKO	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
04050123000302 - Functional health facilities	Purchase of additional office tables and seats for the Board	23010112 - Purchase of Office Furniture and Fittings	70141 - BASIC RESEARCH	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04030723001002 - Emergency services	Refurbition of all Ambulances for Secondary Healthcare facilities	23010106 - Purchase of Vans	70141 - BASIC RESEARCH	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04050323000102 - Facility electrification, water and sanitation	Replacement of inverter batteries for Snakebite Hospital Kaltungo ZBWC, GH Bajaga	23010119 - Purchase of Power Generating Set	70141 - BASIC RESEARCH	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123003702 - Functional health facilities	procurement of Diagnostic Equipment like Hematoicrit centrifuge 10pcs, Microscope [Bio Optical] 10pcs, Sysmex Hematology Analyser 2pcs	23010140 - Purchase of ICT Facility	70141 - BASIC RESEARCH	21541200 - State Wide	18,500,000.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00	0.00
04050123003802 - Functional health facilities	Procurement of Electrophoresis [Hb genotype 10pcs, cobas-c111 chemistry Analyser [Roch] 3pcs	23010140 - Purchase of ICT Facility	70141 - BASIC RESEARCH	21541200 - State Wide	19,500,000.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00
04050123009102 - Functional health facilities	Construction Mortuary at Cottage Hospital Filya	23020106 - Construction/Provision of Hospitals/Health Centres	70821 - CULTURAL SERVICES	21531000 - SHOMGOM	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
04050123009202 - Functional health facilities	Construction of Perimeter Fence at Cottage Hospital Tumu	23020106 - Construction/Provision of Hospitals/Health Centres	70821 - CULTURAL SERVICES	21510100 - AKKO	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
04050123009302 - Functional health facilities	Construction of Perimeter Fence at Cottage Hospital, Tula	23020106 - Construction/Provision of Hospitals/Health Centres	70821 - CULTURAL SERVICES	21530700 - KALTUNGO	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
04050123009502 - Functional health facilities	Renovation of Laboratory Complex at Specialist Hospital Gombe	23030101 - Rehabilitation/Repairs of Residential Building	70141 - BASIC RESEARCH	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
04050123009602 - Functional health facilities	Renovation of Male and Female Ward in General Hospital Dukku	23030101 - Rehabilitation/Repairs of Residential Building	70141 - BASIC RESEARCH	21520400 - DUKKU	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123021702 - Functional health facilities	Renovation of Cottage Hospital Biri, Nafada LGA	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70141 - BASIC RESEARCH	21520900 - NAFADA	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
04050123021802 - Functional health facilities	Renovation of Blown off roof Female Ward at General Hospital Billiri	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70161 - GENERAL PUBLIC SERVICES N.E.C.	21520900 - NAFADA	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
04050123021902 - Functional health facilities	Landscaping and Provision of Drainage System at General Hospital Dukku	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70141 - BASIC RESEARCH	21520400 - DUKKU	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
04050123022002 - Functional health facilities	Renovation of Cottage Hospital, Putoki	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70141 - BASIC RESEARCH	21530200 - BALANGA	0.00	0.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00
04050123022102 - Functional health facilities	Construction of Perimeter Fence at General Hospital, Talasse	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70141 - BASIC RESEARCH	21530200 - BALANGA	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
04050123022202 - Functional health facilities	Renovation of Blown off at Maternity Ward in General Hospital Deba	23030110 - Rehabilitation/Repairs - Libraries	70161 - GENERAL PUBLIC SERVICES N.E.C.	21511100 - YAMALTU/DEBA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00





05050123010500 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Arts and Social Sciences Complex ( TETFund)	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	250,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050123010700 - Schools' infrastructure construction and rehabilitation	Construction of Central Stores at the University	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	50,000,000.00	30,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123011000 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Law (TETFund)	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	200,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050123011100 - Schools' infrastructure construction and rehabilitation	Construction of Senate Building (TETFund)	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	630,000,000.00	330,000,000.00	70,000,654.35	0.00	0.00	0.00	0.00	0.00	0.00
05050123011200 - Schools' infrastructure construction and rehabilitation	Construction of Lecture Theatre (TETFund)	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	400,000,000.00	300,000,000.00	121,694,317.85	0.00	0.00	0.00	0.00	0.00	0.00
05050123011800 - Schools' infrastructure construction and rehabilitation	TETFund Intervention	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123012500 - Schools' infrastructure construction and rehabilitation	Construction of Student Hostels	23020102 - Construction/Provision of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123012600 - Schools' infrastructure construction and rehabilitation	Construction of Residential Building	23020102 - Construction/Provision of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	25,000,000.00	25,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123012800 - Schools' infrastructure construction and rehabilitation	Construction of Student Hostel (TETFund)	23020102 - Construction/Provision of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	300,000,000.00	200,000,000.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01070123002300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Expansion of University Zoo	23030121 - Rehabilitation/Repairs of office Building	70942 - SECOND STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

056302000200													
Gombe State University of Science and Technology Kumo													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05040223000400 - Instructional and learning materials	Purchase of Books	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	21510100 - AKKO	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050123009400 - Schools' infrastructure construction and rehabilitation	Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21510100 - AKKO	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050123009500 - Schools' infrastructure construction and rehabilitation	Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Environmental Sciences.	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21510100 - AKKO	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050123009600 - Schools' infrastructure construction and rehabilitation	Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	23020101 - Construction/Provision of office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	21510100 - AKKO	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

056302100200													
Scholarship Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget					
<b>Total</b>					<b>600,000,000.00</b>	<b>300,000,000.00</b>	<b>227,884,993.28</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05030123000900 - Inclusive Education	Scholarship Award Overseas	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05030123001000 - Inclusive Education	Scholarship Award Local	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	450,000,000.00	250,000,000.00	227,884,993.28	450,000,000.00	0.00	0.00	0.00	0.00	0.00