



GOMBE STATE GOVERNMENT - NIGERIA

2022 Q4 BUDGET PERFORMANCE REPORT (OCT. – DECEMBER 2022)

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Contents

1	Summary of Performance	2
1.A	Introduction.....	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance.....	3
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
	Note.....	3
2	Budget Reports.....	4
2.A	Summary	4
2.B	Revenue by Administrative Classification.....	5
2.C	Revenue by Economic Classification	7
2.D	Expenditure by Administrative Classification	13
2.E	Expenditure by Economic Classification	27
2.F	Expenditure by Function	35

List of Reports

Table 1: Budget Summary.....	4
Table 2: Total Revenue by Administrative Classification	5
Table 3: Total Revenue by Economic Classification	Error! Bookmark not defined.
Table 4: Total Expenditure by Administrative Classification	13
Table 5: Personnel Expenditure by Administrative Classification	16
Table 6: Overhead Expenditure by Administrative Classification.....	19
Table 7: Capital Expenditure by Administrative Classification	22
Table 8: Other Expenditure by Administrative Classification	25
Table 9: Total Expenditure by Economic Classification	27
Table 10: Total Expenditure by Function	35
Table 11: Personnel Expenditure by Function	38
Table 12: Overhead Expenditure by Function	40
Table 13: Capital Expenditure by Function.....	42
Table 14: Other Expenditure by Function.....	44

1 Summary of Performance

1.A Introduction

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

This report includes the approved original budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. It is prepared against the supplementary/revised budget passed during the period under review.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Budget Directorate of the Budget, Planning and Development Partner Coordination Office (BP&DPCO) as well as the Office of the State Accountant General, Ministry of Finance; and published on the Gombe State Ministry of Finance website.

1.B Revenue Performance

The quarter 4, 2022 (October – December) budget performance shows actual Revenue Receipts of **N23,910,250,356.42** in the quarter out of the total annual estimated sum **N82,227,939,000.00** Actual figure for the whole year summing up from January to December 2022 is **N79,183,979,297.65** constituting 96.3% for the year 2022.

This performance is impressive considering the economic situation prevalent including inflation rate surges during the year ended 2022.

Government's share of FAAC (Statutory Revenue) for the year amounted to **N64,876,132,353.59** (January to December) constituting 99.3% out of the annual projection of **N65,356,500,000.00**; while IGR collected in the same period amounted to **N7,619,515,944.45** which is 84.8% of the projected **N16,871,439,000.00**.

1.C Recurrent Expenditure Performance

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

In quarter 4, 2022 (October – December) budget performance shows actual Recurrent Expenditure of **N21,781,637,212.36** out of the final annual estimated sum of **N71,856,384,000.00**.

Actual performance figure for the whole year summing up from January to December 2022 stand at **N66,397,644,536.01** constituting 92.4%.

1.D Capital Expenditure Performance

The 2022 final budgeted Capital Expenditure amounts to the sum of **N83,017,180,000.00**. Out of this figure, performance in quarter 4 (October – December 2022) amounted to **N9,845,486,201.78**.

The January to December overall performance, however, stands at **N58,492,347,048.22** constituting 70.5%.

1.E Observations:

It may be observed that certain Ministries, Departments and Agencies (MDAs) example:

- 011103500100 Gombe State Pension Bureau by N1.5 billion
- 022000700100 Office of the Accountant General by N888 million
- 026000100100 Ministry of Lands and Survey by N732 million
- 052110300100 Gombe State Contributory Healthcare Management Agency (GoHealth) by N532 million have overspent in certain lines. These are being addressed with the institution of general virement which is on ongoing.

1.F Conclusions

Considering the above, it may be noted that while the budget performance in quarter 4 covering October to December 2022 amounts to **N31,627,123,4148.13**; the total expenditure for the year is to the tune of **N124,889,991,584.23** out of the total final budget size of **N154,873,564,000.00** indicate a total performance of **80.6%**. This performance is very impressive and clearly shows how serious this administration is in fulfilling its promises for the benefit of the people and the progress of the state.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
Opening Balance	6,000,000,000.00	9,447,748,424.47	-	15,447,748,424.47	163.5%	- 6,000,000,000.00
Recurrent Revenue	73,548,769,000.00	82,227,939,000.00	23,910,250,356.42	79,183,979,297.65	96.3%	3,043,959,702.35
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,401,500,000.00	65,356,500,000.00	16,290,734,411.97	64,876,132,353.59	99.3%	480,367,646.41
12 - INDEPENDENT REVENUE	13,147,269,000.00	16,871,439,000.00	7,619,515,944.45	14,307,846,944.06	84.8%	2,563,592,055.94
Recurrent Expenditure	70,000,564,000.00	71,856,384,000.00	21,781,637,212.35	66,397,644,536.01	92.4%	5,458,739,463.99
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	30,760,089,000.00	28,127,914,000.00	8,904,489,905.56	28,548,750,271.07	101.5%	- 420,836,271.07
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	39,240,475,000.00	43,728,470,000.00	12,877,147,306.79	37,848,894,264.94	86.6%	5,879,575,735.06
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	19,586,875,000.00	23,198,220,000.00	5,267,527,807.01	16,704,819,075.90	72.0%	6,493,400,924.10
OTHER RECURRENT (2203-2208)	19,653,600,000.00	20,530,250,000.00	7,609,619,499.78	21,144,075,189.04	103.0%	- 613,825,189.04
Transfer to Capital Account	9,548,205,000.00	19,819,303,424.47	2,128,613,144.07	28,234,083,186.11	142.5%	- 8,414,779,761.64
Capital Receipts	79,865,000,000.00	72,070,000,000.00	11,688,190,781.91	70,807,606,968.87	98.2%	1,262,393,031.13
13 - AID AND GRANTS	18,065,000,000.00	17,186,000,000.00	951,475,490.31	16,266,090,659.61	94.6%	919,909,340.39
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,800,000,000.00	54,884,000,000.00	10,736,715,291.60	54,541,516,309.26	99.4%	342,483,690.74
23 - CAPITAL EXPENDITURE	84,963,400,000.00	83,017,180,000.00	9,845,486,201.78	58,492,347,048.22	70.5%	24,524,832,951.78
Total Revenue (including OB)	159,413,769,000.00	163,745,687,424.47	35,598,441,138.33	165,439,334,690.99	101.0%	- 1,693,647,266.52
Total Expenditure	154,963,964,000.00	154,873,564,000.00	31,627,123,414.13	124,889,991,584.23	80.6%	29,983,572,415.77
Closing Balance	4,449,805,000.00	8,872,123,424.47	3,971,317,724.20	40,549,343,106.76	457.0%	- 31,677,219,682.29

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Revenue	153,413,769,000.00	154,297,939,000.00	35,598,441,138.33	149,991,586,266.52	97.2%	4,306,352,733.48
01000000000	Administrative	145,300,000.00	145,300,000.00	230,473,521.38	437,329,120.67	301.0%	- 292,029,120.67
01120000000	Gombe State House of Assembly	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200300100	Gombe State House of Assembly	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01230000000	Ministry of Information and Culture	33,200,000.00	33,200,000.00	1,776,000.00	23,421,771.62	70.5%	9,778,228.38
012300100100	Ministry of Information and Culture	8,200,000.00	8,200,000.00	-	20,000.00	0.2%	8,180,000.00
012300400100	Gombe Media Corporation	25,000,000.00	25,000,000.00	1,776,000.00	23,401,771.62	93.6%	1,598,228.38
01250000000	Office of the Head of Civil Service	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012503400100	Estabs & Service Matters Bureau	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01400000000	Office of the Auditor General	3,500,000.00	3,500,000.00	-	701,000.00	20.0%	2,799,000.00
014000100100	Office of the Auditor General - State	2,000,000.00	2,000,000.00	-	701,000.00	35.1%	1,299,000.00
014000200100	Office of the Auditor General - Local Government	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
01470000000	Civil Service Commission	13,500,000.00	13,500,000.00	542,700.00	4,252,200.00	31.5%	9,247,800.00
014700100100	Civil Service Commission	13,500,000.00	13,500,000.00	542,700.00	4,252,200.00	31.5%	9,247,800.00
01480000000	Gombe State Independent Electoral Commission	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014800100100	Gombe State Independent Electoral Commission	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
01490000000	Local Government Service Commission	2,100,000.00	2,100,000.00	16,000.00	60,000.00	2.9%	2,040,000.00
014900100100	Local Government Service Commission	2,100,000.00	2,100,000.00	16,000.00	60,000.00	2.9%	2,040,000.00
01610000000	Office of the Secretary to the State Government	78,000,000.00	78,000,000.00	228,118,821.38	408,405,149.05	523.6%	- 330,405,149.05
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	62,000,000.00	62,000,000.00	227,638,821.38	407,925,149.05	657.9%	- 345,925,149.05
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	6,000,000.00	480,000.00	480,000.00	8.0%	5,520,000.00
01650000000	Ministry of Special Duties	3,000,000.00	3,000,000.00	20,000.00	489,000.00	16.3%	2,511,000.00
016500100100	Ministry of Special Duties	3,000,000.00	3,000,000.00	20,000.00	489,000.00	16.3%	2,511,000.00
02000000000	Economic	152,321,800,000.00	152,985,920,000.00	35,168,277,389.31	149,018,514,933.63	97.4%	3,967,405,066.37
02150000000	Ministry of Agriculture and Animal Husbandry	623,150,000.00	623,650,000.00	1,360,827,466.94	1,372,117,766.94	220.0%	- 748,467,766.94
021500100100	Ministry of Agriculture and Animal Husbandry	612,150,000.00	612,650,000.00	1,360,827,466.94	1,372,117,766.94	224.0%	- 759,467,766.94
021511000100	Gombe State Agricultural Supply Company (GOSAC)	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
02200000000	Ministry of Finance and Economic Development	150,893,500,000.00	150,988,500,000.00	33,569,738,220.71	146,642,137,471.38	97.1%	4,346,362,528.62
022000100100	Ministry of Finance and Economic Development	79,925,000,000.00	72,130,000,000.00	11,688,190,781.91	70,807,606,968.87	98.2%	1,322,393,031.13
022000700100	Office of the Accountant General	60,948,500,000.00	67,203,500,000.00	17,253,736,617.30	67,051,314,686.35	99.8%	152,185,313.65
022000800100	Gombe State Internal Revenue Services	10,020,000,000.00	11,655,000,000.00	4,627,810,821.50	8,783,215,816.16	75.4%	2,871,784,183.84
02220000000	Ministry of Commerce, Industry and Tourism	231,000,000.00	181,000,000.00	16,428,556.66	22,681,556.66	12.5%	158,318,443.34
022200100100	Ministry of Commerce, Industry and Tourism	207,000,000.00	157,000,000.00	14,593,556.66	20,846,556.66	13.3%	136,153,443.34
022201800100	Gombe State Property Development Company	24,000,000.00	24,000,000.00	1,835,000.00	1,835,000.00	7.6%	22,165,000.00
02280000000	Ministry of Science, Technology and Innovation	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
02330000000	Ministry of Energy and Mineral Resources	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100	Ministry of Energy and Mineral Resources	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02340000000	Ministry of Works and Transport	170,500,000.00	573,500,000.00	202,437,445.00	639,514,153.00	111.5%	- 66,014,153.00
023400100100	Ministry of Works and Transport	170,500,000.00	573,500,000.00	202,437,445.00	639,514,153.00	111.5%	- 66,014,153.00
02520000000	Ministry of Water Resources	91,650,000.00	91,650,000.00	4,688,500.00	15,810,708.00	17.3%	75,839,292.00
025200100100	Ministry of Water Resources	17,150,000.00	17,150,000.00	-	1,251,700.00	7.3%	15,898,300.00
025210200100	Gombe State Water Board	74,500,000.00	74,500,000.00	4,688,500.00	14,559,008.00	19.5%	59,940,992.00
02530000000	Ministry of Housing and Urban Development	100,000,000.00	100,000,000.00	11,101,100.00	60,508,570.00	60.5%	39,491,430.00
025300100100	Ministry of Housing and Urban Development	1,000,000.00	1,000,000.00	146,500.00	428,500.00	42.9%	571,500.00
025305300100	Gombe State Urban Planning And Dev. Board	99,000,000.00	99,000,000.00	10,954,600.00	60,080,070.00	60.7%	38,919,930.00
02600000000	Ministry of Lands and Survey	144,000,000.00	359,620,000.00	3,056,100.00	264,731,707.65	73.6%	94,888,292.35
026000100100	Ministry of Lands and Survey	-	10,620,000.00	-	36,049,549.03	339.4%	- 25,429,549.03
026000200100	Gombe Geographic Information System (GOGIS)	126,000,000.00	331,000,000.00	-	220,046,758.62	66.5%	110,953,241.38
026000300100	Office of the Surveyor General	18,000,000.00	18,000,000.00	3,056,100.00	8,635,400.00	48.0%	9,364,600.00
02620000000	Ministry of Rural, Community Development and Cooperatives	4,000,000.00	4,000,000.00	-	1,013,000.00	25.3%	2,987,000.00
026200100100	Ministry of Rural, Community Development and Cooperatives	4,000,000.00	4,000,000.00	-	1,013,000.00	25.3%	2,987,000.00
03000000000	Law and Justice	108,850,000.00	123,900,000.00	20,443,061.90	46,879,787.26	37.8%	77,020,212.74
03180000000	Judicial Service Commission	72,000,000.00	87,050,000.00	8,106,925.00	28,933,228.00	33.2%	58,116,772.00
031801100100	Judicial Service Commission	6,000,000.00	6,000,000.00	280,500.00	1,418,700.00	23.6%	4,581,300.00
031805100100	High Court of Justice	54,500,000.00	69,500,000.00	7,471,675.00	25,735,578.00	37.0%	43,764,422.00
031805300100	Sharia Court of Appeal	11,500,000.00	11,550,000.00	354,750.00	1,778,950.00	15.4%	9,771,050.00
03260000000	Ministry of Justice	36,850,000.00	36,850,000.00	12,336,136.90	17,946,559.26	48.7%	18,903,440.74
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600600100	College of Education & Legal Studies Nafada	35,850,000.00	35,850,000.00	12,336,136.90	17,946,559.26	50.1%	17,903,440.74
05000000000	Social	837,819,000.00	1,042,819,000.00	179,247,165.74	488,862,424.96	46.9%	553,956,575.04
05130000000	Ministry of Youth Development	3,210,000.00	3,710,000.00	5,366,000.00	6,597,500.00	177.8%	- 2,887,500.00
051300100100	Ministry of Youth Development	1,110,000.00	1,610,000.00	286,000.00	1,293,500.00	80.3%	316,500.00
051300400100	Sports Commission	2,000,000.00	2,000,000.00	5,080,000.00	5,290,000.00	264.5%	- 3,290,000.00
051305500100	Gombe State Agency for Community and Social Development	100,000.00	100,000.00	-	14,000.00	14.0%	86,000.00
05140000000	Ministry of Women Affairs & Social Development	7,750,000.00	7,950,000.00	106,500.00	736,600.00	9.3%	7,213,400.00
051400100100	Ministry of Women Affairs & Social Development	7,750,000.00	7,950,000.00	106,500.00	736,600.00	9.3%	7,213,400.00
05170000000	Ministry of Education	53,890,000.00	73,890,000.00	3,320,517.00	27,809,011.53	37.6%	46,080,988.47
051700100100	Ministry of Education	42,000,000.00	42,000,000.00	3,122,017.00	8,180,870.74	19.5%	33,819,129.26
051700300100	State Universal Basic Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701700100	Teachers Service Commission	6,890,000.00	26,890,000.00	198,500.00	19,628,140.79	73.0%	7,261,859.21
05210000000	Ministry of Health	34,450,000.00	182,550,000.00	117,569,828.85	229,796,751.84	125.9%	- 47,246,751.84
052100100100	Ministry of Health	17,500,000.00	117,500,000.00	102,137,828.85	177,383,251.84	151.0%	- 59,883,251.84
052101100100	College of Nursing	6,450,000.00	36,450,000.00	15,367,000.00	39,577,700.00	108.6%	- 3,127,700.00
052101500100	Gombe State Traditional Medicine Board	500,000.00	500,000.00	65,000.00	135,600.00	27.1%	364,400.00
052101600100	College of Health Technology	10,000,000.00	20,000,000.00	-	12,700,200.00	63.5%	7,299,800.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	8,100,000.00	-	-	0.0%	8,100,000.00
05350000000	Ministry of Environment	49,500,000.00	69,700,000.00	3,755,000.00	15,334,000.00	22.0%	54,366,000.00
053500100100	Ministry of Environment	9,000,000.00	29,200,000.00	2,345,000.00	13,924,000.00	47.7%	15,276,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	15,500,000.00	15,500,000.00	1,410,000.00	1,410,000.00	9.1%	14,090,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
05630000000	Ministry of Higher Education	684,019,000.00	700,019,000.00	49,129,319.89	208,588,561.59	29.8%	491,430,438.41
056300100100	Ministry of Higher Education	7,400,000.00	7,400,000.00	-	-	0.0%	7,400,000.00
056301800100	State Polytechnic Bajoga	25,180,000.00	25,180,000.00	1,636,114.00	2,553,983.06	10.1%	22,626,016.94
056301900100	College of Education Billiri	36,825,000.00	52,825,000.00	1,344,143.46	22,342,213.81	42.3%	30,482,786.19
056302000100	Gombe State University	609,284,000.00	609,284,000.00	46,149,062.43	183,692,364.72	30.1%	425,591,635.28
056302000200	Gombe State University of Science and Technology Kumo	330,000.00	330,000.00	-	-	0.0%	330,000.00
056302100200	Scholarship Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
1	REVENUE	153,413,769,000.00	154,297,939,000.00	35,598,441,138.33	149,991,586,266.52	97.2%	4,306,352,733.48
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,401,500,000.00	65,356,500,000.00	16,290,734,411.97	64,876,132,353.59	99.3%	480,367,646.41
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,401,500,000.00	65,356,500,000.00	16,290,734,411.97	64,876,132,353.59	99.3%	480,367,646.41
110101	STATUTORY ALLOCATION	36,000,000,000.00	33,500,000,000.00	9,607,735,153.02	35,526,850,663.03	106.1%	- 2,026,850,663.03
11010101	Statutory Allocation	36,000,000,000.00	33,500,000,000.00	9,607,735,153.02	35,526,850,663.03	106.1%	- 2,026,850,663.03
110102	SHARE OF VAT	18,000,000,000.00	19,500,000,000.00	6,036,615,730.00	23,070,217,805.57	118.3%	- 3,570,217,805.57
11010201	Share of VAT	18,000,000,000.00	19,500,000,000.00	6,036,615,730.00	23,070,217,805.57	118.3%	- 3,570,217,805.57
110103	OTHER FAAC	6,401,500,000.00	12,356,500,000.00	646,383,528.95	6,279,063,884.99	50.8%	6,077,436,115.01
11010301	Excess Crude /PPT	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
11010302	Ecological Fund from FAAC	600,000,000.00	1,100,000,000.00	258,891,067.00	1,218,653,228.21	110.8%	- 118,653,228.21
11010303	Budget Augmentation	1,500,000.00	4,001,500,000.00	387,492,461.95	3,867,763,311.65	96.7%	133,736,688.35
11010304	Exchange Rate Gain	300,000,000.00	100,000,000.00	-	30,169,962.28	30.2%	69,830,037.72
11010306	Non Oil Excess Revenue	300,000,000.00	1,300,000,000.00	-	1,162,477,382.85	89.4%	137,522,617.15
11010307	Share of Solid Minerals	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
11010308	Stabilization Fund	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
11010309	Other Recurrent Receipts	4,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
11010310	FGN Reimbursement	-	4,705,000,000.00	-	-	0.0%	4,705,000,000.00
12	INDEPENDENT REVENUE	13,147,269,000.00	16,871,439,000.00	7,619,515,944.45	14,307,846,944.06	84.8%	2,563,592,055.94
1201	TAX REVENUE	3,602,500,000.00	5,377,500,000.00	1,547,691,021.70	5,366,069,403.66	99.8%	11,430,596.34
120101	PERSONAL TAXES	2,448,000,000.00	4,848,000,000.00	1,511,270,629.89	5,192,110,054.85	107.1%	- 344,110,054.85
12010101	Direct Assessment Tax	48,000,000.00	48,000,000.00	4,795,980.00	492,832,419.04	1026.7%	- 444,832,419.04
12010102	Pay As You Earn (PAYE) - Federal	900,000,000.00	2,900,000,000.00	1,087,637,505.47	3,050,838,973.34	105.2%	- 150,838,973.34
12010103	Pay As You Earn (PAYE) - State	600,000,000.00	900,000,000.00	213,830,144.86	816,289,388.81	90.7%	83,710,611.19
12010104	Pay As You Earn (PAYE) - Local Government	300,000,000.00	400,000,000.00	85,799,682.77	314,876,010.22	78.7%	85,123,989.78
12010105	Pay As You Earn (PAYE) - Private Sector	600,000,000.00	600,000,000.00	119,207,316.79	517,273,263.44	86.2%	82,726,736.56
120103	OTHER TAXES	1,154,500,000.00	529,500,000.00	36,420,391.81	173,959,348.81	32.9%	355,540,651.19
12010301	Capital Gains Tax	40,000,000.00	40,000,000.00	1,350,200.00	3,139,700.00	7.8%	36,860,300.00
12010304	5% Withholding Tax on Payment to Contractors	800,000,000.00	300,000,000.00	7,193,746.15	74,277,265.20	24.8%	225,722,734.80
12010305	10% Withholding Tax on Dividends	100,000,000.00	50,000,000.00	5,263,672.36	20,354,159.37	40.7%	29,645,840.63
12010306	10% Withholding Tax on Bank Interest	100,000,000.00	50,000,000.00	16,383,376.11	40,953,869.50	81.9%	9,046,130.50
12010307	10% Withholding Tax on Rents	32,000,000.00	32,000,000.00	1,449,047.19	11,691,234.05	36.5%	20,308,765.95
12010309	10% Directors Fees	15,000,000.00	15,000,000.00	15,000.00	515,000.00	3.4%	14,485,000.00
12010313	Stamp Duty Tax	54,000,000.00	9,000,000.00	1,842,600.00	2,798,739.69	31.1%	6,201,260.31
12010315	Development Levy	11,000,000.00	31,000,000.00	2,922,750.00	20,229,381.00	65.3%	10,770,619.00
12010316	Bills Introduction Levy	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
1202	NON-TAX REVENUE	9,544,769,000.00	11,493,939,000.00	6,071,824,922.75	8,941,777,540.40	77.8%	2,552,161,459.60
120201	LICENCES - GENERAL	130,950,000.00	111,650,000.00	6,311,150.00	30,033,755.00	26.9%	81,616,245.00
12020116	Cattle Dealer Licences	1,000,000.00	1,000,000.00	70,000.00	124,000.00	12.4%	876,000.00
12020122	Produce Buying Licences	200,000.00	200,000.00	-	39,000.00	19.5%	161,000.00
12020126	Tractor Hiring Services	1,500,000.00	1,700,000.00	-	1,595,000.00	93.8%	105,000.00
12020128	Borehole Drilling Licences	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020130	Cinematograph Licences	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020132	Motor Vehicle Licences	25,000,000.00	10,000,000.00	2,424,170.00	5,951,275.00	59.5%	4,048,725.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	2,000,000.00	-	120,000.00	6.0%	1,880,000.00
12020137	Trade Permits Licences	2,000,000.00	2,000,000.00	892,500.00	1,578,000.00	78.9%	422,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	-	5,000,000.00	-	3,852,000.00	77.0%	1,148,000.00
12020140	Licence Plates	30,000,000.00	15,000,000.00	-	3,629,750.00	24.2%	11,370,250.00
12020148	Hides & Skin Buyers Licences	150,000.00	450,000.00	10,000.00	427,000.00	94.9%	23,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020149	Motorcycle /Tricycle Licences	15,000,000.00	5,000,000.00	45,475.00	621,725.00	12.4%	4,378,275.00
12020152	Issuing of Certificate / License	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020153	Annual Renewal	11,300,000.00	11,300,000.00	365,000.00	1,865,000.00	16.5%	9,435,000.00
12020155	Learner's Permit	2,000,000.00	2,000,000.00	49,005.00	209,005.00	10.5%	1,790,995.00
12020157	Public Convenience Operating Licence	7,000,000.00	7,000,000.00	395,000.00	535,000.00	7.6%	6,465,000.00
12020158	Forest Produce Cutting/Handling Licence	10,000,000.00	25,000,000.00	2,000,000.00	9,180,000.00	36.7%	15,820,000.00
12020159	Wood/Charcoal Sales Charges	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020160	Wood/Charcoal Transporting Charges	2,500,000.00	2,700,000.00	-	48,000.00	1.8%	2,652,000.00
12020161	Bushmeat Sellers Charges	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020162	Environmental Pollution Charges	2,000,000.00	2,000,000.00	-	74,000.00	3.7%	1,926,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	2,000,000.00	60,000.00	185,000.00	9.3%	1,815,000.00
12020164	Heavy Duty Vehicle Permit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
120202	MINING RENTS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12020201	Mineral Title Holder Access Permit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020202	Surface Rent	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
120203	ROYALTIES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020314	Royalties on Boreholes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
120204	FEES - GENERAL	1,245,040,000.00	1,186,440,000.00	339,251,152.17	813,415,832.06	68.6%	373,024,167.94
12020401	Court Fees	22,000,000.00	22,000,000.00	967,050.00	4,835,000.00	22.0%	17,165,000.00
12020409	Weight and Measure Fees	1,000,000.00	1,000,000.00	1,875.00	68,975.00	6.9%	931,025.00
12020417	Contractors Registration Fees	35,150,000.00	35,150,000.00	2,810,000.00	18,120,000.00	51.6%	17,030,000.00
12020424	Accreditation Fees	-	500,000.00	-	-	0.0%	500,000.00
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produce	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020426	Court Summons Fees	1,000,000.00	1,000,000.00	400.00	3,900.00	0.4%	996,100.00
12020427	Tender Fees	9,410,000.00	9,410,000.00	116,994,474.02	128,074,474.02	1361.0%	- 118,664,474.02
12020436	Billboard/Advertisement Fees	10,000,000.00	10,000,000.00	-	2,210,000.00	22.1%	7,790,000.00
12020438	Survey/Planning Fees	18,000,000.00	21,000,000.00	2,654,100.00	9,842,500.00	46.9%	11,157,500.00
12020440	Medical consultancy Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020441	Laboratory Fees	880,000.00	880,000.00	-	-	0.0%	880,000.00
12020445	Change of Ownership Fees	10,000,000.00	10,000,000.00	-	48,125.00	0.5%	9,951,875.00
12020448	Clearance on Development Plans	450,000.00	450,000.00	-	-	0.0%	450,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	2,000,000.00	-	1,321,000.00	66.1%	679,000.00
12020450	Inspection Fees	12,250,000.00	12,250,000.00	20,200.00	919,200.00	7.5%	11,330,800.00
12020453	Application Fees	58,550,000.00	48,050,000.00	388,700.00	21,369,510.11	44.5%	26,680,489.89
12020454	Road Side Parking Fees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020457	Registration Fees	638,210,000.00	621,510,000.00	75,962,499.33	260,389,429.62	41.9%	361,120,570.38
12020458	Processing Fees	102,050,000.00	102,050,000.00	12,221,600.00	57,947,070.00	56.8%	44,102,930.00
12020459	Approval Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020460	Renewal Fees	4,000,000.00	4,100,000.00	430,000.00	1,496,000.00	36.5%	2,604,000.00
12020462	Examination Fees	11,760,000.00	11,760,000.00	-	1,639,000.00	13.9%	10,121,000.00
12020463	Tuition Fees	11,410,000.00	11,410,000.00	8,210,457.46	8,525,221.28	74.7%	2,884,778.72
12020464	Vetting of Contract Fees	52,500,000.00	52,500,000.00	104,984,347.36	259,460,675.03	494.2%	- 206,960,675.03
12020465	Consultants/Service Providers Fees	-	-	2,850,000.00	2,850,000.00	-	2,850,000.00
12020466	Non-Refundable Deposit/Fees	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
12020468	Appointment Letter Collection Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020469	Grading Fees	5,000,000.00	5,000,000.00	814,500.00	2,560,700.00	51.2%	2,439,300.00
12020470	Haulage Fees	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
12020472	Taxi Cap Registration Fees	15,000,000.00	15,000,000.00	-	2,425,175.00	16.2%	12,574,825.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	25,000,000.00	3,716,974.00	9,132,899.00	36.5%	15,867,101.00
12020474	Hotel Business Fees	-	-	-	25,000.00	-	25,000.00
12020475	Concession Fees	76,000,000.00	76,000,000.00	70,000.00	70,000.00	0.1%	75,930,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020477	Network Mast & Base Stations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020479	Fuel Dumping Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	1,000,000.00	25,000.00	198,600.00	19.9%	801,400.00
12020482	Deed Preparation Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020483	Affidavit Fees	8,500,000.00	8,500,000.00	2,041,211.00	4,467,911.00	52.6%	4,032,089.00
12020484	Probate Fees	2,500,000.00	17,500,000.00	3,860,464.00	14,864,267.00	84.9%	2,635,733.00
12020485	Complaints Fees	1,000,000.00	1,000,000.00	61,300.00	89,800.00	9.0%	910,200.00
12020486	Marriage Certificate Fees	100,000.00	100,000.00	500.00	60,600.00	60.6%	39,400.00
12020487	Certification Fees	1,000,000.00	1,000,000.00	5,500.00	17,200.00	1.7%	982,800.00
12020488	Transfer of Cases Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020489	Witness Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020490	Entry of Appeal Fees	2,000,000.00	2,000,000.00	-	223,600.00	11.2%	1,776,400.00
12020491	Private Institutions Fees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020492	Psychometric Studies Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020493	Maintenance Fees	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020494	Screening Fees	8,000,000.00	8,000,000.00	160,000.00	160,000.00	2.0%	7,840,000.00
120205	FINES - GENERAL	91,250,000.00	97,080,000.00	4,981,617.00	32,533,780.00	33.5%	64,546,220.00
12020501	Court Fines	20,000,000.00	20,000,000.00	835,500.00	2,791,350.00	14.0%	17,208,650.00
12020503	Penalties (General)	16,550,000.00	17,050,000.00	1,647,500.00	10,500,574.58	61.6%	6,549,425.42
12020504	Fines For Illegal Cutting of Roads	200,000.00	200,000.00	-	40,000.00	20.0%	160,000.00
12020523	Penalty For Late Payment of Rent	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020534	Site Inspection Report for Conversion	2,000,000.00	2,300,000.00	-	501,589.00	21.8%	1,798,411.00
12020536	Transfer of C of O	4,000,000.00	4,000,000.00	-	1,698,839.82	42.5%	2,301,160.18
12020538	Motion on Notice/Annatures	3,200,000.00	3,200,000.00	31,200.00	68,400.00	2.1%	3,131,600.00
12020540	Sales of Layout Plans	4,000,000.00	9,000,000.00	-	8,418,325.86	93.5%	581,674.14
12020541	Planning Recommendation of Extension of Site	100,000.00	100,000.00	-	20,030.00	20.0%	79,970.00
12020543	Registration of Herbal Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020544	Registration of Makera Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020545	Registration of Welders Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020547	Non Compliance Penalty	1,000,000.00	1,030,000.00	700.00	16,700.00	1.6%	1,013,300.00
12020548	Demorage Charge	7,000,000.00	7,000,000.00	64,500.00	258,500.00	3.7%	6,741,500.00
12020549	Accident Treatment Charge	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020550	Boarding and Loading Charge	19,100,000.00	19,100,000.00	2,402,217.00	7,461,479.04	39.1%	11,638,520.96
12020551	PTA Levy	5,000,000.00	5,000,000.00	-	757,991.70	15.2%	4,242,008.30
12020552	Bill of Interest	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
120206	SALES - GENERAL	798,900,000.00	817,640,000.00	1,359,490,650.00	1,461,157,405.79	178.7%	- 643,517,405.79
12020601	Sales of Journal & Publications	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
12020603	Sales of ID Cards	3,030,000.00	3,530,000.00	-	1,243,000.00	35.2%	2,287,000.00
12020606	Sales of Application Forms	28,250,000.00	48,970,000.00	1,597,100.00	24,181,940.79	49.4%	24,788,059.21
12020607	Sales of Registration Forms	21,500,000.00	18,500,000.00	60,000.00	162,600.00	0.9%	18,337,400.00
12020608	Sales of Improved Seeds/Chemicals	46,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020616	Other Sales	27,500,000.00	28,020,000.00	3,071,125.00	79,059,340.00	282.2%	- 51,039,340.00
12020617	Sales of Transfer of Service Forms	5,370,000.00	5,370,000.00	16,000.00	640,500.00	11.9%	4,729,500.00
12020618	Sales of Secondment Forms	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,320,000.00	4,320,000.00	83,800.00	333,800.00	7.7%	3,986,200.00
12020620	Sales of APER Forms	4,500,000.00	4,500,000.00	96,000.00	710,000.00	15.8%	3,790,000.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
12020622	Sales of Nomination Forms	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020623	Sales of Fertilizer	500,000,000.00	564,000,000.00	1,354,466,625.00	1,354,466,625.00	240.2%	- 790,466,625.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020624	Strategic Grains Reserve	25,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020627	Sales of Ox and Ox-draw Implements	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020628	Proceeds from Auctions	12,530,000.00	12,530,000.00	-	-	0.0%	12,530,000.00
12020629	Sales of Government Properties	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020631	Sale of Vehicle Stickers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020632	Sale of Reflective Jackets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	5,000,000.00	-	108,200.00	2.2%	4,891,800.00
12020635	Proof of Ownership Certificate	5,000,000.00	5,000,000.00	-	22,800.00	0.5%	4,977,200.00
12020637	Sale of Maps	1,000,000.00	1,000,000.00	35,000.00	35,000.00	3.5%	965,000.00
12020638	Sale of Fish Fingerlings/Fish	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020639	Sale of Fish Feeds	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020640	Sale of Fishing Gears/Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020641	Registration of Fish Farms/Hatcheries	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	500,000.00	-	58,000.00	11.6%	442,000.00
12020644	Sale of Out-Patient Cards	500,000.00	500,000.00	65,000.00	135,600.00	27.1%	364,400.00
12020646	State Indigene Letter	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
120207	EARNINGS -GENERAL	819,504,000.00	2,388,004,000.00	1,231,113,999.19	2,784,333,424.69	116.6%	- 396,329,424.69
12020701	Earnings From Consultancy Services	4,700,000.00	4,700,000.00	344,500.00	626,500.00	13.3%	4,073,500.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	500,000.00	-	265,000.00	53.0%	235,000.00
12020704	Earnings From the use of Government Vehicles	1,500,000.00	1,500,000.00	139,000.00	266,500.00	17.8%	1,233,500.00
12020706	Earnings From Tolls of Expressway	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020712	Other Earnings	84,874,000.00	1,311,674,000.00	1,002,245,297.53	2,072,401,635.41	158.0%	- 760,727,635.41
12020713	Earning from Radio Stations	15,000,000.00	15,000,000.00	1,776,000.00	23,401,771.62	156.0%	- 8,401,771.62
12020714	Earnings from Television Stations	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020715	Earnings from Monitization	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020716	Earnings from Hospital Shops	1,500,000.00	1,500,000.00	-	323,000.00	21.5%	1,177,000.00
12020719	Collections from POS	5,000,000.00	5,000,000.00	-	1,301,800.00	26.0%	3,698,200.00
12020721	Earnings from Car Hire Services	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020722	Revalidation of Old Plate Numbers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020723	Registration of Business Premises	15,000,000.00	15,000,000.00	603,600.00	4,404,300.00	29.4%	10,595,700.00
12020724	Registration of Hotels	3,000,000.00	3,000,000.00	13,513,656.66	13,513,656.66	450.5%	- 10,513,656.66
12020725	Earnings from State Owned Hotels	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020726	Earnings from Markets	7,000,000.00	7,000,000.00	186,300.00	712,600.00	10.2%	6,287,400.00
12020727	Earnings from GSM providers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020728	Certification of Patent & Trade Marks	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020729	Certification of Commodities/Products	700,000.00	700,000.00	-	-	0.0%	700,000.00
12020730	Registration of NATA Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020731	Amalgamated Unions/Associations	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020732	Earnings from Other Masts	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020733	Earnings from State Transport Service	50,000,000.00	450,000,000.00	192,043,128.00	582,046,207.00	129.3%	- 132,046,207.00
12020734	Domestic Landing and Parking	40,000,000.00	40,000,000.00	-	4,766,640.00	11.9%	35,233,360.00
12020735	International Landing and Parking	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020736	Students Airport Excursion	2,000,000.00	2,000,000.00	-	18,000.00	0.9%	1,982,000.00
12020737	Other Airport Services General	45,000,000.00	45,000,000.00	10,007,317.00	46,446,306.00	103.2%	- 1,446,306.00
12020738	Water Rate/Charges	10,000,000.00	10,000,000.00	4,459,000.00	15,166,208.00	151.7%	- 5,166,208.00
12020739	Change of Water Line	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020740	Relocation of Water Pipeline	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020741	Compensation Charges	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020742	Water Tank Treatment Charges	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020743	Private Water Tankers Charges	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020744	Water Connexion & Reconnection charges	10,000,000.00	10,000,000.00	-	290,000.00	2.9%	9,710,000.00
12020745	Road Show Permit	2,000,000.00	2,000,000.00	-	885,000.00	44.3%	1,115,000.00
12020746	Signage & Mobile Adverts	1,300,000.00	1,300,000.00	83,000.00	83,000.00	6.4%	1,217,000.00
12020747	Premium on Lands	15,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020748	Sale of Admission Form	20,835,000.00	20,835,000.00	525,200.00	3,684,200.00	17.7%	17,150,800.00
12020749	Students Handbook	2,320,000.00	2,820,000.00	-	643,000.00	22.8%	2,177,000.00
12020751	ICT Charges	7,885,000.00	7,885,000.00	-	32,000.00	0.4%	7,853,000.00
12020752	Library Usage Charge	3,370,000.00	3,370,000.00	-	75,000.00	2.2%	3,295,000.00
12020753	Verification of Results Charges	3,470,000.00	3,470,000.00	-	86,000.00	2.5%	3,384,000.00
12020755	Games/Sports Charges	4,720,000.00	4,720,000.00	-	150,000.00	3.2%	4,570,000.00
12020756	Facility Usage Charges	2,500,000.00	2,500,000.00	-	108,000.00	4.3%	2,392,000.00
12020757	Matriculation Charges	3,500,000.00	3,500,000.00	-	76,000.00	2.2%	3,424,000.00
12020759	Hostel Accommodation Charges	33,010,000.00	33,010,000.00	-	2,570,000.00	7.8%	30,440,000.00
12020760	Declarations General	500,000.00	500,000.00	8,000.00	34,100.00	6.8%	465,900.00
12020761	Hiring of Cameras/Public Address Systems	10,000.00	10,000.00	-	-	0.0%	10,000.00
12020762	Supervision Charges General	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020763	Earnings from Music/Film Producers	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020765	Blind Workshop Products	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020766	Women Development Center Products	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020767	Child Development Schools	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020768	Hiring of Halls & Other Facilities	500,000.00	700,000.00	100,000.00	700,000.00	100.0%	-
12020769	Administrative Charges	400,000.00	400,000.00	-	1,000.00	0.3%	399,000.00
12020770	Medical Examination Charges	3,510,000.00	3,510,000.00	-	-	0.0%	3,510,000.00
12020771	Earnings from Business Centers	500,000.00	500,000.00	-	270,000.00	54.0%	230,000.00
12020772	Earnings form Open Space Usage	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020773	Fumigation Services	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020774	Earnings from Stadium Hire	2,000,000.00	2,000,000.00	5,080,000.00	5,290,000.00	264.5%	-3,290,000.00
12020775	Confirment of Traditional Titles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020776	Teaching Practice Charges	2,000,000.00	2,000,000.00	-	96,000.00	4.8%	1,904,000.00
12020777	SIWES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020783	Earnings from Lease	5,000,000.00	5,000,000.00	-	3,600,000.00	72.0%	1,400,000.00
12020789	Employee Contribution	-	5,000,000.00	-	-	0.0%	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,725,000.00	3,725,000.00	-	225,676.02	6.1%	3,499,323.98
12020806	Rent on Senior Staff Quarters	2,225,000.00	2,225,000.00	-	225,676.02	10.1%	1,999,323.98
12020808	Rent on Govt. Stalls	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	44,700,000.00	273,200,000.00	220,000.00	221,765,812.86	81.2%	51,434,187.14
12020907	Rent on Industrial Estates	5,000,000.00	5,000,000.00	220,000.00	800,000.00	16.0%	4,200,000.00
12020908	Consent Fees	2,500,000.00	5,000,000.00	-	14,789,000.00	295.8%	-9,789,000.00
12020909	Recovery on Compensation	2,000,000.00	2,000,000.00	-	17,667,000.00	883.4%	-15,667,000.00
12020910	Ground Rent	25,000,000.00	195,000,000.00	-	156,222,479.09	80.1%	38,777,520.91
12020911	Temporary C of O	50,000.00	1,050,000.00	-	678,492.10	64.6%	371,507.90
12020912	Extension of Titles	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020913	Preparation Fees	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020914	Search Fees	5,000,000.00	5,000,000.00	-	806,100.00	16.1%	4,193,900.00
12020915	Recertification Charges	5,000,000.00	60,000,000.00	-	30,802,741.67	51.3%	29,197,258.33
120210	REPAYMENTS - GENERAL	96,000,000.00	96,000,000.00	1,200,000.00	3,111,100.00	3.2%	92,888,900.00
12021006	General Refunds	96,000,000.00	96,000,000.00	1,200,000.00	3,111,100.00	3.2%	92,888,900.00
120211	INVESTMENT INCOME	30,000,000.00	30,100,000.00	-	-	0.0%	30,100,000.00
12021102	Dividend Received	30,000,000.00	30,100,000.00	-	-	0.0%	30,100,000.00
120212	INTEREST EARNED	132,000,000.00	132,400,000.00	-	48,303,422.06	36.5%	84,096,577.94
12021201	Interest on Motor Vehicle Advances	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12021210	Interest on Bank Deposit	50,000,000.00	50,400,000.00	-	48,303,422.06	95.8%	2,096,577.94
120213	RE-IMBURSEMENT GENERAL	6,120,700,000.00	6,325,700,000.00	3,129,256,354.39	3,546,897,331.92	56.1%	2,778,802,668.08
12021306	Miscellaneous Revenue	105,700,000.00	310,700,000.00	81,994,127.59	316,718,528.00	101.9%	- 6,018,528.00
12021307	Liabilities (Back Duty)	6,000,000,000.00	6,000,000,000.00	3,047,262,226.80	3,230,178,803.92	53.8%	2,769,821,196.08
12021309	Recovery of Car Loans	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
13	AID AND GRANTS	18,065,000,000.00	17,186,000,000.00	951,475,490.31	16,266,090,659.61	94.6%	919,909,340.39
1302	GRANTS	18,065,000,000.00	17,186,000,000.00	951,475,490.31	16,266,090,659.61	94.6%	919,909,340.39
130201	DOMESTIC GRANTS	12,915,000,000.00	14,822,000,000.00	951,475,490.31	15,074,841,649.83	101.7%	- 252,841,649.83
13020101	TETFUND	3,000,000,000.00	2,500,000,000.00	951,475,490.31	3,249,862,442.21	130.0%	- 749,862,442.21
13020103	SDGs Conditional Grant	500,000,000.00	500,000,000.00	-	234,166,558.00	46.8%	265,833,442.00
13020105	UBEC	715,000,000.00	1,662,000,000.00	-	1,661,720,799.62	100.0%	279,200.38
13020107	Community Based Health Insurance Scheme	250,000,000.00	-	-	-	-	-
13020108	Save One Million Lives	1,500,000,000.00	-	-	-	-	-
13020110	SFTAS	5,000,000,000.00	7,930,000,000.00	-	7,929,091,850.00	100.0%	908,150.00
13020111	COVID-19 Intervention	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020112	SFTAS AF	1,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
13020113	Strategic Support for Water Supply [COVID -19]	750,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
130202	FOREIGN GRANTS	5,150,000,000.00	2,364,000,000.00	-	1,191,249,009.78	50.4%	1,172,750,990.22
13020205	United Nations Systems	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
13020206	International NGO's	500,000,000.00	100,000,000.00	-	24,746,379.70	24.7%	75,253,620.30
13020208	Partnership For Expedited Water Supply Sanitation and Hygeine [PEWASH]	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
13020209	Better Education Service Delivery for All (BESDA)	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
13020210	Bill and Melinda Gate Foundation [BMGF]	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020211	Sustainable Water Supply [W/BANK]	1,400,000,000.00	400,000,000.00	-	3,500,098.60	0.9%	396,499,901.40
13020212	Health System Support Grant [GAVI]	750,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
13020213	Basic Health CAREs Provision Fund	500,000,000.00	1,164,000,000.00	-	1,163,002,531.48	99.9%	997,468.52
13020215	UNIDO Small Hydro power (SHP) project	-	200,000,000.00	-	-	0.0%	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,800,000,000.00	54,884,000,000.00	10,736,715,291.60	54,541,516,309.26	99.4%	342,483,690.74
1402	OTHER CAPITAL RECEIPTS	5,000,000,000.00	8,529,000,000.00	4,000,000,000.00	6,961,353,913.21	81.6%	1,567,646,086.79
140201	OTHER CAPITAL RECEIPTS	5,000,000,000.00	8,529,000,000.00	4,000,000,000.00	6,961,353,913.21	81.6%	1,567,646,086.79
14020104	LG Contribution to Join Projects	5,000,000,000.00	8,529,000,000.00	4,000,000,000.00	6,961,353,913.21	81.6%	1,567,646,086.79
1403	LOANS/ BORROWINGS RECEIPT	56,800,000,000.00	46,355,000,000.00	6,736,715,291.60	47,580,162,396.05	102.6%	- 1,225,162,396.05
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	50,000,000,000.00	43,600,000,000.00	6,444,615,379.31	45,831,517,665.01	105.1%	- 2,231,517,665.01
14030101	Commercial & Other Bank Loans	1,000,000,000.00	1,000,000,000.00	1,444,615,379.31	1,444,615,379.31	144.5%	- 444,615,379.31
14030112	C B N Support Facility For Health Sector [COVID-19]	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030114	National Housing Loans Facility (Family Homes)	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00	5,000,000,000.00	500.0%	- 4,000,000,000.00
14030115	Bonds	35,000,000,000.00	25,000,000,000.00	-	24,351,000,000.00	97.4%	649,000,000.00
14030116	FGN Bridging Finance Loan	12,000,000,000.00	15,600,000,000.00	-	15,035,902,285.70	96.4%	564,097,714.30
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,800,000,000.00	2,755,000,000.00	292,099,912.29	1,748,644,731.04	63.5%	1,006,355,268.96
14030204	Gombe State Agency for Comm. Dev.(W/B)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
14030210	NEWMAP World Bank	500,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
14030211	YESSO/NASSCO World Bank Assisted	-	350,000,000.00	4,000,000.00	287,780,640.00	82.2%	62,219,360.00
14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	300,000,000.00	66,569,510.86	139,333,689.61	46.4%	160,666,310.39
14030216	Inclusive Basic Service Delivery ADB	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
14030217	Nigeria CAREs Project	3,500,000,000.00	1,500,000,000.00	-	1,100,000,000.00	73.3%	400,000,000.00
14030218	ACreSAL (W/Bank)	1,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
14030223	Innovation Development and Effectiveness in the Acquisition of Skills (IDEAS) P	-	-	105,091,792.80	105,091,792.80	-	- 105,091,792.80
14030224	Covid-19 Preparedness & Response Project (CO-PREP)	-	-	116,438,608.63	116,438,608.63	-	- 116,438,608.63

2.D Expenditure by Administrative Classification

Table 3: Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	154,963,964,000.00	154,873,564,000.00	31,627,123,414.13	124,889,991,584.23	80.6%	29,983,572,415.77
01000000000	Administrative	24,674,053,000.00	22,931,253,000.00	7,017,031,668.05	18,912,803,528.87	82.5%	4,018,449,471.13
01110000000	Governors Office	13,037,240,000.00	13,446,340,000.00	4,979,688,715.22	12,117,102,481.67	90.1%	1,329,237,518.33
011100100100	Office of the Governor	5,458,300,000.00	7,835,200,000.00	1,474,023,198.15	5,039,743,664.47	64.3%	2,795,456,335.53
011100100200	Deputy Governor's Office	703,300,000.00	402,800,000.00	212,849,415.32	362,692,160.82	90.0%	40,107,839.18
011103300100	Gombe State Agency for the Control of Aids	85,580,000.00	38,580,000.00	2,512,832.87	9,878,870.67	25.6%	28,701,129.33
011103500100	Gombe State Pension Bureau	5,234,500,000.00	4,722,700,000.00	2,895,622,938.24	6,204,885,723.59	131.4%	- 1,482,185,723.59
011103500300	Gombe State Joint Project Development Agency	1,555,560,000.00	447,060,000.00	394,680,330.64	499,902,062.12	111.8%	- 52,842,062.12
01120000000	Gombe State House of Assembly	3,307,580,000.00	2,325,580,000.00	420,716,349.92	1,183,008,164.02	50.9%	1,142,571,835.98
011200300100	Gombe State House of Assembly	2,802,180,000.00	2,008,180,000.00	381,012,532.26	1,028,481,745.36	51.2%	979,698,254.64
011200400100	Gombe State House of Assembly Service Comm.	505,400,000.00	317,400,000.00	39,703,817.66	154,526,418.66	48.7%	162,873,581.34
01230000000	Ministry of Information and Culture	853,430,000.00	593,430,000.00	259,032,576.33	535,528,331.26	90.2%	57,901,668.74
012300100100	Ministry of Information and Culture	553,300,000.00	322,300,000.00	161,612,646.50	289,615,686.00	89.9%	32,684,314.00
012300400100	Gombe Media Corporation	286,300,000.00	257,300,000.00	96,288,890.49	241,350,660.02	93.8%	15,949,339.98
012305500100	Gombe Printing and Publishing Company	13,830,000.00	13,830,000.00	1,131,039.34	4,561,985.24	33.0%	9,268,014.76
01240000000	Ministry of Internal Security and Ethical Orientation	627,300,000.00	291,300,000.00	85,817,250.21	166,383,784.75	57.1%	124,916,215.25
012400100100	Ministry of Internal Security and Ethical Orientation	627,300,000.00	291,300,000.00	85,817,250.21	166,383,784.75	57.1%	124,916,215.25
01250000000	Office of the Head of Civil Service	1,314,628,000.00	1,039,528,000.00	206,946,993.80	788,954,091.23	75.9%	250,573,908.77
012500100100	Office of the Head of Civil Service	829,900,000.00	568,300,000.00	107,376,397.93	396,890,270.95	69.8%	171,409,729.05
012500500700	Service Welfare Department	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
012503400100	Estabs & Service Matters Bureau	477,228,000.00	463,728,000.00	99,570,595.87	392,063,820.28	84.5%	71,664,179.72
01400000000	Office of the Auditor General	637,180,000.00	624,680,000.00	196,019,942.50	540,457,240.87	86.5%	84,222,759.13
014000100100	Office of the Auditor General - State	504,000,000.00	491,500,000.00	170,223,524.70	449,588,684.33	91.5%	41,911,315.67
014000200100	Office of the Auditor General - Local Government	133,180,000.00	133,180,000.00	25,796,417.80	90,868,556.54	68.2%	42,311,443.46
01470000000	Civil Service Commission	130,500,000.00	110,500,000.00	20,739,526.51	77,675,977.24	70.3%	32,824,022.76
014700100100	Civil Service Commission	130,500,000.00	110,500,000.00	20,739,526.51	77,675,977.24	70.3%	32,824,022.76
01480000000	Gombe State Independent Electoral Commission	188,200,000.00	103,200,000.00	14,764,114.79	55,084,778.90	53.4%	48,115,221.10
014800100100	Gombe State Independent Electoral Commission	188,200,000.00	103,200,000.00	14,764,114.79	55,084,778.90	53.4%	48,115,221.10
01490000000	Local Government Service Commission	122,000,000.00	104,800,000.00	14,546,377.41	56,517,501.43	53.9%	48,282,498.57
014900100100	Local Government Service Commission	76,050,000.00	62,550,000.00	9,754,816.08	39,226,354.95	62.7%	23,323,645.05
014900200100	Local Government Pension Board	45,950,000.00	42,250,000.00	4,791,561.33	17,291,146.48	40.9%	24,958,853.52
01610000000	Office of the Secretary to the State Government	4,242,695,000.00	4,122,695,000.00	785,785,067.30	3,279,511,071.77	79.5%	843,183,928.23
016100100100	Office of the Secretary to the State Government	2,898,750,000.00	3,235,250,000.00	692,775,291.04	2,816,983,835.20	87.1%	418,266,164.80
016100500100	Sustainable Development Goals (SDG's Office)	12,000,000.00	11,500,000.00	1,950,000.00	5,244,000.00	45.6%	6,256,000.00
016100800100	State Emergency Management Agency (SEMA)	108,700,000.00	63,700,000.00	5,932,500.00	9,240,100.00	14.5%	54,459,900.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	33,000,000.00	33,000,000.00	1,603,001.15	6,065,001.15	18.4%	26,934,998.85
016101200100	Directorate of Research, Documentation and ICT	26,885,000.00	17,885,000.00	-	-	0.0%	17,885,000.00
016103700100	Muslim Pilgrims Welfare Board	705,300,000.00	533,300,000.00	3,693,338.91	343,718,259.82	64.5%	189,581,740.18
016103800200	Christian Pilgrims Welfare Board	386,460,000.00	174,460,000.00	76,871,936.20	91,815,025.60	52.6%	82,644,974.40
016104500100	Gombe State Bureau of Public Service Reform	53,100,000.00	35,100,000.00	1,759,000.00	3,754,850.00	10.7%	31,345,150.00
016111300100	Directorate of Protocol	18,500,000.00	18,500,000.00	1,200,000.00	2,690,000.00	14.5%	15,810,000.00
01650000000	Ministry of Special Duties	213,300,000.00	169,200,000.00	32,974,754.06	112,580,105.73	66.5%	56,619,894.27
016500100100	Ministry of Special Duties	188,300,000.00	144,200,000.00	30,274,754.06	104,480,105.73	72.5%	39,719,894.27
016500200100	Fire Service	25,000,000.00	25,000,000.00	2,700,000.00	8,100,000.00	32.4%	16,900,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02000000000	Economic	84,132,791,000.00	87,620,701,000.00	15,314,820,991.81	71,552,731,788.82	81.7%	16,067,969,211.18
02150000000	Ministry of Agriculture and Animal Husbandry	3,840,975,000.00	2,779,475,000.00	178,027,684.52	1,955,605,234.61	70.4%	823,869,765.39
021500100100	Ministry of Agriculture and Animal Husbandry	3,022,825,000.00	2,293,025,000.00	136,596,368.70	1,795,408,583.31	78.3%	497,616,416.69
021510200100	Gombe State Agric. Dev. Program(GSADP)	810,650,000.00	478,950,000.00	41,431,315.82	160,196,651.30	33.4%	318,753,348.70
021511000100	Gombe State Agricultural Supply Company (GOSAC)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
02200000000	Ministry of Finance and Economic Development	25,976,400,000.00	31,802,400,000.00	9,782,964,275.01	30,301,179,573.83	95.3%	1,501,220,426.17
022000100100	Ministry of Finance and Economic Development	4,275,050,000.00	6,106,050,000.00	411,455,470.54	3,893,512,165.53	63.8%	2,212,537,834.47
022000200100	Debt Management Agency	130,050,000.00	345,050,000.00	86,718,500.00	295,652,103.00	85.7%	49,397,897.00
022000700100	Office of the Accountant General	20,867,000,000.00	24,797,000,000.00	9,197,369,833.89	25,685,444,187.27	103.6%	- 888,444,187.27
022000800100	Gombe State Internal Revenue Services	704,300,000.00	554,300,000.00	87,420,470.58	426,571,118.03	77.0%	127,728,881.97
02220000000	Ministry of Commerce, Industry and Tourism	11,218,100,000.00	11,062,100,000.00	242,408,217.47	10,781,195,353.44	97.5%	280,904,646.56
022200100100	Ministry of Commerce, Industry and Tourism	9,984,900,000.00	10,772,400,000.00	220,579,763,285.01	10,509,763,285.01	97.6%	262,636,714.99
022201800100	Gombe State Property Development Company	379,000,000.00	127,000,000.00	17,843,723.36	50,182,152.44	39.5%	76,817,847.56
022201900100	Gombe State Investment Promotion Agency	7,500,000.00	7,500,000.00	-	13,683,829.17	182.5%	- 6,183,829.17
022205100100	Gombe State Small Business Enterprises Development Agency	846,700,000.00	155,200,000.00	3,990,091.71	207,566,086.82	133.7%	- 52,366,086.82
02280000000	Ministry of Science, Technology and Innovation	313,870,000.00	158,870,000.00	21,495,606.95	80,728,263.68	50.8%	78,141,736.32
022800100100	Ministry of Science, Technology and Innovation	306,370,000.00	151,370,000.00	21,495,606.95	80,728,263.68	53.3%	70,641,736.32
022800700100	Gombe Information Technology Development Agency	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
02330000000	Ministry of Energy and Mineral Resources	1,443,610,000.00	370,910,000.00	9,265,644.65	37,816,318.77	10.2%	333,093,681.23
023300100100	Ministry of Energy and Mineral Resources	1,436,110,000.00	363,410,000.00	9,265,644.65	37,816,318.77	10.4%	325,593,681.23
023305100100	Gombe State Energy and Minerals Development Agency	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
02340000000	Ministry of Works and Transport	20,133,350,000.00	19,016,350,000.00	2,211,931,645.38	12,458,768,116.06	65.5%	6,557,581,883.94
023400100100	Ministry of Works and Transport	20,113,150,000.00	18,996,150,000.00	2,209,092,964.26	12,448,026,047.18	65.5%	6,548,123,952.82
023400400100	State Road Maintenance Agency	20,200,000.00	20,200,000.00	2,838,681.12	10,742,068.88	53.2%	9,457,931.12
02380000000	Budget, Planning and Development Partners Coordination Office	2,016,107,000.00	2,320,787,000.00	1,028,869,330.10	2,101,397,310.51	90.5%	219,389,689.49
023800100100	Budget, Planning and Development Partners Coordination Office	1,877,100,000.00	2,188,600,000.00	1,021,356,489.43	2,055,073,841.66	93.9%	133,526,158.34
023800200100	Gombe State Local Government Economic Planning Bureau	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
023800400100	State Bureau of Statistics	133,207,000.00	126,387,000.00	7,512,840.67	46,323,468.85	36.7%	80,063,531.15
02500000000	Fiscal Responsibility Commission	62,050,000.00	52,050,000.00	1,516,508.01	3,237,642.76	6.2%	48,812,357.24
025000100100	Fiscal Responsibility Commission	62,050,000.00	52,050,000.00	1,516,508.01	3,237,642.76	6.2%	48,812,357.24
02520000000	Ministry of Water Resources	6,868,200,000.00	11,674,600,000.00	589,319,428.48	9,077,732,865.70	77.8%	2,596,867,134.30
025200100100	Ministry of Water Resources	351,000,000.00	8,943,500,000.00	35,335,486.89	7,409,268,761.33	82.8%	1,534,231,238.67
025210200100	Gombe State Water Board	5,834,850,000.00	2,483,750,000.00	443,807,594.30	1,511,010,655.34	60.8%	972,739,344.66
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	682,350,000.00	247,350,000.00	110,176,347.29	157,453,449.03	63.7%	89,896,550.97
02530000000	Ministry of Housing and Urban Development	7,324,579,000.00	5,057,909,000.00	360,365,463.28	2,052,770,711.82	40.6%	3,005,138,288.18
025300100100	Ministry of Housing and Urban Development	6,709,650,000.00	4,794,450,000.00	338,166,741.75	1,933,230,673.34	40.3%	2,861,219,326.66
025301100100	Gombe State Housing Corporation	31,199,000.00	31,229,000.00	2,192,725.37	8,451,069.01	27.1%	22,777,930.99
025305300100	Gombe State Urban Planning And Dev. Board	328,730,000.00	127,230,000.00	20,005,996.16	62,885,255.16	49.4%	64,344,744.84
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	255,000,000.00	105,000,000.00	-	48,203,714.31	45.9%	56,796,285.69
02600000000	Ministry of Lands and Survey	2,660,050,000.00	2,426,200,000.00	834,772,296.42	2,481,060,694.14	102.3%	- 54,860,694.14
026000100100	Ministry of Lands and Survey	839,850,000.00	1,033,550,000.00	819,626,239.70	1,765,568,195.16	170.8%	- 732,018,195.16
026000200100	Gombe Geographic Information System (GOGIS)	1,703,400,000.00	1,291,400,000.00	4,888,000.00	672,456,317.53	52.1%	618,943,682.47
026000300100	Office of the Surveyor General	116,800,000.00	101,250,000.00	10,258,056.72	43,036,181.45	42.5%	58,213,818.55
02620000000	Ministry of Rural, Community Development and Cooperatives	2,275,500,000.00	899,050,000.00	53,884,891.54	221,239,703.50	24.6%	677,810,296.50
026200100100	Ministry of Rural, Community Development and Cooperatives	2,272,200,000.00	895,750,000.00	53,884,891.54	221,239,703.50	24.7%	674,510,296.50
026200200100	Gombe State Agency for Rural Development	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
03000000000	Law and Justice	5,540,700,000.00	4,596,550,000.00	700,585,597.43	2,519,524,097.60	54.8%	2,077,025,902.40
03180000000	Judicial Service Commission	3,243,350,000.00	2,515,097,000.00	559,084,206.08	2,077,143,070.99	82.6%	437,953,929.01
031801100100	Judicial Service Commission	269,100,000.00	287,100,000.00	42,677,745.79	166,021,312.07	57.8%	121,078,687.93
031805100100	High Court of Justice	2,272,000,000.00	1,849,997,000.00	453,046,342.06	1,652,930,300.56	89.3%	197,066,699.44
031805300100	Sharia Court of Appeal	702,250,000.00	378,000,000.00	63,360,118.23	258,191,458.36	68.3%	119,808,541.64
03260000000	Ministry of Justice	2,297,350,000.00	2,081,453,000.00	141,501,391.35	442,381,026.61	21.3%	1,639,071,973.39
032600100100	Ministry of Justice	650,100,000.00	465,100,000.00	63,521,961.91	260,657,646.72	56.0%	204,442,353.28
032600600100	College of Education & Legal Studies Nafada	1,647,250,000.00	1,616,353,000.00	77,979,429.44	181,723,379.89	11.2%	1,434,629,620.11

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05000000000	Social	40,616,420,000.00	39,725,060,000.00	8,594,685,156.84	31,904,932,168.94	80.3%	7,820,127,831.06
05130000000	Ministry of Youth Development	2,890,600,000.00	2,594,500,000.00	477,643,673.40	1,580,818,490.57	60.9%	1,013,681,509.43
051300100100	Ministry of Youth Development	1,485,150,000.00	1,245,650,000.00	290,538,748.05	1,051,816,552.23	84.4%	193,833,447.77
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	560,000,000.00	560,000,000.00	38,970,000.00	129,900,001.00	23.2%	430,099,999.00
051300300100	National Youth Service Corps	32,000,000.00	34,000,000.00	6,060,000.00	16,310,000.00	48.0%	17,690,000.00
051300400100	Sports Commission	465,950,000.00	420,850,000.00	59,526,565.35	139,120,677.34	33.1%	281,729,322.66
051300500100	Gombe United	332,500,000.00	320,500,000.00	82,548,360.00	243,671,260.00	76.0%	76,828,740.00
051305500100	Gombe State Agency for Community and Social Development	15,000,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
05140000000	Ministry of Women Affairs & Social Development	1,578,850,000.00	467,050,000.00	37,941,796.85	141,791,723.35	30.4%	325,258,276.65
051400100100	Ministry of Women Affairs & Social Development	1,434,550,000.00	324,750,000.00	35,079,948.94	138,929,875.44	42.8%	185,820,124.56
051400200100	Gombe State Agency for Social Investment Programmes	144,300,000.00	142,300,000.00	2,861,847.91	2,861,847.91	2.0%	139,438,152.09
05170000000	Ministry of Education	8,445,400,000.00	9,551,640,000.00	1,786,608,096.84	7,683,081,529.91	80.4%	1,868,558,470.09
051700100100	Ministry of Education	6,766,700,000.00	6,037,330,000.00	1,098,902,160.54	4,489,592,429.30	74.4%	1,547,737,570.70
051700300100	State Universal Basic Education	1,421,250,000.00	3,260,750,000.00	644,898,908.85	3,010,644,268.93	92.3%	250,105,731.07
051700800100	Gombe State Library Board	57,500,000.00	47,500,000.00	7,028,655.48	21,846,496.52	46.0%	25,653,503.48
051701000100	Adult and Non Formal Education	133,130,000.00	119,430,000.00	20,885,716.17	83,108,224.39	69.6%	36,321,775.61
051701700100	Teachers Service Commission	66,820,000.00	86,630,000.00	14,892,655.80	77,890,110.77	89.9%	8,739,889.23
05210000000	Ministry of Health	14,021,320,000.00	15,884,220,000.00	4,194,626,729.53	12,868,142,581.30	81.0%	3,016,077,418.70
052100100100	Ministry of Health	5,567,250,000.00	7,751,900,000.00	2,444,917,924.06	5,590,364,130.05	72.1%	2,161,535,869.95
052100300100	Primary Health Care Development Agency	1,257,000,000.00	785,300,000.00	11,750,887.19	51,447,100.80	6.6%	733,852,899.20
052101100100	College of Nursing	362,200,000.00	380,000,000.00	34,441,215.39	256,349,438.56	67.5%	123,650,561.44
052101500100	Gombe State Traditional Medicine Board	18,470,000.00	18,470,000.00	3,284,104.80	11,271,237.72	61.0%	7,198,762.28
052101600100	College of Health Technology	759,500,000.00	659,500,000.00	139,591,238.99	515,091,254.34	78.1%	144,408,745.66
052110200100	Gombe State Hospital Services Management Board	5,322,300,000.00	5,044,450,000.00	1,368,334,700.76	4,667,351,236.30	92.5%	377,098,763.70
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	734,600,000.00	1,244,600,000.00	192,306,658.34	1,776,268,183.53	142.7%	-
05350000000	Ministry of Environment	5,064,050,000.00	3,231,050,000.00	501,471,162.31	2,440,707,864.93	75.5%	790,342,135.07
053500100100	Ministry of Environment	902,650,000.00	560,050,000.00	68,025,058.04	389,775,797.72	69.6%	170,274,202.28
053500200100	Gombe Goes Green (3G) Coordination Office	1,020,500,000.00	255,500,000.00	2,238,680.64	5,724,865.28	2.2%	249,775,134.72
053501600100	Environmental Protection Agency (GOSEPA)	3,140,900,000.00	2,415,500,000.00	431,207,423.63	2,045,207,201.93	84.7%	370,292,798.07
05510000000	Ministry for Local Government and Chieftancy Affairs	227,165,000.00	163,365,000.00	18,624,095.28	74,190,041.72	45.4%	89,174,958.28
055100100100	Ministry for Local Government and Chieftancy Affairs	227,165,000.00	163,365,000.00	18,624,095.28	74,190,041.72	45.4%	89,174,958.28
05630000000	Ministry of Higher Education	8,389,035,000.00	7,833,235,000.00	1,577,769,602.63	7,116,199,937.16	90.8%	717,035,062.84
056300100100	Ministry of Higher Education	393,685,000.00	186,685,000.00	22,919,527.77	45,852,228.41	24.6%	140,832,771.59
056301800100	State Polytechnic Bajoga	989,300,000.00	439,800,000.00	109,677,448.93	270,938,245.44	61.6%	168,861,754.56
056301900100	College of Education Billiri	1,767,250,000.00	1,590,250,000.00	481,133,491.98	1,433,245,027.28	90.1%	157,004,972.72
056302000100	Gombe State University	4,976,750,000.00	5,459,950,000.00	946,086,247.81	5,278,929,536.02	96.7%	181,020,463.98
056302000200	Gombe State University of Science and Technology Kumo	224,100,000.00	125,600,000.00	13,655,934.00	73,927,833.00	58.9%	51,672,167.00
056302100200	Scholarship Board	37,950,000.00	30,950,000.00	4,296,952.14	13,307,067.01	43.0%	17,642,932.99

Table 4: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	30,760,089,000.00	28,127,914,000.00	8,904,489,905.56	28,548,750,271.07	101.5%	- 420,836,271.07
01000000000	Administrative	8,456,123,000.00	7,942,578,000.00	3,615,023,733.61	8,974,771,676.59	113.0%	- 1,032,193,676.59
01110000000	Governors Office	5,385,380,000.00	4,872,080,000.00	2,931,810,429.02	6,347,718,503.61	130.3%	- 1,475,638,503.61
011100100100	Office of the Governor	132,900,000.00	118,200,000.00	28,359,639.74	114,627,145.68	97.0%	3,572,854.32
011100100200	Deputy Governor's Office	33,800,000.00	34,700,000.00	7,509,415.32	30,170,160.82	86.9%	4,529,839.18
011103300100	Gombe State Agency for the Control of Aids	7,080,000.00	7,080,000.00	1,518,435.72	6,690,473.52	94.5%	389,526.48
011103500100	Gombe State Pension Bureau	5,210,500,000.00	4,711,000,000.00	2,894,422,938.24	6,196,230,723.59	131.5%	- 1,485,230,723.59
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
01120000000	Gombe State House of Assembly	641,080,000.00	655,080,000.00	122,565,897.92	477,555,212.02	72.9%	177,524,787.98
011200300100	Gombe State House of Assembly	390,680,000.00	430,680,000.00	86,863,580.26	335,027,293.36	77.8%	95,652,706.64
011200400100	Gombe State House of Assembly Service Comm.	250,400,000.00	224,400,000.00	35,702,317.66	142,527,918.66	63.5%	81,872,081.34
01230000000	Ministry of Information and Culture	302,730,000.00	294,730,000.00	64,894,863.60	266,411,429.11	90.4%	28,318,570.89
012300100100	Ministry of Information and Culture	116,700,000.00	113,700,000.00	25,081,773.45	102,323,312.95	90.0%	11,376,687.05
012300400100	Gombe Media Corporation	180,800,000.00	175,800,000.00	38,880,550.81	160,178,630.92	91.1%	15,621,369.08
012305500100	Gombe Printing and Publishing Company	5,230,000.00	5,230,000.00	932,539.34	3,909,485.24	74.8%	1,320,514.76
01240000000	Ministry of Internal Security and Ethical Orientation	8,800,000.00	19,050,000.00	2,960,350.21	11,883,284.75	62.4%	7,166,715.25
012400100100	Ministry of Internal Security and Ethical Orientation	8,800,000.00	19,050,000.00	2,960,350.21	11,883,284.75	62.4%	7,166,715.25
01250000000	Office of the Head of Civil Service	920,228,000.00	860,128,000.00	189,952,493.80	728,175,691.23	84.7%	131,952,308.77
012500100100	Office of the Head of Civil Service	499,900,000.00	443,300,000.00	97,376,397.93	351,095,370.95	79.2%	92,204,629.05
012500500700	Service Welfare Department	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
012503400100	Estabs & Service Matters Bureau	419,128,000.00	415,628,000.00	92,576,095.87	377,080,320.28	90.7%	38,547,679.72
01400000000	Office of the Auditor General	246,360,000.00	239,710,000.00	55,677,510.50	239,073,608.87	99.7%	636,391.13
014000100100	Office of the Auditor General - State	173,600,000.00	166,600,000.00	40,341,592.70	176,227,552.33	105.8%	- 9,627,552.33
014000200100	Office of the Auditor General - Local Government	72,760,000.00	73,110,000.00	15,335,917.80	62,846,056.54	86.0%	10,263,943.46
01470000000	Civil Service Commission	73,500,000.00	73,500,000.00	16,631,526.51	67,062,377.24	91.2%	6,437,622.76
014700100100	Civil Service Commission	73,500,000.00	73,500,000.00	16,631,526.51	67,062,377.24	91.2%	6,437,622.76
01480000000	Gombe State Independent Electoral Commission	98,400,000.00	61,400,000.00	11,744,904.99	48,813,469.10	79.5%	12,586,530.90
014800100100	Gombe State Independent Electoral Commission	98,400,000.00	61,400,000.00	11,744,904.99	48,813,469.10	79.5%	12,586,530.90
01490000000	Local Government Service Commission	63,600,000.00	53,900,000.00	12,546,377.41	50,527,501.43	93.7%	3,372,498.57
014900100100	Local Government Service Commission	47,650,000.00	41,650,000.00	9,754,816.08	39,226,354.95	94.2%	2,423,645.05
014900200100	Local Government Pension Board	15,950,000.00	12,250,000.00	2,791,561.33	11,301,146.48	92.3%	948,853.52
01610000000	Office of the Secretary to the State Government	609,245,000.00	709,300,000.00	184,370,630.59	647,451,576.08	91.3%	61,848,423.92
016100100100	Office of the Secretary to the State Government	593,000,000.00	692,055,000.00	182,185,150.98	638,456,952.86	92.3%	53,598,047.14
016100800100	State Emergency Management Agency (SEMA)	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
016101200100	Directorate of Research, Documentation and ICT	185,000.00	185,000.00	-	-	0.0%	185,000.00
016103700100	Muslim Pilgrims Welfare Board	9,300,000.00	9,300,000.00	1,525,838.91	6,356,059.82	68.3%	2,943,940.18
016103800200	Christian Pilgrims Welfare Board	2,560,000.00	3,560,000.00	659,640.70	2,638,563.40	74.1%	921,436.60
016104500100	Gombe State Bureau of Public Service Reform	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
01650000000	Ministry of Special Duties	106,800,000.00	103,700,000.00	21,868,749.06	90,099,023.15	86.9%	13,600,976.85
016500100100	Ministry of Special Duties	106,800,000.00	103,700,000.00	21,868,749.06	90,099,023.15	86.9%	13,600,976.85
02000000000	Economic	3,121,216,000.00	2,951,376,000.00	881,062,522.42	2,872,639,662.02	97.3%	78,736,337.98
02150000000	Ministry of Agriculture and Animal Husbandry	950,450,000.00	574,950,000.00	152,065,684.52	495,450,825.61	86.2%	79,499,174.39
021500100100	Ministry of Agriculture and Animal Husbandry	528,200,000.00	355,400,000.00	112,634,368.70	341,254,174.31	96.0%	14,145,825.69
021510200100	Gombe State Agric. Dev. Program (GSADP)	420,650,000.00	217,950,000.00	39,431,315.82	154,196,651.30	70.7%	63,753,348.70
021511000100	Gombe State Agricultural Supply Company (GOSAC)	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
02200000000	Ministry of Finance and Economic Development	565,400,000.00	519,400,000.00	323,084,436.09	680,421,819.73	131.0%	- 161,021,819.73
022000100100	Ministry of Finance and Economic Development	104,450,000.00	95,450,000.00	20,656,921.54	85,343,910.42	89.4%	10,106,089.58
022000200100	Debt Management Agency	4,850,000.00	4,850,000.00	-	-	0.0%	4,850,000.00
022000700100	Office of the Accountant General	358,000,000.00	328,000,000.00	281,239,750.62	512,749,363.30	156.3%	- 184,749,363.30
022000800100	Gombe State Internal Revenue Services	98,100,000.00	91,100,000.00	21,187,763.93	82,328,546.01	90.4%	8,771,453.99
02220000000	Ministry of Commerce, Industry and Tourism	170,500,000.00	153,000,000.00	37,805,717.47	142,065,867.74	92.9%	10,934,132.26

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
022200100100	Ministry of Commerce, Industry and Tourism	71,700,000.00	72,200,000.00	16,571,902.40	68,380,206.27	94.7%	3,819,793.73
022201800100	Gombe State Property Development Company	82,000,000.00	67,000,000.00	17,843,723.36	50,182,152.44	74.9%	16,817,847.56
022201900100	Gombe State Investment Promotion Agency	2,500,000.00	2,500,000.00	-	13,683,829.17	547.4%	11,183,829.17
022205100100	Gombe State Small Business Enterprises Development Agency	14,300,000.00	11,300,000.00	3,390,091.71	9,819,679.86	86.9%	1,480,320.14
022800000000	Ministry of Science, Technology and Innovation	51,320,000.00	52,320,000.00	12,204,606.95	48,853,363.68	93.4%	3,466,636.32
022800100100	Ministry of Science, Technology and Innovation	49,020,000.00	50,020,000.00	12,204,606.95	48,853,363.68	97.7%	1,166,636.32
022800700100	Gombe Information Technology Development Agency	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
023300000000	Ministry of Energy and Mineral Resources	31,910,000.00	30,210,000.00	6,162,644.65	26,908,818.77	89.1%	3,301,181.23
023300100100	Ministry of Energy and Mineral Resources	30,610,000.00	28,910,000.00	6,162,644.65	26,908,818.77	93.1%	2,001,181.23
023305100100	Gombe State Energy and Minerals Development Agency	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
023400000000	Ministry of Works and Transport	203,850,000.00	204,650,000.00	44,391,758.68	179,779,420.63	87.8%	24,870,579.37
023400100100	Ministry of Works and Transport	193,650,000.00	194,350,000.00	42,353,608.06	171,435,882.25	88.2%	22,914,117.75
023400400100	State Road Maintenance Agency	10,200,000.00	10,300,000.00	2,038,150.62	8,343,538.38	81.0%	1,956,461.62
023800000000	Budget, Planning and Development Partners Coordination Office	77,857,000.00	90,937,000.00	14,901,059.54	76,923,661.75	84.6%	14,013,338.25
023800100100	Budget, Planning and Development Partners Coordination Office	42,950,000.00	45,050,000.00	8,987,218.87	37,385,192.90	83.0%	7,664,807.10
023800200100	Gombe State Local Government Economic Planning Bureau	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
023800400100	State Bureau of Statistics	33,707,000.00	44,687,000.00	5,913,840.67	39,538,468.85	88.5%	5,148,531.15
025000000000	Fiscal Responsibility Commission	14,950,000.00	9,950,000.00	368,305.26	368,305.26	3.7%	9,581,694.74
025000100100	Fiscal Responsibility Commission	14,950,000.00	9,950,000.00	368,305.26	368,305.26	3.7%	9,581,694.74
025200000000	Ministry of Water Resources	477,250,000.00	456,350,000.00	108,200,561.10	436,586,288.50	95.7%	19,763,711.50
025200100100	Ministry of Water Resources	143,400,000.00	136,400,000.00	32,301,986.89	130,991,653.25	96.0%	5,408,346.75
025210200100	Gombe State Water Board	331,500,000.00	317,600,000.00	75,898,574.21	305,594,635.25	96.2%	12,005,364.75
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,350,000.00	2,350,000.00	-	-	0.0%	2,350,000.00
025300000000	Ministry of Housing and Urban Development	238,029,000.00	416,759,000.00	48,560,955.97	347,064,906.01	83.3%	69,694,093.99
025300100100	Ministry of Housing and Urban Development	172,750,000.00	354,450,000.00	33,779,118.99	287,729,961.39	81.2%	66,720,038.61
025301100100	Gombe State Housing Corporation	6,449,000.00	6,479,000.00	1,392,725.37	5,853,574.01	90.3%	625,425.99
025305300100	Gombe State Urban Planning And Dev. Board	58,830,000.00	55,830,000.00	13,389,111.61	53,481,370.61	95.8%	2,348,629.39
026000000000	Ministry of Lands and Survey	105,850,000.00	224,000,000.00	82,931,456.42	232,033,236.61	103.6%	- 8,033,236.61
026000100100	Ministry of Lands and Survey	40,650,000.00	162,250,000.00	73,669,399.70	191,976,055.16	118.3%	29,726,055.16
026000200100	Gombe Geographic Information System (GOGIS)	21,900,000.00	14,900,000.00	-	-	0.0%	14,900,000.00
026000300100	Office of the Surveyor General	43,300,000.00	46,850,000.00	9,262,056.72	40,057,181.45	85.5%	6,792,818.55
026200000000	Ministry of Rural, Community Development and Cooperatives	233,850,000.00	218,850,000.00	50,385,335.77	206,183,147.73	94.2%	12,666,852.27
026200100100	Ministry of Rural, Community Development and Cooperatives	233,150,000.00	218,150,000.00	50,385,335.77	206,183,147.73	94.5%	11,966,852.27
026200200100	Gombe State Agency for Rural Development	700,000.00	700,000.00	-	-	0.0%	700,000.00
030000000000	Law and Justice	2,320,200,000.00	2,300,600,000.00	577,079,046.85	2,200,026,654.07	95.6%	100,573,345.93
031800000000	Judicial Service Commission	1,811,600,000.00	1,835,897,000.00	456,053,886.02	1,803,987,932.93	98.3%	31,909,067.07
031801100100	Judicial Service Commission	141,300,000.00	163,100,000.00	34,668,994.29	144,761,560.57	88.8%	18,338,439.43
031805100100	High Court of Justice	1,485,500,000.00	1,486,997,000.00	376,912,548.50	1,485,378,189.00	99.9%	1,618,811.00
031805300100	Sharia Court of Appeal	184,800,000.00	185,800,000.00	44,472,343.23	173,848,183.36	93.6%	11,951,816.64
032600000000	Ministry of Justice	508,600,000.00	464,703,000.00	121,025,160.83	396,038,721.14	85.2%	68,664,278.86
032600100100	Ministry of Justice	278,600,000.00	278,600,000.00	57,026,621.39	237,712,306.20	85.3%	40,887,693.80
032600600100	College of Education & Legal Studies Nafada	230,000,000.00	186,103,000.00	63,998,539.44	158,326,414.94	85.1%	27,776,585.06
050000000000	Social	16,862,550,000.00	14,933,360,000.00	3,831,324,602.68	14,501,312,278.39	97.1%	432,047,721.61
051300000000	Ministry of Youth Development	423,650,000.00	430,050,000.00	143,490,574.88	373,225,984.04	86.8%	56,824,015.96
051300100100	Ministry of Youth Development	58,400,000.00	64,400,000.00	11,849,958.28	49,264,090.45	76.5%	15,135,909.55
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	1,800,000.00	1,800,000.00	38,970,000.00	38,970,001.00	2165.0%	37,170,001.00
051300400100	Sports Commission	63,450,000.00	63,850,000.00	11,718,256.60	50,111,632.59	78.5%	13,738,367.41
051300500100	Gombe United	300,000,000.00	300,000,000.00	80,952,360.00	234,880,260.00	78.3%	65,119,740.00
051400000000	Ministry of Women Affairs & Social Development	145,750,000.00	149,850,000.00	31,145,048.94	127,250,975.44	84.9%	22,599,024.56

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051400100100	Ministry of Women Affairs & Social Development	143,100,000.00	147,200,000.00	31,145,048.94	127,250,975.44	86.4%	19,949,024.56
051400200100	Gombe State Agency for Social Investment Programmes	2,650,000.00	2,650,000.00	-	-	0.0%	2,650,000.00
051700000000	Ministry of Education	4,508,100,000.00	3,872,310,000.00	969,771,030.02	3,717,897,766.85	96.0%	154,412,233.15
051700100100	Ministry of Education	4,218,000,000.00	3,623,000,000.00	905,161,150.54	3,497,057,923.02	96.5%	125,942,076.98
051700300100	State Universal Basic Education	109,950,000.00	64,950,000.00	27,058,658.56	53,568,977.29	82.5%	11,381,022.71
051700800100	Gombe State Library Board	31,500,000.00	26,500,000.00	6,028,855.48	19,597,696.52	74.0%	6,902,303.48
051701000100	Adult and Non Formal Education	95,830,000.00	85,130,000.00	19,886,223.39	79,065,073.00	92.9%	6,064,927.00
051701700100	Teachers Service Commission	52,820,000.00	72,730,000.00	11,636,142.05	68,608,097.02	94.3%	4,121,902.98
052100000000	Ministry of Health	7,120,550,000.00	6,815,850,000.00	1,797,729,488.91	6,927,096,108.40	101.6%	- 111,246,108.40
052100100100	Ministry of Health	839,650,000.00	669,650,000.00	129,116,501.35	594,448,127.31	88.8%	75,201,872.69
052100300100	Primary Health Care Development Agency	20,000,000.00	20,300,000.00	6,836,624.75	19,062,308.25	93.9%	1,237,691.75
052101100100	College of Nursing	160,000,000.00	242,000,000.00	32,406,215.39	185,096,438.56	76.5%	56,903,561.44
052101500100	Gombe State Traditional Medicine Board	2,900,000.00	2,900,000.00	118,654.75	470,787.85	16.2%	2,429,212.15
052101600100	College of Health Technology	336,000,000.00	326,000,000.00	95,953,992.63	291,477,848.80	89.4%	34,522,151.20
052110200100	Gombe State Hospital Services Management Board	5,148,800,000.00	4,916,800,000.00	1,345,344,200.76	4,628,209,737.88	94.1%	288,590,262.12
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	613,200,000.00	638,200,000.00	187,953,299.28	1,208,330,859.75	189.3%	- 570,130,859.75
053500000000	Ministry of Environment	372,650,000.00	269,050,000.00	62,238,058.04	232,857,126.69	86.5%	36,192,873.31
053500100100	Ministry of Environment	88,650,000.00	249,050,000.00	62,238,058.04	232,857,126.69	93.5%	16,192,873.31
053500200100	Gombe Goes Green (3G) Coordination Office	279,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	76,165,000.00	76,865,000.00	17,124,095.28	68,190,041.72	88.7%	8,674,958.28
055100100100	Ministry for Local Government and Chieftancy Affairs	76,165,000.00	76,865,000.00	17,124,095.28	68,190,041.72	88.7%	8,674,958.28
056300000000	Ministry of Higher Education	4,215,685,000.00	3,319,385,000.00	809,826,306.61	3,054,794,275.25	92.0%	264,590,724.75
056300100100	Ministry of Higher Education	7,235,000.00	7,435,000.00	1,001,354.93	4,305,020.57	57.9%	3,129,979.43
056301800100	State Polytechnic Bajoga	320,700,000.00	220,700,000.00	98,077,096.52	237,881,160.30	107.8%	- 17,181,160.30
056301900100	College of Education Billiri	465,000,000.00	410,500,000.00	92,297,117.30	363,415,128.27	88.5%	47,084,871.73
056302000100	Gombe State University	3,309,400,000.00	2,579,400,000.00	601,097,851.72	2,363,758,066.10	91.6%	215,641,933.90
056302000200	Gombe State University of Science and Technology Kumo	94,700,000.00	86,200,000.00	13,655,934.00	73,927,833.00	85.8%	12,272,167.00
056302100200	Scholarship Board	18,650,000.00	15,150,000.00	3,696,952.14	11,507,067.01	76.0%	3,642,932.99

Table 5: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	19,586,875,000.00	23,198,220,000.00	5,267,527,807.01	16,704,819,075.90	72.0%	6,493,400,924.10
01000000000	Administrative	11,273,930,000.00	13,651,175,000.00	2,771,795,603.80	9,067,241,790.16	66.4%	4,583,933,209.84
01110000000	Governors Office	5,674,360,000.00	7,929,760,000.00	1,497,797,955.56	5,114,259,415.94	64.5%	2,815,500,584.06
011100100100	Office of the Governor	5,275,400,000.00	7,667,000,000.00	1,445,663,558.41	4,925,116,518.79	64.2%	2,741,883,481.21
011100100200	Deputy Governor's Office	308,500,000.00	212,100,000.00	49,340,000.00	176,522,000.00	83.2%	35,578,000.00
011103300100	Gombe State Agency for the Control of Aids	27,000,000.00	20,000,000.00	994,397.15	3,188,397.15	15.9%	16,811,602.85
011103500100	Gombe State Pension Bureau	9,000,000.00	9,700,000.00	1,200,000.00	8,655,000.00	89.2%	1,045,000.00
011103500300	Gombe State Joint Project Development Agency	54,460,000.00	20,960,000.00	600,000.00	777,500.00	3.7%	20,182,500.00
01120000000	Gombe State House of Assembly	1,765,000,000.00	1,576,000,000.00	298,150,452.00	704,843,952.00	44.7%	871,156,048.00
011200300100	Gombe State House of Assembly	1,642,500,000.00	1,522,500,000.00	294,148,952.00	693,045,452.00	45.5%	829,454,548.00
011200400100	Gombe State House of Assembly Service Comm.	122,500,000.00	53,500,000.00	4,001,500.00	11,798,500.00	22.1%	41,701,500.00
01230000000	Ministry of Information and Culture	144,200,000.00	182,200,000.00	194,137,712.73	269,066,902.15	147.7%	- 86,866,902.15
012300100100	Ministry of Information and Culture	80,100,000.00	113,100,000.00	136,530,873.05	187,242,373.05	165.6%	- 74,142,373.05
012300400100	Gombe Media Corporation	55,500,000.00	60,500,000.00	57,408,339.68	81,172,029.10	134.2%	- 20,672,029.10
012305500100	Gombe Printing and Publishing Company	8,600,000.00	8,600,000.00	198,500.00	652,500.00	7.6%	7,947,500.00
01240000000	Ministry of Internal Security and Ethical Orientation	87,500,000.00	77,250,000.00	8,214,900.00	18,008,500.00	23.3%	59,241,500.00
012400100100	Ministry of Internal Security and Ethical Orientation	87,500,000.00	77,250,000.00	8,214,900.00	18,008,500.00	23.3%	59,241,500.00
01250000000	Office of the Head of Civil Service	102,900,000.00	129,400,000.00	16,854,500.00	58,263,900.00	45.0%	71,136,100.00
012500100100	Office of the Head of Civil Service	54,000,000.00	80,500,000.00	10,000,000.00	44,744,900.00	55.6%	35,755,100.00
012500500700	Service Welfare Department	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
012503400100	Estabs & Service Matters Bureau	42,600,000.00	42,600,000.00	6,854,500.00	13,519,000.00	31.7%	29,081,000.00
01400000000	Office of the Auditor General	390,820,000.00	384,970,000.00	140,342,432.00	301,383,632.00	78.3%	83,586,368.00
014000100100	Office of the Auditor General - State	330,400,000.00	324,900,000.00	129,881,932.00	273,361,132.00	84.1%	51,538,868.00
014000200100	Office of the Auditor General - Local Government	60,420,000.00	60,070,000.00	10,460,500.00	28,022,500.00	46.6%	32,047,500.00
01470000000	Civil Service Commission	37,000,000.00	32,000,000.00	4,108,000.00	10,613,600.00	33.2%	21,386,400.00
014700100100	Civil Service Commission	37,000,000.00	32,000,000.00	4,108,000.00	10,613,600.00	33.2%	21,386,400.00
01480000000	Gombe State Independent Electoral Commission	24,300,000.00	24,300,000.00	3,019,209.80	6,271,309.80	25.8%	18,028,690.20
014800100100	Gombe State Independent Electoral Commission	24,300,000.00	24,300,000.00	3,019,209.80	6,271,309.80	25.8%	18,028,690.20
01490000000	Local Government Service Commission	36,400,000.00	28,900,000.00	2,000,000.00	5,990,000.00	20.7%	22,910,000.00
014900100100	Local Government Service Commission	16,400,000.00	8,900,000.00	-	-	0.0%	8,900,000.00
014900200100	Local Government Pension Board	20,000,000.00	20,000,000.00	2,000,000.00	5,990,000.00	30.0%	14,010,000.00
01610000000	Office of the Secretary to the State Government	2,957,950,000.00	3,235,895,000.00	597,064,436.71	2,557,059,495.69	79.0%	678,835,504.31
016100100100	Office of the Secretary to the State Government	1,805,750,000.00	2,438,195,000.00	510,590,140.06	2,107,876,882.34	86.5%	330,318,117.66
016100500100	Sustainable Development Goals (SDG's Office)	11,500,000.00	11,000,000.00	1,950,000.00	5,244,000.00	47.7%	5,756,000.00
016100800100	State Emergency Management Agency (SEMA)	24,100,000.00	24,100,000.00	1,582,500.00	4,890,100.00	20.3%	19,209,900.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	23,000,000.00	23,000,000.00	1,603,001.15	6,065,001.15	26.4%	16,934,998.85
016101200100	Directorate of Research, Documentation and ICT	26,700,000.00	17,700,000.00	-	-	0.0%	17,700,000.00
016103700100	Muslim Pilgrims Welfare Board	674,000,000.00	510,000,000.00	2,167,500.00	337,362,200.00	66.1%	172,637,800.00
016103800200	Christian Pilgrims Welfare Board	342,900,000.00	161,900,000.00	76,212,295.50	89,176,462.20	55.1%	72,723,537.80
016104500100	Gombe State Bureau of Public Service Reform	31,500,000.00	31,500,000.00	1,759,000.00	3,754,850.00	11.9%	27,745,150.00
016111300100	Directorate of Protocol	18,500,000.00	18,500,000.00	1,200,000.00	2,690,000.00	14.5%	15,810,000.00
01650000000	Ministry of Special Duties	53,500,000.00	50,500,000.00	10,106,005.00	21,481,082.58	42.5%	29,018,917.42
016500100100	Ministry of Special Duties	28,500,000.00	25,500,000.00	7,406,005.00	13,381,082.58	52.5%	12,118,917.42
016500200100	Fire Service	25,000,000.00	25,000,000.00	2,700,000.00	8,100,000.00	32.4%	16,900,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02000000000	Economic	4,015,475,000.00	5,456,875,000.00	1,863,765,494.07	4,937,686,706.37	90.5%	519,188,293.63
02150000000	Ministry of Agriculture and Animal Husbandry	165,525,000.00	165,525,000.00	5,893,000.00	19,739,900.00	11.9%	145,785,100.00
021500100100	Ministry of Agriculture and Animal Husbandry	136,625,000.00	136,625,000.00	3,893,000.00	13,739,900.00	10.1%	122,885,100.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	23,000,000.00	23,000,000.00	2,000,000.00	6,000,000.00	26.1%	17,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	5,900,000.00	5,900,000.00	-	-	0.0%	5,900,000.00
02200000000	Ministry of Finance and Economic Development	2,855,000,000.00	4,350,000,000.00	1,688,687,827.14	4,530,005,064.69	104.1%	- 180,005,064.69
022000100100	Ministry of Finance and Economic Development	1,080,600,000.00	610,600,000.00	230,906,037.00	539,205,754.74	88.3%	71,394,245.26
022000200100	Debt Management Agency	125,200,000.00	340,200,000.00	86,718,500.00	295,652,103.00	86.9%	44,547,897.00
022000700100	Office of the Accountant General	1,220,000,000.00	2,991,000,000.00	1,307,830,583.49	3,361,352,134.93	112.4%	- 370,352,134.93
022000800100	Gombe State Internal Revenue Services	429,200,000.00	408,200,000.00	63,232,706.65	333,795,072.02	81.8%	74,404,927.98
02220000000	Ministry of Commerce, Industry and Tourism	115,600,000.00	105,100,000.00	4,602,500.00	19,399,500.00	18.5%	85,700,500.00
022200100100	Ministry of Commerce, Industry and Tourism	37,200,000.00	37,200,000.00	4,002,500.00	18,060,500.00	48.5%	19,139,500.00
022201800100	Gombe State Property Development Company	47,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022201900100	Gombe State Investment Promotion Agency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	26,400,000.00	22,900,000.00	600,000.00	1,339,000.00	5.8%	21,561,000.00
02280000000	Ministry of Science, Technology and Innovation	48,550,000.00	47,550,000.00	8,041,000.00	22,890,400.00	48.1%	24,659,600.00
022800100100	Ministry of Science, Technology and Innovation	43,350,000.00	42,350,000.00	8,041,000.00	22,890,400.00	54.1%	19,459,600.00
022800700100	Gombe Information Technology Development Agency	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
02330000000	Ministry of Energy and Mineral Resources	80,200,000.00	64,200,000.00	3,103,000.00	10,907,500.00	17.0%	53,292,500.00
023300100100	Ministry of Energy and Mineral Resources	74,000,000.00	58,000,000.00	3,103,000.00	10,907,500.00	18.8%	47,092,500.00
023305100100	Gombe State Energy and Minerals Development Agency	6,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00
02340000000	Ministry of Works and Transport	45,500,000.00	46,400,000.00	14,297,100.50	26,572,100.50	57.3%	19,827,899.50
023400100100	Ministry of Works and Transport	35,500,000.00	36,500,000.00	13,496,570.00	24,173,570.00	66.2%	12,326,430.00
023400400100	State Road Maintenance Agency	10,000,000.00	9,900,000.00	800,530.50	2,398,530.50	24.2%	7,501,469.50
02380000000	Budget, Planning and Development Partners Coordination Office	238,750,000.00	267,350,000.00	83,700,500.00	157,526,203.00	58.9%	109,823,797.00
023800100100	Budget, Planning and Development Partners Coordination Office	160,650,000.00	207,050,000.00	82,101,500.00	150,741,203.00	72.8%	56,308,797.00
023800200100	Gombe State Local Government Economic Planning Bureau	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
023800400100	State Bureau of Statistics	73,500,000.00	55,700,000.00	1,599,000.00	6,785,000.00	12.2%	48,915,000.00
02500000000	Fiscal Responsibility Commission	31,600,000.00	26,600,000.00	1,148,202.75	2,869,337.50	10.8%	23,730,662.50
025000100100	Fiscal Responsibility Commission	31,600,000.00	26,600,000.00	1,148,202.75	2,869,337.50	10.8%	23,730,662.50
02520000000	Ministry of Water Resources	138,350,000.00	102,650,000.00	13,840,050.60	40,346,550.60	39.3%	62,303,449.40
025200100100	Ministry of Water Resources	34,000,000.00	33,500,000.00	3,033,500.00	10,307,000.00	30.8%	23,193,000.00
025210200100	Gombe State Water Board	81,350,000.00	61,150,000.00	10,406,000.10	28,954,000.10	47.3%	32,195,999.90
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	23,000,000.00	8,000,000.00	400,550.50	1,085,550.50	13.6%	6,914,449.50
02530000000	Ministry of Housing and Urban Development	81,550,000.00	73,650,000.00	9,520,957.31	28,918,452.31	39.3%	44,731,547.69
025300100100	Ministry of Housing and Urban Development	45,900,000.00	44,500,000.00	4,304,072.76	19,117,072.76	43.0%	25,382,927.24
025301100100	Gombe State Housing Corporation	9,750,000.00	9,750,000.00	800,000.00	2,597,495.00	26.6%	7,152,505.00
025305300100	Gombe State Urban Planning And Dev. Board	20,900,000.00	14,400,000.00	4,416,884.55	7,203,884.55	50.0%	7,196,115.45
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
02600000000	Ministry of Lands and Survey	175,700,000.00	170,700,000.00	27,431,800.00	66,455,142.00	38.9%	104,244,858.00
026000100100	Ministry of Lands and Survey	45,700,000.00	40,800,000.00	21,547,800.00	45,293,600.00	111.0%	- 4,493,600.00
026000200100	Gombe Geographic Information System (GOGIS)	99,500,000.00	103,500,000.00	4,888,000.00	18,182,542.00	17.6%	85,317,458.00
026000300100	Office of the Surveyor General	30,500,000.00	26,400,000.00	996,000.00	2,979,000.00	11.3%	23,421,000.00
02620000000	Ministry of Rural, Community Development and Cooperatives	39,150,000.00	37,150,000.00	3,499,555.77	12,056,555.77	32.5%	25,093,444.23
026200100100	Ministry of Rural, Community Development and Cooperatives	36,550,000.00	34,550,000.00	3,499,555.77	12,056,555.77	34.9%	22,493,444.23
026200200100	Gombe State Agency for Rural Development	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
03000000000	Law and Justice	607,400,000.00	519,850,000.00	123,506,550.58	319,497,443.53	61.5%	200,352,556.47
03180000000	Judicial Service Commission	334,250,000.00	358,700,000.00	103,030,320.06	273,155,138.06	76.2%	85,544,861.94
031801100100	Judicial Service Commission	37,300,000.00	33,500,000.00	8,008,751.50	21,259,751.50	63.5%	12,240,248.50
031805100100	High Court of Justice	179,500,000.00	212,000,000.00	76,133,793.56	167,552,111.56	79.0%	44,447,888.44
031805300100	Sharia Court of Appeal	117,450,000.00	113,200,000.00	18,887,775.00	84,343,275.00	74.5%	28,856,725.00
03260000000	Ministry of Justice	273,150,000.00	161,150,000.00	20,476,230.52	46,342,305.47	28.8%	114,807,694.53
032600100100	Ministry of Justice	186,500,000.00	101,500,000.00	6,495,340.52	22,945,340.52	22.6%	78,554,659.48
032600600100	College of Education & Legal Studies Nafada	86,650,000.00	59,650,000.00	13,980,890.00	23,396,964.95	39.2%	36,253,035.05

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05000000000	Social	3,690,070,000.00	3,570,320,000.00	508,460,158.56	2,380,393,135.84	66.7%	1,189,926,864.16
05130000000	Ministry of Youth Development	396,750,000.00	339,250,000.00	59,769,308.75	137,207,244.75	40.4%	202,042,755.25
051300100100	Ministry of Youth Development	38,750,000.00	38,250,000.00	4,365,000.00	23,157,200.00	60.5%	15,092,800.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	8,200,000.00	8,200,000.00	-	-	0.0%	8,200,000.00
051300300100	National Youth Service Corps	30,000,000.00	32,000,000.00	6,000,000.00	16,250,000.00	50.8%	15,750,000.00
051300400100	Sports Commission	282,500,000.00	237,000,000.00	47,808,308.75	89,009,044.75	37.6%	147,990,955.25
051300500100	Gombe United	32,500,000.00	20,500,000.00	1,596,000.00	8,791,000.00	42.9%	11,709,000.00
051305500100	Gombe State Agency for Community and Social Development	4,800,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
05140000000	Ministry of Women Affairs & Social Development	94,400,000.00	68,500,000.00	4,236,747.91	11,980,747.91	17.5%	56,519,252.09
051400100100	Ministry of Women Affairs & Social Development	86,450,000.00	62,550,000.00	3,934,900.00	11,678,900.00	18.7%	50,871,100.00
051400200100	Gombe State Agency for Social Investment Programmes	7,950,000.00	5,950,000.00	301,847.91	301,847.91	5.1%	5,648,152.09
05170000000	Ministry of Education	1,156,400,000.00	1,291,800,000.00	206,256,816.55	1,017,066,037.16	78.7%	274,733,962.84
051700100100	Ministry of Education	1,048,000,000.00	1,197,000,000.00	193,741,010.00	984,836,072.00	82.3%	212,163,928.00
051700300100	State Universal Basic Education	60,300,000.00	49,800,000.00	7,260,000.02	16,656,000.02	33.4%	33,143,999.98
051700800100	Gombe State Library Board	14,500,000.00	14,500,000.00	999,800.00	2,248,800.00	15.5%	12,251,200.00
051701000100	Adult and Non Formal Education	19,600,000.00	16,600,000.00	999,492.78	4,043,151.39	24.4%	12,556,848.61
051701700100	Teachers Service Commission	14,000,000.00	13,900,000.00	3,256,513.75	9,282,013.75	66.8%	4,617,986.25
05210000000	Ministry of Health	867,770,000.00	675,720,000.00	71,590,822.51	415,199,909.24	61.4%	260,520,090.76
052100100100	Ministry of Health	224,600,000.00	114,600,000.00	4,950,304.60	37,309,804.60	32.6%	77,290,195.40
052100300100	Primary Health Care Development Agency	202,500,000.00	100,500,000.00	4,914,262.44	32,384,792.55	32.2%	68,115,207.45
052101100100	College of Nursing	77,200,000.00	93,000,000.00	2,035,000.00	71,253,000.00	76.6%	21,747,000.00
052101500100	Gombe State Traditional Medicine Board	15,570,000.00	15,570,000.00	3,165,450.05	10,800,449.87	69.4%	4,769,550.13
052101600100	College of Health Technology	246,500,000.00	256,500,000.00	29,271,946.36	208,738,105.54	81.4%	47,761,894.46
052110200100	Gombe State Hospital Services Management Board	50,000,000.00	69,150,000.00	22,990,500.00	39,141,498.42	56.6%	30,008,501.58
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	51,400,000.00	26,400,000.00	4,263,359.06	15,572,258.26	59.0%	10,827,741.74
05350000000	Ministry of Environment	130,400,000.00	111,000,000.00	13,654,604.27	54,017,388.91	48.7%	56,982,611.09
053500100100	Ministry of Environment	42,000,000.00	34,000,000.00	5,787,000.00	8,967,600.00	26.4%	25,032,400.00
053500200100	Gombe Goes Green (3G) Coordination Office	33,500,000.00	17,500,000.00	2,238,680.64	5,724,865.28	32.7%	11,775,134.72
053501600100	Environmental Protection Agency (GOSEPA)	54,900,000.00	59,500,000.00	5,628,923.63	39,324,923.63	66.1%	20,175,076.37
05510000000	Ministry for Local Government and Chieftancy Affairs	34,500,000.00	20,000,000.00	1,500,000.00	6,000,000.00	30.0%	14,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	34,500,000.00	20,000,000.00	1,500,000.00	6,000,000.00	30.0%	14,000,000.00
05630000000	Ministry of Higher Education	1,009,850,000.00	1,064,050,000.00	151,451,858.57	738,921,807.87	69.4%	325,128,192.13
056300100100	Ministry of Higher Education	45,450,000.00	43,450,000.00	3,999,645.92	23,628,680.92	54.4%	19,821,319.08
056301800100	State Polytechnic Bajoga	111,600,000.00	117,100,000.00	11,600,352.41	33,057,085.14	28.2%	84,042,914.86
056301900100	College of Education Billiri	242,250,000.00	224,250,000.00	52,929,343.48	143,536,432.22	64.0%	80,713,567.78
056302000100	Gombe State University	572,350,000.00	644,550,000.00	82,322,516.76	536,899,609.59	83.3%	107,650,390.41
056302000200	Gombe State University of Science and Technology Kumo	19,400,000.00	19,400,000.00	-	-	0.0%	19,400,000.00
056302100200	Scholarship Board	18,800,000.00	15,300,000.00	600,000.00	1,800,000.00	11.8%	13,500,000.00

Table 6: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	84,963,400,000.00	83,017,180,000.00	9,845,486,201.78	58,492,347,048.22	70.5%	24,524,832,951.78
01000000000	Administrative	4,359,000,000.00	1,158,000,000.00	628,952,330.64	796,255,562.12	68.8%	361,744,437.88
01110000000	Governors Office	1,927,500,000.00	594,500,000.00	550,080,330.64	655,124,562.12	110.2%	- 60,624,562.12
011100100200	Deputy Governor's Office	361,000,000.00	156,000,000.00	156,000,000.00	156,000,000.00	100.0%	-
011103300100	Gombe State Agency for the Control of Aids	51,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
011103500100	Gombe State Pension Bureau	15,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,500,000,000.00	425,000,000.00	394,080,330.64	499,124,562.12	117.4%	- 74,124,562.12
01120000000	Gombe State House of Assembly	881,000,000.00	84,000,000.00	-	409,000.00	0.5%	83,591,000.00
011200300100	Gombe State House of Assembly	749,000,000.00	45,000,000.00	-	409,000.00	0.9%	44,591,000.00
011200400100	Gombe State House of Assembly Service Comm.	132,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00
01230000000	Ministry of Information and Culture	405,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
012300100100	Ministry of Information and Culture	355,000,000.00	94,000,000.00	-	94,000,000.00	0.0%	94,000,000.00
012300400100	Gombe Media Corporation	50,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
01240000000	Ministry of Internal Security and Ethical Orientation	530,000,000.00	194,000,000.00	74,522,000.00	136,372,000.00	70.3%	57,628,000.00
012400100100	Ministry of Internal Security and Ethical Orientation	530,000,000.00	194,000,000.00	74,522,000.00	136,372,000.00	70.3%	57,628,000.00
01250000000	Office of the Head of Civil Service	285,500,000.00	44,500,000.00	-	-	0.0%	44,500,000.00
012500100100	Office of the Head of Civil Service	273,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
012503400100	Estabs & Service Matters Bureau	12,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
01470000000	Civil Service Commission	19,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014700100100	Civil Service Commission	19,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
01480000000	Gombe State Independent Electoral Commission	65,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
014800100100	Gombe State Independent Electoral Commission	65,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
01490000000	Local Government Service Commission	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
014900100100	Local Government Service Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
014900200100	Local Government Pension Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01610000000	Office of the Secretary to the State Government	172,000,000.00	69,000,000.00	4,350,000.00	4,350,000.00	6.3%	64,650,000.00
016100800100	State Emergency Management Agency (SEMA)	82,000,000.00	37,000,000.00	4,350,000.00	4,350,000.00	11.8%	32,650,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100	Muslim Pilgrims Welfare Board	20,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
016103800200	Christian Pilgrims Welfare Board	40,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	20,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01650000000	Ministry of Special Duties	52,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
016500100100	Ministry of Special Duties	52,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
02000000000	Economic	57,946,100,000.00	58,878,100,000.00	4,961,693,475.54	42,672,924,731.39	72.5%	16,205,175,268.61
02150000000	Ministry of Agriculture and Animal Husbandry	2,723,000,000.00	2,037,000,000.00	20,069,000.00	1,440,414,509.00	70.7%	596,585,491.00
021500100100	Ministry of Agriculture and Animal Husbandry	2,356,000,000.00	1,799,000,000.00	20,069,000.00	1,440,414,509.00	80.1%	358,585,491.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	367,000,000.00	238,000,000.00	-	-	0.0%	238,000,000.00
02200000000	Ministry of Finance and Economic Development	3,522,000,000.00	6,610,000,000.00	162,892,512.00	4,024,272,000.37	60.9%	2,585,727,999.63
022000100100	Ministry of Finance and Economic Development	3,085,000,000.00	5,390,000,000.00	159,892,512.00	3,262,012,500.37	60.5%	2,127,987,499.63
022000700100	Office of the Accountant General	260,000,000.00	1,165,000,000.00	-	751,812,000.00	64.5%	413,188,000.00
022000800100	Gombe State Internal Revenue Services	177,000,000.00	55,000,000.00	3,000,000.00	10,447,500.00	19.0%	44,552,500.00
02220000000	Ministry of Commerce, Industry and Tourism	10,930,000,000.00	10,802,000,000.00	200,000,000.00	10,619,729,985.70	98.3%	182,270,014.30
022200100100	Ministry of Commerce, Industry and Tourism	9,875,000,000.00	10,662,000,000.00	200,000,000.00	10,423,322,578.74	97.8%	238,677,421.26
022201800100	Gombe State Property Development Company	250,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	805,000,000.00	120,000,000.00	-	196,407,406.96	163.7%	- 76,407,406.96
02280000000	Ministry of Science, Technology and Innovation	214,000,000.00	59,000,000.00	1,250,000.00	8,984,500.00	15.2%	50,015,500.00
022800100100	Ministry of Science, Technology and Innovation	214,000,000.00	59,000,000.00	1,250,000.00	8,984,500.00	15.2%	50,015,500.00
02330000000	Ministry of Energy and Mineral Resources	1,330,000,000.00	275,000,000.00	-	-	0.0%	275,000,000.00
023300100100	Ministry of Energy and Mineral Resources	1,330,000,000.00	275,000,000.00	-	-	0.0%	275,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02340000000	Ministry of Works and Transport	19,882,000,000.00	18,765,000,000.00	2,153,242,786.20	12,252,416,594.93	65.3%	6,512,583,405.07
023400100100	Ministry of Works and Transport	19,882,000,000.00	18,765,000,000.00	2,153,242,786.20	12,252,416,594.93	65.3%	6,512,583,405.07
02380000000	Budget, Planning and Development Partners Coordination Office	1,698,500,000.00	1,961,500,000.00	930,267,770.56	1,866,947,445.76	95.2%	94,552,554.24
023800100100	Budget, Planning and Development Partners Coordination Office	1,672,500,000.00	1,935,500,000.00	930,267,770.56	1,866,947,445.76	96.5%	68,552,554.24
023800400100	State Bureau of Statistics	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
02500000000	Fiscal Responsibility Commission	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
025000100100	Fiscal Responsibility Commission	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
02520000000	Ministry of Water Resources	6,248,600,000.00	11,114,600,000.00	467,278,816.78	8,600,800,026.60	77.4%	2,513,799,973.40
025200100100	Ministry of Water Resources	173,600,000.00	8,773,600,000.00	-	7,267,970,108.08	82.8%	1,505,629,891.92
025210200100	Gombe State Water Board	5,418,000,000.00	2,104,000,000.00	357,503,019.99	1,176,462,019.99	55.9%	927,537,980.01
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	657,000,000.00	237,000,000.00	109,775,796.79	156,367,898.53	66.0%	80,632,101.47
02530000000	Ministry of Housing and Urban Development	7,004,000,000.00	4,567,000,000.00	302,283,550.00	1,676,787,353.50	36.7%	2,890,212,646.50
025300100100	Ministry of Housing and Urban Development	6,490,000,000.00	4,395,000,000.00	300,083,550.00	1,626,383,639.19	37.0%	2,768,616,360.81
025301100100	Gombe State Housing Corporation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	249,000,000.00	57,000,000.00	2,200,000.00	2,200,000.00	3.9%	54,800,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	250,000,000.00	100,000,000.00	-	48,203,714.31	48.2%	51,796,285.69
02600000000	Ministry of Lands and Survey	2,378,500,000.00	2,031,500,000.00	724,409,040.00	2,182,572,315.53	107.4%	- 151,072,315.53
026000100100	Ministry of Lands and Survey	753,500,000.00	830,500,000.00	724,409,040.00	1,528,298,540.00	184.0%	- 697,798,540.00
026000200100	Gombe Geographic Information System (GOGIS)	1,582,000,000.00	1,173,000,000.00	-	654,273,775.53	55.8%	518,726,224.47
026000300100	Office of the Surveyor General	43,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
02620000000	Ministry of Rural, Community Development and Cooperatives	2,000,000,000.00	640,000,000.00	-	-	0.0%	640,000,000.00
026200100100	Ministry of Rural, Community Development and Cooperatives	2,000,000,000.00	640,000,000.00	-	-	0.0%	640,000,000.00
03000000000	Law and Justice	2,607,100,000.00	1,772,100,000.00	-	-	0.0%	1,772,100,000.00
03180000000	Judicial Service Commission	1,093,500,000.00	318,500,000.00	-	-	0.0%	318,500,000.00
031801100100	Judicial Service Commission	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
031805100100	High Court of Justice	605,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
031805300100	Sharia Court of Appeal	398,500,000.00	78,500,000.00	-	-	0.0%	78,500,000.00
03260000000	Ministry of Justice	1,513,600,000.00	1,453,600,000.00	-	-	0.0%	1,453,600,000.00
032600100100	Ministry of Justice	183,000,000.00	83,000,000.00	-	-	0.0%	83,000,000.00
032600600100	College of Education & Legal Studies Nafada	1,330,600,000.00	1,370,600,000.00	-	-	0.0%	1,370,600,000.00
05000000000	Social	20,051,200,000.00	21,208,980,000.00	4,254,840,395.60	15,023,166,754.71	70.8%	6,185,813,245.29
05130000000	Ministry of Youth Development	2,066,000,000.00	1,821,000,000.00	274,323,789.77	1,070,325,261.78	58.8%	750,674,738.22
051300100100	Ministry of Youth Development	1,386,000,000.00	1,141,000,000.00	274,323,789.77	979,395,261.78	85.8%	161,604,738.22
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	550,000,000.00	550,000,000.00	-	90,930,000.00	16.5%	459,070,000.00
051300400100	Sports Commission	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051305500100	Gombe State Agency for Community and Social Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
05140000000	Ministry of Women Affairs & Social Development	1,337,500,000.00	247,500,000.00	2,560,000.00	2,560,000.00	1.0%	244,940,000.00
051400100100	Ministry of Women Affairs & Social Development	1,204,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
051400200100	Gombe State Agency for Social Investment Programmes	133,500,000.00	133,500,000.00	2,560,000.00	2,560,000.00	1.9%	130,940,000.00
05170000000	Ministry of Education	2,778,200,000.00	4,384,830,000.00	610,580,250.27	2,948,117,725.90	67.2%	1,436,712,274.10
051700100100	Ministry of Education	1,500,700,000.00	1,217,330,000.00	-	7,698,434.28	0.6%	1,209,631,565.72
051700300100	State Universal Basic Education	1,250,000,000.00	3,145,000,000.00	610,580,250.27	2,940,419,291.62	93.5%	204,580,708.38
051700800100	Gombe State Library Board	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100	Adult and Non Formal Education	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05210000000	Ministry of Health	6,031,500,000.00	8,391,150,000.00	2,325,306,418.11	5,525,846,563.66	65.9%	2,865,303,436.34
052100100100	Ministry of Health	4,503,000,000.00	6,967,650,000.00	2,310,851,118.11	4,958,606,198.14	71.2%	2,009,043,801.86
052100300100	Primary Health Care Development Agency	1,033,000,000.00	663,000,000.00	-	-	0.0%	663,000,000.00
052101100100	College of Nursing	125,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052101600100	College of Health Technology	177,000,000.00	77,000,000.00	14,365,300.00	14,875,300.00	19.3%	62,124,700.00
052110200100	Gombe State Hospital Services Management Board	123,500,000.00	58,500,000.00	-	-	0.0%	58,500,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	70,000,000.00	580,000,000.00	90,000.00	552,365,065.52	95.2%	27,634,934.48
05350000000	Ministry of Environment	4,561,000,000.00	2,851,000,000.00	425,578,500.00	2,153,833,349.33	75.5%	697,166,650.67
053500100100	Ministry of Environment	772,000,000.00	277,000,000.00	-	147,951,071.03	53.4%	129,048,928.97
053500200100	Gombe Goes Green (3G) Coordination Office	708,000,000.00	223,000,000.00	-	-	0.0%	223,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	3,081,000,000.00	2,351,000,000.00	425,578,500.00	2,005,882,278.30	85.3%	345,117,721.70
05510000000	Ministry for Local Government and Chieftancy Affairs	115,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	115,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
05630000000	Ministry of Higher Education	3,162,000,000.00	3,448,500,000.00	616,491,437.45	3,322,483,854.04	96.3%	126,016,145.96
056300100100	Ministry of Higher Education	340,000,000.00	135,000,000.00	17,918,526.92	17,918,526.92	13.3%	117,081,473.08
056301800100	State Polytechnic Bajoga	557,000,000.00	102,000,000.00	-	-	0.0%	102,000,000.00
056301900100	College of Education Billiri	1,060,000,000.00	955,500,000.00	335,907,031.20	926,293,466.79	96.9%	29,206,533.21
056302000100	Gombe State University	1,095,000,000.00	2,236,000,000.00	262,665,879.33	2,378,271,860.33	106.4%	- 142,271,860.33
056302000200	Gombe State University of Science and Technology Kumo	110,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Table 7: Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	19,653,600,000.00	20,530,250,000.00	7,609,619,499.78	21,144,075,189.04	103.0%	- 613,825,189.04
01000000000	Administrative	585,000,000.00	179,500,000.00	1,260,000.00	74,534,500.00	41.5%	104,965,500.00
01110000000	Governors Office	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100	Office of the Governor	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
01120000000	Gombe State House of Assembly	20,500,000.00	10,500,000.00	-	200,000.00	1.9%	10,300,000.00
011200300100	Gombe State House of Assembly	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	500,000.00	500,000.00	-	200,000.00	40.0%	300,000.00
01230000000	Ministry of Information and Culture	1,500,000.00	1,500,000.00	-	50,000.00	3.3%	1,450,000.00
012300100100	Ministry of Information and Culture	1,500,000.00	1,500,000.00	-	50,000.00	3.3%	1,450,000.00
01240000000	Ministry of Internal Security and Ethical Orientation	1,000,000.00	1,000,000.00	120,000.00	120,000.00	12.0%	880,000.00
012400100100	Ministry of Internal Security and Ethical Orientation	1,000,000.00	1,000,000.00	120,000.00	120,000.00	12.0%	880,000.00
01250000000	Office of the Head of Civil Service	6,000,000.00	5,500,000.00	140,000.00	2,514,500.00	45.7%	2,985,500.00
012500100100	Office of the Head of Civil Service	3,000,000.00	2,500,000.00	-	1,050,000.00	42.0%	1,450,000.00
012503400100	Estabs & Service Matters Bureau	3,000,000.00	3,000,000.00	140,000.00	1,464,500.00	48.8%	1,535,500.00
01470000000	Civil Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01480000000	Gombe State Independent Electoral Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
014800100100	Gombe State Independent Electoral Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
01610000000	Office of the Secretary to the State Government	503,500,000.00	108,500,000.00	-	70,650,000.00	65.1%	37,850,000.00
016100100100	Office of the Secretary to the State Government	500,000,000.00	105,000,000.00	-	70,650,000.00	67.3%	34,350,000.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	500,000.00	-	-	0.0%	500,000.00
016103700100	Muslim Pilgrims Welfare Board	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016103800200	Christian Pilgrims Welfare Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01650000000	Ministry of Special Duties	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
016500100100	Ministry of Special Duties	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
02000000000	Economic	19,050,000,000.00	20,334,350,000.00	7,608,299,499.78	21,069,480,689.04	103.6%	- 735,130,689.04
02150000000	Ministry of Agriculture and Animal Husbandry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
02200000000	Ministry of Finance and Economic Development	19,034,000,000.00	20,323,000,000.00	7,608,299,499.78	21,066,480,689.04	103.7%	- 743,480,689.04
022000100100	Ministry of Finance and Economic Development	5,000,000.00	10,000,000.00	-	6,950,000.00	69.5%	3,050,000.00
022000700100	Office of the Accountant General	19,029,000,000.00	20,313,000,000.00	7,608,299,499.78	21,059,530,689.04	103.7%	- 746,530,689.04
02220000000	Ministry of Commerce, Industry and Tourism	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02330000000	Ministry of Energy and Mineral Resources	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023300100100	Ministry of Energy and Mineral Resources	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
02340000000	Ministry of Works and Transport	2,000,000.00	300,000.00	-	-	0.0%	300,000.00
023400100100	Ministry of Works and Transport	2,000,000.00	300,000.00	-	-	0.0%	300,000.00
02380000000	Budget, Planning and Development Partners Coordination Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02520000000	Ministry of Water Resources	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025210200100	Gombe State Water Board	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02530000000	Ministry of Housing and Urban Development	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
025300100100	Ministry of Housing and Urban Development	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
02620000000	Ministry of Rural, Community Development and Cooperatives	2,500,000.00	3,050,000.00	-	3,000,000.00	98.4%	50,000.00
026200100100	Ministry of Rural, Community Development and Cooperatives	2,500,000.00	3,050,000.00	-	3,000,000.00	98.4%	50,000.00
03000000000	Law and Justice	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
03180000000	Judicial Service Commission	4,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100	Judicial Service Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
031805100100	High Court of Justice	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031805300100	Sharia Court of Appeal	1,500,000.00	500,000.00	-	-	0.0%	500,000.00
03260000000	Ministry of Justice	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100	Ministry of Justice	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05000000000	Social	12,600,000.00	12,400,000.00	60,000.00	60,000.00	0.5%	12,340,000.00
05130000000	Ministry of Youth Development	4,200,000.00	4,200,000.00	60,000.00	60,000.00	1.4%	4,140,000.00
051300100100	Ministry of Youth Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051300300100	National Youth Service Corps	2,000,000.00	2,000,000.00	60,000.00	60,000.00	3.0%	1,940,000.00
051305500100	Gombe State Agency for Community and Social Development	200,000.00	200,000.00	-	-	0.0%	200,000.00
05140000000	Ministry of Women Affairs & Social Development	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400200100	Gombe State Agency for Social Investment Programmes	200,000.00	200,000.00	-	-	0.0%	200,000.00
05170000000	Ministry of Education	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
051700300100	State Universal Basic Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051701000100	Adult and Non Formal Education	200,000.00	200,000.00	-	-	0.0%	200,000.00
05210000000	Ministry of Health	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100300100	Primary Health Care Development Agency	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
05630000000	Ministry of Higher Education	1,500,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
056300100100	Ministry of Higher Education	1,000,000.00	800,000.00	-	-	0.0%	800,000.00
056302100200	Scholarship Board	500,000.00	500,000.00	-	-	0.0%	500,000.00

2.E Expenditure by Economic Classification

Table 8: Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	154,963,964,000.00	154,873,564,000.00	31,627,123,414.13	124,889,991,584.23	80.6%	29,983,572,415.77
21	PERSONNEL COST	30,760,089,000.00	28,127,914,000.00	8,904,489,905.56	28,548,750,271.07	101.5%	- 420,836,271.07
2101	SALARY	17,509,650,000.00	15,011,653,000.00	4,142,832,906.48	14,936,426,045.63	99.5%	75,226,954.37
210101	SALARIES AND WAGES	17,509,650,000.00	15,011,653,000.00	4,142,832,906.48	14,936,426,045.63	99.5%	75,226,954.37
21010101	Basic Salary	12,872,650,000.00	10,966,750,000.00	3,101,659,808.71	11,069,338,078.75	100.9%	- 102,588,078.75
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	70,000,000.00	71,000,000.00	11,606,883.00	64,239,897.00	90.5%	6,760,103.00
21010104	CRFC Government House	10,000,000.00	10,000,000.00	2,084,723.00	8,338,892.54	83.4%	1,661,107.46
21010105	CRFC Deputy Governor's Office	9,000,000.00	9,000,000.00	2,015,760.81	7,956,365.61	88.4%	1,043,634.39
21010106	CRFC State Auditor General	6,000,000.00	6,000,000.00	1,406,373.75	5,625,495.00	93.8%	374,505.00
21010107	CRFC Auditor General For Local Government	7,000,000.00	7,000,000.00	1,406,373.75	5,625,495.00	80.4%	1,374,505.00
21010108	CRFC Judicial Service Commission	23,000,000.00	23,000,000.00	5,625,495.00	22,141,980.00	96.3%	858,020.00
21010109	CRFC State Independent Electoral Commission	80,000,000.00	43,000,000.00	2,209,471.17	33,912,482.90	78.9%	9,087,517.10
21010110	CRFC Civil Service Commission	39,000,000.00	34,000,000.00	7,498,178.31	28,887,797.46	85.0%	5,112,202.54
21010111	CRFC Local Government Service Commission	25,000,000.00	22,800,000.00	5,655,304.41	22,621,217.64	99.2%	178,782.36
21010112	CRFC Teachers Service Commission	21,000,000.00	33,000,000.00	4,564,630.29	27,387,781.74	83.0%	5,612,218.26
21010113	CRFC State Assembly Service Commission	39,000,000.00	40,000,000.00	8,536,246.80	39,585,113.33	99.0%	414,886.67
21010114	Consolidated Salaries	4,195,000,000.00	3,710,103,000.00	984,832,016.60	3,586,584,910.95	96.7%	123,518,089.05
21010115	Overtime, Responsibility, Hazard, Laboratory Stipends and Excess work Load	113,000,000.00	36,000,000.00	3,731,640.88	14,180,537.71	39.4%	21,819,462.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,970,439,000.00	8,384,261,000.00	1,867,734,060.84	7,416,892,641.27	88.5%	967,368,358.73
210201	ALLOWANCES	7,192,439,000.00	7,577,261,000.00	1,632,946,265.06	6,046,515,840.73	79.8%	1,530,745,159.27
21020101	Earned Allowance	305,100,000.00	105,100,000.00	-	-	0.0%	105,100,000.00
21020102	Shift Allowance	366,192,000.00	383,482,350.00	88,240,739.26	319,847,683.28	83.4%	63,634,666.72
21020103	Call Duty Allowance	405,300,000.00	382,290,000.00	127,857,960.00	464,751,056.32	121.6%	- 82,461,056.32
21020104	Sabbatical Allowance	25,100,000.00	14,100,000.00	-	2,133,651.84	15.1%	11,966,348.16
21020105	Legislative Aids	43,450,000.00	38,450,000.00	28,975.94	598,146.64	1.6%	37,851,853.36
21020106	Robe Allowances	76,000,000.00	68,807,650.00	10,161,180.98	43,997,446.24	63.9%	24,810,203.76
21020107	Research Study Grant Arrears (TETFUND)	83,200,000.00	43,200,000.00	-	3,500,627.62	8.1%	39,699,372.38
21020108	Housing/Rent Allowance	918,635,000.00	842,278,000.00	202,474,927.71	722,192,303.47	85.7%	120,085,696.53
21020109	Transport Allowance	515,052,000.00	477,593,000.00	105,200,084.24	384,691,262.42	80.5%	92,901,737.58
21020110	Utility Allowance	363,806,000.00	404,341,000.00	82,322,635.93	320,672,469.03	79.3%	83,668,530.97
21020111	Meal Subsidy Allowance	342,606,000.00	340,397,000.00	67,909,442.80	284,574,232.95	83.6%	55,822,767.05
21020112	Leave Allowance	800,710,000.00	780,581,000.00	173,418,376.76	647,261,909.19	82.9%	133,319,090.81
21020113	Domestic Staff Allowance	309,230,000.00	387,698,000.00	97,864,384.96	354,787,591.48	91.5%	32,910,408.52
21020115	Medical Allowance	249,050,000.00	248,593,000.00	60,454,122.39	235,963,753.59	94.9%	12,629,246.41
21020116	Hazard Allowance	472,568,000.00	666,180,000.00	156,358,486.69	551,794,342.91	82.8%	114,385,657.09
21020117	Inducement Allowance	510,770,000.00	505,041,000.00	115,082,516.32	446,265,670.93	88.4%	58,775,329.07
21020118	Other Allowances	1,149,470,000.00	1,630,429,000.00	307,312,892.21	1,105,281,045.84	67.8%	525,147,954.16
21020119	Visiting/Part Time Lecturers Allowance	118,300,000.00	72,300,000.00	3,886,696.00	26,290,630.59	36.4%	46,009,369.41
21020120	Legislative Allowance	38,800,000.00	111,800,000.00	19,088,269.62	72,569,463.19	64.9%	39,230,536.81
21020121	Peculiar Allowance	70,000,000.00	65,000,000.00	15,119,573.25	58,672,553.20	90.3%	6,327,446.80
21020122	Furniture Allowance	28,100,000.00	8,100,000.00	-	-	0.0%	8,100,000.00
21020123	Tea Allowance	1,000,000.00	1,500,000.00	165,000.00	670,000.00	44.7%	830,000.00
210202	SOCIAL CONTRIBUTIONS	778,000,000.00	807,000,000.00	234,787,795.78	1,370,376,800.54	169.8%	- 563,376,800.54
21020202	Contribution Pension	178,000,000.00	174,000,000.00	46,834,496.50	162,045,940.79	93.1%	11,954,059.21
21020207	State Health Insurance Scheme	600,000,000.00	633,000,000.00	187,953,299.28	1,208,330,859.75	190.9%	- 575,330,859.75
2103	SOCIAL BENEFITS	5,280,000,000.00	4,732,000,000.00	2,893,922,938.24	6,195,431,584.17	130.9%	- 1,463,431,584.17
210301	SOCIAL BENEFITS	5,280,000,000.00	4,732,000,000.00	2,893,922,938.24	6,195,431,584.17	130.9%	- 1,463,431,584.17
21030101	Gratuity CRFC	1,200,000,000.00	1,700,000,000.00	1,698,754,895.15	2,812,218,086.36	165.4%	- 1,112,218,086.36
21030102	Pension CRFC	4,000,000,000.00	3,000,000,000.00	1,195,168,043.09	3,382,512,637.23	112.8%	- 382,512,637.23
21030104	Gratuity Arrears	3,000,000.00	3,000,000.00	-	700,860.58	23.4%	2,299,139.42
21030105	Severance Gratuity	77,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
22	OTHER RECURRENT COSTS	39,240,475,000.00	43,728,470,000.00	12,877,147,306.79	37,848,894,264.94	86.6%	5,879,575,735.06
2202	OVERHEAD COST	19,586,875,000.00	23,198,220,000.00	5,267,527,807.01	16,704,819,075.90	72.0%	6,493,400,924.10
220201	TRAVEL & TRANSPORT - GENERAL	1,387,600,000.00	1,815,300,000.00	335,804,623.40	1,175,603,979.88	64.8%	639,696,020.12
22020101	Local Travel and Transport - Training	215,800,000.00	569,800,000.00	26,954,932.00	309,356,185.10	54.3%	260,443,814.90
22020102	Local Travel and Transport - Others	1,022,700,000.00	1,097,400,000.00	308,849,691.40	866,247,794.78	78.9%	231,152,205.22
22020103	International Transport and Travels - Training	74,100,000.00	75,100,000.00	-	-	0.0%	75,100,000.00
22020104	International Transport and Travels - Others	75,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
220202	UTILITIES - GENERAL	964,410,000.00	1,252,760,000.00	858,000,743.35	1,538,781,568.80	122.8%	- 286,021,568.80
22020201	Electricity Charges	613,500,000.00	863,500,000.00	799,999,373.35	1,369,213,719.22	158.6%	- 505,713,719.22
22020202	Telephone Charges	7,200,000.00	9,200,000.00	755,000.00	4,074,390.58	44.3%	5,125,609.42
22020203	Internet Access Charges	57,550,000.00	48,650,000.00	2,575,245.00	15,573,804.00	32.0%	33,076,196.00
22020204	Satellite Broadcasting Access Charges	300,000.00	200,000.00	-	-	0.0%	200,000.00
22020205	Water Rates	10,900,000.00	10,900,000.00	283,100.00	1,723,100.00	15.8%	9,176,900.00
22020206	Sewerage Charges	4,100,000.00	4,100,000.00	-	1,250,000.00	30.5%	2,850,000.00
22020208	Software Charges/Licenses Renewal	34,700,000.00	40,700,000.00	54,000.00	14,789,150.00	36.3%	25,910,850.00
22020209	CPA Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020210	Operational/Running Costs	53,000,000.00	80,000,000.00	23,781,700.00	54,286,800.00	67.9%	25,713,200.00
22020211	Outfit/Robe Stipend	37,500,000.00	36,000,000.00	-	300,000.00	0.8%	35,700,000.00
22020212	Specilized Courts General	9,000,000.00	6,500,000.00	453,000.00	453,000.00	7.0%	6,047,000.00
22020213	Utilities/Services General	56,660,000.00	50,510,000.00	9,969,325.00	17,924,605.00	35.5%	32,585,395.00
22020214	Fertilizer Procurement Running Cost	15,000,000.00	15,000,000.00	-	2,693,000.00	18.0%	12,307,000.00
22020215	Principal Officers Up-Keep	60,000,000.00	82,500,000.00	20,130,000.00	56,500,000.00	68.5%	26,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,535,720,000.00	1,194,020,000.00	276,439,361.65	789,521,349.10	66.1%	404,498,650.90
22020301	Office Stationaries/Computer Consumables	507,900,000.00	234,600,000.00	56,037,958.15	154,575,570.97	65.9%	80,024,429.03
22020302	Books/Materials	16,800,000.00	13,300,000.00	1,481,900.00	5,650,483.75	42.5%	7,649,516.25
22020303	Newspapers	7,120,000.00	58,020,000.00	620,400.00	3,299,200.00	5.7%	54,720,800.00
22020304	Magazines & Periodicals	24,000,000.00	23,100,000.00	802,000.00	5,505,850.00	23.8%	17,594,150.00
22020305	Printing of Non security Documents	57,500,000.00	59,000,000.00	6,407,750.00	21,399,545.00	36.3%	37,600,455.00
22020306	Printing of Security Documents	54,500,000.00	63,000,000.00	20,160,385.00	49,760,627.50	79.0%	13,239,372.50
22020307	Drugs & Medical Supplies	27,900,000.00	29,900,000.00	939,866.20	13,733,675.02	45.9%	16,166,324.98
22020308	Instrument of drawing	6,100,000.00	4,700,000.00	15,000.00	15,000.00	0.3%	4,685,000.00
22020309	Uniform and Other Clothing (Service Wide)	114,800,000.00	33,800,000.00	1,029,600.00	4,297,000.00	12.7%	29,503,000.00
22020310	Teaching Aids/Catering Materials Supplies	26,100,000.00	23,100,000.00	1,033,000.00	14,801,690.00	64.1%	8,298,310.00
22020312	General Office Expenses	510,700,000.00	482,800,000.00	169,794,457.30	419,129,642.83	86.8%	63,670,357.17
22020313	Accessories/Materials/Supplies General	36,400,000.00	34,600,000.00	5,043,545.00	13,966,601.98	40.4%	20,633,398.02
22020314	Printing/Publications General	114,200,000.00	102,400,000.00	10,337,800.00	58,344,737.05	57.0%	44,055,262.95
22020317	Library Books & Materials	21,600,000.00	21,600,000.00	2,735,700.00	15,552,225.00	72.0%	6,047,775.00
22020318	Chemicals/Reagents/Laboratory Equipment	10,100,000.00	10,100,000.00	-	9,489,500.00	94.0%	610,500.00
220204	MAINTENANCE SERVICES - GENERAL	941,800,000.00	927,400,000.00	194,889,345.50	522,985,555.87	56.4%	404,414,444.13
22020401	Maintenance of Motor Vehicles/Transport Equipment	272,550,000.00	278,950,000.00	56,850,599.88	167,551,281.57	60.1%	111,398,718.43
22020402	Maintenance of Office Furniture	113,800,000.00	100,700,000.00	7,758,695.50	18,787,495.50	18.7%	81,912,504.50
22020403	Maintenance of Institutional Building	85,100,000.00	87,100,000.00	21,539,515.00	50,691,114.00	58.2%	36,408,886.00
22020404	Maintenance of Office/ IT Equipments	80,550,000.00	81,750,000.00	20,427,426.00	47,686,517.08	58.3%	34,063,482.92
22020405	Maintenance of Plants and Generators	115,300,000.00	130,300,000.00	28,218,684.60	85,691,412.60	65.8%	44,608,587.40
22020406	Other Maintenance Services	108,850,000.00	127,350,000.00	46,398,574.52	102,683,125.12	80.6%	24,666,874.88
22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00	1,400,000.00	1,400,000.00	93.3%	100,000.00
22020411	Maintenance of Communcation Equipments	44,950,000.00	34,450,000.00	1,144,000.00	9,267,131.42	26.9%	25,182,868.58
22020413	Minor Road Maintenance	6,100,000.00	6,100,000.00	1,670,000.00	3,797,622.58	62.3%	2,302,377.42
22020414	Maintenance of Office/Residential Bldings	40,100,000.00	29,200,000.00	5,772,350.00	10,809,500.00	37.0%	18,390,500.00
22020415	Maintenance of Boreholes	22,000,000.00	17,000,000.00	1,051,000.00	4,513,500.00	26.6%	12,486,500.00
22020416	Maintenance of Water Works Generals	15,000,000.00	11,000,000.00	2,194,500.00	5,483,500.00	49.9%	5,516,500.00
22020417	Maintenance of Website	16,000,000.00	3,000,000.00	131,000.00	2,131,000.00	71.0%	869,000.00
22020418	Maintenance of Students Hostels	14,800,000.00	16,800,000.00	178,000.00	12,287,356.00	73.1%	4,512,644.00
22020419	Maintenance of Forestry/Nurseries	5,200,000.00	2,200,000.00	155,000.00	205,000.00	9.3%	1,995,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220205	TRAINING - GENERAL	701,800,000.00	577,600,000.00	148,887,471.02	335,581,158.53	58.1%	242,018,841.47
22020501	Local Training	263,900,000.00	210,200,000.00	65,150,300.00	131,360,323.61	62.5%	78,839,676.39
22020502	International Training	110,100,000.00	109,100,000.00	250,000.00	24,399,000.00	22.4%	84,701,000.00
22020505	Better Education Service Delv. for all (BESDA)	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020507	Teaching Practice	1,500,000.00	1,500,000.00	-	550,000.00	36.7%	950,000.00
22020508	Institution Based Research [TETFUND]	100,000.00	100,000.00	-	-	0.0%	100,000.00
22020509	Conference Attendance [TETFUND]	8,500,000.00	9,500,000.00	869,742.02	7,389,367.02	77.8%	2,110,632.98
22020510	Other Trainings General	85,800,000.00	50,800,000.00	1,509,000.00	21,438,877.58	42.2%	29,361,122.42
22020511	Conferences and Forums General	68,500,000.00	60,000,000.00	4,124,000.00	28,896,407.00	48.2%	31,103,593.00
22020512	Seminars/Workshops/Inductions	61,400,000.00	40,400,000.00	1,603,800.00	14,681,760.00	36.3%	25,718,240.00
22020513	Retreat General	50,000,000.00	50,000,000.00	36,809,500.00	36,809,500.00	73.6%	13,190,500.00
22020514	Accademic Staff Training & Development (TETFUND)	25,000,000.00	35,000,000.00	36,714,400.00	67,367,194.32	192.5%	- 32,367,194.32
22020515	Teaching Practice (TETFUND)	5,000,000.00	2,000,000.00	1,425,250.00	1,425,250.00	71.3%	574,750.00
22020516	Institutional Based Research (TETFUND)	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020517	Manuscript Development (TETFUND)	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020518	Enhancing Provision of Quality Health Services	10,000,000.00	4,000,000.00	431,479.00	1,263,479.00	31.6%	2,736,521.00
220206	OTHER SERVICES - GENERAL	7,682,925,000.00	8,210,220,000.00	1,638,681,371.10	5,591,926,990.91	68.1%	2,618,293,009.09
22020601	Security Services	54,600,000.00	43,600,000.00	7,133,509.90	25,717,727.90	59.0%	17,882,272.10
22020602	Office Rent	183,000,000.00	140,500,000.00	92,950,000.00	195,607,500.00	139.2%	- 55,107,500.00
22020603	Residential Rent	152,100,000.00	127,100,000.00	18,502,000.00	78,889,690.00	62.1%	48,210,310.00
22020604	Anti-Banditry	1,201,000,000.00	1,575,845,000.00	393,518,544.64	1,552,320,283.92	98.5%	23,524,716.08
22020605	Cleaning and Fumigation Services	60,500,000.00	61,000,000.00	12,344,623.85	41,033,874.45	67.3%	19,966,125.55
22020607	Gender Based Violence Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020608	Malaria Intervention Services	45,000,000.00	19,000,000.00	-	7,425,000.00	39.1%	11,575,000.00
22020609	Nutrition Activities/Intervention	47,800,000.00	27,800,000.00	795,000.00	5,285,000.00	19.0%	22,515,000.00
22020610	Information and Reward	2,355,000,000.00	2,824,700,000.00	453,344,800.00	1,657,287,151.50	58.7%	1,167,412,848.50
22020611	Support to Sporting Clubs	26,000,000.00	6,000,000.00	150,000.00	383,000.00	6.4%	5,617,000.00
22020612	Poultry Production Services	3,675,000.00	3,675,000.00	-	-	0.0%	3,675,000.00
22020613	Tractor Hiring Services	4,000,000.00	4,000,000.00	20,000.00	80,000.00	2.0%	3,920,000.00
22020614	Other Services General	325,200,000.00	429,800,000.00	103,092,697.18	328,669,546.44	76.5%	101,130,453.56
22020615	Press and Goodwill	337,000,000.00	332,000,000.00	37,066,410.16	122,273,370.66	36.8%	209,726,629.34
22020616	Accreditation expenses	65,100,000.00	54,100,000.00	1,520,000.00	10,820,161.25	20.0%	43,279,838.75
22020617	Graduation Expenses	9,300,000.00	8,300,000.00	-	5,617,500.00	67.7%	2,682,500.00
22020618	Population & Housing Census	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
22020619	Child Protection Services	23,000,000.00	17,000,000.00	750,000.00	1,950,000.00	11.5%	15,050,000.00
22020620	Skills Acquisition Center/Training	9,000,000.00	10,500,000.00	1,340,000.00	4,245,000.00	40.4%	6,255,000.00
22020621	Youth Programmes	10,200,000.00	8,200,000.00	-	800,000.00	9.8%	7,400,000.00
22020622	Constituency Allowance	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020623	Veterinary Services	2,100,000.00	2,100,000.00	110,000.00	346,000.00	16.5%	1,754,000.00
22020624	Livestock Services	1,500,000.00	1,500,000.00	45,000.00	139,000.00	9.3%	1,361,000.00
22020625	Produce Division Services	250,000.00	250,000.00	-	-	0.0%	250,000.00
22020626	Agric Engineering Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020627	Inspection Visits	50,500,000.00	25,500,000.00	10,500,000.00	15,382,000.00	60.3%	10,118,000.00
22020628	Advocacy Visit/Sensitization	13,700,000.00	7,700,000.00	60,000.00	213,000.00	2.8%	7,487,000.00
22020629	Pilgrims Camping Expenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020630	Disease Control Programmes	27,200,000.00	16,200,000.00	91,983,000.00	92,803,000.00	572.9%	- 76,603,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
22020631	Environmental Services	17,000,000.00	18,000,000.00	1,700,000.00	11,470,900.00	63.7%	6,529,100.00
22020632	Environmental Control & Management	5,000,000.00	5,000,000.00	-	1,046,500.00	20.9%	3,953,500.00
22020633	Children and Youth Parliament	17,500,000.00	8,500,000.00	11,000.00	4,011,000.00	47.2%	4,489,000.00
22020634	Family Planning Services	17,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020635	Annual Vacation	31,000,000.00	23,500,000.00	12,500,000.00	21,000,000.00	89.4%	2,500,000.00
22020636	Students Union Activities	11,650,000.00	11,650,000.00	2,150,000.00	8,717,875.00	74.8%	2,932,125.00
22020637	Examiners' Fees/Expense	38,100,000.00	35,100,000.00	1,674,700.00	20,722,890.50	59.0%	14,377,109.50
22020639	Emirs and Chiefs Matters	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020640	Revenue Special Committes/Tribunals	20,000,000.00	10,000,000.00	6,309,370.00	6,309,370.00	63.1%	3,690,630.00
22020642	Government Clinic	20,000,000.00	20,000,000.00	9,173,500.00	10,373,500.00	51.9%	9,626,500.00
22020643	Indexing and Verification Expense	10,000,000.00	20,000,000.00	2,700,000.00	23,037,650.00	115.2%	- 3,037,650.00
22020644	Examination Printing	19,500,000.00	17,500,000.00	554,986.25	11,195,986.25	64.0%	6,304,013.75
22020645	Internal and External Examination	46,200,000.00	53,000,000.00	8,038,176.25	60,750,467.50	114.6%	- 7,750,467.50
22020646	JSS Examination Expenses	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020647	Audit Fees and Expenses	271,800,000.00	262,450,000.00	7,500,000.00	98,996,200.00	37.7%	163,453,800.00
22020648	Student Community Expenses	1,000,000.00	1,000,000.00	-	708,900.00	70.9%	291,100.00
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	5,000,000.00	209,000.00	2,483,000.00	49.7%	2,517,000.00
22020650	Coordination and Sourcing of Development Assistance	18,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22020651	Collaborative Arrangement with State Agencies	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020652	State Consultative Committee on Statistic	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	12,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
22020654	EOC Operations	12,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020655	Coordination and Running of LGAs Area Offices	6,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
22020656	House/Office/Guest House Upkeep	155,600,000.00	148,100,000.00	5,087,149.00	36,410,861.05	24.6%	111,689,138.95
22020657	Committee Works General	1,240,600,000.00	1,261,600,000.00	259,185,120.00	869,282,160.00	68.9%	392,317,840.00
22020658	Celebration of Workers & Other Days	17,750,000.00	12,950,000.00	278,000.00	363,000.00	2.8%	12,587,000.00
22020659	JAMB/DMB Expenses	5,100,000.00	6,100,000.00	227,000.00	2,027,200.00	33.2%	4,072,800.00
22020660	Jingles/Documents	12,500,000.00	6,500,000.00	3,092,800.00	6,132,500.00	94.3%	367,500.00
22020661	Festivals of Arts/Crafts/Culture, Others	2,000,000.00	2,000,000.00	11,037,000.00	11,037,000.00	551.9%	- 9,037,000.00
22020662	Film Production	1,100,000.00	1,100,000.00	467,500.00	609,500.00	55.4%	490,500.00
22020663	Election Activities General	3,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020664	National/State Agric Show	3,500,000.00	3,500,000.00	-	20,000.00	0.6%	3,480,000.00
22020665	Immunization Services	15,000,000.00	10,000,000.00	-	7,278,030.00	72.8%	2,721,970.00
22020666	Recess Allowance	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020667	Maternal/Child Health Services	15,000,000.00	5,000,000.00	-	50,000.00	1.0%	4,950,000.00
22020668	Management Information System (MIS)	10,100,000.00	7,100,000.00	10,000.00	10,000.00	0.1%	7,090,000.00
22020669	Court Order, Sermon & Service	7,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020670	Student Exchange Program	30,000,000.00	35,000,000.00	11,295,000.00	35,385,000.00	101.1%	- 385,000.00
22020671	School Census and Mapping	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020672	Tsangaya Education Program	3,500,000.00	2,500,000.00	-	28,500.00	1.1%	2,471,500.00
22020673	UBE Program	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020674	Festivals & Other Sporting Events	117,500,000.00	117,500,000.00	25,000,000.00	25,236,500.00	21.5%	92,263,500.00
22020675	Vocational/Special Education	3,000,000.00	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
22020676	Football Clubs Competitions	25,000,000.00	15,000,000.00	-	7,002,000.00	46.7%	7,998,000.00
22020677	Basketball Clubs Cmpitions	55,000,000.00	55,000,000.00	19,807,368.00	48,422,104.00	88.0%	6,577,896.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	5,000,000.00	40,000.00	40,000.00	0.8%	4,960,000.00
22020679	Governing Council	9,000,000.00	8,000,000.00	1,015,000.00	1,260,150.00	15.8%	6,739,850.00
22020680	Cost of Collection Service	90,000,000.00	90,000,000.00	17,651,115.87	96,082,140.49	106.8%	- 6,082,140.49
22020681	CAADP Biennial Review Activities	1,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
22020682	Law Graduate Expenses	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020683	Psychosocial Support	10,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020686	GRID 3 Project	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020687	Food and Nutrition Security	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020688	Enhancing Care Giving Capacity	24,000,000.00	18,000,000.00	685,000.00	1,498,300.00	8.3%	16,501,700.00
22020691	Improving Capacity to Address Food Security Problems	15,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	19,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22020693	Priority Actions on Food and Nutrition Security	10,000,000.00	15,000,000.00	4,050,000.00	8,450,000.00	56.3%	6,550,000.00
22020694	Climate Change Intervention Activities	50,000,000.00	25,000,000.00	2,007,000.00	5,190,000.00	20.8%	19,810,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,029,170,000.00	1,258,270,000.00	488,421,574.49	1,141,194,249.61	90.7%	117,075,750.39
22020701	Financial Consulting	27,600,000.00	29,600,000.00	6,063,300.00	11,976,600.00	40.5%	17,623,400.00
22020702	Information Technology Consulting	15,300,000.00	14,600,000.00	4,083,686.00	11,217,372.01	76.8%	3,382,627.99
22020703	Legal Services	18,000,000.00	13,900,000.00	-	111,000.00	0.8%	13,789,000.00
22020706	Surveying Services	3,600,000.00	3,600,000.00	-	34,000.00	0.9%	3,566,000.00
22020707	Agricultural Services	3,000,000.00	3,000,000.00	45,000.00	618,000.00	20.6%	2,382,000.00
22020708	Medical Consulting	6,300,000.00	6,300,000.00	114,670.00	934,670.00	14.8%	5,365,330.00
22020709	Consultancy Services	516,750,000.00	281,250,000.00	11,914,653.23	103,263,669.02	36.7%	177,986,330.98
22020710	SFTAS Compliance Expenses	162,000,000.00	412,000,000.00	206,944,000.00	432,162,503.00	104.9%	- 20,162,503.00
22020711	State Health Insurance Scheme Expenses	3,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020712	Other Consultancy Services	104,600,000.00	246,900,000.00	207,110,917.66	408,541,971.86	165.5%	- 161,641,971.86
22020713	Planning and Research	105,320,000.00	160,920,000.00	11,735,692.60	84,436,450.22	52.5%	76,483,549.78
22020714	Technical Committee	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
22020715	Professional Fees	31,000,000.00	11,500,000.00	-	2,837,000.00	24.7%	8,663,000.00
22020716	Preparation of Final Accounts	30,000,000.00	70,000,000.00	40,409,655.00	85,061,013.50	121.5%	- 15,061,013.50
220208	FUEL & LUBRICANTS - GENERAL	388,150,000.00	890,350,000.00	168,435,618.21	608,291,716.96	68.3%	282,058,283.04
22020801	Motor Vehicle Fuel Cost	218,900,000.00	429,600,000.00	89,349,168.21	259,135,916.96	60.3%	170,464,083.04
22020802	Other Transport Equipment Fuel Cost	7,000,000.00	10,000,000.00	58,500,000.00	61,808,100.00	618.1%	- 51,808,100.00
22020803	Plant/Generator fuel Cost	162,250,000.00	450,750,000.00	20,586,450.00	287,347,700.00	63.7%	163,402,300.00
220209	FINANCIAL CHARGES - GENERAL	219,700,000.00	1,574,900,000.00	16,349,845.04	1,154,800,906.38	73.3%	420,099,093.62
22020901	Bank Charges (Other Than Interest)	106,600,000.00	406,800,000.00	499,845.04	11,730,906.38	2.9%	395,069,093.62
22020902	Insurance Premium (Service Wide)	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
22020904	Other CRF Bank Charges	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020905	Bond Issuance Expenses	103,000,000.00	1,158,000,000.00	15,850,000.00	1,143,070,000.00	98.7%	14,930,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,735,600,000.00	5,497,400,000.00	1,141,617,853.25	3,846,131,599.86	70.0%	1,651,268,400.14
22021001	Entertainment & Hospitality	1,785,400,000.00	2,861,500,000.00	650,301,204.00	1,984,542,645.33	69.4%	876,957,354.67
22021002	Honourarium & sitting Allowance	81,000,000.00	79,150,000.00	21,324,560.21	60,952,660.21	77.0%	18,197,339.79
22021003	Publicity & Advertisements/Awareness	109,400,000.00	142,400,000.00	137,109,173.05	186,634,573.79	131.1%	- 44,234,573.79
22021004	Medical Expenses	133,100,000.00	107,100,000.00	24,587,000.00	41,720,750.00	39.0%	65,379,250.00
22021006	Postage & Curier Services	21,280,000.00	22,680,000.00	834,567.41	3,275,288.32	14.4%	19,404,711.68
22021007	Welfare Packages	12,000,000.00	11,000,000.00	2,229,600.00	8,187,100.00	74.4%	2,812,900.00
22021008	Subscription to Professional Bodies	17,700,000.00	18,700,000.00	156,300.00	1,404,222.50	7.5%	17,295,777.50
22021009	Sporting Services	23,700,000.00	30,700,000.00	696,000.00	8,650,000.00	28.2%	22,050,000.00
22021011	Recruitment and Appointment (Service Wide)	25,100,000.00	27,100,000.00	447,000.00	2,717,000.00	10.0%	24,383,000.00
22021013	Promotion Service Wide	250,000.00	250,000.00	115,000.00	274,500.00	109.8%	- 24,500.00
22021014	Annual Budget Expenses and Administration	10,650,000.00	20,650,000.00	5,149,200.00	5,249,200.00	25.4%	15,400,800.00
22021015	Creche	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021016	Monitoring & Evaluation	60,200,000.00	50,200,000.00	8,028,000.00	17,890,000.00	35.6%	32,310,000.00
22021017	Wild Life Management	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021018	Boundary Matters	11,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22021019	SERVICOM	200,000.00	200,000.00	-	-	0.0%	200,000.00
22021020	Anti Corruption	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021022	Air ticket/Estacode/BTA allowance	850,000,000.00	484,500,000.00	68,377,000.00	330,048,700.00	68.1%	154,451,300.00
22021023	Contingencies	28,000,000.00	20,000,000.00	-	5,488,100.00	27.4%	14,511,900.00
22021024	National council	52,000,000.00	46,500,000.00	9,942,100.00	12,572,100.00	27.0%	33,927,900.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
22021025	Sensitization	220,000.00	220,000.00	-	-	0.0%	220,000.00
22021026	Students Field Trips	8,100,000.00	8,100,000.00	53,000.00	865,000.00	10.7%	7,235,000.00
22021027	Board Allowance	245,000,000.00	174,400,000.00	33,782,833.24	90,276,164.56	51.8%	84,123,835.44
22021028	Fertilizer Transport Cost	2,000,000.00	2,000,000.00	-	925,000.00	46.3%	1,075,000.00
22021029	COVID-19 Task Force	40,000,000.00	23,000,000.00	2,214,000.00	28,989,000.00	126.0%	-
22021030	WASH Activities	9,100,000.00	10,600,000.00	-	2,732,250.00	25.8%	7,867,750.00
22021031	Publication of Journal TEFUND	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021032	Township Road Mapping/Signage	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
22021033	WAEC/NECO Examination Expenses	301,000,000.00	601,000,000.00	54,379,170.00	490,189,440.00	81.6%	110,810,560.00
22021034	NYSO Expenses	29,100,000.00	29,100,000.00	5,114,500.00	15,217,500.00	52.3%	13,882,500.00
22021035	Village Health Workers	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021036	Matriculation/Convocation Expenses	4,000,000.00	3,000,000.00	-	4,433,300.00	147.8%	-
22021037	Council Expenses	35,700,000.00	34,700,000.00	881,630.00	24,266,140.00	69.9%	10,433,860.00
22021038	Student Feeding	610,000,000.00	460,000,000.00	99,871,840.00	408,821,632.00	88.9%	51,178,368.00
22021039	Religious Intervention	11,000,000.00	11,000,000.00	8,000,000.00	8,000,000.00	72.7%	3,000,000.00
22021040	EPRC Activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021041	Other Miscellaneous	32,300,000.00	27,300,000.00	3,558,283.59	23,213,151.12	85.0%	4,086,848.88
22021042	Women and children Activities	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22021043	Expenses in Saudi Arabia	4,000,000.00	59,000,000.00	-	54,745,000.00	92.8%	4,255,000.00
22021045	Academic Gowns	7,200,000.00	10,200,000.00	418,000.00	3,530,717.45	34.6%	6,669,282.55
22021046	Subsidy on Accommodation	12,500,000.00	10,000,000.00	580,641.75	6,022,137.00	60.2%	3,977,863.00
22021047	Inter-Governmental Relations & Conflict Management	2,000,000.00	1,500,000.00	-	180,077.58	12.0%	1,319,922.42
22021048	Political Activities General	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021049	Collaboration with National/State & LGAs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021050	Wavers General	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
22021051	Tender Expenses	2,000,000.00	3,000,000.00	-	1,920,000.00	64.0%	1,080,000.00
22021052	Trade Fare Expenses	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021053	Commerce/Industry Activities	6,000,000.00	6,000,000.00	24,000.00	4,545,000.00	75.8%	1,455,000.00
22021054	Business/Commercial Promotion	20,200,000.00	10,200,000.00	-	10,000.00	0.1%	10,190,000.00
22021055	Land Allocation	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
22021056	Layout, Masterplan & Survey	8,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021057	Satellite Imagery	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22021058	Public Relations Expenses	5,000,000.00	3,000,000.00	2,214,000.00	3,374,000.00	112.5%	-
22021060	Vehicle Maintenance Expenses	5,000,000.00	3,000,000.00	699,250.00	1,724,250.00	57.5%	1,275,750.00
22021061	Gifts and Donations	5,000,000.00	2,500,000.00	530,000.00	2,525,000.00	101.0%	-
22021062	Pre-regotive of Mercy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021063	Drugs & Substance Abuse Control	10,000,000.00	8,750,000.00	-	20,000.00	0.2%	8,730,000.00
22021064	Support to Correctional Centers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
2203	LOANS AND ADVANCES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
220301	STAFF LOANS & ADVANCES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22030103	Refurbishing Advances	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22030106	Motor Vehicle Advances	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	626,600,000.00	219,250,000.00	2,835,000.00	86,209,500.00	39.3%	133,040,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	626,600,000.00	219,250,000.00	2,835,000.00	86,209,500.00	39.3%	133,040,500.00
22040109	Grant to Communities/NGO's/Unions	626,600,000.00	219,250,000.00	2,835,000.00	86,209,500.00	39.3%	133,040,500.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2206	PUBLIC DEBT CHARGES	18,270,000,000.00	19,554,000,000.00	7,561,515,024.30	20,859,697,962.92	106.7%	- 1,305,697,962.92
220601	FOREIGN INTEREST / DISCOUNT	200,000,000.00	400,000,000.00	8,616,357.52	17,232,715.04	4.3%	382,767,284.96
22060102	FOREIGN INTEREST /DISCOUNT	200,000,000.00	400,000,000.00	8,616,357.52	17,232,715.04	4.3%	382,767,284.96
220602	DOMESTIC INTEREST / DISCOUNT	1,000,000,000.00	1,200,000,000.00	841,864,205.79	1,683,728,411.58	140.3%	- 483,728,411.58
22060202	DOMESTIC LOANS, INTEREST /DISCOUNT	1,000,000,000.00	1,200,000,000.00	841,864,205.79	1,683,728,411.58	140.3%	- 483,728,411.58
220603	FOREIGN PRINCIPAL	500,000,000.00	900,000,000.00	441,458,339.00	1,119,485,065.40	124.4%	- 219,485,065.40
22060301	FOREIGN PRINCIPAL - TREASURY BILL (LONG TERM)	500,000,000.00	900,000,000.00	441,458,339.00	1,119,485,065.40	124.4%	- 219,485,065.40
220604	DOMESTIC PRINCIPAL	16,570,000,000.00	17,054,000,000.00	6,269,576,121.99	18,039,251,770.90	105.8%	- 985,251,770.90
22060401	DOMESTIC PRINCIPAL - TREASURY BILL (LONG TERM)	8,500,000,000.00	8,500,000,000.00	3,636,629,984.00	10,076,779,740.02	118.6%	- 1,576,779,740.02
22060403	Bond Repayment	8,000,000,000.00	8,500,000,000.00	2,632,946,137.99	7,962,472,030.88	93.7%	537,527,969.12
22060406	Stale Vouchers and Liabilities	70,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
2207	TRANSFERS-PAYMENT	750,000,000.00	750,000,000.00	45,269,475.48	198,167,726.12	26.4%	551,832,273.88
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	750,000,000.00	750,000,000.00	45,269,475.48	198,167,726.12	26.4%	551,832,273.88
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
22070105	Contribution to LGA Pension Board	250,000,000.00	250,000,000.00	45,269,475.48	198,167,726.12	79.3%	51,832,273.88
23	CAPITAL EXPENDITURE	84,963,400,000.00	83,017,180,000.00	9,845,486,201.78	58,492,347,048.22	70.5%	24,524,832,951.78
2301	FIXED ASSETS PURCHASED	7,943,000,000.00	7,277,150,000.00	2,310,512,394.00	5,963,869,714.60	82.0%	1,313,280,285.40
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,943,000,000.00	7,277,150,000.00	2,310,512,394.00	5,963,869,714.60	82.0%	1,313,280,285.40
23010101	Purchase/Acquisition of Land	1,260,000,000.00	892,000,000.00	724,409,040.00	1,528,298,540.00	171.3%	- 636,298,540.00
23010102	Purchase of office Building	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010103	Purchase of Residential Building	15,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23010104	Purchase of Motor Cycles	25,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23010105	Purchase of Motor Vehicles	1,588,000,000.00	1,882,000,000.00	150,000,000.00	1,920,810,442.58	102.1%	- 38,810,442.58
23010106	Purchase of Vans	65,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
23010107	Purchase of Trucks	585,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010109	Purchase of Sea Boats	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23010112	Purchase of Office Furniture and Fittings	456,500,000.00	201,500,000.00	11,392,512.00	12,694,512.00	6.3%	188,805,488.00
23010113	Purchase of Computers	106,500,000.00	55,500,000.00	-	7,069,500.00	12.7%	48,430,500.00
23010114	Purchase of Computer Printers	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010119	Purchase of Power Generating Set	207,000,000.00	93,000,000.00	-	100,000.00	0.1%	92,900,000.00
23010121	Purchase of Residential Furniture	247,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
23010122	Purchase of Health/Medical Equipment	1,231,000,000.00	2,702,650,000.00	1,374,863,842.00	1,852,513,842.00	68.5%	850,136,158.00
23010123	Purchase of Fire Fighting Equipment	36,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23010124	Purchase of Teaching/Learning Equipments	186,500,000.00	91,500,000.00	-	29,750,000.00	32.5%	61,750,000.00
23010125	Purchase of Library Books & Equipment	131,500,000.00	43,500,000.00	-	-	0.0%	43,500,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010127	Purchase Agricultural Equipment	81,000,000.00	111,000,000.00	-	-	0.0%	111,000,000.00
23010129	Purchase of Industrial Equipment	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23010133	Purchase of Surveying Equipment	108,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
23010139	Purchase of Office Equipment	336,000,000.00	94,000,000.00	-	518,000.00	0.6%	93,482,000.00
23010140	Purchase of ICT Facility	500,000,000.00	673,500,000.00	45,407,000.00	607,674,878.02	90.2%	65,825,121.98
23010141	Purchase of Water Supply Equipment/Facilities	305,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
23010142	Purchase of General Items	390,500,000.00	76,500,000.00	4,440,000.00	4,440,000.00	5.8%	72,060,000.00
2302	CONSTRUCTION / PROVISION	52,066,600,000.00	49,415,730,000.00	3,985,930,396.81	35,224,065,075.37	71.3%	14,191,664,924.63
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,066,600,000.00	49,415,730,000.00	3,985,930,396.81	35,224,065,075.37	71.3%	14,191,664,924.63
23020101	Construction/Provision of office Buildings	7,310,600,000.00	6,086,600,000.00	713,100,701.92	2,895,765,288.92	47.6%	3,190,834,711.08
23020102	Construction/Provision of Residential Buildings	1,405,000,000.00	1,372,000,000.00	165,070,571.03	856,741,807.48	62.4%	515,258,192.52
23020103	Construction/Provision of Electricity	2,275,500,000.00	647,500,000.00	-	-	0.0%	647,500,000.00
23020104	Construction/Provision of Housing	105,500,000.00	35,500,000.00	-	-	0.0%	35,500,000.00
23020105	Construction/Provision of Water Facilities	3,693,600,000.00	9,002,600,000.00	2,325,000.00	7,276,309,108.08	80.8%	1,726,290,891.92
23020106	Construction/Provision of Hospitals/Health Centres	315,000,000.00	431,000,000.00	425,111,052.52	676,306,573.30	156.9%	- 245,306,573.30

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23020107	Construction/Provision of Public Schools	2,467,700,000.00	1,141,330,000.00	394,080,330.64	506,822,996.40	44.4%	634,507,003.60
23020108	Construction/Provision of Police Stations/Baracks	8,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23020110	Construction/Provision of Fire Fighting Station	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23020111	Construction/Provision of Libraries	609,500,000.00	230,000,000.00	14,864,988.69	134,621,285.63	58.5%	95,378,714.37
23020112	Construction/Provision of Sporting Facilities	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020113	Construction/Provision of Agricultural Facilities	500,500,000.00	813,500,000.00	1,215,000.00	698,760,509.00	85.9%	114,739,491.00
23020114	Construction/Provision of Roads	20,008,000,000.00	16,992,000,000.00	2,067,212,752.01	10,737,966,471.04	63.2%	6,254,033,528.96
23020116	Construction/ Provision of Water Ways	50,000,000.00	160,000,000.00	-	147,951,071.03	92.5%	12,048,928.97
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020118	Construction/ Provision of Infrastrature	1,539,000,000.00	740,000,000.00	202,200,000.00	360,720,934.56	48.7%	379,279,065.44
23020119	Construction/ Provision of Recreational Facilities	205,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23020120	Construction/ Provision of Military Barracks	57,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
23020122	Construction of Boundary Pillers/Right of Ways	43,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
23020124	Construction of Markets/Parks	11,225,200,000.00	11,579,200,000.00	-	10,929,349,029.93	94.4%	649,850,970.07
23020126	Construction/Provision of Cemeteries	90,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23020127	Construction/Provision of Laboratories	123,000,000.00	53,000,000.00	750,000.00	2,750,000.00	5.2%	50,250,000.00
2303	REHABILITATION / REPAIRS	4,880,500,000.00	5,283,500,000.00	701,781,876.78	3,166,174,364.79	59.9%	2,117,325,635.21
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,880,500,000.00	5,283,500,000.00	701,781,876.78	3,166,174,364.79	59.9%	2,117,325,635.21
23030101	Rehabilitation/Repairs of Residential Building	255,000,000.00	145,000,000.00	71,732,067.74	136,928,270.95	94.4%	8,071,729.05
23030102	Rehabilitation/Repairs- Electricity	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030103	Rehabilitation/Repairs - Housing	96,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	120,000,000.00	120,000,000.00	2,416,000.00	3,695,000.00	3.1%	116,305,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	2,679,000,000.00	2,215,000,000.00	441,603,774.85	1,500,691,969.95	67.8%	714,308,030.05
23030106	Rehabilitation/Repairs - Public Schools	256,000,000.00	231,000,000.00	-	-	0.0%	231,000,000.00
23030110	Rehabilitation/Repairs - Libraries	210,000,000.00	110,000,000.00	100,000,000.00	100,000,000.00	90.9%	10,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	110,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
23030113	Rehabilitation/Repairs - Roads	222,000,000.00	1,827,000,000.00	86,030,034.19	1,424,450,123.89	78.0%	402,549,876.11
23030118	Rehabilitation/Repairs - Recreational Facilities	70,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030121	Rehabilitation/Repairs of office Building	467,500,000.00	313,500,000.00	-	409,000.00	0.1%	313,091,000.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	100,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,106,000,000.00	2,221,000,000.00	443,238,500.00	2,023,542,278.30	91.1%	197,457,721.70
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,106,000,000.00	2,221,000,000.00	443,238,500.00	2,023,542,278.30	91.1%	197,457,721.70
23040102	Erosion & Flood Control	630,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
23040105	Water Pollution Preservation & Control	271,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
23040106	Environmental Sanitation	2,205,000,000.00	2,055,000,000.00	443,238,500.00	2,023,542,278.30	98.5%	31,457,721.70
2305	OTHER CAPITAL PROJECTS	16,967,300,000.00	18,819,800,000.00	2,404,023,034.19	12,114,695,615.16	64.4%	6,705,104,384.84
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,967,300,000.00	18,819,800,000.00	2,404,023,034.19	12,114,695,615.16	64.4%	6,705,104,384.84
23050101	Research and Development	2,743,300,000.00	1,291,800,000.00	73,998,789.77	846,590,297.70	65.5%	445,209,702.30
23050102	Computer Software Acquisition	30,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23050103	Monitoring and Evaluation	2,947,000,000.00	5,507,000,000.00	686,024,657.08	3,814,937,728.82	69.3%	1,692,062,271.18
23050107	Margin for Increase in Costs	1,128,000,000.00	881,000,000.00	-	675,000,000.00	76.6%	206,000,000.00
23050108	Other Non Tangible Assets	6,151,000,000.00	6,903,000,000.00	526,297,178.35	2,978,740,515.19	43.2%	3,924,259,484.81
23050109	Operation and Maintenance of Public Utilities	1,980,000,000.00	1,872,000,000.00	349,352,019.99	1,330,282,019.99	71.1%	541,717,980.01
23050111	Agricultural Inputs	21,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
23050112	Counterpart Fund	1,897,000,000.00	2,337,000,000.00	768,350,389.00	2,469,145,053.46	105.7%	132,145,053.46
23050113	Investment	70,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00

2.F Expenditure by Function

Table 9: Total Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	154,963,964,000.00	154,873,564,000.00	31,627,123,414.13	124,889,991,584.23	80.6%	29,983,572,415.77
701	General Public Service	44,621,130,000.00	50,787,310,000.00	14,234,028,827.98	43,656,391,783.91	86.0%	7,130,918,216.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,643,810,000.00	24,493,710,000.00	5,337,529,753.59	18,076,460,885.50	73.8%	6,417,249,114.50
70111	Executive Organ and Legislative Organs	9,696,180,000.00	10,634,580,000.00	2,111,938,963.39	6,589,793,989.31	62.0%	4,044,786,010.69
70112	Financial and Fiscal Affairs	8,947,630,000.00	13,859,130,000.00	3,225,590,790.20	11,486,666,896.19	82.9%	2,372,463,103.81
7012	Foreign and Economic Aid	704,000,000.00	224,000,000.00	-	-	0.0%	224,000,000.00
70122	Economic Aid routed through International Organisations	704,000,000.00	224,000,000.00	-	-	0.0%	224,000,000.00
7013	General Services	7,359,935,000.00	7,346,215,000.00	2,101,225,137.92	6,184,056,334.99	84.2%	1,162,158,665.01
70131	General Personnel Services	1,527,728,000.00	1,216,128,000.00	240,834,836.39	915,235,773.42	75.3%	300,892,226.58
70132	Overall Planning and Statistical Services	2,016,507,000.00	2,321,187,000.00	1,028,869,330.10	2,101,397,310.51	90.5%	219,789,689.49
70133	Other General Services	3,815,700,000.00	3,808,900,000.00	831,520,971.43	3,167,423,251.06	83.2%	641,476,748.94
7014	Basic Research	113,685,000.00	53,685,000.00	-	-	0.0%	53,685,000.00
70141	Basic Research	113,685,000.00	53,685,000.00	-	-	0.0%	53,685,000.00
7015	R&D General Public Services	29,700,000.00	20,700,000.00	-	-	0.0%	20,700,000.00
70151	R&D General Public Services	29,700,000.00	20,700,000.00	-	-	0.0%	20,700,000.00
7016	General Public Services N.E.C	20,000,000.00	15,000,000.00	38,970,000.00	38,970,001.00	259.8%	- 23,970,001.00
70161	General Public Services N.E.C	20,000,000.00	15,000,000.00	38,970,000.00	38,970,001.00	259.8%	- 23,970,001.00
7017	Public Debt Transactions	17,000,000,000.00	17,884,000,000.00	6,711,034,460.99	19,158,736,836.30	107.1%	- 1,274,736,836.30
70171	Public Debt Transactions	17,000,000,000.00	17,884,000,000.00	6,711,034,460.99	19,158,736,836.30	107.1%	- 1,274,736,836.30
7018	Transfer of a General Character between Different Levels of Government	750,000,000.00	750,000,000.00	45,269,475.48	198,167,726.12	26.4%	551,832,273.88
70181	Transfer of a General Character between Different Levels of Government	750,000,000.00	750,000,000.00	45,269,475.48	198,167,726.12	26.4%	551,832,273.88
703	Public Order and Safety	5,719,200,000.00	4,645,050,000.00	703,285,597.43	2,527,624,097.60	54.4%	2,117,425,902.40
7031	Police Services	107,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
70311	State Expenditure to Support Police Services	107,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
7032	Fire Protection Services	71,000,000.00	33,000,000.00	2,700,000.00	8,100,000.00	24.5%	24,900,000.00
70321	Fire Protection Services	71,000,000.00	33,000,000.00	2,700,000.00	8,100,000.00	24.5%	24,900,000.00
7033	Justice & Law Courts	5,540,700,000.00	4,596,550,000.00	700,585,597.43	2,519,524,097.60	54.8%	2,077,025,902.40
70331	Justice & Law Courts	5,540,700,000.00	4,596,550,000.00	700,585,597.43	2,519,524,097.60	54.8%	2,077,025,902.40
704	Economic Affairs	21,704,305,000.00	27,872,605,000.00	891,748,843.41	23,959,136,430.09	86.0%	3,913,468,569.91
7041	General Economic, Commercial and Labour Affairs	12,545,300,000.00	20,801,300,000.00	42,408,217.47	18,733,656,944.71	90.1%	2,067,643,055.29
70411	General Economic and Commercial Affairs	12,545,300,000.00	20,801,300,000.00	42,408,217.47	18,733,656,944.71	90.1%	2,067,643,055.29
7042	Agriculture, Forestry, Fishing and Hunting	4,154,475,000.00	2,892,975,000.00	160,367,684.52	1,937,945,234.61	67.0%	955,029,765.39
70421	Agriculture	4,110,475,000.00	2,848,975,000.00	160,367,684.52	1,937,945,234.61	68.0%	911,029,765.39
70423	Fishing and Hunting	44,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
7043	Fuel and Energy	806,000,000.00	326,000,000.00	-	-	0.0%	326,000,000.00
70431	Coal and Solid Mineral Fuel	27,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
70435	Electricity	778,500,000.00	313,500,000.00	-	-	0.0%	313,500,000.00
7044	Mining, Manufacturing and Construction	1,710,000,000.00	470,000,000.00	394,080,330.64	499,124,562.12	106.2%	- 29,124,562.12
70441	State Support to Mining Resources other than mineral fuels	210,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
70443	Construction	1,500,000,000.00	425,000,000.00	394,080,330.64	499,124,562.12	117.4%	- 74,124,562.12
7045	Transport	753,650,000.00	2,868,150,000.00	61,083,678.06	2,458,705,037.32	85.7%	409,444,962.68
70451	Road Transport	413,150,000.00	2,698,150,000.00	58,050,178.06	2,358,398,037.32	87.4%	339,751,962.68
70452	Water Transport	135,500,000.00	65,000,000.00	3,033,500.00	10,307,000.00	15.9%	54,693,000.00
70454	Air Transport	205,000,000.00	105,000,000.00	-	90,000,000.00	85.7%	15,000,000.00
7046	Communication	1,000,000.00	1,000,000.00	209,000.00	418,000.00	41.8%	582,000.00
70460	Communication	1,000,000.00	1,000,000.00	209,000.00	418,000.00	41.8%	582,000.00
7047	Other Industries	305,000,000.00	52,000,000.00	200,000,000.00	200,000,000.00	384.6%	- 148,000,000.00
70471	Distributive Trade, Storage and Warehousing	30,000,000.00	5,000,000.00	200,000,000.00	200,000,000.00	4000.0%	- 195,000,000.00
70472	Hotel and Restaurants	25,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
70473	Tourism	250,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7048	R&D Economic Affairs	1,428,880,000.00	461,180,000.00	33,599,932.72	129,286,651.33	28.0%	331,893,348.67
70483	R&D Fuel and Energy	1,101,110,000.00	288,410,000.00	9,265,644.65	37,816,318.77	13.1%	250,593,681.23
70485	R&D Transport	20,200,000.00	20,200,000.00	2,838,681.12	10,742,068.88	53.2%	9,457,931.12
70486	R&D Communication	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
70487	R&D Other Industries	302,370,000.00	147,370,000.00	21,495,606.95	80,728,263.68	54.8%	66,641,736.32
705	Environmental Protection	4,360,050,000.00	2,997,050,000.00	519,131,162.31	2,458,367,864.93	82.0%	538,682,135.07
7051	Waste Management	5,000,000.00	5,000,000.00	17,660,000.00	17,660,000.00	353.2%	- 12,660,000.00
70511	Waste Management	5,000,000.00	5,000,000.00	17,660,000.00	17,660,000.00	353.2%	- 12,660,000.00
7054	Protection of Biodiversity and Landscape	100,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70541	Protection of Biodiversity and Landscape	100,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7055	R&D Environmental Protection	772,000,000.00	277,000,000.00	-	147,951,071.03	53.4%	129,048,928.97
70551	R&D Environmental Protection	772,000,000.00	277,000,000.00	-	147,951,071.03	53.4%	129,048,928.97
7056	Environmental Protection N.E.C.	3,483,050,000.00	2,700,050,000.00	501,471,162.31	2,292,756,793.90	84.9%	407,293,206.10
70561	Environmental Protection N.E.C.	3,483,050,000.00	2,700,050,000.00	501,471,162.31	2,292,756,793.90	84.9%	407,293,206.10
706	Housing and Community Amenities	35,767,789,000.00	25,977,219,000.00	3,993,011,162.31	15,693,700,893.75	60.4%	10,283,518,106.25
7061	Housing Development	6,056,879,000.00	4,598,659,000.00	1,092,832,560.00	2,689,210,235.77	58.5%	1,909,448,764.23
70611	Housing Development	6,056,879,000.00	4,598,659,000.00	1,092,832,560.00	2,689,210,235.77	58.5%	1,909,448,764.23
7062	Community Development	22,702,560,000.00	18,201,610,000.00	2,213,787,677.74	10,949,582,703.20	60.2%	7,252,027,296.80
70621	Community Development	22,702,560,000.00	18,201,610,000.00	2,213,787,677.74	10,949,582,703.20	60.2%	7,252,027,296.80
7063	Water Supply	6,753,600,000.00	2,830,500,000.00	586,285,928.48	1,799,455,757.62	63.6%	1,031,044,242.38
70631	Water Supply	6,753,600,000.00	2,830,500,000.00	586,285,928.48	1,799,455,757.62	63.6%	1,031,044,242.38
7065	R&D Housing and Community Amenities	47,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
70651	R&D Housing and Community Amenities	47,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
7066	Housing and Community Amenities N. E. C	207,750,000.00	321,450,000.00	100,105,199.70	255,452,197.16	79.5%	65,997,802.84
70661	Housing and Community Amenities N. E. C	207,750,000.00	321,450,000.00	100,105,199.70	255,452,197.16	79.5%	65,997,802.84
707	Health	14,161,400,000.00	15,962,300,000.00	4,197,139,562.40	12,878,021,451.97	80.7%	3,084,278,548.03
7071	Medical Products, Appliances and Equipment	70,000,000.00	580,000,000.00	90,000.00	552,365,065.52	95.2%	27,634,934.48
70712	Other Medical Products	70,000,000.00	580,000,000.00	90,000.00	552,365,065.52	95.2%	27,634,934.48
7072	Outpatient Services	5,567,250,000.00	7,751,900,000.00	2,444,917,924.06	5,590,364,130.05	72.1%	2,161,535,869.95
70721	General Medical Services	5,567,250,000.00	7,751,900,000.00	2,444,917,924.06	5,590,364,130.05	72.1%	2,161,535,869.95
7073	Hospital Services	5,876,000,000.00	5,670,950,000.00	1,491,621,418.73	5,195,215,920.17	91.6%	475,734,079.83
70731	General Hospital Services	5,198,800,000.00	4,985,950,000.00	1,368,334,700.76	4,667,351,236.30	93.6%	318,598,763.70
70734	Nursing and Convalescent Services	677,200,000.00	685,000,000.00	123,286,717.97	527,864,683.87	77.1%	157,135,316.13
7074	Public Health Services	2,185,180,000.00	1,586,480,000.00	206,480,378.40	1,285,229,089.48	81.0%	301,250,910.52
70741	Public Health Services	2,185,180,000.00	1,586,480,000.00	206,480,378.40	1,285,229,089.48	81.0%	301,250,910.52
7075	R&D Health	444,500,000.00	354,500,000.00	50,745,736.41	243,576,009.03	68.7%	110,923,990.97
70751	R&D Health	444,500,000.00	354,500,000.00	50,745,736.41	243,576,009.03	68.7%	110,923,990.97
7076	Health N. E. C	18,470,000.00	18,470,000.00	3,284,104.80	11,271,237.72	61.0%	7,198,762.28
70761	Health N. E. C	18,470,000.00	18,470,000.00	3,284,104.80	11,271,237.72	61.0%	7,198,762.28
708	Recreation, Culture and Religion	4,313,905,000.00	3,421,505,000.00	778,985,661.84	2,430,596,057.52	71.0%	990,908,942.48
7081	Recreational and Sporting Services	2,155,200,000.00	1,902,600,000.00	420,763,715.12	1,385,344,399.12	72.8%	517,255,600.88
70811	Recreational and Sporting Services	2,155,200,000.00	1,902,600,000.00	420,763,715.12	1,385,344,399.12	72.8%	517,255,600.88
7082	Cultural Services	338,215,000.00	247,415,000.00	18,624,095.28	74,190,041.72	30.0%	173,224,958.28
70821	Cultural Services	338,215,000.00	247,415,000.00	18,624,095.28	74,190,041.72	30.0%	173,224,958.28
7083	Broadcasting and Publishing Services	728,730,000.00	563,730,000.00	259,032,576.33	535,528,331.26	95.0%	28,201,668.74
70831	Broadcasting and Publishing Services	728,730,000.00	563,730,000.00	259,032,576.33	535,528,331.26	95.0%	28,201,668.74
7084	Religious and Other Community Services	1,091,760,000.00	707,760,000.00	80,565,275.11	435,533,285.42	61.5%	272,226,714.58
70841	Religious and Other Community Services	1,091,760,000.00	707,760,000.00	80,565,275.11	435,533,285.42	61.5%	272,226,714.58
709	Education	16,834,435,000.00	17,384,875,000.00	3,364,377,699.47	14,799,281,467.07	85.1%	2,585,593,532.93
7091	Pre-Primary and Primary Education	1,421,250,000.00	3,260,750,000.00	644,898,908.85	3,010,644,268.93	92.3%	250,105,731.07
70912	Primary Education	1,421,250,000.00	3,260,750,000.00	644,898,908.85	3,010,644,268.93	92.3%	250,105,731.07

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7092	Secondary Education	53,420,000.00	73,330,000.00	12,236,142.05	69,208,097.02	94.4%	4,121,902.98
70922	Senior Secondary	53,420,000.00	73,330,000.00	12,236,142.05	69,208,097.02	94.4%	4,121,902.98
7093	Post-Secondary and Non Tertiary Education	1,060,000,000.00	955,500,000.00	335,907,031.20	926,293,466.79	96.9%	29,206,533.21
70931	Post-Secondary and Non Tertiary Education	1,060,000,000.00	955,500,000.00	335,907,031.20	926,293,466.79	96.9%	29,206,533.21
7094	Tertiary Education	6,897,400,000.00	6,660,100,000.00	1,214,646,091.52	6,130,747,174.95	92.1%	529,352,825.05
70941	First Stage of Tertiary Education	1,696,550,000.00	1,074,550,000.00	254,903,909.71	777,889,805.93	72.4%	296,660,194.07
70942	Second Stage of Tertiary Education	5,200,850,000.00	5,585,550,000.00	959,742,181.81	5,352,857,369.02	95.8%	232,692,630.98
7095	Education Not Definable by Level	133,130,000.00	119,430,000.00	20,885,716.17	83,108,224.39	69.6%	36,321,775.61
70951	Education Not Definable by Level	133,130,000.00	119,430,000.00	20,885,716.17	83,108,224.39	69.6%	36,321,775.61
7096	Subsidiary Services to Education	4,469,235,000.00	4,121,765,000.00	539,119,942.02	2,268,021,768.43	55.0%	1,853,743,231.57
70961	Subsidiary Services to Education	4,469,235,000.00	4,121,765,000.00	539,119,942.02	2,268,021,768.43	55.0%	1,853,743,231.57
7098	Education N. E. C	2,800,000,000.00	2,194,000,000.00	596,683,867.66	2,311,258,466.56	105.3%	- 117,258,466.56
70981	Education N. E. C	2,800,000,000.00	2,194,000,000.00	596,683,867.66	2,311,258,466.56	105.3%	- 117,258,466.56
710	Social Protection	7,481,750,000.00	5,825,650,000.00	2,945,414,693.37	6,486,871,537.39	111.4%	- 661,221,537.39
7102	Old Age	5,219,500,000.00	4,720,700,000.00	2,895,622,938.24	6,204,885,723.59	131.4%	- 1,484,185,723.59
71021	Old Age	5,219,500,000.00	4,720,700,000.00	2,895,622,938.24	6,204,885,723.59	131.4%	- 1,484,185,723.59
7104	Family and Children	1,434,550,000.00	324,750,000.00	35,079,948.94	138,929,875.44	42.8%	185,820,124.56
71041	Family and Children	1,434,550,000.00	324,750,000.00	35,079,948.94	138,929,875.44	42.8%	185,820,124.56
7108	R&D Social Protection	144,300,000.00	142,300,000.00	2,861,847.91	2,861,847.91	2.0%	139,438,152.09
71081	R&D Social Protection	144,300,000.00	142,300,000.00	2,861,847.91	2,861,847.91	2.0%	139,438,152.09
7109	Social Protection N. E. C	683,400,000.00	637,900,000.00	11,849,958.28	140,194,090.45	22.0%	497,705,909.55
71091	Social Protection N. E. C	683,400,000.00	637,900,000.00	11,849,958.28	140,194,090.45	22.0%	497,705,909.55

Table 10: Personnel Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	30,760,089,000.00	28,127,914,000.00	8,904,489,905.56	28,548,750,271.07	101.5%	- 420,836,271.07
701	General Public Service	3,535,210,000.00	3,490,245,000.00	1,029,325,817.33	3,293,128,214.89	94.4%	197,116,785.11
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,634,490,000.00	1,577,040,000.00	537,565,204.83	1,542,216,252.38	97.8%	34,823,747.62
70111	Executive Organ and Legislative Organs	807,780,000.00	807,980,000.00	158,434,952.98	622,352,518.52	77.0%	185,627,481.48
70112	Financial and Fiscal Affairs	826,710,000.00	769,060,000.00	379,130,251.85	919,863,733.86	119.6%	- 150,803,733.86
7013	General Services	1,898,735,000.00	1,911,220,000.00	452,790,612.50	1,711,941,961.51	89.6%	199,278,038.49
70131	General Personnel Services	995,328,000.00	929,228,000.00	216,338,836.39	834,464,423.42	89.8%	94,763,576.58
70132	Overall Planning and Statistical Services	77,857,000.00	90,937,000.00	14,901,059.54	76,923,661.75	84.6%	14,013,338.25
70133	Other General Services	825,550,000.00	891,055,000.00	221,550,716.57	800,553,876.34	89.8%	90,501,123.66
7014	Basic Research	185,000.00	185,000.00	-	-	0.0%	185,000.00
70141	Basic Research	185,000.00	185,000.00	-	-	0.0%	185,000.00
7016	General Public Services N.E.C	1,800,000.00	1,800,000.00	38,970,000.00	38,970,001.00	2165.0%	- 37,170,001.00
70161	General Public Services N.E.C	1,800,000.00	1,800,000.00	38,970,000.00	38,970,001.00	2165.0%	- 37,170,001.00
703	Public Order and Safety	2,320,200,000.00	2,300,600,000.00	577,079,046.85	2,200,026,654.07	95.6%	100,573,345.93
7033	Justice & Law Courts	2,320,200,000.00	2,300,600,000.00	577,079,046.85	2,200,026,654.07	95.6%	100,573,345.93
70331	Justice & Law Courts	2,320,200,000.00	2,300,600,000.00	577,079,046.85	2,200,026,654.07	95.6%	100,573,345.93
704	Economic Affairs	1,375,730,000.00	997,830,000.00	252,630,412.27	893,058,296.43	89.5%	104,771,703.57
7041	General Economic, Commercial and Labour Affairs	140,500,000.00	138,000,000.00	37,805,717.47	142,065,867.74	102.9%	- 4,065,867.74
70411	General Economic and Commercial Affairs	140,500,000.00	138,000,000.00	37,805,717.47	142,065,867.74	102.9%	- 4,065,867.74
7042	Agriculture, Forestry, Fishing and Hunting	950,450,000.00	574,950,000.00	152,065,684.52	495,450,825.61	86.2%	79,499,174.39
70421	Agriculture	950,450,000.00	574,950,000.00	152,065,684.52	495,450,825.61	86.2%	79,499,174.39
7043	Fuel and Energy	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
70431	Coal and Solid Mineral Fuel	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
7045	Transport	193,650,000.00	194,350,000.00	42,353,608.06	171,435,882.25	88.2%	22,914,117.75
70451	Road Transport	193,650,000.00	194,350,000.00	42,353,608.06	171,435,882.25	88.2%	22,914,117.75
7048	R&D Economic Affairs	89,830,000.00	89,230,000.00	20,405,402.22	84,105,720.83	94.3%	5,124,279.17
70483	R&D Fuel and Energy	30,610,000.00	28,910,000.00	6,162,644.65	26,908,818.77	93.1%	2,001,181.23
70485	R&D Transport	10,200,000.00	10,300,000.00	2,038,150.62	8,343,538.38	81.0%	1,956,461.62
70487	R&D Other Industries	49,020,000.00	50,020,000.00	12,204,606.95	48,853,363.68	97.7%	1,166,636.32
705	Environmental Protection	372,650,000.00	269,050,000.00	62,238,058.04	232,857,126.69	86.5%	36,192,873.31
7056	Environmental Protection N.E.C.	372,650,000.00	269,050,000.00	62,238,058.04	232,857,126.69	86.5%	36,192,873.31
70561	Environmental Protection N.E.C.	372,650,000.00	269,050,000.00	62,238,058.04	232,857,126.69	86.5%	36,192,873.31
706	Housing and Community Amenities	1,086,079,000.00	1,332,059,000.00	290,078,309.26	1,221,867,578.85	91.7%	110,191,421.15
7061	Housing Development	281,329,000.00	463,609,000.00	57,823,012.69	387,122,087.46	83.5%	76,486,912.54
70611	Housing Development	281,329,000.00	463,609,000.00	57,823,012.69	387,122,087.46	83.5%	76,486,912.54
7062	Community Development	234,950,000.00	219,950,000.00	50,385,335.77	206,183,147.73	93.7%	13,766,852.27
70621	Community Development	234,950,000.00	219,950,000.00	50,385,335.77	206,183,147.73	93.7%	13,766,852.27
7063	Water Supply	477,250,000.00	456,350,000.00	108,200,561.10	436,586,288.50	95.7%	19,763,711.50
70631	Water Supply	477,250,000.00	456,350,000.00	108,200,561.10	436,586,288.50	95.7%	19,763,711.50
7065	R&D Housing and Community Amenities	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70651	R&D Housing and Community Amenities	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7066	Housing and Community Amenities N. E. C	62,550,000.00	177,150,000.00	73,669,399.70	191,976,055.16	108.4%	- 14,826,055.16
70661	Housing and Community Amenities N. E. C	62,550,000.00	177,150,000.00	73,669,399.70	191,976,055.16	108.4%	- 14,826,055.16
707	Health	7,127,630,000.00	6,822,930,000.00	1,799,247,924.63	6,933,786,581.92	101.6%	- 110,856,581.92
7072	Outpatient Services	839,650,000.00	669,650,000.00	129,116,501.35	594,448,127.31	88.8%	75,201,872.69
70721	General Medical Services	839,650,000.00	669,650,000.00	129,116,501.35	594,448,127.31	88.8%	75,201,872.69
7073	Hospital Services	5,623,800,000.00	5,463,800,000.00	1,466,595,918.73	5,084,821,421.75	93.1%	378,978,578.25
70731	General Hospital Services	5,148,800,000.00	4,916,800,000.00	1,345,344,200.76	4,628,209,737.88	94.1%	288,590,262.12
70734	Nursing and Convalescent Services	475,000,000.00	547,000,000.00	121,251,717.97	456,611,683.87	83.5%	90,388,316.13

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7074	Public Health Services	640,280,000.00	665,580,000.00	196,308,359.75	1,234,083,641.52	185.4%	- 568,503,641.52
70741	Public Health Services	640,280,000.00	665,580,000.00	196,308,359.75	1,234,083,641.52	185.4%	- 568,503,641.52
7075	R&D Health	21,000,000.00	21,000,000.00	7,108,490.05	19,962,603.49	95.1%	1,037,396.51
70751	R&D Health	21,000,000.00	21,000,000.00	7,108,490.05	19,962,603.49	95.1%	1,037,396.51
7076	Health N. E. C	2,900,000.00	2,900,000.00	118,654.75	470,787.85	16.2%	2,429,212.15
70761	Health N. E. C	2,900,000.00	2,900,000.00	118,654.75	470,787.85	16.2%	2,429,212.15
708	Recreation, Culture and Religion	804,155,000.00	798,255,000.00	176,875,055.09	628,587,986.64	78.7%	169,667,013.36
7081	Recreational and Sporting Services	363,450,000.00	363,850,000.00	92,670,616.60	284,991,892.59	78.3%	78,858,107.41
70811	Recreational and Sporting Services	363,450,000.00	363,850,000.00	92,670,616.60	284,991,892.59	78.3%	78,858,107.41
7082	Cultural Services	123,815,000.00	124,515,000.00	17,124,095.28	68,190,041.72	54.8%	56,324,958.28
70821	Cultural Services	123,815,000.00	124,515,000.00	17,124,095.28	68,190,041.72	54.8%	56,324,958.28
7083	Broadcasting and Publishing Services	305,030,000.00	297,030,000.00	64,894,863.60	266,411,429.11	89.7%	30,618,570.89
70831	Broadcasting and Publishing Services	305,030,000.00	297,030,000.00	64,894,863.60	266,411,429.11	89.7%	30,618,570.89
7084	Religious and Other Community Services	11,860,000.00	12,860,000.00	2,185,479.61	8,994,623.22	69.9%	3,865,376.78
70841	Religious and Other Community Services	11,860,000.00	12,860,000.00	2,185,479.61	8,994,623.22	69.9%	3,865,376.78
709	Education	8,723,785,000.00	7,191,695,000.00	1,779,597,336.63	6,772,692,042.10	94.2%	419,002,957.90
7091	Pre-Primary and Primary Education	109,950,000.00	64,950,000.00	27,058,658.56	53,568,977.29	82.5%	11,381,022.71
70912	Primary Education	109,950,000.00	64,950,000.00	27,058,658.56	53,568,977.29	82.5%	11,381,022.71
7092	Secondary Education	52,820,000.00	72,730,000.00	11,636,142.05	68,608,097.02	94.3%	4,121,902.98
70922	Senior Secondary	52,820,000.00	72,730,000.00	11,636,142.05	68,608,097.02	94.3%	4,121,902.98
7094	Tertiary Education	4,189,800,000.00	3,296,800,000.00	805,127,999.54	3,038,982,187.67	92.2%	257,817,812.33
70941	First Stage of Tertiary Education	785,700,000.00	631,200,000.00	190,374,213.82	601,296,288.57	95.3%	29,903,711.43
70942	Second Stage of Tertiary Education	3,404,100,000.00	2,665,600,000.00	614,753,785.72	2,437,685,899.10	91.4%	227,914,100.90
7095	Education Not Definable by Level	95,830,000.00	85,130,000.00	19,886,223.39	79,065,073.00	92.9%	6,064,927.00
70951	Education Not Definable by Level	95,830,000.00	85,130,000.00	19,886,223.39	79,065,073.00	92.9%	6,064,927.00
7096	Subsidiary Services to Education	1,475,385,000.00	1,478,085,000.00	319,204,445.43	1,221,209,240.56	82.6%	256,875,759.44
70961	Subsidiary Services to Education	1,475,385,000.00	1,478,085,000.00	319,204,445.43	1,221,209,240.56	82.6%	256,875,759.44
7098	Education N. E. C	2,800,000,000.00	2,194,000,000.00	596,683,867.66	2,311,258,466.56	105.3%	- 117,258,466.56
70981	Education N. E. C	2,800,000,000.00	2,194,000,000.00	596,683,867.66	2,311,258,466.56	105.3%	- 117,258,466.56
710	Social Protection	5,414,650,000.00	4,925,250,000.00	2,937,417,945.46	6,372,745,789.48	129.4%	- 1,447,495,789.48
7102	Old Age	5,210,500,000.00	4,711,000,000.00	2,894,422,938.24	6,196,230,723.59	131.5%	- 1,485,230,723.59
71021	Old Age	5,210,500,000.00	4,711,000,000.00	2,894,422,938.24	6,196,230,723.59	131.5%	- 1,485,230,723.59
7104	Family and Children	143,100,000.00	147,200,000.00	31,145,048.94	127,250,975.44	86.4%	19,949,024.56
71041	Family and Children	143,100,000.00	147,200,000.00	31,145,048.94	127,250,975.44	86.4%	19,949,024.56
7108	R&D Social Protection	2,650,000.00	2,650,000.00	-	-	0.0%	2,650,000.00
71081	R&D Social Protection	2,650,000.00	2,650,000.00	-	-	0.0%	2,650,000.00
7109	Social Protection N. E. C	58,400,000.00	64,400,000.00	11,849,958.28	49,264,090.45	76.5%	15,135,909.55
71091	Social Protection N. E. C	58,400,000.00	64,400,000.00	11,849,958.28	49,264,090.45	76.5%	15,135,909.55

Table 11: Overhead Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	19,586,875,000.00	23,198,220,000.00	5,267,527,807.01	16,704,819,075.90	72.0%	6,493,400,924.10
701	General Public Service	13,117,920,000.00	17,360,565,000.00	4,267,111,228.31	13,040,897,933.85	75.1%	4,319,667,066.15
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,648,320,000.00	14,238,670,000.00	3,624,726,473.45	10,646,387,506.13	74.8%	3,592,282,493.87
70111	Executive Organ and Legislative Organs	7,348,900,000.00	9,455,100,000.00	1,793,154,010.41	5,806,482,470.79	61.4%	3,648,617,529.21
70112	Financial and Fiscal Affairs	3,299,420,000.00	4,783,570,000.00	1,831,572,463.04	4,839,905,035.34	101.2%	- 56,335,035.34
7013	General Services	2,431,700,000.00	3,092,995,000.00	642,384,754.86	2,394,510,427.72	77.4%	698,484,572.28
70131	General Personnel Services	191,400,000.00	205,400,000.00	24,356,000.00	78,256,850.00	38.1%	127,143,150.00
70132	Overall Planning and Statistical Services	240,150,000.00	268,750,000.00	83,700,500.00	157,526,203.00	58.6%	111,223,797.00
70133	Other General Services	2,000,150,000.00	2,618,845,000.00	534,328,254.86	2,158,727,374.72	82.4%	460,117,625.28
7015	R&D General Public Services	29,700,000.00	20,700,000.00	-	-	0.0%	20,700,000.00
70151	R&D General Public Services	29,700,000.00	20,700,000.00	-	-	0.0%	20,700,000.00
7016	General Public Services N.E.C	8,200,000.00	8,200,000.00	-	-	0.0%	8,200,000.00
70161	General Public Services N.E.C	8,200,000.00	8,200,000.00	-	-	0.0%	8,200,000.00
703	Public Order and Safety	632,400,000.00	544,850,000.00	126,206,550.58	327,597,443.53	60.1%	217,252,556.47
7032	Fire Protection Services	25,000,000.00	25,000,000.00	2,700,000.00	8,100,000.00	32.4%	16,900,000.00
70321	Fire Protection Services	25,000,000.00	25,000,000.00	2,700,000.00	8,100,000.00	32.4%	16,900,000.00
7033	Justice & Law Courts	607,400,000.00	519,850,000.00	123,506,550.58	319,497,443.53	61.5%	200,352,556.47
70331	Justice & Law Courts	607,400,000.00	519,850,000.00	123,506,550.58	319,497,443.53	61.5%	200,352,556.47
704	Economic Affairs	458,975,000.00	443,875,000.00	39,179,100.50	110,234,400.50	24.8%	333,640,599.50
7041	General Economic, Commercial and Labour Affairs	103,200,000.00	99,700,000.00	4,602,500.00	19,399,500.00	19.5%	80,300,500.00
70411	General Economic and Commercial Affairs	103,200,000.00	99,700,000.00	4,602,500.00	19,399,500.00	19.5%	80,300,500.00
7042	Agriculture, Forestry, Fishing and Hunting	160,525,000.00	160,525,000.00	5,893,000.00	19,739,900.00	12.3%	140,785,100.00
70421	Agriculture	160,525,000.00	160,525,000.00	5,893,000.00	19,739,900.00	12.3%	140,785,100.00
7043	Fuel and Energy	6,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00
70431	Coal and Solid Mineral Fuel	6,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00
7045	Transport	69,500,000.00	70,000,000.00	16,530,070.00	34,480,570.00	49.3%	35,519,430.00
70451	Road Transport	35,500,000.00	36,500,000.00	13,496,570.00	24,173,570.00	66.2%	12,326,430.00
70452	Water Transport	34,000,000.00	33,500,000.00	3,033,500.00	10,307,000.00	30.8%	23,193,000.00
7046	Communication	1,000,000.00	1,000,000.00	209,000.00	418,000.00	41.8%	582,000.00
70460	Communication	1,000,000.00	1,000,000.00	209,000.00	418,000.00	41.8%	582,000.00
7048	R&D Economic Affairs	118,550,000.00	106,450,000.00	11,944,530.50	36,196,430.50	34.0%	70,253,569.50
70483	R&D Fuel and Energy	64,000,000.00	53,000,000.00	3,103,000.00	10,907,500.00	20.6%	42,092,500.00
70485	R&D Transport	10,000,000.00	9,900,000.00	800,530.50	2,398,530.50	24.2%	7,501,469.50
70486	R&D Communication	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
70487	R&D Other Industries	39,350,000.00	38,350,000.00	8,041,000.00	22,890,400.00	59.7%	15,459,600.00
705	Environmental Protection	140,400,000.00	116,000,000.00	13,654,604.27	54,017,388.91	46.6%	61,982,611.09
7056	Environmental Protection N.E.C.	140,400,000.00	116,000,000.00	13,654,604.27	54,017,388.91	46.6%	61,982,611.09
70561	Environmental Protection N.E.C.	140,400,000.00	116,000,000.00	13,654,604.27	54,017,388.91	46.6%	61,982,611.09
706	Housing and Community Amenities	502,210,000.00	413,610,000.00	57,858,863.68	154,497,200.68	37.4%	259,112,799.32
7061	Housing Development	107,050,000.00	95,050,000.00	10,516,957.31	31,897,452.31	33.6%	63,152,547.69
70611	Housing Development	107,050,000.00	95,050,000.00	10,516,957.31	31,897,452.31	33.6%	63,152,547.69
7062	Community Development	128,610,000.00	95,110,000.00	10,099,555.77	29,084,055.77	30.6%	66,025,944.23
70621	Community Development	128,610,000.00	95,110,000.00	10,099,555.77	29,084,055.77	30.6%	66,025,944.23
7063	Water Supply	104,350,000.00	69,150,000.00	10,806,550.60	30,039,550.60	43.4%	39,110,449.40
70631	Water Supply	104,350,000.00	69,150,000.00	10,806,550.60	30,039,550.60	43.4%	39,110,449.40
7065	R&D Housing and Community Amenities	17,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70651	R&D Housing and Community Amenities	17,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7066	Housing and Community Amenities N. E. C	145,200,000.00	144,300,000.00	26,435,800.00	63,476,142.00	44.0%	80,823,858.00
70661	Housing and Community Amenities N. E. C	145,200,000.00	144,300,000.00	26,435,800.00	63,476,142.00	44.0%	80,823,858.00

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
707	Health	894,770,000.00	695,720,000.00	72,585,219.66	418,388,306.39	60.1%	277,331,693.61
7072	Outpatient Services	224,600,000.00	114,600,000.00	4,950,304.60	37,309,804.60	32.6%	77,290,195.40
70721	General Medical Services	224,600,000.00	114,600,000.00	4,950,304.60	37,309,804.60	32.6%	77,290,195.40
7073	Hospital Services	127,200,000.00	162,150,000.00	25,025,500.00	110,394,498.42	68.1%	51,755,501.58
70731	General Hospital Services	50,000,000.00	69,150,000.00	22,990,500.00	39,141,498.42	56.6%	30,008,501.58
70734	Nursing and Convalescent Services	77,200,000.00	93,000,000.00	2,035,000.00	71,253,000.00	76.6%	21,747,000.00
7074	Public Health Services	280,900,000.00	146,900,000.00	10,172,018.65	51,145,447.96	34.8%	95,754,552.04
70741	Public Health Services	280,900,000.00	146,900,000.00	10,172,018.65	51,145,447.96	34.8%	95,754,552.04
7075	R&D Health	246,500,000.00	256,500,000.00	29,271,946.36	208,738,105.54	81.4%	47,761,894.46
70751	R&D Health	246,500,000.00	256,500,000.00	29,271,946.36	208,738,105.54	81.4%	47,761,894.46
7076	Health N. E. C	15,570,000.00	15,570,000.00	3,165,450.05	10,800,449.87	69.4%	4,769,550.13
70761	Health N. E. C	15,570,000.00	15,570,000.00	3,165,450.05	10,800,449.87	69.4%	4,769,550.13
708	Recreation, Culture and Religion	1,565,750,000.00	1,186,250,000.00	327,786,816.98	822,562,809.10	69.3%	363,687,190.90
7081	Recreational and Sporting Services	353,750,000.00	295,750,000.00	53,769,308.75	120,957,244.75	40.9%	174,792,755.25
70811	Recreational and Sporting Services	353,750,000.00	295,750,000.00	53,769,308.75	120,957,244.75	40.9%	174,792,755.25
7082	Cultural Services	50,900,000.00	36,400,000.00	1,500,000.00	6,000,000.00	16.5%	30,400,000.00
70821	Cultural Services	50,900,000.00	36,400,000.00	1,500,000.00	6,000,000.00	16.5%	30,400,000.00
7083	Broadcasting and Publishing Services	144,200,000.00	182,200,000.00	194,137,712.73	269,066,902.15	147.7%	- 86,866,902.15
70831	Broadcasting and Publishing Services	144,200,000.00	182,200,000.00	194,137,712.73	269,066,902.15	147.7%	- 86,866,902.15
7084	Religious and Other Community Services	1,016,900,000.00	671,900,000.00	78,379,795.50	426,538,662.20	63.5%	245,361,337.80
70841	Religious and Other Community Services	1,016,900,000.00	671,900,000.00	78,379,795.50	426,538,662.20	63.5%	245,361,337.80
709	Education	2,166,250,000.00	2,355,850,000.00	357,708,675.12	1,755,987,845.03	74.5%	599,862,154.97
7091	Pre-Primary and Primary Education	60,300,000.00	49,800,000.00	7,260,000.02	16,656,000.02	33.4%	33,143,999.98
70912	Primary Education	60,300,000.00	49,800,000.00	7,260,000.02	16,656,000.02	33.4%	33,143,999.98
7092	Secondary Education	600,000.00	600,000.00	600,000.00	600,000.00	100.0%	-
70922	Senior Secondary	600,000.00	600,000.00	600,000.00	600,000.00	100.0%	-
7094	Tertiary Education	945,600,000.00	1,005,300,000.00	146,852,212.65	713,493,126.95	71.0%	291,806,873.05
70941	First Stage of Tertiary Education	353,850,000.00	341,350,000.00	64,529,695.89	176,593,517.36	51.7%	164,756,482.64
70942	Second Stage of Tertiary Education	591,750,000.00	663,950,000.00	82,322,516.76	536,899,609.59	80.9%	127,050,390.41
7095	Education Not Definable by Level	19,600,000.00	16,600,000.00	999,492.78	4,043,151.39	24.4%	12,556,848.61
70951	Education Not Definable by Level	19,600,000.00	16,600,000.00	999,492.78	4,043,151.39	24.4%	12,556,848.61
7096	Subsidiary Services to Education	1,140,150,000.00	1,283,550,000.00	201,996,969.67	1,021,195,566.67	79.6%	262,354,433.33
70961	Subsidiary Services to Education	1,140,150,000.00	1,283,550,000.00	201,996,969.67	1,021,195,566.67	79.6%	262,354,433.33
710	Social Protection	108,200,000.00	81,500,000.00	5,436,747.91	20,635,747.91	25.3%	60,864,252.09
7102	Old Age	9,000,000.00	9,700,000.00	1,200,000.00	8,655,000.00	89.2%	1,045,000.00
71021	Old Age	9,000,000.00	9,700,000.00	1,200,000.00	8,655,000.00	89.2%	1,045,000.00
7104	Family and Children	86,450,000.00	62,550,000.00	3,934,900.00	11,678,900.00	18.7%	50,871,100.00
71041	Family and Children	86,450,000.00	62,550,000.00	3,934,900.00	11,678,900.00	18.7%	50,871,100.00
7108	R&D Social Protection	7,950,000.00	5,950,000.00	301,847.91	301,847.91	5.1%	5,648,152.09
71081	R&D Social Protection	7,950,000.00	5,950,000.00	301,847.91	301,847.91	5.1%	5,648,152.09
7109	Social Protection N. E. C	4,800,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
71091	Social Protection N. E. C	4,800,000.00	3,300,000.00	-	-	0.0%	3,300,000.00

Table 12: Capital Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	84,963,400,000.00	83,017,180,000.00	9,845,486,201.78	58,492,347,048.22	68.8%	24,524,832,951.78
701	General Public Service	8,352,500,000.00	9,442,500,000.00	1,328,032,282.56	6,188,350,446.13	74.1%	3,254,149,553.87
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,011,500,000.00	6,938,500,000.00	323,242,512.00	4,185,031,000.37	83.5%	2,753,468,999.63
70111	Executive Organ and Legislative Organs	1,469,000,000.00	311,000,000.00	160,350,000.00	160,759,000.00	10.9%	150,241,000.00
70112	Financial and Fiscal Affairs	3,542,500,000.00	6,627,500,000.00	162,892,512.00	4,024,272,000.37	113.6%	2,603,227,999.63
7012	Foreign and Economic Aid	704,000,000.00	224,000,000.00	-	-	0.0%	224,000,000.00
70122	Economic Aid routed through International Organisations	704,000,000.00	224,000,000.00	-	-	0.0%	224,000,000.00
7013	General Services	2,513,500,000.00	2,221,500,000.00	1,004,789,770.56	2,003,319,445.76	79.7%	218,180,554.24
70131	General Personnel Services	329,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
70132	Overall Planning and Statistical Services	1,698,500,000.00	1,961,500,000.00	930,267,770.56	1,866,947,445.76	109.9%	94,552,554.24
70133	Other General Services	486,000,000.00	190,000,000.00	74,522,000.00	136,372,000.00	28.1%	53,628,000.00
7014	Basic Research	113,500,000.00	53,500,000.00	-	-	0.0%	53,500,000.00
70141	Basic Research	113,500,000.00	53,500,000.00	-	-	0.0%	53,500,000.00
7016	General Public Services N.E.C	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70161	General Public Services N.E.C	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
703	Public Order and Safety	2,760,600,000.00	1,795,600,000.00	-	-	0.0%	1,795,600,000.00
7031	Police Services	107,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
70311	State Expenditure to Support Police Services	107,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
7032	Fire Protection Services	46,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
70321	Fire Protection Services	46,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
7033	Justice & Law Courts	2,607,100,000.00	1,772,100,000.00	-	-	0.0%	1,772,100,000.00
70331	Justice & Law Courts	2,607,100,000.00	1,772,100,000.00	-	-	0.0%	1,772,100,000.00
704	Economic Affairs	19,862,100,000.00	26,425,100,000.00	599,939,330.64	22,955,843,733.16	115.6%	3,469,256,266.84
7041	General Economic, Commercial and Labour Affairs	12,299,600,000.00	20,561,600,000.00	-	18,572,191,576.97	151.0%	1,989,408,423.03
70411	General Economic and Commercial Affairs	12,299,600,000.00	20,561,600,000.00	-	18,572,191,576.97	151.0%	1,989,408,423.03
7042	Agriculture, Forestry, Fishing and Hunting	3,041,500,000.00	2,155,500,000.00	2,409,000.00	1,422,754,509.00	46.8%	732,745,491.00
70421	Agriculture	2,997,500,000.00	2,111,500,000.00	2,409,000.00	1,422,754,509.00	47.5%	688,745,491.00
70423	Fishing and Hunting	44,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
7043	Fuel and Energy	798,500,000.00	318,500,000.00	-	-	0.0%	318,500,000.00
70431	Coal and Solid Mineral Fuel	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70435	Electricity	778,500,000.00	313,500,000.00	-	-	0.0%	313,500,000.00
7044	Mining, Manufacturing and Construction	1,710,000,000.00	470,000,000.00	394,080,330.64	499,124,562.12	29.2%	- 29,124,562.12
70441	State Support to Mining Resources other than mineral fuels	210,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
70443	Construction	1,500,000,000.00	425,000,000.00	394,080,330.64	499,124,562.12	33.3%	- 74,124,562.12
7045	Transport	488,500,000.00	2,603,500,000.00	2,200,000.00	2,252,788,585.07	461.2%	350,711,414.93
70451	Road Transport	182,000,000.00	2,467,000,000.00	2,200,000.00	2,162,788,585.07	1188.3%	304,211,414.93
70452	Water Transport	101,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
70454	Air Transport	205,000,000.00	105,000,000.00	-	90,000,000.00	43.9%	15,000,000.00
7047	Other Industries	305,000,000.00	52,000,000.00	200,000,000.00	200,000,000.00	65.6%	- 148,000,000.00
70471	Distributive Trade, Storage and Warehousing	30,000,000.00	5,000,000.00	200,000,000.00	200,000,000.00	666.7%	- 195,000,000.00
70472	Hotel and Restaurants	25,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
70473	Tourism	250,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
7048	R&D Economic Affairs	1,219,000,000.00	264,000,000.00	1,250,000.00	8,984,500.00	0.7%	255,015,500.00
70483	R&D Fuel and Energy	1,005,000,000.00	205,000,000.00	-	-	0.0%	205,000,000.00
70487	R&D Other Industries	214,000,000.00	59,000,000.00	1,250,000.00	8,984,500.00	4.2%	50,015,500.00
705	Environmental Protection	3,847,000,000.00	2,612,000,000.00	443,238,500.00	2,171,493,349.33	56.4%	440,506,650.67
7051	Waste Management	5,000,000.00	5,000,000.00	17,660,000.00	17,660,000.00	353.2%	- 12,660,000.00
70511	Waste Management	5,000,000.00	5,000,000.00	17,660,000.00	17,660,000.00	353.2%	- 12,660,000.00

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7054	Protection of Biodiversity and Landscape	100,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70541	Protection of Biodiversity and Landscape	100,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7055	R&D Environmental Protection	772,000,000.00	277,000,000.00	-	147,951,071.03	19.2%	129,048,928.97
70551	R&D Environmental Protection	772,000,000.00	277,000,000.00	-	147,951,071.03	19.2%	129,048,928.97
7056	Environmental Protection N.E.C.	2,970,000,000.00	2,315,000,000.00	425,578,500.00	2,005,882,278.30	67.5%	309,117,721.70
70561	Environmental Protection N.E.C.	2,970,000,000.00	2,315,000,000.00	425,578,500.00	2,005,882,278.30	67.5%	309,117,721.70
706	Housing and Community Amenities	34,170,000,000.00	24,220,000,000.00	3,645,014,192.98	14,307,326,114.22	41.9%	9,912,673,885.78
7061	Housing Development	5,667,500,000.00	4,039,500,000.00	1,024,492,590.00	2,270,190,696.00	40.1%	1,769,309,304.00
70611	Housing Development	5,667,500,000.00	4,039,500,000.00	1,024,492,590.00	2,270,190,696.00	40.1%	1,769,309,304.00
7062	Community Development	22,334,500,000.00	17,876,500,000.00	2,153,242,786.20	10,704,305,499.70	47.9%	7,172,194,500.30
70621	Community Development	22,334,500,000.00	17,876,500,000.00	2,153,242,786.20	10,704,305,499.70	47.9%	7,172,194,500.30
7063	Water Supply	6,168,000,000.00	2,304,000,000.00	467,278,816.78	1,332,829,918.52	21.6%	971,170,081.48
70631	Water Supply	6,168,000,000.00	2,304,000,000.00	467,278,816.78	1,332,829,918.52	21.6%	971,170,081.48
707	Health	6,137,500,000.00	8,442,150,000.00	2,325,306,418.11	5,525,846,563.66	90.0%	2,916,303,436.34
7071	Medical Products, Appliances and Equipment	70,000,000.00	580,000,000.00	90,000.00	552,365,065.52	789.1%	27,634,934.48
70712	Other Medical Products	70,000,000.00	580,000,000.00	90,000.00	552,365,065.52	789.1%	27,634,934.48
7072	Outpatient Services	4,503,000,000.00	6,967,650,000.00	2,310,851,118.11	4,958,606,198.14	110.1%	2,009,043,801.86
70721	General Medical Services	4,503,000,000.00	6,967,650,000.00	2,310,851,118.11	4,958,606,198.14	110.1%	2,009,043,801.86
7073	Hospital Services	125,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
70734	Nursing and Convalescent Services	125,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
7074	Public Health Services	1,262,500,000.00	772,500,000.00	-	-	0.0%	772,500,000.00
70741	Public Health Services	1,262,500,000.00	772,500,000.00	-	-	0.0%	772,500,000.00
7075	R&D Health	177,000,000.00	77,000,000.00	14,365,300.00	14,875,300.00	8.4%	62,124,700.00
70751	R&D Health	177,000,000.00	77,000,000.00	14,365,300.00	14,875,300.00	8.4%	62,124,700.00
708	Recreation, Culture and Religion	1,936,000,000.00	1,429,000,000.00	274,323,789.77	979,395,261.78	50.6%	449,604,738.22
7081	Recreational and Sporting Services	1,436,000,000.00	1,241,000,000.00	274,323,789.77	979,395,261.78	68.2%	261,604,738.22
70811	Recreational and Sporting Services	1,436,000,000.00	1,241,000,000.00	274,323,789.77	979,395,261.78	68.2%	261,604,738.22
7082	Cultural Services	162,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
70821	Cultural Services	162,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
7083	Broadcasting and Publishing Services	278,000,000.00	83,000,000.00	-	-	0.0%	83,000,000.00
70831	Broadcasting and Publishing Services	278,000,000.00	83,000,000.00	-	-	0.0%	83,000,000.00
7084	Religious and Other Community Services	60,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70841	Religious and Other Community Services	60,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
709	Education	5,940,200,000.00	7,833,330,000.00	1,227,071,687.72	6,270,601,579.94	105.6%	1,562,728,420.06
7091	Pre-Primary and Primary Education	1,250,000,000.00	3,145,000,000.00	610,580,250.27	2,940,419,291.62	235.2%	204,580,708.38
70912	Primary Education	1,250,000,000.00	3,145,000,000.00	610,580,250.27	2,940,419,291.62	235.2%	204,580,708.38
7093	Post-Secondary and Non Tertiary Education	1,060,000,000.00	955,500,000.00	335,907,031.20	926,293,466.79	87.4%	29,206,533.21
70931	Post-Secondary and Non Tertiary Education	1,060,000,000.00	955,500,000.00	335,907,031.20	926,293,466.79	87.4%	29,206,533.21
7094	Tertiary Education	1,762,000,000.00	2,358,000,000.00	262,665,879.33	2,378,271,860.33	135.0%	- 20,271,860.33
70941	First Stage of Tertiary Education	557,000,000.00	102,000,000.00	-	-	0.0%	102,000,000.00
70942	Second Stage of Tertiary Education	1,205,000,000.00	2,256,000,000.00	262,665,879.33	2,378,271,860.33	197.4%	- 122,271,860.33
7095	Education Not Definable by Level	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
70951	Education Not Definable by Level	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
7096	Subsidiary Services to Education	1,850,700,000.00	1,357,330,000.00	17,918,526.92	25,616,961.20	1.4%	1,331,713,038.80
70961	Subsidiary Services to Education	1,850,700,000.00	1,357,330,000.00	17,918,526.92	25,616,961.20	1.4%	1,331,713,038.80
710	Social Protection	1,957,500,000.00	817,500,000.00	2,560,000.00	93,490,000.00	4.8%	724,010,000.00
7104	Family and Children	1,204,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
71041	Family and Children	1,204,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
7108	R&D Social Protection	133,500,000.00	133,500,000.00	2,560,000.00	2,560,000.00	1.9%	130,940,000.00
71081	R&D Social Protection	133,500,000.00	133,500,000.00	2,560,000.00	2,560,000.00	1.9%	130,940,000.00
7109	Social Protection N. E. C	620,000,000.00	570,000,000.00	-	90,930,000.00	14.7%	479,070,000.00
71091	Social Protection N. E. C	620,000,000.00	570,000,000.00	-	90,930,000.00	14.7%	479,070,000.00

Table 13: Other Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	19,653,600,000.00	20,530,250,000.00	7,609,619,499.78	21,144,075,189.04	103.0%	- 613,825,189.04
701	General Public Service	19,615,500,000.00	20,494,000,000.00	7,609,559,499.78	21,134,015,189.04	103.1%	- 640,015,189.04
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,349,500,000.00	1,739,500,000.00	851,995,563.31	1,702,826,126.62	97.9%	36,673,873.38
70111	Executive Organ and Legislative Organs	70,500,000.00	60,500,000.00	-	200,000.00	0.3%	60,300,000.00
70112	Financial and Fiscal Affairs	1,279,000,000.00	1,679,000,000.00	851,995,563.31	1,702,626,126.62	101.4%	- 23,626,126.62
7013	General Services	516,000,000.00	120,500,000.00	1,260,000.00	74,284,500.00	61.6%	46,215,500.00
70131	General Personnel Services	12,000,000.00	11,500,000.00	140,000.00	2,514,500.00	21.9%	8,985,500.00
70133	Other General Services	504,000,000.00	109,000,000.00	1,120,000.00	71,770,000.00	65.8%	37,230,000.00
7017	Public Debt Transactions	17,000,000,000.00	17,884,000,000.00	6,711,034,460.99	19,158,736,836.30	107.1%	- 1,274,736,836.30
70171	Public Debt Transactions	17,000,000,000.00	17,884,000,000.00	6,711,034,460.99	19,158,736,836.30	107.1%	- 1,274,736,836.30
7018	Transfer of a General Character between Different Levels of Government	750,000,000.00	750,000,000.00	45,269,475.48	198,167,726.12	26.4%	551,832,273.88
70181	Transfer of a General Character between Different Levels of Government	750,000,000.00	750,000,000.00	45,269,475.48	198,167,726.12	26.4%	551,832,273.88
703	Public Order and Safety	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
7033	Justice & Law Courts	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
70331	Justice & Law Courts	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
704	Economic Affairs	7,500,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
7041	General Economic, Commercial and Labour Affairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70411	General Economic and Commercial Affairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70421	Agriculture	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7045	Transport	2,000,000.00	300,000.00	-	-	0.0%	300,000.00
70451	Road Transport	2,000,000.00	300,000.00	-	-	0.0%	300,000.00
7048	R&D Economic Affairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70483	R&D Fuel and Energy	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
706	Housing and Community Amenities	9,500,000.00	11,550,000.00	60,000.00	10,010,000.00	86.7%	1,540,000.00
7061	Housing Development	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
70611	Housing Development	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
7062	Community Development	4,500,000.00	10,050,000.00	60,000.00	10,010,000.00	99.6%	40,000.00
70621	Community Development	4,500,000.00	10,050,000.00	60,000.00	10,010,000.00	99.6%	40,000.00
7063	Water Supply	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70631	Water Supply	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
707	Health	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
7074	Public Health Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70741	Public Health Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
708	Recreation, Culture and Religion	8,000,000.00	8,000,000.00	-	50,000.00	0.6%	7,950,000.00
7081	Recreational and Sporting Services	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70811	Recreational and Sporting Services	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7082	Cultural Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70821	Cultural Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
7083	Broadcasting and Publishing Services	1,500,000.00	1,500,000.00	-	50,000.00	3.3%	1,450,000.00
70831	Broadcasting and Publishing Services	1,500,000.00	1,500,000.00	-	50,000.00	3.3%	1,450,000.00
7084	Religious and Other Community Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
70841	Religious and Other Community Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
709	Education	4,200,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
7091	Pre-Primary and Primary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70912	Primary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7095	Education Not Definable by Level	200,000.00	200,000.00	-	-	0.0%	200,000.00
70951	Education Not Definable by Level	200,000.00	200,000.00	-	-	0.0%	200,000.00
7096	Subsidiary Services to Education	3,000,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
70961	Subsidiary Services to Education	3,000,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
710	Social Protection	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
7104	Family and Children	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
71041	Family and Children	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7108	R&D Social Protection	200,000.00	200,000.00	-	-	0.0%	200,000.00
71081	R&D Social Protection	200,000.00	200,000.00	-	-	0.0%	200,000.00
7109	Social Protection N. E. C	200,000.00	200,000.00	-	-	0.0%	200,000.00
71091	Social Protection N. E. C	200,000.00	200,000.00	-	-	0.0%	200,000.00



MAL. MUHAMMADU GAMBO MAGAJI
HONOURABLE COMMISSIONER
MINISTRY OF FINANCE