

Gombe State Government 2021 Approved Budget Summary

Item	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Opening Balance	12,207,500,000.00	12,207,672,111.97	13,000,000,000.00
Recurrent Revenue	60,718,343,850.00	50,606,529,254.30	76,286,513,000.00
Statutory Allocation	29,000,000,000.00	27,429,018,928.88	39,000,000,000.00
VAT	11,500,000,000.00	10,826,741,799.04	12,000,000,000.00
Internal Revenue	9,918,343,850.00	7,560,583,416.93	14,086,513,000.00
Other Federation Account	10,300,000,000.00	4,790,185,109.45	11,200,000,000.00
Other Revenue	-	-	-
Recurrent Expenditure	50,652,699,100.00	39,369,741,723.98	58,701,081,626.00
Personnel	21,525,873,100.00	15,475,108,117.19	23,213,741,626.00
Overheads	15,414,575,000.00	7,345,579,566.88	17,282,540,000.00
Social Benefits	3,250,000,000.00	3,118,737,383.30	4,000,000,000.00
Grants and Subsidies	92,251,000.00	50,499,000.00	88,800,000.00
Debt Service	10,370,000,000.00	13,379,817,656.61	14,116,000,000.00
Transfer to Capital Account	22,273,144,750.00	23,444,459,642.29	30,585,431,374.00
Capital Receipts	48,568,366,350.00	20,683,816,197.85	31,800,000,000.00
Grants	14,968,366,350.00	7,386,385,849.50	19,300,000,000.00
Loans	24,100,000,000.00	12,892,430,348.35	7,500,000,000.00
Other Capital Receipts	9,500,000,000.00	405,000,000.00	5,000,000,000.00
Capital Expenditure	56,956,609,493.48	26,192,376,166.01	61,645,455,000.00
Total Revenue (including OB)	121,494,210,200.00	83,498,017,564.12	121,086,513,000.00
Total Expenditure	107,609,308,593.48	65,562,117,889.99	120,346,536,626.00
Closing Balance	13,884,901,606.52	17,935,899,674.13	739,976,374.00

Gombe State Government 2021 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	#####	#####	58,701,081,626.00	61,645,455,000.00	#####
1000000000	Administrative	6,553,333,168.00	7,581,000,000.00	14,134,333,168.00	3,761,020,000.00	17,895,353,168.00
1110000000	Governors Office	4,164,699,632.00	3,464,900,000.00	7,629,599,632.00	226,520,000.00	7,856,119,632.00
11100100100	Office of the Executive Governor	116,526,632.00	3,134,050,000.00	3,250,576,632.00	-	3,250,576,632.00
11100100200	Deputy Governor's Office	29,400,000.00	255,500,000.00	284,900,000.00	56,000,000.00	340,900,000.00
11103300100	Gombe State Agency for the Control of Aids	5,823,000.00	33,350,000.00	39,173,000.00	148,520,000.00	187,693,000.00
11103500100	Gombe State Pension Bureau	4,000,500,000.00	18,000,000.00	4,018,500,000.00	2,000,000.00	4,020,500,000.00
11103500200	Local Government Pension Board	12,450,000.00	24,000,000.00	36,450,000.00	20,000,000.00	56,450,000.00
1120000000	Gombe State House of Assembly	468,286,536.00	1,352,500,000.00	1,820,786,536.00	685,000,000.00	2,505,786,536.00
11200300100	Gombe State House of Assembly	332,800,600.00	1,316,000,000.00	1,648,800,600.00	656,000,000.00	2,304,800,600.00
11200400100	Gombe State House of Assembly Service Comm	135,485,936.00	36,500,000.00	171,985,936.00	29,000,000.00	200,985,936.00
1160000000	Ministry of Internal Security and Ethical Ori	5,880,000.00	100,900,000.00	106,780,000.00	730,000,000.00	836,780,000.00
11601800100	Ministry of Internal Security and Ethical Ori	5,880,000.00	100,900,000.00	106,780,000.00	730,000,000.00	836,780,000.00
1230000000	Ministry of Information and Culture	278,966,500.00	277,100,000.00	556,066,500.00	641,000,000.00	1,197,066,500.00
12300100100	Ministry of Information and Culture	113,733,500.00	219,900,000.00	333,633,500.00	564,000,000.00	897,633,500.00
12300400100	Gombe Media Corporation	160,083,000.00	50,900,000.00	210,983,000.00	77,000,000.00	287,983,000.00
12305500100	Gombe Printing and Publishing Company	5,150,000.00	6,300,000.00	11,450,000.00	-	11,450,000.00
1240000000	Fire Service	-	26,200,000.00	26,200,000.00	-	26,200,000.00
12400700100	Fire Service	-	26,200,000.00	26,200,000.00	-	26,200,000.00
1250000000	Office of the Head of Civil Service	789,209,300.00	181,600,000.00	970,809,300.00	860,500,000.00	1,831,309,300.00
12500100100	Office of the Head of Civil Service	376,734,900.00	128,000,000.00	504,734,900.00	848,000,000.00	1,352,734,900.00
12503400100	Estabs & Service Matters Bureau	409,374,400.00	35,000,000.00	444,374,400.00	12,500,000.00	456,874,400.00
12500500700	Service Welfare Department	3,100,000.00	18,600,000.00	21,700,000.00	-	21,700,000.00
1400000000	Office of the Auditor General	256,515,600.00	330,050,000.00	586,565,600.00	-	586,565,600.00
14000100100	Office of the Auditor General - State	181,620,100.00	305,900,000.00	487,520,100.00	-	487,520,100.00
14000200100	Office of the Auditor General - Local Governm	74,895,500.00	24,150,000.00	99,045,500.00	-	99,045,500.00
1470000000	Civil Service Commission	81,200,000.00	44,500,000.00	125,700,000.00	12,000,000.00	137,700,000.00
14700100100	Civil Service Commission	81,200,000.00	44,500,000.00	125,700,000.00	12,000,000.00	137,700,000.00
1480000000	Gombe State Independent Electoral Com	32,870,500.00	17,850,000.00	50,720,500.00	65,000,000.00	115,720,500.00
14800100100	Gombe State Independent Electoral Commissi	32,870,500.00	17,850,000.00	50,720,500.00	65,000,000.00	115,720,500.00
1610000000	Office of the Secretary to the State Govern	343,130,300.00	1,729,450,000.00	2,072,580,300.00	352,500,000.00	2,425,080,300.00
16100100100	Office of the Secretary to the State Govern	327,883,600.00	717,250,000.00	1,045,133,600.00	170,000,000.00	1,215,133,600.00
16100500100	Sustainable Development Goals (SDG's Office)	-	12,850,000.00	12,850,000.00	-	12,850,000.00
16100800100	State Emergency Management Agency (SEMA)	2,600,000.00	25,100,000.00	27,700,000.00	94,000,000.00	121,700,000.00
16101000100	Budget Mon. and Price Intell. Unit (Due Proces	-	13,050,000.00	13,050,000.00	5,000,000.00	18,050,000.00
16101200100	Directorate of Research, Documentation and Fe	850,000.00	52,950,000.00	53,800,000.00	-	53,800,000.00
16103700100	Muslim Pilgrims Welfare Board	7,876,700.00	672,000,000.00	679,876,700.00	15,000,000.00	694,876,700.00
16103800200	Christian Pilgrims Welfare Board	2,320,000.00	192,950,000.00	195,270,000.00	58,500,000.00	253,770,000.00
16104500100	Gombe State Bureau of Public Service Reform	1,600,000.00	25,600,000.00	27,200,000.00	10,000,000.00	37,200,000.00
16111300100	Directorate of Protocol	-	17,700,000.00	17,700,000.00	-	17,700,000.00
1640000000	Local Government Service Commission	37,120,000.00	28,600,000.00	65,720,000.00	10,500,000.00	76,220,000.00
16400100100	Local Government Service Commission	37,120,000.00	28,600,000.00	65,720,000.00	10,500,000.00	76,220,000.00
1650000000	Ministry of Special Duties	95,454,800.00	27,350,000.00	122,804,800.00	178,000,000.00	300,804,800.00
16500100100	Ministry of Special Duties	95,454,800.00	27,350,000.00	122,804,800.00	178,000,000.00	300,804,800.00
2000000000	Economic	2,720,547,200.00	#####	20,973,807,200.00	36,069,515,000.00	57,043,322,200.00
2150000000	Ministry of Agriculture and Animal Husba	712,872,000.00	131,350,000.00	844,222,000.00	2,457,000,000.00	3,301,222,000.00
21500100100	Ministry of Agriculture and Animal Husbandry	513,500,000.00	92,350,000.00	605,850,000.00	1,727,000,000.00	2,332,850,000.00
21510200100	Gombe State Agric. Dev. Program(GSADP)	196,672,000.00	26,100,000.00	222,772,000.00	727,000,000.00	949,772,000.00
21511000100	Gombe State Agricultural Supply Company (GC	2,700,000.00	12,900,000.00	15,600,000.00	3,000,000.00	18,600,000.00
2200000000	Ministry of Finance and Economic Develo	517,760,200.00	#####	17,588,010,200.00	2,986,500,000.00	20,574,510,200.00
22000100100	Ministry of Finance and Economic Developeme	99,200,000.00	544,550,000.00	643,750,000.00	2,480,000,000.00	3,123,750,000.00
22000200100	Debt Management Office	2,800,000.00	99,200,000.00	102,000,000.00	20,000,000.00	122,000,000.00
22000700100	Office of the Accountant General	347,360,000.00	15,747,000,000.00	16,094,360,000.00	295,000,000.00	16,389,360,000.00
22000800100	Gombe State Internal Revenue Services	68,400,200.00	679,500,000.00	747,900,200.00	191,500,000.00	939,400,200.00
2220000000	Ministry of Commerce, Industry and Tour	147,120,500.00	138,100,000.00	285,220,500.00	2,077,000,000.00	2,362,220,500.00
22200100100	Ministry of Commerce, Industry and Tourism	63,270,500.00	34,500,000.00	97,770,500.00	1,920,000,000.00	2,017,770,500.00
22201800100	Gombe State Property Development Company	65,800,000.00	62,000,000.00	127,800,000.00	65,000,000.00	192,800,000.00
22201900100	Gombe State Investment Promotion Agency	3,100,000.00	8,700,000.00	11,800,000.00	-	11,800,000.00
22205100100	Gombe State Enterprise Development and Prof	14,300,000.00	25,750,000.00	40,050,000.00	92,000,000.00	132,050,000.00
22205300100	Gombe Revenue Optimisation Company Limite	650,000.00	7,150,000.00	7,800,000.00	-	7,800,000.00
2280000000	Ministry of Science, Technology and Inno	46,622,500.00	61,350,000.00	107,972,500.00	448,000,000.00	555,972,500.00
22800100100	Ministry of Science, Technology and Innovati	43,322,500.00	56,350,000.00	99,672,500.00	448,000,000.00	547,672,500.00
22800700100	Gombe Information Technology Development	3,300,000.00	5,000,000.00	8,300,000.00	-	8,300,000.00
2330000000	Ministry of Energy and Mineral Resource	27,108,000.00	61,100,000.00	88,208,000.00	300,000,000.00	388,208,000.00
23300100100	Ministry of Energy and Mineral Resources	26,008,000.00	56,650,000.00	82,658,000.00	300,000,000.00	382,658,000.00
23305100100	Gombe State Energy and Minerals Developme	1,100,000.00	4,450,000.00	5,550,000.00	-	5,550,000.00
2340000000	Ministry of Works and Transport	170,840,800.00	98,750,000.00	269,590,800.00	13,058,000,000.00	13,327,590,800.00
23400100100	Ministry of Works and Transport	109,887,500.00	54,200,000.00	164,087,500.00	12,890,000,000.00	13,054,087,500.00
23400200100	Office of the Surveyor General	53,375,000.00	30,350,000.00	83,725,000.00	43,000,000.00	126,725,000.00

23400400100	State Road Maintenance Agency	7,578,300.00	14,200,000.00	21,778,300.00	125,000,000.00	146,778,300.00
23800000000	Budget, Planning and Development Part	69,700,500.00	221,750,000.00	291,450,500.00	1,570,000,000.00	1,861,450,500.00
23800100100	Budget, Planning and Development Partners C	39,203,900.00	171,250,000.00	210,453,900.00	1,551,500,000.00	1,761,953,900.00
23800400100	State Bureau of Statistics	30,496,600.00	50,500,000.00	80,996,600.00	18,500,000.00	99,496,600.00
25000000000	Fiscal Responsibility Commission	14,900,000.00	33,200,000.00	48,100,000.00	15,500,000.00	63,600,000.00
25000100100	Fiscal Responsibility Commission	14,900,000.00	33,200,000.00	48,100,000.00	15,500,000.00	63,600,000.00
25100000000	Gombe State Local Government Economi	1,800,000.00	6,100,000.00	7,900,000.00	-	7,900,000.00
25100200100	Gombe State Local Government Economic Plan	1,800,000.00	6,100,000.00	7,900,000.00	-	7,900,000.00
25200000000	Ministry of Water Resources	428,970,000.00	172,450,000.00	601,420,000.00	4,971,515,000.00	5,572,935,000.00
25200100100	Ministry of Water Resources	149,170,000.00	51,800,000.00	200,970,000.00	254,100,000.00	455,070,000.00
25210200100	Gombe State Water Board	275,900,000.00	89,450,000.00	365,350,000.00	2,722,500,000.00	3,087,850,000.00
25210300100	Rural Water Supply and Sanitation Agency (RU	2,300,000.00	26,300,000.00	28,600,000.00	1,974,915,000.00	2,003,515,000.00
25211300100	Gombe State Agency for Rural Development	1,600,000.00	4,900,000.00	6,500,000.00	20,000,000.00	26,500,000.00
25300000000	Ministry of Housing and Urban Develop	248,183,200.00	100,150,000.00	348,333,200.00	3,925,500,000.00	4,273,833,200.00
25300100100	Ministry of Housing and Urban Development	195,092,500.00	55,750,000.00	250,842,500.00	3,651,000,000.00	3,901,842,500.00
25301100100	Gombe State Housing Corporation	4,930,700.00	11,250,000.00	16,180,700.00	10,000,000.00	26,180,700.00
25305300100	Gombe State Urban Planning And Dev. Board	48,160,000.00	31,150,000.00	79,310,000.00	264,500,000.00	343,810,000.00
25305700100	Gombe State Agency for Community Developm	-	2,000,000.00	2,000,000.00	-	2,000,000.00
25400000000	Ministry of Rural, Community Developme	256,157,500.00	65,700,000.00	321,857,500.00	2,284,500,000.00	2,606,357,500.00
25400100100	Ministry of Rural, Community Development and	256,157,500.00	65,700,000.00	321,857,500.00	2,284,500,000.00	2,606,357,500.00
26900000000	Ministry of Lands and Survey	78,512,000.00	93,010,000.00	171,522,000.00	1,976,000,000.00	2,147,522,000.00
26900100100	Ministry of Lands and Survey	39,612,000.00	44,850,000.00	84,462,000.00	930,000,000.00	1,014,462,000.00
26900200100	Gombe Geographic Information System (GOGI	38,900,000.00	48,160,000.00	87,060,000.00	1,046,000,000.00	1,133,060,000.00
30000000000	Law And Justice	2,432,614,008.00	689,420,000.00	3,122,034,008.00	1,336,420,000.00	4,458,454,008.00
31800000000	Judicial Service Commisson	1,877,433,000.00	444,300,000.00	2,321,733,000.00	918,500,000.00	3,240,233,000.00
31801100100	Judicial Service Commisson	125,218,100.00	40,900,000.00	166,118,100.00	55,000,000.00	221,118,100.00
31805100100	High Court of Justice	1,561,064,900.00	226,500,000.00	1,787,564,900.00	700,000,000.00	2,487,564,900.00
31805300100	Sharia Court of Appeal	191,150,000.00	176,900,000.00	368,050,000.00	163,500,000.00	531,550,000.00
32600000000	Ministry of Justice	555,181,008.00	245,120,000.00	800,301,008.00	417,920,000.00	1,218,221,008.00
32600100100	Ministry of Justice	265,181,008.00	124,250,000.00	389,431,008.00	154,000,000.00	543,431,008.00
32600600100	College of Legal & Islamic Studies Nafada	290,000,000.00	120,870,000.00	410,870,000.00	263,920,000.00	674,790,000.00
50000000000	Social	###	4,963,660,000.00	20,470,907,250.00	20,478,500,000.00	40,949,407,250.00
51300000000	Ministry of Youth and Sports Developme	263,787,000.00	382,725,000.00	646,512,000.00	1,055,000,000.00	1,701,512,000.00
51300100100	Ministry of Youth and Sports Development	50,775,000.00	50,000,000.00	100,775,000.00	970,000,000.00	1,070,775,000.00
51300300100	National Youth Service Corps	-	32,000,000.00	32,000,000.00	-	32,000,000.00
51300400100	Sports Commission	58,012,000.00	176,525,000.00	234,537,000.00	75,000,000.00	309,537,000.00
51300500100	Gombe United	155,000,000.00	108,500,000.00	263,500,000.00	-	263,500,000.00
51300500100	Gombe State Agency for Community and Socia	-	15,700,000.00	15,700,000.00	10,000,000.00	25,700,000.00
51400000000	Ministry of Women Affairs & Social Devel	129,564,000.00	140,400,000.00	269,964,000.00	522,000,000.00	791,964,000.00
51400100100	Ministry of Women Affairs & Social Developme	126,814,000.00	116,900,000.00	243,714,000.00	389,500,000.00	633,214,000.00
51400200100	Gombe State Agency for Social Investment Pro	2,750,000.00	23,500,000.00	26,250,000.00	132,500,000.00	158,750,000.00
51700000000	Ministry of Education	4,010,322,350.00	1,260,380,000.00	5,270,702,350.00	6,384,000,000.00	11,654,702,350.00
51700100100	Ministry of Education	3,772,025,000.00	1,085,500,000.00	4,857,525,000.00	3,463,000,000.00	8,320,525,000.00
51700300100	State Universal Basic Education	84,214,850.00	111,800,000.00	196,014,850.00	2,850,000,000.00	3,046,014,850.00
51700800100	Gombe State Library Board	30,016,500.00	16,300,000.00	46,316,500.00	15,000,000.00	61,316,500.00
51701000100	Adult and Non Formal Education	80,316,000.00	23,280,000.00	103,596,000.00	56,000,000.00	159,596,000.00
51701700100	Teachers Service Commission	43,750,000.00	23,500,000.00	67,250,000.00	-	67,250,000.00
51900000000	Ministry of Higher Education	4,629,479,200.00	1,976,330,000.00	6,605,809,200.00	3,712,000,000.00	10,317,809,200.00
51906000100	Ministry of Higher Education	10,829,000.00	44,350,000.00	55,179,000.00	550,000,000.00	605,179,000.00
51901800100	State Polytechnic Bajoga	373,200,000.00	180,100,000.00	553,300,000.00	552,000,000.00	1,105,300,000.00
51902000100	College of Education Billiri	507,000,000.00	344,000,000.00	851,000,000.00	1,305,000,000.00	2,156,000,000.00
51902100100	Gombe State University	3,517,125,000.00	1,082,850,000.00	4,599,975,000.00	1,095,000,000.00	5,694,975,000.00
51902200100	Gombe State University of Science and Techno	202,800,000.00	307,200,000.00	510,000,000.00	210,000,000.00	720,000,000.00
51905600100	Scholarship Board	18,525,200.00	17,830,000.00	36,355,200.00	-	36,355,200.00
52100000000	Ministry of Health	6,205,965,700.00	1,039,525,000.00	7,245,490,700.00	5,389,000,000.00	12,634,490,700.00
52100100100	Ministry of Health	5,608,872,000.00	272,050,000.00	5,880,922,000.00	3,569,000,000.00	9,449,922,000.00
52100300100	Primary Health Care Development Agency	17,450,500.00	424,000,000.00	441,450,500.00	1,220,000,000.00	1,661,450,500.00
52101100100	College of Nursing	155,000,000.00	67,100,000.00	222,100,000.00	225,000,000.00	447,100,000.00
52101500100	Gombe State Traditional Medicine Board	1,443,200.00	5,825,000.00	7,268,200.00	-	7,268,200.00
52101600100	College of Health Technology	420,000,000.00	258,000,000.00	678,000,000.00	375,000,000.00	1,053,000,000.00
52110200100	Gombe State Hospital Management Board	3,200,000.00	12,550,000.00	15,750,000.00	-	15,750,000.00
53500000000	Ministry of Environment and Forest Reso	193,749,000.00	72,900,000.00	266,649,000.00	3,178,500,000.00	3,445,149,000.00
53500100100	Ministry of Environment and Forest Resources	188,749,000.00	37,900,000.00	226,649,000.00	3,178,500,000.00	3,405,149,000.00
53501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	35,000,000.00	40,000,000.00	-	40,000,000.00
55100000000	Ministry for Local Government and Chief	74,380,000.00	91,400,000.00	165,780,000.00	238,000,000.00	403,780,000.00
55100100100	Ministry for Local Government and Chieftancy	74,380,000.00	91,400,000.00	165,780,000.00	238,000,000.00	403,780,000.00

Gombe State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Revenue	109,286,710,200.00	71,290,345,452.15	108,086,513,000.00
10000000000	Administrative	87,042,000.00	52,264,433.99	165,600,000.00
11200000000	Gombe State House of Assembly	-	-	10,000,000.00
11200300100	Gombe State House of Assembly	-	-	5,000,000.00
11200400100	Gombe State House of Assembly Service Comm.	-	-	5,000,000.00
12300000000	Ministry of Information and Culture	20,300,000.00	4,283,052.88	58,000,000.00
12300100100	Ministry of Information and Culture	300,000.00	100,000.00	18,000,000.00
12300400100	Gombe Media Corporation	20,000,000.00	4,183,052.88	40,000,000.00
14000000000	Office of the Auditor General	600,000.00	550,000.00	5,500,000.00
14000100100	Office of the Auditor General - State	600,000.00	550,000.00	1,500,000.00
14000200100	Office of the Auditor General - Local Government	-	-	4,000,000.00
14700000000	Civil Service Commission	2,500,000.00	430,000.00	21,600,000.00
14700100100	Civil Service Commission	2,500,000.00	430,000.00	21,600,000.00
14800000000	Gombe State Independent Electoral Commission	30,000,000.00	40,250,500.00	9,000,000.00
14800100100	Gombe State Independent Electoral Commission	30,000,000.00	40,250,500.00	9,000,000.00
16100000000	Office of the Secretary to the State Government	30,120,000.00	5,399,381.11	49,500,000.00
16100100100	Office of the Secretary to the State Government	30,120,000.00	4,970,500.00	30,000,000.00
16101000100	Budget Mon. and Price Intell. Unit (Due Process)	-	428,881.11	3,500,000.00
16103700100	Muslim Pilgrims Welfare Board	-	-	10,000,000.00
16103800200	Christian Pilgrims Welfare Board	-	-	6,000,000.00
16400000000	Local Government Service Commission	1,500,000.00	1,174,500.00	6,000,000.00
16400100100	Local Government Service Commission	1,500,000.00	1,174,500.00	6,000,000.00
16500000000	Ministry of Special Duties	2,022,000.00	177,000.00	6,000,000.00
16500100100	Ministry of Special Duties	2,022,000.00	177,000.00	6,000,000.00
20000000000	Economic	108,251,146,350.00	70,962,102,329.82	106,709,450,000.00
21500000000	Ministry of Agriculture and Animal Husbandry	1,117,250,000.00	930,757,751.73	1,600,150,000.00
21500100100	Ministry of Agriculture and Animal Husbandry	57,250,000.00	809,757,751.73	1,574,150,000.00
21511000100	Gombe State Agricultural Supply Company (GOSAC)	1,060,000,000.00	121,000,000.00	26,000,000.00
22000000000	Ministry of Finance and Economic Development	105,576,066,350.00	69,833,155,791.54	103,549,700,000.00
22000100100	Ministry of Finance and Economic Development	48,568,366,350.00	20,683,816,197.85	31,800,000,000.00
22000700100	Office of the Accountant General	51,278,000,000.00	43,255,828,942.69	62,690,000,000.00
22000800100	Gombe State Internal Revenue Services	5,729,700,000.00	5,893,510,651.00	9,059,700,000.00
22200000000	Ministry of Commerce, Industry and Tourism	494,000,000.00	24,284,800.00	476,000,000.00
22200100100	Ministry of Commerce, Industry and Tourism	494,000,000.00	24,284,800.00	452,000,000.00
22201800100	Gombe State Property Development Company	-	-	24,000,000.00
22800000000	Ministry of Science, Technology and Innovation	101,600,000.00	-	34,000,000.00
22800100100	Ministry of Science, Technology and Innovation	101,600,000.00	-	34,000,000.00
23400000000	Ministry of Works and Transport	321,050,000.00	19,080,283.00	323,600,000.00
23400100100	Ministry of Works and Transport	294,750,000.00	12,368,583.00	297,000,000.00
23400200100	Office of the Surveyor General	26,300,000.00	6,711,700.00	26,600,000.00
25200000000	Ministry of Water Resources	52,280,000.00	15,110,090.00	105,900,000.00
25200100100	Ministry of Water Resources	7,480,000.00	1,616,850.00	23,700,000.00
25210200100	Gombe State Water Board	44,800,000.00	13,493,240.00	82,200,000.00
25300000000	Ministry of Housing and Urban Development	199,900,000.00	35,867,936.00	200,000,000.00
25300100100	Ministry of Housing and Urban Development	54,200,000.00	1,939,575.00	100,000,000.00
25305300100	Gombe State Urban Planning And Dev. Board	145,700,000.00	33,928,361.00	100,000,000.00
25400000000	Ministry of Rural, Community Development and Cooperatives	2,000,000.00	139,000.00	10,100,000.00
25400100100	Ministry of Rural, Community Development and Cooperatives	2,000,000.00	139,000.00	10,100,000.00
26900000000	Ministry of Lands and Survey	387,000,000.00	103,706,677.55	410,000,000.00

26900100100	Ministry of Lands and Survey	387,000,000.00	103,706,677.55	344,000,000.00
26900200100	Gombe Geographic Information System (GOGIS)	-	-	66,000,000.00
30000000000	Law And Justice	122,291,850.00	32,404,251.32	155,600,000.00
31800000000	Judicial Service Commisson	91,291,850.00	31,689,870.21	116,250,000.00
31801100100	Judicial Service Commisson	1,200,000.00	364,000.00	7,700,000.00
31805100100	High Court of Justice	88,050,000.00	29,630,220.21	97,550,000.00
31805300100	Sharia Court of Appeal	2,041,850.00	1,695,650.00	11,000,000.00
32600000000	Ministry of Justice	31,000,000.00	714,381.11	39,350,000.00
32600100100	Ministry of Justice	200,000.00	329,881.11	1,000,000.00
32600600100	College of Legal & Islamic Studies Nafada	30,800,000.00	384,500.00	38,350,000.00
50000000000	Social	826,230,000.00	243,574,437.02	1,055,863,000.00
51300000000	Ministry of Youth and Sports Development	4,100,000.00	641,988.00	6,595,000.00
51300100100	Ministry of Youth and Sports Development	1,000,000.00	255,000.00	1,495,000.00
51300400100	Sports Commission	3,000,000.00	365,000.00	5,000,000.00
51305500100	Gombe State Agency for Community and Social Development	100,000.00	21,988.00	100,000.00
51400000000	Ministry of Women Affairs & Social Development	2,210,000.00	1,186,700.00	9,210,000.00
51400100100	Ministry of Women Affairs & Social Development	2,210,000.00	1,186,700.00	9,210,000.00
51700000000	Ministry of Education	26,245,000.00	3,099,411.00	47,890,000.00
51700100100	Ministry of Education	26,145,000.00	2,660,911.00	40,000,000.00
51700300100	State Universal Basic Education	-	-	5,000,000.00
51701700100	Teachers Service Commission	100,000.00	438,500.00	2,890,000.00
51900000000	Ministry of Higher Education	763,925,000.00	212,329,941.02	895,075,000.00
51906600100	Ministry of Higher Education	-	-	38,000,000.00
51901800100	State Polytechnic Bajoga	10,580,000.00	10,000.00	10,580,000.00
51902000100	College of Education Billiri	37,325,000.00	69,500.00	37,325,000.00
51902100100	Gombe State University	692,520,000.00	212,250,441.02	803,840,000.00
51902200100	Gombe State University of Science and Technology Kumo	18,500,000.00	-	330,000.00
51905600100	Scholarship Board	5,000,000.00	-	5,000,000.00
52100000000	Ministry of Health	21,750,000.00	17,477,252.00	42,093,000.00
52100100100	Ministry of Health	6,000,000.00	2,300,000.00	26,500,000.00
52101100100	College of Nursing	6,500,000.00	2,315,480.00	6,093,000.00
52101500100	Gombe State Traditional Medicine Board	250,000.00	100,000.00	500,000.00
52101600100	College of Health Technology	9,000,000.00	12,761,772.00	9,000,000.00
53500000000	Ministry of Environment and Forest Resources	8,000,000.00	8,839,145.00	50,000,000.00
53500100100	Ministry of Environment and Forest Resources	6,000,000.00	8,839,145.00	31,500,000.00
53501600100	Environmental Protection Agency (GOSEPA)	2,000,000.00	-	18,500,000.00
55100000000	Ministry for Local Government and Chieftancy Affairs	-	-	5,000,000.00
55100100100	Ministry for Local Government and Chieftancy Affairs	-	-	5,000,000.00

Gombe State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification				
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Recurrent Revenue	60,718,343,850.00	50,606,529,254.30	76,286,513,000.00
10000000000	Administrative	87,042,000.00	52,264,433.99	165,600,000.00
11200000000	Gombe State House of Assembly	-	-	10,000,000.00
11200300100	Gombe State House of Assembly	-	-	5,000,000.00
11200400100	Gombe State House of Assembly Service Comm.	-	-	5,000,000.00
12300000000	Ministry of Information and Culture	20,300,000.00	4,283,052.88	58,000,000.00
12300100100	Ministry of Information and Culture	300,000.00	100,000.00	18,000,000.00
12300400100	Gombe Media Corperation	20,000,000.00	4,183,052.88	40,000,000.00
14000000000	Office of the Auditor General	600,000.00	550,000.00	5,500,000.00
14000100100	Office of the Auditor General - State	600,000.00	550,000.00	1,500,000.00
14000200100	Office of the Auditor General - Local Government	-	-	4,000,000.00
14700000000	Civil Service Commission	2,500,000.00	430,000.00	21,600,000.00
14700100100	Civil Service Commission	2,500,000.00	430,000.00	21,600,000.00
14800000000	Gombe State Independent Electoral Commission	30,000,000.00	40,250,500.00	9,000,000.00

14800100100	Gombe State Independent Electoral Commission	30,000,000.00	40,250,500.00	9,000,000.00
16100000000	Office of the Secretary to the State Government	30,120,000.00	5,399,381.11	49,500,000.00
16100100100	Office of the Secretary to the State Government	30,120,000.00	4,970,500.00	30,000,000.00
16101000100	Budget Mon. and Price Intell. Unit (Due Process)	-	428,881.11	3,500,000.00
16103700100	Muslim Pilgrims Welfare Board	-	-	10,000,000.00
16103800200	Christian Pilgrims Welfare Board	-	-	6,000,000.00
16400000000	Local Government Service Commission	1,500,000.00	1,174,500.00	6,000,000.00
16400100100	Local Government Service Commission	1,500,000.00	1,174,500.00	6,000,000.00
16500000000	Ministry of Special Duties	2,022,000.00	177,000.00	6,000,000.00
16500100100	Ministry of Special Duties	2,022,000.00	177,000.00	6,000,000.00
20000000000	Economic	59,682,780,000.00	50,278,286,131.97	74,909,450,000.00
21500000000	Ministry of Agriculture and Animal Husbandry	1,117,250,000.00	930,757,751.73	1,600,150,000.00
21500100100	Ministry of Agriculture and Animal Husbandry	57,250,000.00	809,757,751.73	1,574,150,000.00
21511000100	Gombe State Agricultural Supply Company (GOSAC)	1,060,000,000.00	121,000,000.00	26,000,000.00
22000000000	Ministry of Finance and Economic Development	57,007,700,000.00	49,149,339,593.69	71,749,700,000.00
22000700100	Office of the Accountant General	51,278,000,000.00	43,255,828,942.69	62,690,000,000.00
22000800100	Gombe State Internal Revenue Services	5,729,700,000.00	5,893,510,651.00	9,059,700,000.00
22200000000	Ministry of Commerce, Industry and Tourism	494,000,000.00	24,284,800.00	476,000,000.00
22200100100	Ministry of Commerce, Industry and Tourism	494,000,000.00	24,284,800.00	452,000,000.00
22201800100	Gombe State Property Development Company	-	-	24,000,000.00
22800000000	Ministry of Science, Technology and Innovation	101,600,000.00	-	34,000,000.00
22800100100	Ministry of Science, Technology and Innovation	101,600,000.00	-	34,000,000.00
23400000000	Ministry of Works and Transport	321,050,000.00	19,080,283.00	323,600,000.00
23400100100	Ministry of Works and Transport	294,750,000.00	12,368,583.00	297,000,000.00
23400200100	Office of the Surveyor General	26,300,000.00	6,711,700.00	26,600,000.00
25200000000	Ministry of Water Resources	52,280,000.00	15,110,090.00	105,900,000.00
25200100100	Ministry of Water Resources	7,480,000.00	1,616,850.00	23,700,000.00
25210200100	Gombe State Water Board	44,800,000.00	13,493,240.00	82,200,000.00
25300000000	Ministry of Housing and Urban Development	199,900,000.00	35,867,936.00	200,000,000.00
25300100100	Ministry of Housing and Urban Development	54,200,000.00	1,939,575.00	100,000,000.00
25305300100	Gombe State Urban Planning And Dev. Board	145,700,000.00	33,928,361.00	100,000,000.00
25400000000	Ministry of Rural, Community Development and Cooperatives	2,000,000.00	139,000.00	10,100,000.00
25400100100	Ministry of Rural, Community Development and Cooperatives	2,000,000.00	139,000.00	10,100,000.00
26900000000	Ministry of Lands and Survey	387,000,000.00	103,706,677.55	410,000,000.00
26900100100	Ministry of Lands and Survey	387,000,000.00	103,706,677.55	344,000,000.00
26900200100	Gombe Geographic Information System (GOGIS)	-	-	66,000,000.00
30000000000	Law And Justice	122,291,850.00	32,404,251.32	155,600,000.00
31800000000	Judicial Service Commission	91,291,850.00	31,689,870.21	116,250,000.00
31801100100	Judicial Service Commission	1,200,000.00	364,000.00	7,700,000.00
31805100100	High Court of Justice	88,050,000.00	29,630,220.21	97,550,000.00
31805300100	Sharia Court of Appeal	2,041,850.00	1,695,650.00	11,000,000.00
32600000000	Ministry of Justice	31,000,000.00	714,381.11	39,350,000.00
32600100100	Ministry of Justice	200,000.00	329,881.11	1,000,000.00
32600600100	College of Legal & Islamic Studies Nafada	30,800,000.00	384,500.00	38,350,000.00
50000000000	Social	826,230,000.00	243,574,437.02	1,055,863,000.00
51300000000	Ministry of Youth and Sports Development	4,100,000.00	641,988.00	6,595,000.00
51300100100	Ministry of Youth and Sports Development	1,000,000.00	255,000.00	1,495,000.00
51300400100	Sports Commission	3,000,000.00	365,000.00	5,000,000.00
51305500100	Gombe State Agency for Community and Social Development	100,000.00	21,988.00	100,000.00
51400000000	Ministry of Women Affairs & Social Development	2,210,000.00	1,186,700.00	9,210,000.00
51400100100	Ministry of Women Affairs & Social Development	2,210,000.00	1,186,700.00	9,210,000.00
51700000000	Ministry of Education	26,245,000.00	3,099,411.00	47,890,000.00

51700100100	Ministry of Education	26,145,000.00	2,660,911.00	40,000,000.00
51700300100	State Universal Basic Education	-	-	5,000,000.00
51701700100	Teachers Service Commission	100,000.00	438,500.00	2,890,000.00
51900000000	Ministry of Higher Education	763,925,000.00	212,329,941.02	895,075,000.00
51906600100	Ministry of Higher Education	-	-	38,000,000.00
51901800100	State Polytechnic Bajoga	10,580,000.00	10,000.00	10,580,000.00
51902000100	College of Education Billiri	37,325,000.00	69,500.00	37,325,000.00
51902100100	Gombe State University	692,520,000.00	212,250,441.02	803,840,000.00
51902200100	Gombe State University of Science and Technology Kumo	18,500,000.00	-	330,000.00
51905600100	Scholarship Board	5,000,000.00	-	5,000,000.00
52100000000	Ministry of Health	21,750,000.00	17,477,252.00	42,093,000.00
52100100100	Ministry of Health	6,000,000.00	2,300,000.00	26,500,000.00
52101100100	College of Nursing	6,500,000.00	2,315,480.00	6,093,000.00
52101500100	Gombe State Traditional Medicine Board	250,000.00	100,000.00	500,000.00
52101600100	College of Health Technology	9,000,000.00	12,761,772.00	9,000,000.00
53500000000	Ministry of Environment and Forest Resources	8,000,000.00	8,839,145.00	50,000,000.00
53500100100	Ministry of Environment and Forest Resources	6,000,000.00	8,839,145.00	31,500,000.00
53501600100	Environmental Protection Agency (GOSEPA)	2,000,000.00	-	18,500,000.00
55100000000	Ministry for Local Government and Chieftancy Affairs	-	-	5,000,000.00
55100100100	Ministry for Local Government and Chieftancy Affairs	-	-	5,000,000.00

Gombe State Government 2021 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Capital Receipts	48,568,366,350.00	20,683,816,197.85	31,800,000,000.00
20000000000	Economic	48,568,366,350.00	20,683,816,197.85	31,800,000,000.00
22000000000	Ministry of Finance and Economic Development	48,568,366,350.00	20,683,816,197.85	31,800,000,000.00
22000100100	Ministry of Finance and Economic Development	48,568,366,350.00	20,683,816,197.85	31,800,000,000.00

Gombe State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	109,286,710,200.00	71,290,345,452.15	108,086,513,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,800,000,000.00	43,045,945,837.37	62,200,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,800,000,000.00	43,045,945,837.37	62,200,000,000.00
110101	GOVERNMENT SHARE OF FAAC	29,000,000,000.00	27,429,018,928.88	39,000,000,000.00
11010101	Statutory Allocation	29,000,000,000.00	27,429,018,928.88	39,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	11,500,000,000.00	10,826,741,799.04	12,000,000,000.00
11010201	Share of VAT	11,500,000,000.00	10,826,741,799.04	12,000,000,000.00
110103	OTHER FAAC	10,300,000,000.00	4,790,185,109.45	11,200,000,000.00
11010301	Excess Crude /PPT	500,000,000.00	690,020,942.13	500,000,000.00
11010303	Budget Augmentation	500,000,000.00	-	500,000,000.00
11010304	Exchange Rate Gain	1,000,000,000.00	1,065,037,312.95	1,000,000,000.00
11010305	NNPC Refund	500,000,000.00	-	-
11010306	Non Oil Excess Revenue	500,000,000.00	298,667,266.83	500,000,000.00
11010307	Share of Solid Minerals	300,000,000.00	78,470,411.56	500,000,000.00
11010308	Stabilization Fund	1,000,000,000.00	86,613,507.38	1,200,000,000.00
11010309	Other Recurrent Receipts	6,000,000,000.00	2,571,375,668.60	7,000,000,000.00
12	INDEPENDENT REVENUE	9,918,343,850.00	7,560,583,416.93	14,086,513,000.00
1201	TAX REVENUE	5,390,000,000.00	3,086,548,964.17	4,213,200,000.00
120101	PERSONAL TAXES	5,390,000,000.00	3,086,548,964.17	4,213,200,000.00
12010101	Capital Gains Tax	3,000,000.00	721,200.00	3,000,000.00
12010102	Direct Assessment Tax	100,000,000.00	218,421,324.80	50,000,000.00
12010103	Pay As You Earn (PAYE) - Federal	3,000,000,000.00	1,064,777,099.09	1,500,000,000.00
12010104	Pay As You Earn (PAYE) - State	600,000,000.00	665,195,040.47	1,000,000,000.00
12010105	Pay As You Earn (PAYE) - Local Government	250,000,000.00	216,588,991.09	300,000,000.00
12010106	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	649,325,426.07	1,000,000,000.00
12010109	5% Withholding Tax on Payment to Contractors	250,000,000.00	115,692,328.78	150,000,000.00
12010110	10% Withholding Tax on Dividends	260,000,000.00	109,529,731.78	160,000,000.00

12010112	10% Withholding Tax on Rents	10,000,000.00	30,576,109.92	32,000,000.00
12010114	10% Directors Fees	15,000,000.00	12,719,997.17	15,000,000.00
12010118	Stamp Duty Tax	2,000,000.00	3,001,715.00	3,200,000.00
1202	NON-TAX REVENUE	4,528,343,850.00	4,474,034,452.76	9,873,313,000.00
120201	LICENCES - GENERAL	117,652,000.00	72,380,767.43	121,450,000.00
12020116	Cattle Dealer Licences	1,000,000.00	-	1,000,000.00
12020122	Produce Buying Licences	500,000.00	-	850,000.00
12020126	Tractor Hiring Services	1,500,000.00	900,000.00	1,500,000.00
12020128	Borehole Drilling Licences	1,550,000.00	571,900.00	2,000,000.00
12020130	Cinematograph Licences	1,000.00	-	-
12020132	Motor Vehicle Licences	35,000,000.00	45,098,722.17	50,000,000.00
12020133	Driver's Licences	18,000,000.00	4,392,000.00	8,000,000.00
12020134	Patent Medicine and Drogs Licences	2,000,000.00	-	2,000,000.00
12020137	Trade Permits Licences	4,000,000.00	-	5,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	-	-	2,000,000.00
12020140	Licence Plates	11,000,000.00	864,100.00	15,000,000.00
12020148	Hides & Skin Buyers Licences	100,000.00	-	100,000.00
12020149	Motorcycle /Tricycle Licences	43,000,000.00	20,554,045.26	25,000,000.00
12020153	Annual Renewal of License	1,000.00	-	9,000,000.00
120203	ROYALTIES	1,000.00	-	200,000.00
12020301	N/A	1,000.00	-	200,000.00
120204	FEES - GENERAL	866,576,850.00	336,891,217.73	1,043,605,000.00
12020401	Court Fees	3,041,850.00	451,005.00	7,000,000.00
12020409	Weight and Measure Fees	200,000.00	37,475.00	11,000,000.00
12020417	Contractors Registration Fees	2,690,000.00	643,881.11	12,790,000.00
12020420	Pilgrims Welfare Fees	-	-	16,000,000.00
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produce	500,000.00	-	1,000,000.00
12020426	Court Summons Fees	996,000.00	3,400.00	1,000,000.00
12020427	Tender Fees	5,200,000.00	1,200,000.00	6,110,000.00
12020428	Fire Sefty Certificate Fees	2,021,000.00	177,000.00	4,000,000.00
12020437	Deeds Registration Fees	-	100,000.00	500,000.00
12020438	Survey/Planning Fees	24,501,000.00	5,953,700.00	24,500,000.00
12020441	Laboratory Fees	2,520,000.00	-	530,000.00
12020449	Business/Trade Operating Fees	-	-	2,000,000.00
12020450	Inspection Fees	1,005,000.00	1,316,000.00	11,600,000.00
12020453	Application Fees	50,507,000.00	19,845,290.50	69,600,000.00
12020454	Road Side Parking Fees	-	-	4,000,000.00
12020457	Registration Fees	593,136,000.00	271,840,524.01	730,355,000.00
12020458	Processing Fees	165,107,000.00	35,322,942.11	123,600,000.00
12020459	Approval Fees	1,000.00	-	3,000,000.00
12020460	Renewal Fees	101,000.00	-	1,500,000.00
12020462	Examination Fees	11,250,000.00	-	10,560,000.00
12020463	Tuition Fees	3,800,000.00	-	2,960,000.00
120205	FINES - GENERAL	47,699,000.00	20,798,319.91	64,250,000.00
12020501	Court Fines	30,000,000.00	9,870,507.00	33,000,000.00
12020503	Penalties (General)	13,503,000.00	10,324,277.76	22,750,000.00
12020504	Fines For Illegal Cutting of Roads	196,000.00	5,000.00	1,000,000.00
12020523	Penalty For Late Payment of Rent	2,000,000.00	127,660.00	2,000,000.00
12020536	Transfer of C of O	2,000,000.00	470,875.15	4,000,000.00
12020547	Non Compliance Penalty	-	-	1,500,000.00
120206	SALES - GENERAL	220,529,000.00	861,170,586.84	1,815,530,000.00
12020601	Sales of Journal & Publications	821,000.00	-	7,320,000.00
12020603	Sales of ID Cards	3,020,000.00	-	3,530,000.00
12020605	Sales of Vaccines	20,000,000.00	-	16,500,000.00
12020606	Sales of Application Forms	85,550,000.00	45,282,200.00	106,800,000.00
12020608	Sales of Improved Seeds/Chemicals	100,000.00	-	6,000,000.00
12020611	Proceeds From Sales of Govt. Vehicles	-	-	20,500,000.00
12020616	Other Sales	111,038,000.00	815,888,386.84	1,654,880,000.00
120207	EARNINGS -GENERAL	3,026,155,000.00	476,227,722.90	2,187,278,000.00
12020701	Earnings From Consultancy Services	57,201,000.00	1,939,575.00	103,500,000.00
12020702	Earnings From Labouratory Services	-	-	2,000,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	98,000.00	500,000.00

12020704	Earnings From the use of Govt. Vehicles	200,500,000.00	10,000.00	200,000,000.00
12020705	Earnings From The use of Govt. Halls	-	-	2,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	292,000.00	100,000.00	2,000,000.00
12020711	Earnings From Commercial Activities	5,000,000.00	555,300.00	7,000,000.00
12020712	Other Earnings	2,762,662,000.00	473,524,847.90	1,870,278,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,381,000.00	240,676.02	4,000,000.00
12020806	Rent on Senior Staff Quarters	2,380,000.00	240,676.02	2,500,000.00
12020807	Rent On Other Government Buildings	1,000.00	-	1,500,000.00
120210	REPAYMENTS - GENERAL	17,350,000.00	4,253,928.62	17,000,000.00
12021006	General Refunds	17,350,000.00	4,253,928.62	17,000,000.00
120212	INTEREST EARNED	80,000,000.00	88,514,349.80	120,000,000.00
12021210	Interest on Bank Deposit	80,000,000.00	88,514,349.80	110,000,000.00
12021201	Interest on Motor Vehicle Advances	-	-	10,000,000.00
120213	RE-IMBURSEMENT GENERAL	150,000,000.00	2,613,556,883.51	4,500,000,000.00
12021307	Liabilities (Back Duty)	150,000,000.00	2,613,556,883.51	4,500,000,000.00
13	AID AND GRANTS	14,968,366,350.00	7,386,385,849.50	19,300,000,000.00
1302	GRANTS	14,968,366,350.00	7,386,385,849.50	19,300,000,000.00
130203	DOMESTIC GRANTS	8,450,000,000.00	7,075,105,801.03	12,900,000,000.00
13020301	TETFUND	1,500,000,000.00	1,697,918,423.59	3,000,000,000.00
13020303	SDGs Conditional Grant	500,000,000.00	-	500,000,000.00
13020305	UBE	1,500,000,000.00	1,519,884,078.86	500,000,000.00
13020307	Community Based Health Insurance Scheme	50,000,000.00	-	250,000,000.00
13020308	Save One Million Lives	500,000,000.00	-	700,000,000.00
13020310	SFTAS	2,400,000,000.00	2,448,000,000.00	5,000,000,000.00
13020311	COVID-19 Intervention	500,000,000.00	1,409,303,298.58	200,000,000.00
13020312	SFTAS AF	1,500,000,000.00	-	2,000,000,000.00
13020313	Strategis Support for Water Supply [COVID -19]	-	-	750,000,000.00
130204	FOREIGN GRANTS	6,518,366,350.00	311,280,048.47	6,400,000,000.00
13020405	United Nations Systems	500,000,000.00	195,209,708.40	500,000,000.00
13020406	International NGO's	450,000,000.00	-	500,000,000.00
13020408	Partnership For Expended Water Supply Sanitation and Hygeine [PEWASH]	500,000,000.00	-	750,000,000.00
13020409	Better Education Service Delivery for All (BESDA)	1,050,000,000.00	-	1,000,000,000.00
13020410	Bill and Melinda Gate Foundation [BMGF]	300,000,000.00	-	500,000,000.00
13020411	Sustainable Water Supply [W/BANK]	500,000,000.00	-	1,400,000,000.00
13020412	Health System Support Grant [GAVI]	-	-	750,000,000.00
13020413	Basic Health CAREs Provision Fund	2,718,366,350.00	-	1,000,000,000.00
13020414	Inclusive Basic Service Delivery ADB Grant	500,000,000.00	116,070,340.07	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	33,600,000,000.00	13,297,430,348.35	12,500,000,000.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	9,500,000,000.00	405,000,000.00	5,000,000,000.00
140101	OTHER CAPITAL RECEIPTS	9,500,000,000.00	405,000,000.00	5,000,000,000.00
14010103	LG Contribution to Joint Projects	9,500,000,000.00	405,000,000.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	24,100,000,000.00	12,892,430,348.35	7,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	16,900,000,000.00	9,900,000,000.00	4,000,000,000.00
14030101	Commercial & Other Bank Loans	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00
14030112	C B N Support Facility For Health Sector [COVID-19]	2,000,000,000.00	-	1,000,000,000.00
14030114	National Housing Loans Facility (Family Homes)	5,000,000,000.00	-	2,000,000,000.00
14030115	Bonds	8,400,000,000.00	8,400,000,000.00	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,200,000,000.00	2,992,430,348.35	3,500,000,000.00
14030202	W/Bank Fadama III Project	100,000,000.00	-	-
14030204	Gombe State Agency for Comm. Dev.(W/B)	500,000,000.00	522,583,510.19	-
14030210	NEWMAP World Bank	2,500,000,000.00	217,748,327.78	-
14030211	YESSO World Bank Assisted	500,000,000.00	300,091,172.50	-
14030212	State Education Programme Investment Project (SEPIP)	700,000,000.00	666,311,967.05	-
14030213	Nigeria State Health Investment Project (NSHIP)	1,500,000,000.00	1,051,605,448.24	-
14030214	Accelerating Nutrition Results in Nigeria	600,000,000.00	234,089,922.59	1,000,000,000.00
14030215	Islamic Development Bank	100,000,000.00	-	-

14030216	Inclusive Basic Service Delivery ADB	700,000,000.00	-	1,000,000,000.00
14030217	Nigeria CAREs Project	-	-	1,500,000,000.00

Gombe State Government 2021 Approved Budget - Total Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Expenditure	107,609,308,593.48	65,562,117,889.99	120,346,536,626.00
10000000000	Administrative	16,243,514,500.00	9,267,832,751.22	17,895,353,168.00
11100000000	Governors Office	6,843,970,000.00	5,003,614,740.21	7,856,119,632.00
11100100100	Office of the Executive Governor	3,129,700,000.00	1,757,922,377.83	3,250,576,632.00
11100100200	Deputy Governor's Office	204,400,000.00	102,121,036.20	340,900,000.00
11103300100	Gombe State Agency for the Control of Aids	166,220,000.00	6,480,477.01	187,693,000.00
11103500100	Gombe State Pension Bureau	3,290,800,000.00	3,123,486,383.30	4,020,500,000.00
11103500200	Local Government Pension Board	52,850,000.00	13,604,465.87	56,450,000.00
11200000000	Gombe State House of Assembly	1,995,453,000.00	832,539,218.74	2,505,786,536.00
11200300100	Gombe State House of Assembly	1,872,503,000.00	803,352,898.12	2,304,800,600.00
11200400100	Gombe State House of Assembly Service Comm.	122,950,000.00	29,186,320.62	200,985,936.00
11600000000	Ministry of Internal Security and Ethical Orientation	886,100,000.00	113,960,206.21	836,780,000.00
11601800100	Ministry of Internal Security and Ethical Orientation	886,100,000.00	113,960,206.21	836,780,000.00
12300000000	Ministry of Information and Culture	1,548,113,000.00	255,919,861.66	1,197,066,500.00
12300100100	Ministry of Information and Culture	1,228,468,000.00	103,067,990.39	897,633,500.00
12300400100	Gombe Media Corperation	309,585,000.00	149,327,738.16	287,983,000.00
12305500100	Gombe Printing and Publishing Company	10,060,000.00	3,524,133.11	11,450,000.00
12400000000	Fire Service	21,200,000.00	8,990,000.00	26,200,000.00
12400700100	Fire Service	21,200,000.00	8,990,000.00	26,200,000.00
12500000000	Office of the Head of Civil Service	1,294,130,000.00	598,397,935.40	1,831,309,300.00
12500100100	Office of the Head of Civil Service	816,850,000.00	306,934,177.28	1,352,734,900.00
12503400100	Estabs & Service Matters Bureau	443,780,000.00	291,463,758.12	456,874,400.00
12500500700	Service Welfare Department	33,500,000.00	-	21,700,000.00
14000000000	Office of the Auditor General	542,579,500.00	343,404,292.01	586,565,600.00
14000100100	Office of the Auditor General - State	446,756,500.00	288,952,432.83	487,520,100.00
14000200100	Office of the Auditor General - Local Government	95,823,000.00	54,451,859.18	99,045,500.00
14700000000	Civil Service Commission	113,700,000.00	49,781,255.57	137,700,000.00
14700100100	Civil Service Commission	113,700,000.00	49,781,255.57	137,700,000.00
14800000000	Gombe State Independent Electoral Commission	298,600,000.00	58,707,859.40	115,720,500.00
14800100100	Gombe State Independent Electoral Commission	298,600,000.00	58,707,859.40	115,720,500.00
16100000000	Office of the Secretary to the State Government	2,434,229,000.00	1,889,817,581.87	2,425,080,300.00
16100100100	Office of the Secretary to the State Government	1,992,950,000.00	1,808,211,731.69	1,215,133,600.00
16100500100	Sustainable Development Goals (SDG's Office)	16,850,000.00	1,413,050.00	12,850,000.00
16100800100	State Emergency Management Agency (SEMA)	108,700,000.00	50,253,050.00	121,700,000.00
16101000100	Budget Mon. and Price Intell. Unit (Due Process)	34,600,000.00	3,701,000.00	18,050,000.00
16101200100	Directorate of Research, Documentation and for ICT	-	-	53,800,000.00
16103700100	Muslim Pilgrims Welfare Board	115,280,000.00	14,393,340.45	694,876,700.00
16103800200	Christian Pilgrims Welfare Board	134,049,000.00	8,960,409.73	253,770,000.00
16104500100	Gombe State Bureau of Public Service Reform	14,800,000.00	-	37,200,000.00
16111300100	Directorate of Protocol	17,000,000.00	2,885,000.00	17,700,000.00
16400000000	Local Government Service Commission	58,270,000.00	16,628,642.65	76,220,000.00
16400100100	Local Government Service Commission	58,270,000.00	16,628,642.65	76,220,000.00
16500000000	Ministry of Special Duties	207,170,000.00	96,071,157.50	300,804,800.00
16500100100	Ministry of Special Duties	207,170,000.00	96,071,157.50	300,804,800.00
20000000000	Economic	45,708,452,100.00	31,106,547,309.29	57,043,322,200.00
21500000000	Ministry of Agriculture and Animal Husbandry	2,886,055,000.00	1,354,096,743.49	3,301,222,000.00
21500100100	Ministry of Agriculture and Animal Husbandry	2,187,870,000.00	1,216,275,201.94	2,332,850,000.00
21510200100	Gombe State Agric. Dev. Program(GSADP)	442,585,000.00	137,821,541.55	949,772,000.00
21511000100	Gombe State Agricultural Supply Company (GOSAC)	255,600,000.00	-	18,600,000.00

2200000000	Ministry of Finance and Economic Development	15,376,305,100.00	16,782,442,369.56	20,574,510,200.00
22000100100	Ministry of Finance and Economic Development	2,519,150,000.00	2,027,787,062.19	3,123,750,000.00
22000200100	Debt Management Office	150,400,000.00	46,925,000.00	122,000,000.00
22000700100	Office of the Accountant General	12,079,005,000.00	14,155,120,824.64	16,389,360,000.00
22000800100	Gombe State Internal Revenue Services	627,750,100.00	552,609,482.73	939,400,200.00
22200000000	Ministry of Commerce, Industry and Tourism	2,791,720,000.00	112,455,121.63	2,362,220,500.00
22200100100	Ministry of Commerce, Industry and Tourism	2,492,720,000.00	55,017,842.12	2,017,770,500.00
22201800100	Gombe State Property Development Company	172,000,000.00	47,016,978.72	192,800,000.00
22201900100	Gombe State Investment Promotion Agency	12,200,000.00	-	11,800,000.00
22205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	106,550,000.00	10,420,300.79	132,050,000.00
22205300100	Gombe Revenue Optimisation Company Limited GROCOL	8,250,000.00	-	7,800,000.00
22800000000	Ministry of Science, Technology and Innovation	415,870,000.00	-	555,972,500.00
22800100100	Ministry of Science, Technology and Innovation	404,270,000.00	-	547,672,500.00
22800700100	Gombe Information Technology Development Agency	11,600,000.00	-	8,300,000.00
23300000000	Ministry of Energy and Mineral Resources	265,970,000.00	32,460,910.29	388,208,000.00
23300100100	Ministry of Energy and Mineral Resources	255,570,000.00	32,460,910.29	382,658,000.00
23305100100	Gombe State Energy and Minerals Development Agency	10,400,000.00	-	5,550,000.00
23400000000	Ministry of Works and Transport	10,003,173,000.00	8,257,345,225.24	13,327,590,800.00
23400100100	Ministry of Works and Transport	9,476,450,000.00	8,218,751,256.37	13,054,087,500.00
23400200100	Office of the Surveyor General	420,125,000.00	31,503,466.33	126,725,000.00
23400400100	State Road Maintenance Agency	106,598,000.00	7,090,502.54	146,778,300.00
23800000000	Budget, Planning and Development Partners Coordination Office	1,836,942,000.00	1,183,755,889.06	1,861,450,500.00
23800100100	Budget, Planning and Development Partners Coordination Office	1,736,762,000.00	1,148,881,717.77	1,761,953,900.00
23800400100	State Bureau of Statistics	100,180,000.00	34,874,171.29	99,496,600.00
25000000000	Fiscal Responsibility Commission	51,800,000.00	2,097,820.00	63,600,000.00
25000100100	Fiscal Responsibility Commission	51,800,000.00	2,097,820.00	63,600,000.00
25100000000	Gombe State Local Government Economic Planning Bureau	9,800,000.00	-	7,900,000.00
25100200100	Gombe State Local Government Economic Planning Bureau	9,800,000.00	-	7,900,000.00
25200000000	Ministry of Water Resources	6,787,325,000.00	1,744,954,195.90	5,572,935,000.00
25200100100	Ministry of Water Resources	348,530,000.00	112,468,507.39	455,070,000.00
25210200100	Gombe State Water Board	2,258,600,000.00	1,631,589,053.30	3,087,850,000.00
25210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,772,595,000.00	896,635.21	2,003,515,000.00
25211300100	Gombe State Agency for Rural Development	2,407,600,000.00	-	26,500,000.00
25300000000	Ministry of Housing and Urban Development	3,183,840,000.00	785,111,436.22	4,273,833,200.00
25300100100	Ministry of Housing and Urban Development	2,514,050,000.00	260,973,665.29	3,901,842,500.00
25301100100	Gombe State Housing Corporation	26,330,000.00	5,853,401.74	26,180,700.00
25305300100	Gombe State Urban Planning And Dev. Board	341,460,000.00	43,368,168.97	343,810,000.00
25305700100	Gombe State Agency for Community Development (W/Bank Assisted)	302,000,000.00	474,916,200.22	2,000,000.00
25400000000	Ministry of Rural, Community Development and Cooperatives	1,179,752,000.00	160,885,756.58	2,606,357,500.00
25400100100	Ministry of Rural, Community Development and Cooperatives	1,179,752,000.00	160,885,756.58	2,606,357,500.00
26900000000	Ministry of Lands and Survey	919,900,000.00	690,941,841.32	2,147,522,000.00
26900100100	Ministry of Lands and Survey	919,900,000.00	690,941,841.32	1,014,462,000.00
26900200100	Gombe Geographic Information System (GOGIS)	-	-	1,133,060,000.00
30000000000	Law And Justice	3,931,164,000.00	2,023,676,122.34	4,458,454,008.00
31800000000	Judicial Service Commission	2,626,174,000.00	1,583,416,817.62	3,240,233,000.00
31801100100	Judicial Service Commission	186,374,000.00	103,120,160.04	221,118,100.00
31805100100	High Court of Justice	1,936,300,000.00	1,304,503,467.81	2,487,564,900.00
31805300100	Sharia Court of Appeal	503,500,000.00	175,793,189.77	531,550,000.00
32600000000	Ministry of Justice	1,304,990,000.00	440,259,304.72	1,218,221,008.00
32600100100	Ministry of Justice	431,300,000.00	192,936,221.60	543,431,008.00
32600600100	College of Legal & Islamic Studies Nafada	873,690,000.00	247,323,083.12	674,790,000.00

5000000000	Social	41,726,177,993.48	23,164,061,707.14	40,949,407,250.00
5130000000	Ministry of Youth and Sports Development	2,642,301,600.00	1,659,442,740.56	1,701,512,000.00
51300100100	Ministry of Youth and Sports Development	1,854,376,600.00	1,442,118,314.40	1,070,775,000.00
51300300100	National Youth Service Corps	32,000,000.00	8,000,000.00	32,000,000.00
51300400100	Sports Commission	254,225,000.00	85,399,992.16	309,537,000.00
51300500100	Gombe United	197,500,000.00	123,924,434.00	263,500,000.00
51305500100	Gombe State Agency for Community and Social Development	304,200,000.00	-	25,700,000.00
5140000000	Ministry of Women Affairs & Social Development	1,625,475,000.00	135,586,331.95	791,964,000.00
51400100100	Ministry of Women Affairs & Social Development	1,574,625,000.00	135,586,331.95	633,214,000.00
51400200100	Gombe State Agency for Social Investment Programmes	50,850,000.00	-	158,750,000.00
5170000000	Ministry of Education	10,746,477,393.48	7,269,807,558.37	11,654,702,350.00
51700100100	Ministry of Education	5,530,110,000.00	3,539,848,074.33	8,320,525,000.00
51700300100	State Universal Basic Education	4,948,467,393.48	3,622,275,972.21	3,046,014,850.00
51700800100	Gombe State Library Board	52,620,000.00	21,514,345.88	61,316,500.00
51701000100	Adult and Non Formal Education	145,480,000.00	58,875,612.49	159,596,000.00
51701700100	Teachers Service Commission	69,800,000.00	27,293,553.46	67,250,000.00
5190000000	Ministry of Higher Education	8,902,477,000.00	4,913,940,668.39	10,317,809,200.00
51906600100	Ministry of Higher Education	389,360,000.00	89,666,097.72	605,179,000.00
51901800100	State Polytechnic Bajoga	847,100,000.00	319,006,769.97	1,105,300,000.00
51902000100	College of Education Billiri	1,596,500,000.00	926,676,371.14	2,156,000,000.00
51902100100	Gombe State University	5,330,550,000.00	3,508,090,357.35	5,694,975,000.00
51902200100	Gombe State University of Science and Technology Kumo	703,900,000.00	57,754,739.00	720,000,000.00
51905600100	Scholarship Board	35,067,000.00	12,746,333.21	36,355,200.00
5210000000	Ministry of Health	14,578,315,000.00	7,642,219,046.42	12,634,490,700.00
52100100100	Ministry of Health	11,357,170,000.00	6,102,785,977.77	9,449,922,000.00
52100300100	Primary Health Care Development Agency	1,859,900,000.00	1,040,100,545.43	1,661,450,500.00
52101100100	College of Nursing	346,600,000.00	103,484,432.42	447,100,000.00
52101500100	Gombe State Traditional Medicine Board	5,145,000.00	2,146,577.67	7,268,200.00
52101600100	College of Health Technology	969,500,000.00	393,701,513.13	1,053,000,000.00
52110200100	Gombe State Hospital Management Board	40,000,000.00	-	15,750,000.00
5350000000	Ministry of Environment and Forest Resources	2,854,161,000.00	1,495,896,150.32	3,445,149,000.00
53500100100	Ministry of Environment and Forest Resources	2,813,461,000.00	1,481,918,150.32	3,405,149,000.00
53501600100	Environmental Protection Agency (GOSEPA)	40,700,000.00	13,978,000.00	40,000,000.00
5510000000	Ministry for Local Government and Chieftancy Affairs	376,971,000.00	47,169,211.13	403,780,000.00
55100100100	Ministry for Local Government and Chieftancy Affairs	376,971,000.00	47,169,211.13	403,780,000.00

Gombe State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Personnel Expenditure	24,775,873,100.00	18,593,845,500.49	27,213,741,626.00
1000000000	Administrative	5,702,966,500.00	4,847,348,668.75	6,553,333,168.00
1110000000	Governors Office	3,394,550,000.00	3,227,221,990.12	4,164,699,632.00
11100100100	Office of the Executive Governor	97,700,000.00	75,640,046.74	116,526,632.00
11100100200	Deputy Governor's Office	27,400,000.00	20,257,417.20	29,400,000.00
11103300100	Gombe State Agency for the Control of Aids	7,100,000.00	3,982,477.01	5,823,000.00
11103500100	Gombe State Pension Bureau	3,250,500,000.00	3,118,737,383.30	4,000,500,000.00
11103500200	Local Government Pension Board	11,850,000.00	8,604,665.87	12,450,000.00
1120000000	Gombe State House of Assembly	356,153,000.00	180,767,767.11	468,286,536.00
11200300100	Gombe State House of Assembly	295,503,000.00	156,075,446.49	332,800,600.00
11200400100	Gombe State House of Assembly Service Comm.	60,650,000.00	24,692,320.62	135,485,936.00
1160000000	Ministry of Internal Security and Ethical Orientation	8,500,000.00	4,020,358.21	5,880,000.00
11601800100	Ministry of Internal Security and Ethical Orientation	8,500,000.00	4,020,358.21	5,880,000.00
1230000000	Ministry of Information and Culture	301,875,000.00	204,892,293.89	278,966,500.00
12300100100	Ministry of Information and Culture	125,018,000.00	77,545,990.39	113,733,500.00
12300400100	Gombe Media Cooperation	173,085,000.00	124,365,170.39	160,083,000.00
12305500100	Gombe Printing and Publishing Company	3,772,000.00	2,981,133.11	5,150,000.00

1250000000	Office of the Head of Civil Service	789,530,000.00	562,135,912.32	789,209,300.00
12500100100	Office of the Head of Civil Service	416,850,000.00	281,001,154.20	376,734,900.00
12503400100	Estabs & Service Matters Bureau	367,080,000.00	281,134,758.12	409,374,400.00
12500500700	Service Welfare Department	5,600,000.00	-	3,100,000.00
1400000000	Office of the Auditor General	217,919,500.00	152,910,695.01	256,515,600.00
14000100100	Office of the Auditor General - State	149,196,500.00	107,022,835.83	181,620,100.00
14000200100	Office of the Auditor General - Local Government	68,723,000.00	45,887,859.18	74,895,500.00
1470000000	Civil Service Commission	66,200,000.00	39,791,255.57	81,200,000.00
14700100100	Civil Service Commission	66,200,000.00	39,791,255.57	81,200,000.00
1480000000	Gombe State Independent Electoral Commission	33,750,000.00	23,380,859.40	32,870,500.00
14800100100	Gombe State Independent Electoral Commission	33,750,000.00	23,380,859.40	32,870,500.00
1610000000	Office of the Secretary to the State Government	416,399,000.00	376,571,548.97	343,130,300.00
16100100100	Office of the Secretary to the State Government	403,700,000.00	370,434,760.45	327,883,600.00
16100800100	State Emergency Management Agency (SEMA)	2,600,000.00	-	2,600,000.00
16101200100	Directorate of Research, Documentation and for ICT	-	-	850,000.00
16103700100	Muslim Pilgrims Welfare Board	6,080,000.00	4,366,740.45	7,876,700.00
16103800200	Christian Pilgrims Welfare Board	2,319,000.00	1,770,048.07	2,320,000.00
16104500100	Gombe State Bureau of Public Service Reform	1,700,000.00	-	1,600,000.00
1640000000	Local Government Service Commission	34,720,000.00	16,628,642.65	37,120,000.00
16400100100	Local Government Service Commission	34,720,000.00	16,628,642.65	37,120,000.00
1650000000	Ministry of Special Duties	83,370,000.00	59,027,345.50	95,454,800.00
16500100100	Ministry of Special Duties	83,370,000.00	59,027,345.50	95,454,800.00
2000000000	Economic	2,623,967,000.00	1,738,226,180.62	2,720,547,200.00
2150000000	Ministry of Agriculture and Animal Husbandry	647,435,000.00	493,629,894.72	712,872,000.00
21500100100	Ministry of Agriculture and Animal Husbandry	461,650,000.00	360,303,353.17	513,500,000.00
21510200100	Gombe State Agric. Dev. Program(GSADP)	183,085,000.00	133,326,541.55	196,672,000.00
21511000100	Gombe State Agricultural Supply Company (GOSAC)	2,700,000.00	-	2,700,000.00
2200000000	Ministry of Finance and Economic Development	482,205,000.00	307,314,110.68	517,760,200.00
22000100100	Ministry of Finance and Economic Development	85,850,000.00	64,484,372.09	99,200,000.00
22000200100	Debt Management Office	4,200,000.00	-	2,800,000.00
22000700100	Office of the Accountant General	322,005,000.00	200,343,126.81	347,360,000.00
22000800100	Gombe State Internal Revenue Services	70,150,000.00	42,486,611.78	68,400,200.00
2220000000	Ministry of Commerce, Industry and Tourism	147,260,000.00	99,677,140.13	147,120,500.00
22200100100	Ministry of Commerce, Industry and Tourism	54,710,000.00	44,088,460.62	63,270,500.00
22201800100	Gombe State Property Development Company	72,500,000.00	47,016,978.72	65,800,000.00
22201900100	Gombe State Investment Promotion Agency	3,100,000.00	-	3,100,000.00
22205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	16,300,000.00	8,571,700.79	14,300,000.00
22205300100	Gombe Revenue Optimisation Company Limited GROCOL	650,000.00	-	650,000.00
2280000000	Ministry of Science, Technology and Innovation	39,720,000.00	-	46,622,500.00
22800100100	Ministry of Science, Technology and Innovation	36,420,000.00	-	43,322,500.00
22800700100	Gombe Information Technology Development Agency	3,300,000.00	-	3,300,000.00
2330000000	Ministry of Energy and Mineral Resources	26,320,000.00	18,451,410.29	27,108,000.00
23300100100	Ministry of Energy and Mineral Resources	23,020,000.00	18,451,410.29	26,008,000.00
23305100100	Gombe State Energy and Minerals Development Agency	3,300,000.00	-	1,100,000.00
2340000000	Ministry of Works and Transport	176,773,000.00	133,487,658.10	170,840,800.00
23400100100	Ministry of Works and Transport	122,600,000.00	98,898,689.23	109,887,500.00
23400200100	Office of the Surveyor General	46,775,000.00	29,495,466.33	53,375,000.00
23400400100	State Road Maintenance Agency	7,398,000.00	5,093,502.54	7,578,300.00
2380000000	Budget, Planning and Development Partners Coordination Office	66,092,000.00	45,230,796.52	69,700,500.00
23800100100	Budget, Planning and Development Partners Coordination Office	38,512,000.00	24,400,625.23	39,203,900.00

23800400100	State Bureau of Statistics	27,580,000.00	20,830,171.29	30,496,600.00
25000000000	Fiscal Responsibility Commission	4,900,000.00	-	14,900,000.00
25000100100	Fiscal Responsibility Commission	4,900,000.00	-	14,900,000.00
25100000000	Gombe State Local Government Economic Planning Bureau	1,800,000.00	-	1,800,000.00
25100200100	Gombe State Local Government Economic Planning Bureau	1,800,000.00	-	1,800,000.00
25200000000	Ministry of Water Resources	415,270,000.00	308,032,202.67	428,970,000.00
25200100100	Ministry of Water Resources	141,570,000.00	106,242,007.39	149,170,000.00
25210200100	Gombe State Water Board	269,600,000.00	201,790,195.28	275,900,000.00
25210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	-	2,300,000.00
25211300100	Gombe State Agency for Rural Development	1,800,000.00	-	1,600,000.00
25300000000	Ministry of Housing and Urban Development	274,340,000.00	155,017,514.91	248,183,200.00
25300100100	Ministry of Housing and Urban Development	221,500,000.00	114,179,454.20	195,092,500.00
25301100100	Gombe State Housing Corporation	5,030,000.00	3,862,401.74	4,930,700.00
25305300100	Gombe State Urban Planning And Dev. Board	47,810,000.00	36,975,658.97	48,160,000.00
25400000000	Ministry of Rural, Community Development and Cooperatives	290,452,000.00	154,143,756.58	256,157,500.00
25400100100	Ministry of Rural, Community Development and Cooperatives	290,452,000.00	154,143,756.58	256,157,500.00
26900000000	Ministry of Lands and Survey	51,400,000.00	23,241,696.02	78,512,000.00
26900100100	Ministry of Lands and Survey	51,400,000.00	23,241,696.02	39,612,000.00
26900200100	Gombe Geographic Information System (GOGIS)	-	-	38,900,000.00
30000000000	Law And Justice	2,425,474,000.00	1,703,794,634.26	2,432,614,008.00
31800000000	Judicial Service Commission	1,699,924,000.00	1,323,437,167.62	1,877,433,000.00
31801100100	Judicial Service Commission	107,524,000.00	86,488,160.04	125,218,100.00
31805100100	High Court of Justice	1,400,300,000.00	1,113,077,467.81	1,561,064,900.00
31805300100	Sharia Court of Appeal	192,100,000.00	123,871,539.77	191,150,000.00
32600000000	Ministry of Justice	725,550,000.00	380,357,466.64	555,181,008.00
32600100100	Ministry of Justice	265,550,000.00	167,652,721.60	265,181,008.00
32600600100	College of Legal & Islamic Studies Nafada	460,000,000.00	212,704,745.04	290,000,000.00
50000000000	Social	14,023,465,600.00	10,304,476,016.86	15,507,247,250.00
51300000000	Ministry of Youth and Sports Development	288,076,600.00	182,093,851.22	263,787,000.00
51300100100	Ministry of Youth and Sports Development	52,876,600.00	30,964,633.81	50,775,000.00
51300400100	Sports Commission	60,200,000.00	31,102,583.41	58,012,000.00
51300500100	Gombe United	175,000,000.00	120,026,634.00	155,000,000.00
51400000000	Ministry of Women Affairs & Social Development	129,725,000.00	90,806,331.95	129,564,000.00
51400100100	Ministry of Women Affairs & Social Development	126,825,000.00	90,806,331.95	126,814,000.00
51400200100	Gombe State Agency for Social Investment Programmes	2,900,000.00	-	2,750,000.00
51700000000	Ministry of Education	3,575,575,000.00	2,666,127,211.41	4,010,322,350.00
51700100100	Ministry of Education	3,346,025,000.00	2,510,693,175.34	3,772,025,000.00
51700300100	State Universal Basic Education	80,750,000.00	54,842,124.24	84,214,850.00
51700800100	Gombe State Library Board	28,800,000.00	19,616,345.88	30,016,500.00
51701000100	Adult and Non Formal Education	70,700,000.00	56,379,612.49	80,316,000.00
51701700100	Teachers Service Commission	49,300,000.00	24,595,953.46	43,750,000.00
51900000000	Ministry of Higher Education	4,028,017,000.00	2,566,855,394.44	4,629,479,200.00
51906600100	Ministry of Higher Education	13,160,000.00	6,068,919.23	10,829,000.00
51901800100	State Polytechnic Bajoga	323,000,000.00	282,544,426.21	373,200,000.00
51902000100	College of Education Billiri	500,000,000.00	373,322,743.87	507,000,000.00
51902100100	Gombe State University	2,914,750,000.00	1,836,418,232.92	3,517,125,000.00
51902200100	Gombe State University of Science and Technology Kumo	255,800,000.00	57,754,739.00	202,800,000.00
51905600100	Scholarship Board	21,307,000.00	10,746,333.21	18,525,200.00
52100000000	Ministry of Health	5,728,040,000.00	4,590,215,046.94	6,205,965,700.00
52100100100	Ministry of Health	5,206,070,000.00	4,165,882,492.92	5,608,872,000.00
52100300100	Primary Health Care Development Agency	20,000,000.00	8,101,600.72	17,450,500.00
52101100100	College of Nursing	106,500,000.00	98,159,432.42	155,000,000.00
52101500100	Gombe State Traditional Medicine Board	1,370,000.00	349,577.67	1,443,200.00
52101600100	College of Health Technology	388,500,000.00	317,721,943.21	420,000,000.00
52110200100	Gombe State Hospital Management Board	5,600,000.00	-	3,200,000.00

5350000000	Ministry of Environment and Forest Resources	198,161,000.00	164,458,969.77	193,749,000.00
53500100100	Ministry of Environment and Forest Resources	193,161,000.00	164,458,969.77	188,749,000.00
53501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	-	5,000,000.00
5510000000	Ministry for Local Government and Chieftancy Affairs	75,871,000.00	43,919,211.13	74,380,000.00
55100100100	Ministry for Local Government and Chieftancy Affairs	75,871,000.00	43,919,211.13	74,380,000.00

Gombe State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Overhead Expenditure	25,876,826,000.00	20,775,896,223.49	31,487,340,000.00
1000000000	Administrative	6,852,028,000.00	3,579,003,532.47	7,581,000,000.00
1110000000	Governors Office	3,217,400,000.00	1,776,392,750.09	3,464,900,000.00
11100100100	Office of the Executive Governor	3,032,000,000.00	1,682,282,331.09	3,134,050,000.00
11100100200	Deputy Governor's Office	120,500,000.00	81,863,619.00	255,500,000.00
11103300100	Gombe State Agency for the Control of Aids	30,600,000.00	2,498,000.00	33,350,000.00
11103500100	Gombe State Pension Bureau	18,300,000.00	4,749,000.00	18,000,000.00
11103500200	Local Government Pension Board	16,000,000.00	4,999,800.00	24,000,000.00
1120000000	Gombe State House of Assembly	1,199,300,000.00	650,577,451.63	1,352,500,000.00
11200300100	Gombe State House of Assembly	1,176,000,000.00	646,083,451.63	1,316,000,000.00
11200400100	Gombe State House of Assembly Service Comm.	23,300,000.00	4,494,000.00	36,500,000.00
1160000000	Ministry of Internal Security and Ethical Orientation	272,600,000.00	109,389,848.00	100,900,000.00
11601800100	Ministry of Internal Security and Ethical Orientation	272,600,000.00	109,389,848.00	100,900,000.00
1230000000	Ministry of Information and Culture	483,738,000.00	51,027,567.77	277,100,000.00
12300100100	Ministry of Information and Culture	429,950,000.00	25,522,000.00	219,900,000.00
12300400100	Gombe Media Corporation	47,500,000.00	24,962,567.77	50,900,000.00
12305500100	Gombe Printing and Publishing Company	6,288,000.00	543,000.00	6,300,000.00
1240000000	Fire Service	21,200,000.00	8,990,000.00	26,200,000.00
12400700100	Fire Service	21,200,000.00	8,990,000.00	26,200,000.00
1250000000	Office of the Head of Civil Service	126,600,000.00	36,262,023.08	181,600,000.00
12500100100	Office of the Head of Civil Service	62,000,000.00	25,933,023.08	128,000,000.00
12503400100	Estabs & Service Matters Bureau	36,700,000.00	10,329,000.00	35,000,000.00
12500500700	Service Welfare Department	27,900,000.00	-	18,600,000.00
1400000000	Office of the Auditor General	324,660,000.00	190,493,597.00	330,050,000.00
14000100100	Office of the Auditor General - State	297,560,000.00	181,929,597.00	305,900,000.00
14000200100	Office of the Auditor General - Local Government	27,100,000.00	8,564,000.00	24,150,000.00
1470000000	Civil Service Commission	30,500,000.00	9,990,000.00	44,500,000.00
14700100100	Civil Service Commission	30,500,000.00	9,990,000.00	44,500,000.00
1480000000	Gombe State Independent Electoral Commission	19,850,000.00	2,317,000.00	17,850,000.00
14800100100	Gombe State Independent Electoral Commission	19,850,000.00	2,317,000.00	17,850,000.00
1610000000	Office of the Secretary to the State Government	1,133,830,000.00	736,464,482.90	1,729,450,000.00
16100100100	Office of the Secretary to the State Government	839,250,000.00	708,609,471.24	717,250,000.00
16100500100	Sustainable Development Goals (SDG's Office)	16,850,000.00	1,413,050.00	12,850,000.00
16100800100	State Emergency Management Agency (SEMA)	22,100,000.00	2,639,000.00	25,100,000.00
16101000100	Budget Mon. and Price Intell. Unit (Due Process)	19,600,000.00	3,701,000.00	13,050,000.00
16101200100	Directorate of Research, Documentation and for ICT	-	-	52,950,000.00
16103700100	Muslim Pilgrims Welfare Board	94,200,000.00	10,026,600.00	672,000,000.00
16103800200	Christian Pilgrims Welfare Board	111,730,000.00	7,190,361.66	192,950,000.00
16104500100	Gombe State Bureau of Public Service Reform	13,100,000.00	-	25,600,000.00
16111300100	Directorate of Protocol	17,000,000.00	2,885,000.00	17,700,000.00
1640000000	Local Government Service Commission	5,550,000.00	-	28,600,000.00
16400100100	Local Government Service Commission	5,550,000.00	-	28,600,000.00
1650000000	Ministry of Special Duties	16,800,000.00	7,098,812.00	27,350,000.00
16500100100	Ministry of Special Duties	16,800,000.00	7,098,812.00	27,350,000.00
2000000000	Economic	13,641,690,000.00	15,017,882,405.49	18,253,260,000.00

21500000000	Ministry of Agriculture and Animal Husbandry	146,620,000.00	23,081,900.00	131,350,000.00
21500100100	Ministry of Agriculture and Animal Husbandry	116,220,000.00	18,586,900.00	92,350,000.00
21510200100	Gombe State Agric. Dev. Program(GSADP)	17,500,000.00	4,495,000.00	26,100,000.00
21511000100	Gombe State Agricultural Supply Company (GOSAC)	12,900,000.00	-	12,900,000.00
22000000000	Ministry of Finance and Economic Development	12,703,800,000.00	14,826,209,938.78	17,070,250,000.00
22000100100	Ministry of Finance and Economic Development	478,300,000.00	322,739,370.00	544,550,000.00
22000200100	Debt Management Office	136,200,000.00	46,925,000.00	99,200,000.00
22000700100	Office of the Accountant General	11,662,000,000.00	13,954,777,697.83	15,747,000,000.00
22000800100	Gombe State Internal Revenue Services	427,300,000.00	501,767,870.95	679,500,000.00
22200000000	Ministry of Commerce, Industry and Tourism	70,460,000.00	12,777,981.50	138,100,000.00
22200100100	Ministry of Commerce, Industry and Tourism	31,010,000.00	10,929,381.50	34,500,000.00
22201800100	Gombe State Property Development Company	4,500,000.00	-	62,000,000.00
22201900100	Gombe State Investment Promotion Agency	9,100,000.00	-	8,700,000.00
22205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	18,250,000.00	1,848,600.00	25,750,000.00
22205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,600,000.00	-	7,150,000.00
22800000000	Ministry of Science, Technology and Innovation	71,150,000.00	-	61,350,000.00
22800100100	Ministry of Science, Technology and Innovation	62,850,000.00	-	56,350,000.00
22800700100	Gombe Information Technology Development Agency	8,300,000.00	-	5,000,000.00
23300000000	Ministry of Energy and Mineral Resources	64,650,000.00	14,009,500.00	61,100,000.00
23300100100	Ministry of Energy and Mineral Resources	57,550,000.00	14,009,500.00	56,650,000.00
23305100100	Gombe State Energy and Minerals Development Agency	7,100,000.00	-	4,450,000.00
23400000000	Ministry of Works and Transport	61,900,000.00	11,748,520.00	98,750,000.00
23400100100	Ministry of Works and Transport	22,350,000.00	7,743,520.00	54,200,000.00
23400200100	Office of the Surveyor General	30,350,000.00	2,008,000.00	30,350,000.00
23400400100	State Road Maintenance Agency	9,200,000.00	1,997,000.00	14,200,000.00
23800000000	Budget, Planning and Development Partners Coordination Office	215,350,000.00	62,897,850.00	221,750,000.00
23800100100	Budget, Planning and Development Partners Coordination Office	171,750,000.00	48,853,850.00	171,250,000.00
23800400100	State Bureau of Statistics	43,600,000.00	14,044,000.00	50,500,000.00
25000000000	Fiscal Responsibility Commission	31,400,000.00	2,097,820.00	33,200,000.00
25000100100	Fiscal Responsibility Commission	31,400,000.00	2,097,820.00	33,200,000.00
25100000000	Gombe State Local Government Economic Planning Bureau	8,000,000.00	-	6,100,000.00
25100200100	Gombe State Local Government Economic Planning Bureau	8,000,000.00	-	6,100,000.00
25200000000	Ministry of Water Resources	98,560,000.00	27,110,635.21	172,450,000.00
25200100100	Ministry of Water Resources	36,460,000.00	6,226,500.00	51,800,000.00
25210200100	Gombe State Water Board	39,000,000.00	19,987,500.00	89,450,000.00
25210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	17,300,000.00	896,635.21	26,300,000.00
25211300100	Gombe State Agency for Rural Development	5,800,000.00	-	4,900,000.00
25300000000	Ministry of Housing and Urban Development	72,000,000.00	22,124,260.00	100,150,000.00
25300100100	Ministry of Housing and Urban Development	29,550,000.00	13,740,750.00	55,750,000.00
25301100100	Gombe State Housing Corporation	11,300,000.00	1,991,000.00	11,250,000.00
25305300100	Gombe State Urban Planning And Dev. Board	29,150,000.00	6,392,510.00	31,150,000.00
25305700100	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	-	2,000,000.00
25400000000	Ministry of Rural, Community Development and Cooperatives	54,300,000.00	6,742,000.00	65,700,000.00
25400100100	Ministry of Rural, Community Development and Cooperatives	54,300,000.00	6,742,000.00	65,700,000.00
26900000000	Ministry of Lands and Survey	43,500,000.00	9,082,000.00	93,010,000.00
26900100100	Ministry of Lands and Survey	43,500,000.00	9,082,000.00	44,850,000.00
26900200100	Gombe Geographic Information System (GOGIS)	-	-	48,160,000.00
30000000000	Law And Justice	640,070,000.00	251,698,288.08	689,420,000.00
31800000000	Judicial Service Commission	432,750,000.00	191,796,450.00	444,300,000.00

31801100100	Judicial Service Commission	33,850,000.00	16,632,000.00	40,900,000.00
31805100100	High Court of Justice	241,000,000.00	127,426,000.00	226,500,000.00
31805300100	Sharia Court of Appeal	157,900,000.00	47,738,450.00	176,900,000.00
32600000000	Ministry of Justice	207,320,000.00	59,901,838.08	245,120,000.00
32600100100	Ministry of Justice	115,750,000.00	25,283,500.00	124,250,000.00
32600600100	College of Legal & Islamic Studies Nafada	91,570,000.00	34,618,338.08	120,870,000.00
50000000000	Social	4,743,038,000.00	1,927,311,997.45	4,963,660,000.00
51300000000	Ministry of Youth and Sports Development	269,225,000.00	80,083,208.75	382,725,000.00
51300100100	Ministry of Youth and Sports Development	41,500,000.00	13,888,000.00	50,000,000.00
51300300100	National Youth Service Corps	32,000,000.00	8,000,000.00	32,000,000.00
51300400100	Sports Commission	149,025,000.00	54,297,408.75	176,525,000.00
51300500100	Gombe United	22,500,000.00	3,897,800.00	108,500,000.00
51305500100	Gombe State Agency for Community and Social Development	24,200,000.00	-	15,700,000.00
51400000000	Ministry of Women Affairs & Social Development	176,350,000.00	44,780,000.00	140,400,000.00
51400100100	Ministry of Women Affairs & Social Development	150,900,000.00	44,780,000.00	116,900,000.00
51400200100	Gombe State Agency for Social Investment Programmes	25,450,000.00	-	23,500,000.00
51700000000	Ministry of Education	828,528,000.00	287,209,156.25	1,260,380,000.00
51700100100	Ministry of Education	662,600,000.00	257,074,767.50	1,085,500,000.00
51700300100	State Universal Basic Education	111,328,000.00	23,042,788.75	111,800,000.00
51700800100	Gombe State Library Board	12,820,000.00	1,898,000.00	16,300,000.00
51701000100	Adult and Non Formal Education	21,280,000.00	2,496,000.00	23,280,000.00
51701700100	Teachers Service Commission	20,500,000.00	2,697,600.00	23,500,000.00
51900000000	Ministry of Higher Education	1,777,460,000.00	569,804,052.01	1,976,330,000.00
51906600100	Ministry of Higher Education	29,200,000.00	21,542,650.00	44,350,000.00
51901800100	State Polytechnic Bajoga	159,100,000.00	36,462,343.76	180,100,000.00
51902000100	College of Education Billiri	296,500,000.00	63,066,782.62	344,000,000.00
51902100100	Gombe State University	930,800,000.00	446,732,275.63	1,082,850,000.00
51902200100	Gombe State University of Science and Technology Kumo	348,100,000.00	-	307,200,000.00
51905600100	Scholarship Board	13,760,000.00	2,000,000.00	17,830,000.00
52100000000	Ministry of Health	1,518,875,000.00	919,159,595.66	1,039,525,000.00
52100100100	Ministry of Health	880,100,000.00	650,537,861.84	272,050,000.00
52100300100	Primary Health Care Development Agency	295,000,000.00	185,720,163.90	424,000,000.00
52101100100	College of Nursing	40,600,000.00	5,325,000.00	67,100,000.00
52101500100	Gombe State Traditional Medicine Board	3,775,000.00	1,797,000.00	5,825,000.00
52101600100	College of Health Technology	265,000,000.00	75,779,569.92	258,000,000.00
52110200100	Gombe State Hospital Management Board	34,400,000.00	-	12,550,000.00
53500000000	Ministry of Environment and Forest Resources	68,500,000.00	23,025,984.78	72,900,000.00
53500100100	Ministry of Environment and Forest Resources	32,800,000.00	9,047,984.78	37,900,000.00
53501600100	Environmental Protection Agency (GOSEPA)	35,700,000.00	13,978,000.00	35,000,000.00
55100000000	Ministry for Local Government and Chieftancy Affairs	104,100,000.00	3,250,000.00	91,400,000.00
55100100100	Ministry for Local Government and Chieftancy Affairs	104,100,000.00	3,250,000.00	91,400,000.00

Gombe State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Capital Expenditure	56,956,609,493.48	26,192,376,166.01	61,645,455,000.00
10000000000	Administrative	3,688,520,000.00	841,480,550.00	3,761,020,000.00
11100000000	Governors Office	232,020,000.00	-	226,520,000.00
11100100200	Deputy Governor's Office	56,500,000.00	-	56,000,000.00
11103300100	Gombe State Agency for the Control of Aids	128,520,000.00	-	148,520,000.00
11103500100	Gombe State Pension Bureau	22,000,000.00	-	2,000,000.00
11103500200	Local Government Pension Board	25,000,000.00	-	20,000,000.00
11200000000	Gombe State House of Assembly	440,000,000.00	1,194,000.00	685,000,000.00
11200300100	Gombe State House of Assembly	401,000,000.00	1,194,000.00	656,000,000.00
11200400100	Gombe State House of Assembly Service Comm.	39,000,000.00	-	29,000,000.00
11600000000	Ministry of Internal Security and Ethical Orientation	605,000,000.00	550,000.00	730,000,000.00

11601800100	Ministry of Internal Security and Ethical Orientation	605,000,000.00	550,000.00	730,000,000.00
12300000000	Ministry of Information and Culture	762,500,000.00	-	641,000,000.00
12300100100	Ministry of Information and Culture	673,500,000.00	-	564,000,000.00
12300400100	Gombe Media Corperation	89,000,000.00	-	77,000,000.00
12500000000	Office of the Head of Civil Service	378,000,000.00	-	860,500,000.00
12500100100	Office of the Head of Civil Service	338,000,000.00	-	848,000,000.00
12503400100	Estabs & Service Matters Bureau	40,000,000.00	-	12,500,000.00
14700000000	Civil Service Commission	17,000,000.00	-	12,000,000.00
14700100100	Civil Service Commission	17,000,000.00	-	12,000,000.00
14800000000	Gombe State Independent Electoral Commission	245,000,000.00	33,010,000.00	65,000,000.00
14800100100	Gombe State Independent Electoral Commission	245,000,000.00	33,010,000.00	65,000,000.00
16100000000	Office of the Secretary to the State Government	884,000,000.00	776,781,550.00	352,500,000.00
16100100100	Office of the Secretary to the State Government	750,000,000.00	729,167,500.00	170,000,000.00
16100800100	State Emergency Management Agency (SEMA)	84,000,000.00	47,614,050.00	94,000,000.00
16101000100	Budget Mon. and Price Intell. Unit (Due Process)	15,000,000.00	-	5,000,000.00
16103700100	Muslim Pilgrims Welfare Board	15,000,000.00	-	15,000,000.00
16103800200	Christian Pilgrims Welfare Board	20,000,000.00	-	58,500,000.00
16104500100	Gombe State Bureau of Public Service Reform	-	-	10,000,000.00
16400000000	Local Government Service Commission	18,000,000.00	-	10,500,000.00
16400100100	Local Government Service Commission	18,000,000.00	-	10,500,000.00
16500000000	Ministry of Special Duties	107,000,000.00	29,945,000.00	178,000,000.00
16500100100	Ministry of Special Duties	107,000,000.00	29,945,000.00	178,000,000.00
20000000000	Economic	29,442,795,100.00	14,350,438,723.18	36,069,515,000.00
21500000000	Ministry of Agriculture and Animal Husbandry	2,092,000,000.00	837,384,948.77	2,457,000,000.00
21500100100	Ministry of Agriculture and Animal Husbandry	1,610,000,000.00	837,384,948.77	1,727,000,000.00
21510200100	Gombe State Agric. Dev. Program(GSADP)	242,000,000.00	-	727,000,000.00
21511000100	Gombe State Agricultural Supply Company (GOSAC)	240,000,000.00	-	3,000,000.00
22000000000	Ministry of Finance and Economic Development	2,190,300,100.00	1,648,918,320.10	2,986,500,000.00
22000100100	Ministry of Finance and Economic Development	1,955,000,000.00	1,640,563,320.10	2,480,000,000.00
22000200100	Debt Management Office	10,000,000.00	-	20,000,000.00
22000700100	Office of the Accountant General	95,000,000.00	-	295,000,000.00
22000800100	Gombe State Internal Revenue Services	130,300,100.00	8,355,000.00	191,500,000.00
22200000000	Ministry of Commerce, Industry and Tourism	2,574,000,000.00	-	2,077,000,000.00
22200100100	Ministry of Commerce, Industry and Tourism	2,407,000,000.00	-	1,920,000,000.00
22201800100	Gombe State Property Development Company	95,000,000.00	-	65,000,000.00
22205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	72,000,000.00	-	92,000,000.00
22800000000	Ministry of Science, Technology and Innovation	305,000,000.00	-	448,000,000.00
22800100100	Ministry of Science, Technology and Innovation	305,000,000.00	-	448,000,000.00
23300000000	Ministry of Energy and Mineral Resources	175,000,000.00	-	300,000,000.00
23300100100	Ministry of Energy and Mineral Resources	175,000,000.00	-	300,000,000.00
23400000000	Ministry of Works and Transport	9,764,500,000.00	8,112,109,047.14	13,058,000,000.00
23400100100	Ministry of Works and Transport	9,331,500,000.00	8,112,109,047.14	12,890,000,000.00
23400200100	Office of the Surveyor General	343,000,000.00	-	43,000,000.00
23400400100	State Road Maintenance Agency	90,000,000.00	-	125,000,000.00
23800000000	Budget, Planning and Development Partners Coordination Office	1,555,500,000.00	1,075,627,242.54	1,570,000,000.00
23800100100	Budget, Planning and Development Partners Coordination Office	1,526,500,000.00	1,075,627,242.54	1,551,500,000.00
23800400100	State Bureau of Statistics	29,000,000.00	-	18,500,000.00
25000000000	Fiscal Responsibility Commission	15,500,000.00	-	15,500,000.00
25000100100	Fiscal Responsibility Commission	15,500,000.00	-	15,500,000.00
25200000000	Ministry of Water Resources	6,273,495,000.00	1,409,811,358.02	4,971,515,000.00
25200100100	Ministry of Water Resources	170,500,000.00	-	254,100,000.00
25210200100	Gombe State Water Board	1,950,000,000.00	1,409,811,358.02	2,722,500,000.00

25210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,752,995,000.00	-	1,974,915,000.00
25211300100	Gombe State Agency for Rural Development	2,400,000,000.00	-	20,000,000.00
25300000000	Ministry of Housing and Urban Development	2,837,500,000.00	607,969,661.31	3,925,500,000.00
25300100100	Ministry of Housing and Urban Development	2,263,000,000.00	133,053,461.09	3,651,000,000.00
25301100100	Gombe State Housing Corporation	10,000,000.00	-	10,000,000.00
25305300100	Gombe State Urban Planning And Dev. Board	264,500,000.00	-	264,500,000.00
25305700100	Gombe State Agency for Community Development (W/Bank Assisted)	300,000,000.00	474,916,200.22	-
25400000000	Ministry of Rural, Community Development and Cooperatives	835,000,000.00	-	2,284,500,000.00
25400100100	Ministry of Rural, Community Development and Cooperatives	835,000,000.00	-	2,284,500,000.00
26900000000	Ministry of Lands and Survey	825,000,000.00	658,618,145.30	1,976,000,000.00
26900100100	Ministry of Lands and Survey	825,000,000.00	658,618,145.30	930,000,000.00
26900200100	Gombe Geographic Information System (GOGIS)	-	-	1,046,000,000.00
30000000000	Law And Justice	865,620,000.00	68,183,200.00	1,336,420,000.00
31800000000	Judicial Service Commission	493,500,000.00	68,183,200.00	918,500,000.00
31801100100	Judicial Service Commission	45,000,000.00	-	55,000,000.00
31805100100	High Court of Justice	295,000,000.00	64,000,000.00	700,000,000.00
31805300100	Sharia Court of Appeal	153,500,000.00	4,183,200.00	163,500,000.00
32600000000	Ministry of Justice	372,120,000.00	-	417,920,000.00
32600100100	Ministry of Justice	50,000,000.00	-	154,000,000.00
32600600100	College of Legal & Islamic Studies Nafada	322,120,000.00	-	263,920,000.00
50000000000	Social	22,959,674,393.48	10,932,273,692.83	20,478,500,000.00
51300000000	Ministry of Youth and Sports Development	2,085,000,000.00	1,397,265,680.59	1,055,000,000.00
51300100100	Ministry of Youth and Sports Development	1,760,000,000.00	1,397,265,680.59	970,000,000.00
51300400100	Sports Commission	45,000,000.00	-	75,000,000.00
51305500100	Gombe State Agency for Community and Social Development	280,000,000.00	-	10,000,000.00
51400000000	Ministry of Women Affairs & Social Development	1,319,400,000.00	-	522,000,000.00
51400100100	Ministry of Women Affairs & Social Development	1,296,900,000.00	-	389,500,000.00
51400200100	Gombe State Agency for Social Investment Programmes	22,500,000.00	-	132,500,000.00
51700000000	Ministry of Education	6,342,374,393.48	4,316,471,190.71	6,384,000,000.00
51700100100	Ministry of Education	1,521,485,000.00	772,080,131.49	3,463,000,000.00
51700300100	State Universal Basic Education	4,756,389,393.48	3,544,391,059.22	2,850,000,000.00
51700800100	Gombe State Library Board	11,000,000.00	-	15,000,000.00
51701000100	Adult and Non Formal Education	53,500,000.00	-	56,000,000.00
51900000000	Ministry of Higher Education	3,097,000,000.00	1,777,281,221.94	3,712,000,000.00
51906600100	Ministry of Higher Education	347,000,000.00	62,054,528.49	550,000,000.00
51901800100	State Polytechnic Bajoga	365,000,000.00	-	552,000,000.00
51902000100	College of Education Billiri	800,000,000.00	490,286,844.65	1,305,000,000.00
51902100100	Gombe State University	1,485,000,000.00	1,224,939,848.80	1,095,000,000.00
51902200100	Gombe State University of Science and Technology Kumo	100,000,000.00	-	210,000,000.00
52100000000	Ministry of Health	7,331,400,000.00	2,132,844,403.82	5,389,000,000.00
52100100100	Ministry of Health	5,271,000,000.00	1,286,365,623.01	3,569,000,000.00
52100300100	Primary Health Care Development Agency	1,544,900,000.00	846,278,780.81	1,220,000,000.00
52101100100	College of Nursing	199,500,000.00	-	225,000,000.00
52101600100	College of Health Technology	316,000,000.00	200,000.00	375,000,000.00
53500000000	Ministry of Environment and Forest Resources	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
53500100100	Ministry of Environment and Forest Resources	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
55100000000	Ministry for Local Government and Chieftancy Affairs	197,000,000.00	-	238,000,000.00
55100100100	Ministry for Local Government and Chieftancy Affairs	197,000,000.00	-	238,000,000.00

Gombe State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	107,609,308,593.48	65,562,117,889.99	120,346,536,626.00
21	PERSONNEL COST	24,775,873,100.00	18,593,845,500.49	27,213,741,626.00

2101	SALARY	14,637,797,500.00	10,906,184,163.79	16,588,732,200.00
210101	SALARIES AND WAGES	14,637,797,500.00	10,906,184,163.79	16,588,732,200.00
21010101	Basic Salary	10,082,697,500.00	7,753,961,305.21	11,464,982,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	1,111,500,000.00	678,251,192.67	985,000,000.00
21010104	CRFC Government House	8,500,000.00	6,949,078.20	8,350,000.00
21010105	CRFC Deputy Governor's Office	8,500,000.00	6,600,672.00	8,500,000.00
21010106	CRFC State Auditor General	6,000,000.00	4,523,529.00	6,000,000.00
21010107	CRFC Auditor General For Local Government	7,700,000.00	4,523,529.00	7,700,000.00
21010108	CRFC Judicial Service Commission	21,000,000.00	16,803,904.65	21,200,200.00
21010109	CRFC State Independent Electoral Commission	24,000,000.00	19,017,082.97	24,000,000.00
21010110	CRFC Civil Service Commission	20,000,000.00	15,303,392.85	40,000,000.00
21010111	CRFC Local Government Service Commission	16,500,000.00	6,624,664.50	16,500,000.00
21010112	CRFC Teachers Service Commission	18,000,000.00	7,505,004.35	18,000,000.00
21010113	CRFC State Assembly Service Commission	6,900,000.00	-	28,000,000.00
21010114	Consolidated Salaries	3,300,000,000.00	2,380,885,891.19	3,952,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	6,500,000.00	5,234,917.20	8,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,888,075,600.00	4,568,923,953.40	6,625,009,426.00
210201	ALLOWANCES	6,888,075,600.00	4,568,923,953.40	6,625,009,426.00
21020101	Earned Allowance	171,000,000.00	-	251,000,000.00
21020102	Shift Allowance	397,145,000.00	320,433,773.34	380,039,700.00
21020103	Call Duty Allowance	421,103,000.00	344,531,686.81	426,400,000.00
21020104	Sabbatical Allowance	47,000,000.00	1,669,991.21	42,000,000.00
21020105	Legislative Aids	18,000,000.00	12,460,494.45	18,000,000.00
21020106	Robe Allowances	66,130,000.00	37,171,881.97	60,515,000.00
21020107	Research Study Grant Arrears (TETFUND)	50,000,000.00	-	50,000,000.00
21020108	Housing/Rent Allowance	2,076,645,700.00	1,309,586,576.64	1,914,552,890.00
21020109	Transport Allowance	531,148,600.00	336,516,417.29	477,476,800.00
21020110	Utility Allowance	400,028,100.00	266,258,361.87	357,734,700.00
21020111	Meal Subsidy Allowance	345,358,100.00	231,856,504.74	315,395,800.00
21020112	Leave Allowance	596,096,500.00	405,313,084.42	631,303,736.00
21020113	Domestic Staff Allowance	257,930,600.00	169,769,869.82	219,548,600.00
21020114	Entertainment Allowance	30,200,000.00	18,831,064.94	24,280,500.00
21020115	Medical Allowance	239,720,000.00	195,431,029.61	232,246,000.00
21020116	Hazard Allowance	720,406,000.00	539,364,398.98	723,085,300.00
21020117	Inducement Allowance	520,164,000.00	379,728,817.31	501,430,400.00
2103	SOCIAL BENEFITS	3,250,000,000.00	3,118,737,383.30	4,000,000,000.00
210301	SOCIAL BENEFITS	3,250,000,000.00	3,118,737,383.30	4,000,000,000.00
21030101	Gratuity CRFC	200,000,000.00	58,538,712.06	500,000,000.00
21030102	Pension CRFC	3,050,000,000.00	3,060,198,671.24	3,500,000,000.00
22	OTHER RECURRENT COSTS	25,876,826,000.00	20,775,896,223.49	31,487,340,000.00
2202	OVERHEAD COST	15,402,575,000.00	7,345,579,566.88	17,270,540,000.00
220201	TRAVEL & TRANSPORT - GENERAL	648,550,000.00	304,916,091.32	860,550,000.00
22020101	Local Travel and Transport - Training	121,800,000.00	27,410,401.00	155,700,000.00
22020102	Local Travel and Transport - Others	441,750,000.00	267,694,017.32	549,300,000.00
22020103	International Transport and Travels - Training	29,000,000.00	-	110,550,000.00
22020104	International Transport and Travels - Others	56,000,000.00	9,811,673.00	45,000,000.00
220202	UTILITIES - GENERAL	1,469,734,000.00	787,723,340.95	1,537,835,000.00
22020201	Electricity Charges	619,700,000.00	311,893,563.06	682,300,000.00
22020202	Telephone Charges	12,700,000.00	3,316,600.00	18,850,000.00
22020203	Internet Access Charges	44,650,000.00	14,052,670.64	53,600,000.00
22020204	Satellite Broadcasting Access Charges	1,100,000.00	10,000.00	1,100,000.00
22020205	Water Rates	16,200,000.00	792,100.00	18,650,000.00
22020206	Sewerage Charges	3,600,000.00	-	3,700,000.00
22020208	Software Charges/Licenses Renewal	18,600,000.00	5,582,750.00	28,700,000.00
22020209	House/Guest House/Office Up-keep	169,500,000.00	109,136,038.00	178,500,000.00
22020210	Operational/Running Costs	5,000,000.00	-	5,000,000.00
22020211	Conference/Forum/Retreat General	106,200,000.00	44,494,740.00	137,600,000.00
22020212	Specilized Courts General	3,000,000.00	-	3,000,000.00
22020213	Utilities/Services General	469,484,000.00	298,444,879.25	406,835,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,072,105,000.00	447,731,857.34	1,131,405,000.00

22020301	Office Stationaries/Computer Consumables	333,310,000.00	134,562,605.98	331,500,000.00
22020302	Books/Materials	54,370,000.00	8,387,815.96	67,350,000.00
22020303	Newspapers	5,150,000.00	2,082,973.00	6,400,000.00
22020304	Magazines & Periodicals	40,900,000.00	5,755,050.00	48,050,000.00
22020305	Printing of Non security Documents	89,680,000.00	27,723,900.00	93,200,000.00
22020306	Printing of Security Documents	49,700,000.00	18,144,812.00	58,450,000.00
22020307	Drugs & Medical Supplies	43,000,000.00	16,596,090.07	63,500,000.00
22020308	Instructment of drawing	5,100,000.00	-	6,200,000.00
22020309	Uniform and Other Clothing (Service Wide)	35,825,000.00	305,800.00	37,125,000.00
22020311	Food Stuff/Catering Materials Supplies	5,000,000.00	307,000.00	5,500,000.00
22020312	Stationaries/General Office Expenses	318,500,000.00	211,910,604.33	295,150,000.00
22020313	Accessories/Materials/Supplies General	20,750,000.00	1,662,600.00	23,650,000.00
22020314	Printing/Publications General	70,820,000.00	20,292,606.00	95,330,000.00
220204	MAINTENANCE SERVICES - GENERAL	941,778,000.00	290,055,892.20	1,136,050,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	214,570,000.00	95,428,801.91	236,450,000.00
22020402	Maintenance of Office Furniture	104,190,000.00	28,242,735.12	110,950,000.00
22020403	Maintenance of Institutional Building	52,200,000.00	10,796,240.00	53,200,000.00
22020404	Maintenance of Office/ IT Equipments	92,150,000.00	23,415,460.00	114,600,000.00
22020405	Maintenance of Plants and Generators	93,488,000.00	27,262,810.00	110,700,000.00
22020406	Other Maintenance Services	270,980,000.00	91,308,158.17	353,900,000.00
22020410	Maintenance of Street Lightings	500,000.00	-	1,500,000.00
22020411	Maintenance of Communcation Equipments	8,550,000.00	1,511,910.00	14,300,000.00
22020413	Minor Road Maintenance	6,000,000.00	1,174,174.00	9,250,000.00
22020414	Other General Maintenance	99,150,000.00	10,915,603.00	131,200,000.00
220205	TRAINING - GENERAL	395,100,000.00	48,205,443.94	476,450,000.00
22020501	Local Training	169,800,000.00	23,574,092.00	215,100,000.00
22020502	International Training	34,200,000.00	-	57,000,000.00
22020505	Better Education Service Delv. for all (BESDA)	10,000,000.00	-	10,000,000.00
22020510	Other Trainings General	181,100,000.00	24,631,351.94	194,350,000.00
220206	OTHER SERVICES - GENERAL	5,172,038,000.00	2,454,266,935.73	5,705,110,000.00
22020601	Security Services	46,450,000.00	18,523,737.00	51,500,000.00
22020604	Anti-Banditry	434,000,000.00	412,667,203.36	410,000,000.00
22020607	Gender Based Violence Services	9,000,000.00	-	11,000,000.00
22020608	Malaria Intervention Services	129,500,000.00	3,231,000.00	98,000,000.00
22020609	Nutrition/Child Protection Intervention	1,235,700,000.00	550,557,630.00	1,011,000,000.00
22020610	Information and Reward	110,280,000.00	48,804,720.00	125,500,000.00
22020612	Poltry Production Services	3,500,000.00	-	3,500,000.00
22020613	Tractor Hiring Services	10,000,000.00	-	5,000,000.00
22020614	Other Services General	3,193,608,000.00	1,420,482,645.37	3,989,610,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	969,530,000.00	650,681,079.30	1,324,550,000.00
22020701	Financial Consulting	40,500,000.00	21,185,985.16	29,100,000.00
22020702	Information Technology Consulting	18,500,000.00	4,816,883.58	17,500,000.00
22020703	Legal Services	7,500,000.00	1,318,500.00	7,500,000.00
22020707	Agricultural Services	13,500,000.00	579,000.00	17,250,000.00
22020709	Consultancy Services (Service Wide)	354,700,000.00	406,348,010.56	743,200,000.00
22020710	SFTAS Compliance	85,000,000.00	29,614,500.00	75,000,000.00
22020712	Other Consultancy Services	449,830,000.00	186,818,200.00	435,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	326,050,000.00	155,241,548.14	308,000,000.00
22020801	Motor Vehicle Fuel Cost	183,950,000.00	95,230,658.14	181,850,000.00
22020802	Other Transport Equipment Fuel Cost	6,500,000.00	2,404,200.00	6,800,000.00
22020803	Plant/Generator fuel Cost	135,600,000.00	57,606,690.00	119,350,000.00
220209	FINANCIAL CHARGES - GENERAL	88,000,000.00	1,602,219.49	58,000,000.00
22020901	Bank Charges (Other Than Interest)	82,000,000.00	1,602,219.49	52,000,000.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	-	1,000,000.00
22020904	Other CRF Bank Charges	5,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,319,690,000.00	2,205,155,158.47	4,732,590,000.00
22021001	Entertainment & Hospitality	1,249,300,000.00	806,181,511.00	1,438,850,000.00
22021002	Honourarium & sitting Allowance	101,640,000.00	53,756,360.00	113,500,000.00
22021003	Publicity & Advertisements/Awareness	427,850,000.00	27,402,375.70	253,750,000.00
22021004	Medical Expenses	89,210,000.00	31,741,880.36	108,900,000.00
22021006	Postage & Curier Services	17,870,000.00	2,093,323.83	20,070,000.00
22021007	Welfare Packages	6,710,000.00	4,769,850.00	7,750,000.00

22021008	Subscription to Professional Bodies	5,000,000.00	-	5,000,000.00
22021009	Sporting Services	2,500,000.00	150,000.00	2,500,000.00
22021011	Recruitment and Appointment (Service Wide)	15,500,000.00	426,500.00	10,500,000.00
22021014	Annual Budget Expenses and Administration	24,200,000.00	18,729,750.00	21,000,000.00
22021016	Monitoring & Evaluation	350,000.00	-	200,000.00
22021019	SERVICOM	102,000,000.00	-	720,000,000.00
22021020	Anti Corruption	66,100,000.00	46,691,461.50	71,200,000.00
22021021	Gender	66,000,000.00	8,905,100.00	85,050,000.00
22021022	Air ticket/Estacode/BTA allowance	3,000,000.00	65,000.00	3,000,000.00
22021023	Contingencies	-	-	500,000.00
22021024	National council	198,900,000.00	14,247,843.75	238,600,000.00
22021025	Sensitization	33,720,000.00	5,000,000.00	25,320,000.00
22021026	Allowance for Casual workers	600,000,000.00	599,596,050.00	50,000,000.00
22021027	Board Allowance	177,000,000.00	41,823,800.00	165,000,000.00
22021031	Publication of Journal TEFUND	28,500,000.00	1,428,800.00	23,600,000.00
22021033	WAEC/NECO Examination Expenses	3,500,000.00	1,851,500.00	3,500,000.00
22021034	NYSC Expenses	15,600,000.00	10,040,000.00	36,500,000.00
22021037	Council Expenses	12,250,000.00	-	15,250,000.00
22021038	Student Feeding	1,072,990,000.00	530,254,052.33	1,313,050,000.00
2203	LOANS AND ADVANCES	12,000,000.00	-	12,000,000.00
220301	STAFF LOANS & ADVANCES	12,000,000.00	-	12,000,000.00
22030103	Refurbishing Advances	2,000,000.00	-	2,000,000.00
22030106	Motor Vehicle Advances	10,000,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	92,251,000.00	50,499,000.00	88,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	92,251,000.00	50,499,000.00	88,800,000.00
22040109	Grant to Communities/NGO's/Unions	92,251,000.00	50,499,000.00	88,800,000.00
2206	PUBLIC DEBT CHARGES	10,370,000,000.00	13,379,817,656.61	14,116,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	445,036,567.66	400,000,000.00
22060101	Foreign Loans and Interest Repayment	400,000,000.00	445,036,567.66	400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	9,970,000,000.00	12,934,781,088.95	13,716,000,000.00
22060201	Domestic Loans and Interest Repayment	3,300,000,000.00	7,216,856,849.85	7,478,000,000.00
22060202	Bond Repayment	6,430,000,000.00	5,337,924,239.10	6,238,000,000.00
22060203	Revenue Bond Professional Fees	240,000,000.00	380,000,000.00	-
23	CAPITAL EXPENDITURE	56,956,609,493.48	26,192,376,166.01	61,645,455,000.00
2301	FIXED ASSETS PURCHASED	7,630,129,892.78	3,335,029,060.35	6,039,120,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,630,129,892.78	3,335,029,060.35	6,039,120,000.00
23010101	Purchase/Acquisition of Land	930,000,000.00	775,474,965.40	1,005,000,000.00
23010103	Purchase of Residential Building	15,000,000.00	-	10,000,000.00
23010104	Purchase of Motor Cycles	80,000,000.00	-	32,000,000.00
23010105	Purchase of Motor Vehicles	895,000,000.00	526,456,500.00	1,188,500,000.00
23010106	Purchase of Vans	17,000,000.00	-	10,000,000.00
23010107	Purchase of Trucks	65,000,000.00	-	65,000,000.00
23010109	Purchase of Sea Boats	3,000,000.00	-	3,500,000.00
23010112	Purchase of Office Furniture and Fittings	409,600,000.00	4,802,114.96	512,500,000.00
23010113	Purchase of Computers	178,000,000.00	8,666,144.96	124,500,000.00
23010114	Purchase of Computer Printers	15,000,000.00	-	25,000,000.00
23010119	Purchase of Power Generating Set	153,500,000.00	550,000.00	156,000,000.00
23010120	Purchase of Canteen/Kitchen Equipment	6,000,000.00	-	-
23010121	Purchase of Residential Furniture	90,000,000.00	-	62,000,000.00
23010122	Purchase of Health/Medical Equipment	3,444,400,000.00	1,879,082,785.03	1,047,400,000.00
23010123	Purchase of Fire Fighting Equipment	42,000,000.00	29,945,000.00	153,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	132,330,000.00	50,000,000.00	232,000,000.00
23010125	Purchase of Library Books & Equipment	87,000,000.00	-	114,500,000.00
23010126	Purchase of Sporting/Gamming Equipment	15,000,000.00	-	25,000,000.00
23010127	Purchase Agricultural Equipment	50,000,000.00	-	30,000,000.00
23010129	Purchase of Industrial Equipment	76,000,000.00	-	52,000,000.00
23010130	Purchase Recreational Facilities	2,279,892.78	-	-
23010133	Purchase of Surveying Equipment	52,400,000.00	-	78,500,000.00
23010139	Purchase of Office Equipment	237,500,000.00	-	177,000,000.00
23010140	Purchase of ICT Facility	337,620,000.00	12,437,500.00	657,620,000.00
23010141	Purchase of Water Supply Equipment/Facilities	170,100,000.00	-	179,100,000.00
23010142	Purchase of General Items	126,400,000.00	47,614,050.00	99,000,000.00
2302	CONSTRUCTION / PROVISION	22,267,544,673.80	9,073,523,781.02	31,842,595,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,267,544,673.80	9,073,523,781.02	31,842,595,000.00
23020101	Construction/Provision of office Buildings	2,572,000,000.00	388,254,809.58	4,185,420,000.00
23020102	Construction/Provision of Resdential Buildings	735,000,000.00	-	885,000,000.00
23020103	Construction/Provision of Electricity	359,000,000.00	90,000.00	1,806,000,000.00
23020104	Construction/Provision of Housing	215,000,000.00	-	262,000,000.00
23020105	Construction/Provision of Water Facilities	1,027,875,000.00	40,317,970.35	1,756,275,000.00
23020106	Construction/Provision of Hospitals/Health Centres	713,500,000.00	-	660,000,000.00
23020107	Construction/Provision of Public Schools	1,986,969,673.80	10,566,660.66	2,715,400,000.00
23020108	Construction/Provision of Police Stations/Baracks	3,000,000.00	-	3,000,000.00
23020110	Construction/Provision of Fire Fighting Station	40,000,000.00	-	20,000,000.00
23020111	Construction/Provision of Libraries	313,000,000.00	50,000,000.00	434,500,000.00
23020112	Construction/Provision of Sporting Facilities	5,000,000.00	-	20,000,000.00
23020113	Construction/Provision of Agricultural Facilities	248,500,000.00	17,214,415.27	432,500,000.00
23020114	Construction/Provision of Roads	8,256,500,000.00	7,088,645,107.71	9,570,000,000.00
23020116	Construction/ Provision of Water Ways	615,000,000.00	396,755,804.87	1,605,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	-	5,000,000.00
23020118	Construction/ Provision of Infrastrature	1,695,000,000.00	874,692,785.58	1,408,000,000.00
23020119	Construction/ Provision of Recreational Facilities	385,000,000.00	-	401,000,000.00
23020120	Construction/ Provision of Military Barracks	20,000,000.00	-	57,500,000.00
23020122	Construction of Boundary Pillers/Right of Ways	75,200,000.00	-	70,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	240,000,000.00	206,986,227.00	2,050,000,000.00
23020124	Construction of Markets/Parks	2,577,000,000.00	-	3,221,000,000.00
23020126	Construction/Provision of Cemeties	-	-	100,000,000.00
23020127	Construction/Provision of Laboratories	180,000,000.00	-	175,000,000.00
2303	REHABILITATION / REPAIRS	3,774,814,926.90	439,553,172.16	5,173,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,774,814,926.90	439,553,172.16	5,173,600,000.00
23030101	Rehabilitation/Repairs of Resdential Building	75,000,000.00	-	80,000,000.00
23030103	Rehabilitation/Repairs - Housing	30,000,000.00	-	50,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	121,000,000.00	27,517,650.00	297,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,663,900,000.00	-	2,500,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	561,494,826.90	-	330,600,000.00
23030110	Rehabilitation/Repairs - Libraries	-	-	50,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	30,000,000.00	-	50,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	105,000,000.00	-	100,000,000.00
23030113	Rehabilitation/Repairs - Roads	664,000,000.00	411,185,822.16	1,090,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	33,000,000.00	-	20,000,000.00
23030121	Rehabilitation/Repairs of office Building	392,420,100.00	849,700.00	423,500,000.00
23030124	Rehabilitation/Repairs - Market/Parks	4,000,000.00	-	100,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	45,000,000.00	-	20,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	50,000,000.00	-	62,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,740,000,000.00	905,315,835.15	1,554,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,740,000,000.00	905,315,835.15	1,554,000,000.00
23040101	Tree Planting	183,000,000.00	38,666,800.00	117,000,000.00
23040102	Erosion & Flood Control	200,000,000.00	22,950,360.75	200,000,000.00
23040103	Wild life Conservation	15,000,000.00	-	15,000,000.00
23040105	Water Pollution Preservation & Contnrol	5,000,000.00	-	21,000,000.00
23040106	Enviromental Sanitation	1,337,000,000.00	843,698,674.40	1,201,000,000.00
2305	OTHER CAPITAL PROJECTS	21,544,120,000.00	12,438,954,317.33	17,036,140,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,544,120,000.00	12,438,954,317.33	17,036,140,000.00
23050101	Reseach and Development	3,292,500,000.00	2,158,779,151.42	1,415,500,000.00
23050102	Computer Software Acquisition	342,000,000.00	-	40,000,000.00
23050103	Monitoring and Evaluation	5,636,500,000.00	4,869,092,526.81	3,928,500,000.00
23050107	Margin for Increase in Costs	1,288,500,000.00	800,000,000.00	1,252,500,000.00
23050108	Other Non Tangible Assets	3,807,620,000.00	943,511,292.54	6,551,640,000.00
23050109	Operation and Maintenance of Public Utilities	2,190,000,000.00	1,589,871,346.56	2,038,000,000.00
23050111	Agricultural Inputs	325,000,000.00	-	23,000,000.00
23050112	Counterpart Fund	4,617,000,000.00	2,077,700,000.00	1,742,000,000.00

23050113 Investment 45,000,000.00 - 45,000,000.00

Gombe State Government 2021 Approved Budget - Total Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Expenditure	107,609,308,593.48	65,562,117,889.99	120,346,536,626.00
701	General Public Service	30,638,749,600.00	26,190,272,240.99	37,731,407,668.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,575,086,600.00	6,905,034,507.73	13,449,788,968.00
70111	Executive Organ and Legislative Organs	5,678,553,000.00	2,773,206,682.77	6,316,263,168.00
70112	Financial and Fiscal Affairs	5,896,533,600.00	4,131,827,824.96	7,133,525,800.00
7012	Foreign and Economic Aid	10,000,000.00	-	10,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	-	10,000,000.00
7013	General Services	8,900,662,000.00	6,285,420,076.65	10,087,318,700.00
70131	General Personnel Services	4,754,700,000.00	3,793,294,016.92	6,113,929,300.00
70132	Overall Planning and Statistical Services	1,835,742,000.00	1,183,755,889.06	1,860,250,500.00
70133	Other General Services	2,310,220,000.00	1,308,370,170.67	2,113,138,900.00
7014	Basic Research	-	-	850,000.00
70141	Basic Research	-	-	850,000.00
7015	R&D General Public Services	-	-	52,950,000.00
70151	R&D General Public Services	-	-	52,950,000.00
7017	Public Debt Transactions	10,130,000,000.00	12,999,817,656.61	14,116,000,000.00
70171	Public Debt Transactions	10,130,000,000.00	12,999,817,656.61	14,116,000,000.00
7018	Transfer of a General Character between Different Levels of Government	23,001,000.00	-	14,500,000.00
70181	Transfer of a General Character between Different Levels of Government	23,001,000.00	-	14,500,000.00
703	Public Order and Safety	4,164,364,000.00	2,062,611,122.34	4,735,154,008.00
7031	Police Services	130,000,000.00	-	77,500,000.00
70311	State Expenditure to Support Police Services	130,000,000.00	-	77,500,000.00
7032	Fire Protection Services	103,200,000.00	38,935,000.00	199,200,000.00
70321	Fire Protection Services	103,200,000.00	38,935,000.00	199,200,000.00
7033	Justice & Law Courts	3,931,164,000.00	2,023,676,122.34	4,458,454,008.00
70331	Justice & Law Courts	3,931,164,000.00	2,023,676,122.34	4,458,454,008.00
704	Economic Affairs	8,781,073,000.00	2,025,152,056.82	11,762,388,800.00
7041	General Economic, Commercial and Labour Affairs	3,723,470,000.00	112,455,121.63	4,803,620,500.00
70411	General Economic and Commercial Affairs	3,723,470,000.00	112,455,121.63	4,803,620,500.00
7042	Agriculture, Forestry, Fishing and Hunting	3,040,055,000.00	1,354,096,743.49	3,402,722,000.00
70421	Agriculture	3,006,055,000.00	1,354,096,743.49	3,337,222,000.00
70423	Fishing and Hunting	34,000,000.00	-	65,500,000.00
7043	Fuel and Energy	297,400,000.00	-	1,519,550,000.00
70431	Coal and Solid Mineral Fuel	30,400,000.00	-	15,550,000.00
70435	Electricity	267,000,000.00	-	1,504,000,000.00
7044	Mining, Manufacturing and Construction	264,950,000.00	106,642,209.23	414,087,500.00
70441	State Support to Mining Resources other than mineral fuels	100,000,000.00	-	200,000,000.00
70442	Manufacturing	20,000,000.00	-	50,000,000.00
70443	Construction	144,950,000.00	106,642,209.23	164,087,500.00
7045	Transport	486,460,000.00	412,406,569.64	535,300,000.00
70451	Road Transport	35,000,000.00	-	75,000,000.00
70452	Water Transport	39,460,000.00	6,226,500.00	55,300,000.00
70454	Air Transport	412,000,000.00	406,180,069.64	405,000,000.00
7047	Other Industries	459,000,000.00	-	430,000,000.00
70471	Distributive Trade, Storage and Warehousing	15,000,000.00	-	-
70472	Hotel and Restaurants	318,000,000.00	-	260,000,000.00
70473	Tourism	126,000,000.00	-	170,000,000.00
7048	R&D Economic Affairs	509,738,000.00	39,551,412.83	657,108,800.00
70483	R&D Fuel and Energy	80,570,000.00	32,460,910.29	82,658,000.00
70485	R&D Transport	16,598,000.00	7,090,502.54	21,778,300.00
70486	R&D Communication	8,300,000.00	-	5,000,000.00
70487	R&D Other Industries	404,270,000.00	-	547,672,500.00
705	Environmental Protection	2,860,661,000.00	1,495,896,150.32	3,467,649,000.00
7051	Waste Management	-	-	1,000,000.00

70511	Waste Management	-	-	1,000,000.00
7054	Protection of Biodiversity and Landscape	6,500,000.00	-	21,500,000.00
70541	Protection of Biodiversity and Landscape	6,500,000.00	-	21,500,000.00
7055	R&D Environmental Protection	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
70551	R&D Environmental Protection	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
7056	Environmental Protection N.E.C.	266,661,000.00	187,484,954.55	266,649,000.00
70561	Environmental Protection N.E.C.	266,661,000.00	187,484,954.55	266,649,000.00
706	Housing and Community Amenities	19,801,012,000.00	11,113,099,173.85	22,490,132,700.00
7061	Housing Development	2,631,465,000.00	1,000,316,847.63	2,303,058,200.00
70611	Housing Development	2,631,465,000.00	1,000,316,847.63	2,303,058,200.00
7062	Community Development	12,746,852,000.00	8,134,744,707.30	12,751,857,500.00
70621	Community Development	12,746,852,000.00	8,134,744,707.30	12,751,857,500.00
7063	Water Supply	3,621,420,000.00	1,738,727,695.90	4,564,320,000.00
70631	Water Supply	3,621,420,000.00	1,738,727,695.90	4,564,320,000.00
7064	Street Lighting	260,000,000.00	206,986,227.00	2,250,000,000.00
70641	Street lighting	260,000,000.00	206,986,227.00	2,250,000,000.00
7065	R&D Housing and Community Amenities	4,500,000.00	-	62,000,000.00
70651	R&D Housing and Community Amenities	4,500,000.00	-	62,000,000.00
7066	Housing and Community Amenities N. E. C	536,775,000.00	32,323,696.02	558,897,000.00
70661	Housing and Community Amenities N. E. C	536,775,000.00	32,323,696.02	558,897,000.00
707	Health	14,954,005,000.00	7,648,699,523.43	13,163,023,700.00
7072	Outpatient Services	11,357,170,000.00	6,102,785,977.77	9,449,922,000.00
70721	General Medical Services	11,357,170,000.00	6,102,785,977.77	9,449,922,000.00
7073	Hospital Services	775,100,000.00	421,206,375.63	882,850,000.00
70731	General Hospital Services	40,000,000.00	-	15,750,000.00
70734	Nursing and Convalescent Services	735,100,000.00	421,206,375.63	867,100,000.00
7074	Public Health Services	2,235,590,000.00	1,046,581,022.44	2,189,983,500.00
70741	Public Health Services	2,235,590,000.00	1,046,581,022.44	2,189,983,500.00
7075	R&D Health	581,000,000.00	75,979,569.92	633,000,000.00
70751	R&D Health	581,000,000.00	75,979,569.92	633,000,000.00
7076	Health N. E. C	5,145,000.00	2,146,577.67	7,268,200.00
70761	Health N. E. C	5,145,000.00	2,146,577.67	7,268,200.00
708	Recreation, Culture and Religion	4,309,938,000.00	1,946,920,929.72	4,065,830,200.00
7081	Recreational and Sporting Services	2,253,225,000.00	1,620,478,106.75	1,593,037,000.00
70811	Recreational and Sporting Services	2,253,225,000.00	1,620,478,106.75	1,593,037,000.00
7082	Cultural Services	979,939,000.00	150,237,201.52	762,413,500.00
70821	Cultural Services	979,939,000.00	150,237,201.52	762,413,500.00
7083	Broadcasting and Publishing Services	827,445,000.00	152,851,871.27	761,733,000.00
70831	Broadcasting and Publishing Services	827,445,000.00	152,851,871.27	761,733,000.00
7084	Religious and Other Community Services	249,329,000.00	23,353,750.18	948,646,700.00
70841	Religious and Other Community Services	249,329,000.00	23,353,750.18	948,646,700.00
709	Education	19,648,954,393.48	12,183,748,226.76	21,972,511,550.00
7091	Pre-Primary and Primary Education	4,948,467,393.48	3,622,275,972.21	3,046,014,850.00
70912	Primary Education	4,948,467,393.48	3,622,275,972.21	3,046,014,850.00
7092	Secondary Education	49,300,000.00	24,595,953.46	43,750,000.00
70922	Senior Secondary	49,300,000.00	24,595,953.46	43,750,000.00
7093	Post-Secondary and Non Tertiary Education	800,000,000.00	490,286,844.65	1,305,000,000.00
70931	Post-Secondary and Non Tertiary Education	800,000,000.00	490,286,844.65	1,305,000,000.00
7094	Tertiary Education	7,678,050,000.00	4,321,241,392.81	8,371,275,000.00
70941	First Stage of Tertiary Education	1,643,600,000.00	755,396,296.46	1,956,300,000.00
70942	Second Stage of Tertiary Education	6,034,450,000.00	3,565,845,096.35	6,414,975,000.00
7095	Education Not Definable by Level	145,480,000.00	58,875,612.49	159,596,000.00
70951	Education Not Definable by Level	145,480,000.00	58,875,612.49	159,596,000.00
7096	Subsidiary Services to Education	6,027,657,000.00	3,666,472,451.14	9,046,875,700.00
70961	Subsidiary Services to Education	6,027,657,000.00	3,666,472,451.14	9,046,875,700.00
710	Social Protection	2,450,551,600.00	895,718,465.76	958,439,000.00
7104	Family and Children	1,574,625,000.00	135,586,331.95	633,214,000.00
71041	Family and Children	1,574,625,000.00	135,586,331.95	633,214,000.00
7108	R&D Social Protection	50,850,000.00	-	158,750,000.00
71081	R&D Social Protection	50,850,000.00	-	158,750,000.00
7109	Social Protection N. E. C	825,076,600.00	760,132,133.81	166,475,000.00
71091	Social Protection N. E. C	825,076,600.00	760,132,133.81	166,475,000.00

Gombe State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Personnel Expenditure	24,775,873,100.00	18,593,845,500.49	27,213,741,626.00
701	General Public Service	5,941,239,500.00	4,984,882,016.53	6,863,157,668.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,186,927,500.00	736,890,036.74	1,404,038,968.00
70111	Executive Organ and Legislative Organs	481,253,000.00	276,665,231.05	614,213,168.00
70112	Financial and Fiscal Affairs	705,674,500.00	460,224,805.69	789,825,800.00
7013	General Services	4,754,312,000.00	4,247,991,979.79	5,458,268,700.00
70131	General Personnel Services	4,142,650,000.00	3,737,293,193.84	4,909,629,300.00
70132	Overall Planning and Statistical Services	67,892,000.00	45,230,796.52	71,500,500.00
70133	Other General Services	543,770,000.00	465,467,989.43	477,138,900.00
7014	Basic Research	-	-	850,000.00
70141	Basic Research	-	-	850,000.00
703	Public Order and Safety	2,425,474,000.00	1,703,794,634.26	2,432,614,008.00
7033	Justice & Law Courts	2,425,474,000.00	1,703,794,634.26	2,432,614,008.00
70331	Justice & Law Courts	2,425,474,000.00	1,703,794,634.26	2,432,614,008.00
704	Economic Affairs	986,783,000.00	715,750,636.91	1,047,238,800.00
7041	General Economic, Commercial and Labour Affairs	146,610,000.00	99,677,140.13	146,470,500.00
70411	General Economic and Commercial Affairs	146,610,000.00	99,677,140.13	146,470,500.00
7042	Agriculture, Forestry, Fishing and Hunting	647,435,000.00	493,629,894.72	712,872,000.00
70421	Agriculture	647,435,000.00	493,629,894.72	712,872,000.00
7043	Fuel and Energy	3,300,000.00	-	1,100,000.00
70431	Coal and Solid Mineral Fuel	3,300,000.00	-	1,100,000.00
7044	Mining, Manufacturing and Construction	122,600,000.00	98,898,689.23	109,887,500.00
70443	Construction	122,600,000.00	98,898,689.23	109,887,500.00
7048	R&D Economic Affairs	66,838,000.00	23,544,912.83	76,908,800.00
70483	R&D Fuel and Energy	23,020,000.00	18,451,410.29	26,008,000.00
70485	R&D Transport	7,398,000.00	5,093,502.54	7,578,300.00
70487	R&D Other Industries	36,420,000.00	-	43,322,500.00
705	Environmental Protection	198,161,000.00	164,458,969.77	193,749,000.00
7056	Environmental Protection N.E.C.	198,161,000.00	164,458,969.77	193,749,000.00
70561	Environmental Protection N.E.C.	198,161,000.00	164,458,969.77	193,749,000.00
706	Housing and Community Amenities	1,078,237,000.00	669,930,636.51	1,065,197,700.00
7061	Housing Development	321,115,000.00	184,512,981.24	301,558,200.00
70611	Housing Development	321,115,000.00	184,512,981.24	301,558,200.00
7062	Community Development	292,252,000.00	154,143,756.58	257,757,500.00
70621	Community Development	292,252,000.00	154,143,756.58	257,757,500.00
7063	Water Supply	413,470,000.00	308,032,202.67	427,370,000.00
70631	Water Supply	413,470,000.00	308,032,202.67	427,370,000.00
7066	Housing and Community Amenities N. E. C	51,400,000.00	23,241,696.02	78,512,000.00
70661	Housing and Community Amenities N. E. C	51,400,000.00	23,241,696.02	78,512,000.00
707	Health	5,735,140,000.00	4,594,197,523.95	6,211,788,700.00
7072	Outpatient Services	5,206,070,000.00	4,165,882,492.92	5,608,872,000.00
70721	General Medical Services	5,206,070,000.00	4,165,882,492.92	5,608,872,000.00
7073	Hospital Services	500,600,000.00	415,881,375.63	578,200,000.00
70731	General Hospital Services	5,600,000.00	-	3,200,000.00
70734	Nursing and Convalescent Services	495,000,000.00	415,881,375.63	575,000,000.00
7074	Public Health Services	27,100,000.00	12,084,077.73	23,273,500.00
70741	Public Health Services	27,100,000.00	12,084,077.73	23,273,500.00
7076	Health N. E. C	1,370,000.00	349,577.67	1,443,200.00
70761	Health N. E. C	1,370,000.00	349,577.67	1,443,200.00
708	Recreation, Culture and Religion	624,645,000.00	406,077,510.95	579,855,200.00
7081	Recreational and Sporting Services	235,200,000.00	151,129,217.41	213,012,000.00
70811	Recreational and Sporting Services	235,200,000.00	151,129,217.41	213,012,000.00
7082	Cultural Services	200,889,000.00	121,465,201.52	188,113,500.00
70821	Cultural Services	200,889,000.00	121,465,201.52	188,113,500.00

7083	Broadcasting and Publishing Services	180,157,000.00	127,346,303.50	168,533,000.00
70831	Broadcasting and Publishing Services	180,157,000.00	127,346,303.50	168,533,000.00
7084	Religious and Other Community Services	8,399,000.00	6,136,788.52	10,196,700.00
70841	Religious and Other Community Services	8,399,000.00	6,136,788.52	10,196,700.00
709	Education	7,603,592,000.00	5,232,982,605.85	8,639,801,550.00
7091	Pre-Primary and Primary Education	80,750,000.00	54,842,124.24	84,214,850.00
70912	Primary Education	80,750,000.00	54,842,124.24	84,214,850.00
7092	Secondary Education	49,300,000.00	24,595,953.46	43,750,000.00
70922	Senior Secondary	49,300,000.00	24,595,953.46	43,750,000.00
7094	Tertiary Education	3,993,550,000.00	2,550,040,142.00	4,600,125,000.00
70941	First Stage of Tertiary Education	823,000,000.00	655,867,170.08	880,200,000.00
70942	Second Stage of Tertiary Education	3,170,550,000.00	1,894,172,971.92	3,719,925,000.00
7095	Education Not Definable by Level	70,700,000.00	56,379,612.49	80,316,000.00
70951	Education Not Definable by Level	70,700,000.00	56,379,612.49	80,316,000.00
7096	Subsidiary Services to Education	3,409,292,000.00	2,547,124,773.66	3,831,395,700.00
70961	Subsidiary Services to Education	3,409,292,000.00	2,547,124,773.66	3,831,395,700.00
710	Social Protection	182,601,600.00	121,770,965.76	180,339,000.00
7104	Family and Children	126,825,000.00	90,806,331.95	126,814,000.00
71041	Family and Children	126,825,000.00	90,806,331.95	126,814,000.00
7108	R&D Social Protection	2,900,000.00	-	2,750,000.00
71081	R&D Social Protection	2,900,000.00	-	2,750,000.00
7109	Social Protection N. E. C	52,876,600.00	30,964,633.81	50,775,000.00
71091	Social Protection N. E. C	52,876,600.00	30,964,633.81	50,775,000.00

Gombe State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Overhead Expenditure	25,876,826,000.00	20,775,896,223.49	31,487,340,000.00
701	General Public Service	19,100,710,000.00	18,398,476,611.82	23,743,750,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,306,859,000.00	4,437,408,100.89	8,078,750,000.00
70111	Executive Organ and Legislative Organs	4,351,800,000.00	2,414,723,401.72	4,742,050,000.00
70112	Financial and Fiscal Affairs	2,955,059,000.00	2,022,684,699.17	3,336,700,000.00
7013	General Services	1,658,850,000.00	961,250,854.32	1,492,050,000.00
70131	General Personnel Services	210,050,000.00	56,000,823.08	322,300,000.00
70132	Overall Planning and Statistical Services	212,350,000.00	62,897,850.00	218,750,000.00
70133	Other General Services	1,236,450,000.00	842,352,181.24	951,000,000.00
7015	R&D General Public Services	-	-	52,950,000.00
70151	R&D General Public Services	-	-	52,950,000.00
7017	Public Debt Transactions	10,130,000,000.00	12,999,817,656.61	14,116,000,000.00
70171	Public Debt Transactions	10,130,000,000.00	12,999,817,656.61	14,116,000,000.00
7018	Transfer of a General Character between Different Levels of Government	5,001,000.00	-	4,000,000.00
70181	Transfer of a General Character between Different Levels of Government	5,001,000.00	-	4,000,000.00
703	Public Order and Safety	661,270,000.00	260,688,288.08	715,620,000.00
7032	Fire Protection Services	21,200,000.00	8,990,000.00	26,200,000.00
70321	Fire Protection Services	21,200,000.00	8,990,000.00	26,200,000.00
7033	Justice & Law Courts	640,070,000.00	251,698,288.08	689,420,000.00
70331	Justice & Law Courts	640,070,000.00	251,698,288.08	689,420,000.00
704	Economic Affairs	416,790,000.00	65,836,401.50	449,050,000.00
7041	General Economic, Commercial and Labour Affairs	66,360,000.00	12,777,981.50	75,050,000.00
70411	General Economic and Commercial Affairs	66,360,000.00	12,777,981.50	75,050,000.00
7042	Agriculture, Forestry, Fishing and Hunting	146,620,000.00	23,081,900.00	131,350,000.00
70421	Agriculture	146,620,000.00	23,081,900.00	131,350,000.00
7043	Fuel and Energy	7,100,000.00	-	4,450,000.00
70431	Coal and Solid Mineral Fuel	7,100,000.00	-	4,450,000.00
7044	Mining, Manufacturing and Construction	22,350,000.00	7,743,520.00	54,200,000.00
70443	Construction	22,350,000.00	7,743,520.00	54,200,000.00

7045	Transport	36,460,000.00	6,226,500.00	51,800,000.00
70452	Water Transport	36,460,000.00	6,226,500.00	51,800,000.00
7048	R&D Economic Affairs	137,900,000.00	16,006,500.00	132,200,000.00
70483	R&D Fuel and Energy	57,550,000.00	14,009,500.00	56,650,000.00
70485	R&D Transport	9,200,000.00	1,997,000.00	14,200,000.00
70486	R&D Communication	8,300,000.00	-	5,000,000.00
70487	R&D Other Industries	62,850,000.00	-	56,350,000.00
705	Environmental Protection	68,500,000.00	23,025,984.78	72,900,000.00
7056	Environmental Protection N.E.C.	68,500,000.00	23,025,984.78	72,900,000.00
70561	Environmental Protection N.E.C.	68,500,000.00	23,025,984.78	72,900,000.00
706	Housing and Community Amenities	266,750,000.00	60,840,395.21	471,860,000.00
7061	Housing Development	100,350,000.00	24,132,260.00	128,500,000.00
70611	Housing Development	100,350,000.00	24,132,260.00	128,500,000.00
7062	Community Development	62,100,000.00	6,742,000.00	72,600,000.00
70621	Community Development	62,100,000.00	6,742,000.00	72,600,000.00
7063	Water Supply	56,300,000.00	20,884,135.21	115,750,000.00
70631	Water Supply	56,300,000.00	20,884,135.21	115,750,000.00
7065	R&D Housing and Community Amenities	4,500,000.00	-	62,000,000.00
70651	R&D Housing and Community Amenities	4,500,000.00	-	62,000,000.00
7066	Housing and Community Amenities N. E. C	43,500,000.00	9,082,000.00	93,010,000.00
70661	Housing and Community Amenities N. E. C	43,500,000.00	9,082,000.00	93,010,000.00
707	Health	1,549,475,000.00	921,657,595.66	1,072,875,000.00
7072	Outpatient Services	880,100,000.00	650,537,861.84	272,050,000.00
70721	General Medical Services	880,100,000.00	650,537,861.84	272,050,000.00
7073	Hospital Services	75,000,000.00	5,325,000.00	79,650,000.00
70731	General Hospital Services	34,400,000.00	-	12,550,000.00
70734	Nursing and Convalescent Services	40,600,000.00	5,325,000.00	67,100,000.00
7074	Public Health Services	325,600,000.00	188,218,163.90	457,350,000.00
70741	Public Health Services	325,600,000.00	188,218,163.90	457,350,000.00
7075	R&D Health	265,000,000.00	75,779,569.92	258,000,000.00
70751	R&D Health	265,000,000.00	75,779,569.92	258,000,000.00
7076	Health N. E. C	3,775,000.00	1,797,000.00	5,825,000.00
70761	Health N. E. C	3,775,000.00	1,797,000.00	5,825,000.00
708	Recreation, Culture and Religion	1,006,793,000.00	143,577,738.18	1,568,475,000.00
7081	Recreational and Sporting Services	213,025,000.00	72,083,208.75	335,025,000.00
70811	Recreational and Sporting Services	213,025,000.00	72,083,208.75	335,025,000.00
7082	Cultural Services	534,050,000.00	28,772,000.00	311,300,000.00
70821	Cultural Services	534,050,000.00	28,772,000.00	311,300,000.00
7083	Broadcasting and Publishing Services	53,788,000.00	25,505,567.77	57,200,000.00
70831	Broadcasting and Publishing Services	53,788,000.00	25,505,567.77	57,200,000.00
7084	Religious and Other Community Services	205,930,000.00	17,216,961.66	864,950,000.00
70841	Religious and Other Community Services	205,930,000.00	17,216,961.66	864,950,000.00
709	Education	2,605,988,000.00	857,013,208.26	3,236,710,000.00
7091	Pre-Primary and Primary Education	111,328,000.00	23,042,788.75	111,800,000.00
70912	Primary Education	111,328,000.00	23,042,788.75	111,800,000.00
7094	Tertiary Education	1,734,500,000.00	546,261,402.01	1,914,150,000.00
70941	First Stage of Tertiary Education	455,600,000.00	99,529,126.38	524,100,000.00
70942	Second Stage of Tertiary Education	1,278,900,000.00	446,732,275.63	1,390,050,000.00
7095	Education Not Definable by Level	21,280,000.00	2,496,000.00	23,280,000.00
70951	Education Not Definable by Level	21,280,000.00	2,496,000.00	23,280,000.00
7096	Subsidiary Services to Education	738,880,000.00	285,213,017.50	1,187,480,000.00
70961	Subsidiary Services to Education	738,880,000.00	285,213,017.50	1,187,480,000.00
710	Social Protection	200,550,000.00	44,780,000.00	156,100,000.00
7104	Family and Children	150,900,000.00	44,780,000.00	116,900,000.00
71041	Family and Children	150,900,000.00	44,780,000.00	116,900,000.00
7108	R&D Social Protection	25,450,000.00	-	23,500,000.00
71081	R&D Social Protection	25,450,000.00	-	23,500,000.00
7109	Social Protection N. E. C	24,200,000.00	-	15,700,000.00

71091	Social Protection N. E. C	24,200,000.00	-	15,700,000.00
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Gombe State Government 2021 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Capital Expenditure	56,956,609,493.48	26,192,376,166.01	61,645,455,000.00
701	General Public Service	5,596,800,100.00	2,806,913,612.64	7,124,500,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,081,300,100.00	1,730,736,370.10	3,967,000,000.00
70111	Executive Organ and Legislative Organs	845,500,000.00	81,818,050.00	960,000,000.00
70112	Financial and Fiscal Affairs	2,235,800,100.00	1,648,918,320.10	3,007,000,000.00
7012	Foreign and Economic Aid	10,000,000.00	-	10,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	-	10,000,000.00
7013	General Services	2,487,500,000.00	1,076,177,242.54	3,137,000,000.00
70131	General Personnel Services	402,000,000.00	-	882,000,000.00
70132	Overall Planning and Statistical Services	1,555,500,000.00	1,075,627,242.54	1,570,000,000.00
70133	Other General Services	530,000,000.00	550,000.00	685,000,000.00
7018	Transfer of a General Character between Different Levels of Government	18,000,000.00	-	10,500,000.00
70181	Transfer of a General Character between Different Levels of Government	18,000,000.00	-	10,500,000.00
703	Public Order and Safety	1,077,620,000.00	98,128,200.00	1,586,920,000.00
7031	Police Services	130,000,000.00	-	77,500,000.00
70311	State Expenditure to Support Police Services	130,000,000.00	-	77,500,000.00
7032	Fire Protection Services	82,000,000.00	29,945,000.00	173,000,000.00
70321	Fire Protection Services	82,000,000.00	29,945,000.00	173,000,000.00
7033	Justice & Law Courts	865,620,000.00	68,183,200.00	1,336,420,000.00
70331	Justice & Law Courts	865,620,000.00	68,183,200.00	1,336,420,000.00
704	Economic Affairs	7,377,500,000.00	1,243,565,018.41	10,266,100,000.00
7041	General Economic, Commercial and Labour Affairs	3,510,500,000.00	-	4,582,100,000.00
70411	General Economic and Commercial Affairs	3,510,500,000.00	-	4,582,100,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,246,000,000.00	837,384,948.77	2,558,500,000.00
70421	Agriculture	2,212,000,000.00	837,384,948.77	2,493,000,000.00
70423	Fishing and Hunting	34,000,000.00	-	65,500,000.00
7043	Fuel and Energy	287,000,000.00	-	1,514,000,000.00
70431	Coal and Solid Mineral Fuel	20,000,000.00	-	10,000,000.00
70435	Electricity	267,000,000.00	-	1,504,000,000.00
7044	Mining, Manufacturing and Construction	120,000,000.00	-	250,000,000.00
70441	State Support to Mining Resources other than mineral fuels	100,000,000.00	-	200,000,000.00
70442	Manufacturing	20,000,000.00	-	50,000,000.00
7045	Transport	450,000,000.00	406,180,069.64	483,500,000.00
70451	Road Transport	35,000,000.00	-	75,000,000.00
70452	Water Transport	3,000,000.00	-	3,500,000.00
70454	Air Transport	412,000,000.00	406,180,069.64	405,000,000.00
7047	Other Industries	459,000,000.00	-	430,000,000.00
70471	Distributive Trade, Storage and Warehousing	15,000,000.00	-	-
70472	Hotel and Restaurants	318,000,000.00	-	260,000,000.00
70473	Tourism	126,000,000.00	-	170,000,000.00
7048	R&D Economic Affairs	305,000,000.00	-	448,000,000.00

70487	R&D Other Industries	305,000,000.00	-	448,000,000.00
705	Environmental Protection	2,594,000,000.00	1,308,411,195.77	3,201,000,000.00
7051	Waste Management	-	-	1,000,000.00
70511	Waste Management	-	-	1,000,000.00
7054	Protection of Biodiversity and Landscape	6,500,000.00	-	21,500,000.00
70541	Protection of Biodiversity and Landscape	6,500,000.00	-	21,500,000.00
7055	R&D Environmental Protection	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
70551	R&D Environmental Protection	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
706	Housing and Community Amenities	18,456,025,000.00	10,382,328,142.13	20,953,075,000.00
7061	Housing Development	2,210,000,000.00	791,671,606.39	1,873,000,000.00
70611	Housing Development	2,210,000,000.00	791,671,606.39	1,873,000,000.00
7062	Community Development	12,392,500,000.00	7,973,858,950.72	12,421,500,000.00
70621	Community Development	12,392,500,000.00	7,973,858,950.72	12,421,500,000.00
7063	Water Supply	3,151,650,000.00	1,409,811,358.02	4,021,200,000.00
70631	Water Supply	3,151,650,000.00	1,409,811,358.02	4,021,200,000.00
7064	Street Lighting	260,000,000.00	206,986,227.00	2,250,000,000.00
70641	Street lighting	260,000,000.00	206,986,227.00	2,250,000,000.00
7066	Housing and Community Amenities N. E. C	441,875,000.00	-	387,375,000.00
70661	Housing and Community Amenities N. E. C	441,875,000.00	-	387,375,000.00
707	Health	7,669,390,000.00	2,132,844,403.82	5,878,360,000.00
7072	Outpatient Services	5,271,000,000.00	1,286,365,623.01	3,569,000,000.00
70721	General Medical Services	5,271,000,000.00	1,286,365,623.01	3,569,000,000.00
7073	Hospital Services	199,500,000.00	-	225,000,000.00
70734	Nursing and Convalescent Services	199,500,000.00	-	225,000,000.00
7074	Public Health Services	1,882,890,000.00	846,278,780.81	1,709,360,000.00
70741	Public Health Services	1,882,890,000.00	846,278,780.81	1,709,360,000.00
7075	R&D Health	316,000,000.00	200,000.00	375,000,000.00
70751	R&D Health	316,000,000.00	200,000.00	375,000,000.00
708	Recreation, Culture and Religion	2,678,500,000.00	1,397,265,680.59	1,917,500,000.00
7081	Recreational and Sporting Services	1,805,000,000.00	1,397,265,680.59	1,045,000,000.00
70811	Recreational and Sporting Services	1,805,000,000.00	1,397,265,680.59	1,045,000,000.00
7082	Cultural Services	245,000,000.00	-	263,000,000.00
70821	Cultural Services	245,000,000.00	-	263,000,000.00
7083	Broadcasting and Publishing Services	593,500,000.00	-	536,000,000.00
70831	Broadcasting and Publishing Services	593,500,000.00	-	536,000,000.00
7084	Religious and Other Community Services	35,000,000.00	-	73,500,000.00
70841	Religious and Other Community Services	35,000,000.00	-	73,500,000.00
709	Education	9,439,374,393.48	6,093,752,412.65	10,096,000,000.00
7091	Pre-Primary and Primary Education	4,756,389,393.48	3,544,391,059.22	2,850,000,000.00
70912	Primary Education	4,756,389,393.48	3,544,391,059.22	2,850,000,000.00
7093	Post-Secondary and Non Tertiary Education	800,000,000.00	490,286,844.65	1,305,000,000.00
70931	Post-Secondary and Non Tertiary Education	800,000,000.00	490,286,844.65	1,305,000,000.00
7094	Tertiary Education	1,950,000,000.00	1,224,939,848.80	1,857,000,000.00
70941	First Stage of Tertiary Education	365,000,000.00	-	552,000,000.00
70942	Second Stage of Tertiary Education	1,585,000,000.00	1,224,939,848.80	1,305,000,000.00
7095	Education Not Definable by Level	53,500,000.00	-	56,000,000.00
70951	Education Not Definable by Level	53,500,000.00	-	56,000,000.00
7096	Subsidiary Services to Education	1,879,485,000.00	834,134,659.98	4,028,000,000.00
70961	Subsidiary Services to Education	1,879,485,000.00	834,134,659.98	4,028,000,000.00
710	Social Protection	2,067,400,000.00	729,167,500.00	622,000,000.00
7104	Family and Children	1,296,900,000.00	-	389,500,000.00

71041	Family and Children	1,296,900,000.00	-	389,500,000.00
7108	R&D Social Protection	22,500,000.00	-	132,500,000.00
71081	R&D Social Protection	22,500,000.00	-	132,500,000.00
7109	Social Protection N. E. C	748,000,000.00	729,167,500.00	100,000,000.00
71091	Social Protection N. E. C	748,000,000.00	729,167,500.00	100,000,000.00

Gombe State Government 2021 Approved Budget - Total Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
215	Gombe State	107,609,308,593.48	65,562,117,889.99	120,346,536,626.00
2151	Gombe Central	740,390,000.00	57,754,739.00	900,240,000.00
21510100	AKKO	722,020,000.00	57,754,739.00	758,620,000.00
21511100	YAMALTU/DEBA	18,370,000.00	-	141,620,000.00
2152	Gombe North	38,200,536,600.00	28,850,915,282.84	44,043,373,582.00
21520400	DUKKU	23,605,000.00	-	33,355,000.00
21520500	FUNAKAYE	862,705,000.00	319,006,769.97	1,134,655,000.00
21520600	GOMBE	36,412,591,600.00	28,284,585,429.75	42,153,628,582.00
21520800	KWAMI	14,855,000.00	-	24,355,000.00
21520900	NAFADA	886,780,000.00	247,323,083.12	697,380,000.00
2153	Gombe South	2,864,185,000.00	1,320,377,884.27	3,602,185,000.00
21530200	BALANGA	16,620,000.00	-	26,120,000.00
21530300	BILLIRI	1,613,355,000.00	926,676,371.14	2,181,355,000.00
21530700	KALTUNGO	1,219,355,000.00	393,701,513.13	1,370,355,000.00
21531000	SHOMGOM	14,855,000.00	-	24,355,000.00
2154	Other	65,804,196,993.48	35,333,069,983.88	71,800,738,044.00
21541200	State Wide	63,848,509,993.48	34,370,153,150.16	67,927,382,036.00
21541300	Outside State	1,955,687,000.00	962,916,833.72	3,873,356,008.00

Gombe State Government 2021 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
215	Gombe State	24,775,873,100.00	18,593,845,500.49	27,213,741,626.00
2151	Gombe Central	255,800,000.00	57,754,739.00	202,800,000.00
21510100	AKKO	255,800,000.00	57,754,739.00	202,800,000.00
2152	Gombe North	13,556,835,600.00	9,896,540,588.49	14,978,278,582.00
21520500	FUNAKAYE	323,000,000.00	282,544,426.21	373,200,000.00
21520600	GOMBE	12,773,835,600.00	9,401,291,417.24	14,315,078,582.00
21520900	NAFADA	460,000,000.00	212,704,745.04	290,000,000.00
2153	Gombe South	888,500,000.00	691,044,687.08	927,000,000.00
21530300	BILLIRI	500,000,000.00	373,322,743.87	507,000,000.00
21530700	KALTUNGO	388,500,000.00	317,721,943.21	420,000,000.00
2154	Other	10,074,737,500.00	7,948,505,485.92	11,105,663,044.00
21541200	State Wide	9,801,985,500.00	7,776,798,783.69	10,834,557,036.00
21541300	Outside State	272,752,000.00	171,706,702.23	271,106,008.00

Gombe State Government 2021 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
215	Gombe State	25,876,826,000.00	20,775,896,223.49	31,487,340,000.00
2151	Gombe Central	348,100,000.00	-	307,200,000.00
21510100	AKKO	348,100,000.00	-	307,200,000.00
2152	Gombe North	15,359,321,000.00	15,736,361,565.06	19,678,665,000.00
21520500	FUNAKAYE	159,100,000.00	36,462,343.76	180,100,000.00
21520600	GOMBE	15,108,651,000.00	15,665,280,883.22	19,377,695,000.00
21520900	NAFADA	91,570,000.00	34,618,338.08	120,870,000.00
2153	Gombe South	561,500,000.00	138,846,352.54	602,000,000.00
21530300	BILLIRI	296,500,000.00	63,066,782.62	344,000,000.00
21530700	KALTUNGO	265,000,000.00	75,779,569.92	258,000,000.00
2154	Other	9,607,905,000.00	4,900,688,305.89	10,899,475,000.00
21541200	State Wide	9,543,455,000.00	4,881,558,305.89	10,825,225,000.00
21541300	Outside State	64,450,000.00	19,130,000.00	74,250,000.00

Gombe State Government 2021 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
215	Gombe State	56,956,609,493.48	26,192,376,166.01	61,645,455,000.00
2151	Gombe Central	136,490,000.00	-	390,240,000.00
21510100	AKKO	118,120,000.00	-	248,620,000.00
21511100	YAMALTU/DEBA	18,370,000.00	-	141,620,000.00
2152	Gombe North	9,284,380,000.00	3,218,013,129.29	9,386,430,000.00
21520400	DUKKU	23,605,000.00	-	33,355,000.00
21520500	FUNAKAYE	380,605,000.00	-	581,355,000.00
21520600	GOMBE	8,530,105,000.00	3,218,013,129.29	8,460,855,000.00
21520800	KWAMI	14,855,000.00	-	24,355,000.00
21520900	NAFADA	335,210,000.00	-	286,510,000.00
2153	Gombe South	1,414,185,000.00	490,486,844.65	2,073,185,000.00
21530200	BALANGA	16,620,000.00	-	26,120,000.00
21530300	BILLIRI	816,855,000.00	490,286,844.65	1,330,355,000.00
21530700	KALTUNGO	565,855,000.00	200,000.00	692,355,000.00
21531000	SHOMGOM	14,855,000.00	-	24,355,000.00
2154	Other	46,121,554,493.48	22,483,876,192.07	49,795,600,000.00
21541200	State Wide	44,503,069,493.48	21,711,796,060.58	46,267,600,000.00
21541300	Outside State	1,618,485,000.00	772,080,131.49	3,528,000,000.00

Gombe State Government 2021 Approved Budget - Capital Expenditure by Programme				
Code	Policy	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	56,956,609,493.48	26,192,376,166.01	61,645,455,000.00
01	Economic Empowerment Through Agriculture (General)	1,092,000,000.00	37,384,948.77	1,202,000,000.00
02	Societal Re-orientation (General)	994,500,000.00	-	952,500,000.00
03	Poverty Alleviation	317,500,000.00	64,000,000.00	732,500,000.00
04	Improvement to Human Health (General)	5,277,520,000.00	1,701,591,522.04	3,117,520,000.00
05	Enhancing Skills and Knowledge (General)	11,208,894,393.48	6,093,952,412.65	12,227,920,000.00
06	Housing and Urban Development (General)	13,352,500,000.00	9,378,696,853.75	18,580,000,000.00
07	Gender (General)	296,900,000.00	-	139,500,000.00
08	Youth (General)	205,000,000.00	1,700,000.00	265,000,000.00
09	Environmental Improvement (General)	1,060,500,000.00	458,372,965.62	1,928,500,000.00
10	Water Resources and Rural Development	7,122,995,000.00	1,304,395,458.02	7,220,515,000.00
11	Information Communication and Technology (General)	-	-	-
12	Growing the Private Sector	2,573,000,000.00	-	1,877,000,000.00
13	Reform of Government and Governance (General)	5,972,300,100.00	2,841,041,812.64	7,572,500,000.00
14	Power (General)	175,000,000.00	-	300,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	90,000,000.00	-	125,000,000.00
18	Airways (General)	-	-	-
19	Covid-19	7,218,000,000.00	4,311,240,192.52	5,405,000,000.00
20	Climate Change	195,500,000.00	38,666,800.00	143,500,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

Gombe State Government 2021 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total Capital Receipts			#####	#####	31,800,000,000.00
TETFUND	022000100100 - Ministry of Finance and Economic Development	13020301 - TETFUND	1,500,000,000.00	1,697,918,423.59	3,000,000,000.00
SDGs Conditional Grant	022000100100 - Ministry of Finance and Economic Development	13020303 - SDGs Conditional Grant	500,000,000.00		500,000,000.00
UBE	022000100100 - Ministry of Finance and Economic Development	13020305 - UBE	1,500,000,000.00	1,519,884,078.86	500,000,000.00
Community Based Health Issurance Scheme	022000100100 - Ministry of Finance and Economic Development	13020307 - Community Based Health Issurance Scheme	50,000,000.00		250,000,000.00
Save One Million Lives	022000100100 - Ministry of Finance and Economic Development	13020308 - Save One Million Lives	500,000,000.00		700,000,000.00
SFTAS	022000100100 - Ministry of Finance and Economic Development	13020310 - SFTAS	2,400,000,000.00	2,448,000,000.00	5,000,000,000.00
COVID-19 Intervention	022000100100 - Ministry of Finance and Economic Development	13020311 - COVID-19 Intervention	500,000,000.00	1,409,303,298.58	200,000,000.00
SFTAS AF	022000100100 - Ministry of Finance and Economic Development	13020312 - SFTAS AF	1,500,000,000.00		2,000,000,000.00
Strategis Support for Water Supply [COVID-19]	022000100100 - Ministry of Finance and Economic Development	13020313 - Strategis Support for Water Supply [COVID-19]			750,000,000.00
United Nations Systems	022000100100 - Ministry of Finance and Economic Development	13020405 - United Nations Systems	500,000,000.00	195,209,708.40	500,000,000.00
International NGO's	022000100100 - Ministry of Finance and Economic Development	13020406 - International NGO's	450,000,000.00		500,000,000.00
Inclusive Basic Service Delivery ADB	022000100100 - Ministry of Finance and Economic Development	13020414 - Inclusive Basic Service Delivery ADB Grant	500,000,000.00	116,070,340.07	
Partnership For Expended Water Supply Sanitation and Hygeine [PEWASH]	022000100100 - Ministry of Finance and Economic Development	13020408 - Partnership For Expended Water Supply Sanitation and Hygeine [PEWASH]	500,000,000.00		750,000,000.00
Better Education Service Delivery for All (BESDA)	022000100100 - Ministry of Finance and Economic Development	13020409 - Better Education Service Delivery for All (BESDA)	1,050,000,000.00		1,000,000,000.00
Bill and Melinda Gate Foundation [BMGF]	022000100100 - Ministry of Finance and Economic Development	13020410 - Bill and Melinda Gate Foundation [BMGF]	300,000,000.00		500,000,000.00
Sustainable Water Supply [W/BANK]	022000100100 - Ministry of Finance and Economic Development	13020411 - Sustainable Water Supply [W/BANK]	500,000,000.00		1,400,000,000.00
Health System Support Grant [GAVI]	022000100100 - Ministry of Finance and Economic Development	13020412 - Health System Support Grant [GAVI]			750,000,000.00
Basic Health CAREs Provision Fund	022000100100 - Ministry of Finance and Economic Development	13020413 - Basic Health CAREs Provision Fund	2,718,366,350.00		1,000,000,000.00
Commercial & Other Bank Loans	022000100100 - Ministry of Finance and Economic Development	14030101 - Commercial & Other Bank Loans	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00
Gombe State Revenue Bond	022000100100 - Ministry of Finance and Economic Development	14030115 - Bonds	8,400,000,000.00	8,400,000,000.00	
C B N Support Facility For Health Sector [COVID-19]	022000100100 - Ministry of Finance and Economic Development	14030112 - C B N Support Facility For Health Sector [COVID-19]	2,000,000,000.00		1,000,000,000.00
National Housing Loans Facility (Family Homes)	022000100100 - Ministry of Finance and Economic Development	14030114 - National Housing Loans Facility (Family Homes)	5,000,000,000.00		2,000,000,000.00
YESSO World Bank Assisted	022000100100 - Ministry of Finance and Economic Development	14030211 - YESSO World Bank Assisted	500,000,000.00	300,091,172.50	
W/Bank Fadama III Project	022000100100 - Ministry of Finance and Economic Development	14030202 - W/Bank Fadama III Project	100,000,000.00		

Gombe State Agency for Comm. Dev.(W/B)	022000100100 - Ministry of Finance and Economic Development	14030204 - Gombe State Agency for Comm. Dev.(W/B)	500,000,000.00	522,583,510.19	-
NEWMAP World Bank	022000100100 - Ministry of Finance and Economic Development	14030210 - NEWMAP World Bank	2,500,000,000.00	217,748,327.78	-
State Education Programme Investment Project (SEPIP)	022000100100 - Ministry of Finance and Economic Development	14030212 - State Education Programme Investment Project (SEPIP)	700,000,000.00	666,311,967.05	-
Nigeria State Health Investment Project (NSHIP)	022000100100 - Ministry of Finance and Economic Development	14030213 - Nigeria State Health Investment Project (NSHIP)	1,500,000,000.00	1,051,605,448.24	-
Accelerating Nutrition Results in Nigeria	022000100100 - Ministry of Finance and Economic Development	14030214 - Accelerating Nutrition Results in Nigeria	600,000,000.00	234,089,922.59	1,000,000,000.00
Islamic Development Bank	022000100100 - Ministry of Finance and Economic Development	14030215 - Islamic Development Bank	100,000,000.00		-
Inclusive Basic Service Delivery ADB	022000100100 - Ministry of Finance and Economic Development	14030216 - Inclusive Basic Service Delivery ADB	700,000,000.00		1,000,000,000.00
Nigeria CAREs Project	022000100100 - Ministry of Finance and Economic Development	14030217 - Nigeria CAREs Project			1,500,000,000.00
LG Contribution to Joint Projects	022000100100 - Ministry of Finance and Economic Development	14010103 - LG Contribution to Joint Projects	9,500,000,000.00	405,000,000.00	5,000,000,000.00

Gombe State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)		
Code	Fund	2021 Approved Budget
	<i>Total Revenue (including Capital Receipts)</i>	<i>108,086,513,000.00</i>
1	FEDERATION ACCOUNT	62,200,000,000.00
11	FAAC DIRECT ALLOCATION	62,200,000,000.00
1101	FAAC DIRECT ALLOCATION	62,200,000,000.00
2	CONSOLIDATED REVENUE FUND	14,086,513,000.00
21	MAIN ENVELOP	14,086,513,000.00
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	14,086,513,000.00
3	CAPITAL DEVELOPMENT FUND	31,800,000,000.00
31	CDF MAIN	31,800,000,000.00
3101	CAPITAL DEVELOPMENT FUND	31,800,000,000.00

Gombe State Government 2021 Approved Budget - Fund Source for Capital Expenditure		
Code	Fund	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>61,645,455,000.00</i>
2	CONSOLIDATED REVENUE FUND	4,965,000,000.00
21	MAIN ENVELOP	4,965,000,000.00
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	4,965,000,000.00
3	CAPITAL DEVELOPMENT FUND	56,680,455,000.00
31	CDF MAIN	56,680,455,000.00
3101	CAPITAL DEVELOPMENT FUND	56,680,455,000.00

Gombe State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total Capital Expenditure				56,956,609,493.48	#####	61,645,455,000.00
Installation of Internet Facilities	131100100201	011100100200 - Deputy Governor's Office	23010140 - Purchase of ICT Facility	2,500,000.00		2,000,000.00
Communication Gadgets	131100100202	011100100200 - Deputy Governor's Office	23010140 - Purchase of ICT Facility	4,000,000.00		4,000,000.00
Rehabilitation of Deputy Governor's Residence	131100100203	011100100200 - Deputy Governor's Office	23030101 - Rehabilitation/Repairs of Residential Building	50,000,000.00		50,000,000.00
Purchase of Computers set (desktop) & Gadget	041103300101	011103300100 - Gombe State Agency for the Control of Aids	23010113 - Purchase of Computers	3,000,000.00		3,000,000.00
Logging of Viral Load Sample to Facility	041103300102	011103300100 - Gombe State Agency for the Control of Aids	23010122 - Purchase of Health/Medical Equipment	6,400,000.00		6,400,000.00
Purchase of DBS Machine for Diagnosing Children	041103300103	011103300100 - Gombe State Agency for the Control of Aids	23010122 - Purchase of Health/Medical Equipment	15,000,000.00		20,000,000.00
IT Equipments	041103300104	011103300100 - Gombe State Agency for the Control of Aids	23010140 - Purchase of ICT Facility	6,120,000.00		6,120,000.00
Purchase of ARV Drug to Compliment Donor Supply.	041103300105	011103300100 - Gombe State Agency for the Control of Aids	23010122 - Purchase of Health/Medical Equipment	25,000,000.00		30,000,000.00
Procurement of Laboratory Reagent for 23 Comprehensive Site	041103300106	011103300100 - Gombe State Agency for the Control of Aids	23010122 - Purchase of Health/Medical Equipment	30,000,000.00		40,000,000.00
Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	041103300107	011103300100 - Gombe State Agency for the Control of Aids	23010122 - Purchase of Health/Medical Equipment	22,000,000.00		22,000,000.00
Procurement of Condom	041103300108	011103300100 - Gombe State Agency for the Control of Aids	23010142 - Purchase of General Items	1,000,000.00		1,000,000.00
Construction of GomSACA Secretariat - Walling	041103300109	011103300100 - Gombe State Agency for the Control of Aids	23020101 - Construction/Provision of office Buildings	8,000,000.00		8,000,000.00
Presidential Comprehensive Response Plan (PCRPP)	041103300110	011103300100 - Gombe State Agency for the Control of Aids	23050108 - Other Non Tangible Assets	12,000,000.00		12,000,000.00
Construction/ Furnishing of State Pension office	131103500101	011103500100 - Gombe State Pension Bureau	23020101 - Construction/Provision of office Buildings	20,000,000.00		-
Actuarial Valuation	131103500102	011103500100 - Gombe State Pension Bureau	23050108 - Other Non Tangible Assets	2,000,000.00		2,000,000.00
Purchase of Office Equipment	131103500201	011103500200 - Local Government Pension Board	23010139 - Purchase of Office Equipment	5,000,000.00		5,000,000.00
Improvement of Office Accomodation	131103500202	011103500200 - Local Government Pension Board	23030121 - Rehabilitation/Repairs of office Building	15,000,000.00		10,000,000.00
Computerization of Pension Board	131103500203	011103500200 - Local Government Pension Board	23010140 - Purchase of ICT Facility	5,000,000.00		5,000,000.00
Purchase of Ambulance & Motor Vehicles	131200300101	011200300100 - Gombe State House of Assembly	23010105 - Purchase of Motor Vehicles	10,000,000.00		10,000,000.00
Installation of Telephone & Intercom	131200300102	011200300100 - Gombe State House of Assembly	23010140 - Purchase of ICT Facility	10,000,000.00		1,000,000.00
Furnishing of Committee Rooms & Press Centre	131200300103	011200300100 - Gombe State House of Assembly	23010112 - Purchase of Office Furniture and Fittings	3,000,000.00		3,000,000.00
Furnishing of House of Assembly Complex	131200300104	011200300100 - Gombe State House of Assembly	23010112 - Purchase of Office Furniture and Fittings	10,000,000.00		-
Purchase of Office Furniture General	131200300105	011200300100 - Gombe State House of Assembly	23010112 - Purchase of Office Furniture and Fittings	5,000,000.00		40,000,000.00
House of Assembly Gadgets/Computer Equipments	131200300106	011200300100 - Gombe State House of Assembly	23010113 - Purchase of Computers	10,000,000.00		10,000,000.00
Purchase of Generators	131200300107	011200300100 - Gombe State House of Assembly	23010119 - Purchase of Power Generating Set	10,000,000.00		-
Purchase of Residential Furniture / Guest House	131200300108	011200300100 - Gombe State House of Assembly	23010103 - Purchase of Residential Building	5,000,000.00		-
Purchase of Law Books & Law reports for Legal Dept.	131200300109	011200300100 - Gombe State House of Assembly	23010125 - Purchase of Library Books & Equipment	2,000,000.00		2,000,000.00
House of Assembly Library furnishing & Fixtures	131200300110	011200300100 - Gombe State House of Assembly	23010125 - Purchase of Library Books & Equipment	10,000,000.00		10,000,000.00
Purchase of Digital Video Camera and other information and Communication equipment.	131200300111	011200300100 - Gombe State House of Assembly	23010140 - Purchase of ICT Facility	10,000,000.00		10,000,000.00
Purchase of Photocopier and Printing Equipment.	131200300112	011200300100 - Gombe State House of Assembly	23010114 - Purchase of Computer Printers	5,000,000.00		5,000,000.00
Purchase of Computer and Accessories.	131200300113	011200300100 - Gombe State House of Assembly	23010113 - Purchase of Computers	10,000,000.00	1,194,000.00	10,000,000.00
Purchase of Office Equipment	131200300114	011200300100 - Gombe State House of Assembly	23010139 - Purchase of Office Equipment	5,000,000.00		-

Purchase of Ceremonial Mace	131200300115	011200300100 - Gombe State House of Assembly	23010139 - Purchase of Office Equipment	5,000,000.00			-
Purchase of Electronics/ Electrical Devices	131200300116	011200300100 - Gombe State House of Assembly	23010139 - Purchase of Office Equipment	10,000,000.00			-
Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber.	131200300117	011200300100 - Gombe State House of Assembly	23010142 - Purchase of General Items	8,000,000.00		10,000,000.00	
Construction of Office Accomodation.	131200300118	011200300100 - Gombe State House of Assembly	23020101 - Construction/Provision of office Buildings	20,000,000.00			-
Construction of Staff Canteen	131200300119	011200300100 - Gombe State House of Assembly	23020119 - Construction/ Provision of Recreational Facilities	5,000,000.00			-
Police Outpost House of Ass.	131200300120	011200300100 - Gombe State House of Assembly	23020108 - Construction/Provision of Police Stations/Baracks	3,000,000.00		3,000,000.00	
Construction of Committee Rooms & Press Centre	131200300121	011200300100 - Gombe State House of Assembly	23020101 - Construction/Provision of office Buildings	10,000,000.00			-
General Renovation of GSHA Complex	131200300122	011200300100 - Gombe State House of Assembly	23030121 - Rehabilitation/Repairs of office Building	5,000,000.00		40,000,000.00	
Construction of Administrative Block and new Chamber	131200300123	011200300100 - Gombe State House of Assembly	23020101 - Construction/Provision of office Buildings	20,000,000.00		200,000,000.00	
Construction of House of Assembly Security Quarters	131200300124	011200300100 - Gombe State House of Assembly	23020101 - Construction/Provision of office Buildings	10,000,000.00			-
Construction of Speaker & D/Speaker's Res.	131200300125	011200300100 - Gombe State House of Assembly	23020102 - Construction/Provision of Residential Buildings	20,000,000.00			-
Construction of Speakers Guest House	131200300126	011200300100 - Gombe State House of Assembly	23020102 - Construction/Provision of Residential Buildings	25,000,000.00		40,000,000.00	
Construction of House of Assembly Guest House	131200300127	011200300100 - Gombe State House of Assembly	23020102 - Construction/Provision of Residential Buildings	5,000,000.00			-
Construction of Legislative Quarters	131200300128	011200300100 - Gombe State House of Assembly	23020102 - Construction/Provision of Residential Buildings	5,000,000.00			-
Construction of 33kva Dedicated line to House of Assembly.	131200300129	011200300100 - Gombe State House of Assembly	23020103 - Construction/Provision of Electricity	10,000,000.00		2,000,000.00	
House of Assembly Clinic/Equipment	131200300130	011200300100 - Gombe State House of Assembly	23010139 - Purchase of Office Equipment	10,000,000.00			-
Construction of Clinic	131200300131	011200300100 - Gombe State House of Assembly	23020106 - Construction/Provision of Hospitals/Health Centres	10,000,000.00		30,000,000.00	
Construction of Library	131200300132	011200300100 - Gombe State House of Assembly	23020111 - Construction/Provision of Libraries	20,000,000.00			-
Landscaping & Const. of road at House of Assembly	131200300133	011200300100 - Gombe State House of Assembly	23020114 - Construction/Provision of Roads	10,000,000.00		50,000,000.00	
Construction of House of Assembly Printing Press.	131200300134	011200300100 - Gombe State House of Assembly	23020101 - Construction/Provision of office Buildings	5,000,000.00			-
Upgrading of Hon Speakers Office	131200300135	011200300100 - Gombe State House of Assembly	23030121 - Rehabilitation/Repairs of office Building	15,000,000.00		25,000,000.00	
Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	131200300136	011200300100 - Gombe State House of Assembly	23050102 - Computer Software Acquisition	5,000,000.00		5,000,000.00	
Drilling of Borehole and Reticulations.	131200300137	011200300100 - Gombe State House of Assembly	23020105 - Construction/Provision of Water Facilities	5,000,000.00		5,000,000.00	
Consultancy for Projects	131200300138	011200300100 - Gombe State House of Assembly	23050107 - Margin for Increase in Costs	10,000,000.00		20,000,000.00	
Provision Alternative Energy Source (Solar / Inverter).	131200300139	011200300100 - Gombe State House of Assembly	23020103 - Construction/Provision of Electricity	10,000,000.00		10,000,000.00	
Purchase of Principal Officers Vehicle.	131200300140	011200300100 - Gombe State House of Assembly	23010105 - Purchase of Motor Vehicles	10,000,000.00		50,000,000.00	
Purchase of Motor Vehicle.	131200300141	011200300100 - Gombe State House of Assembly	23010105 - Purchase of Motor Vehicles	10,000,000.00		50,000,000.00	
Purchase of Committee Vehicles (Hon. Members).	131200300142	011200300100 - Gombe State House of Assembly	23010105 - Purchase of Motor Vehicles	5,000,000.00			-
Provision of House of Assembly Clinic Consumables	131200300143	011200300100 - Gombe State House of Assembly	23010122 - Purchase of Health/Medical Equipment	5,000,000.00		5,000,000.00	
Provision of Internet Facility/ Website for GSHA	131200300144	011200300100 - Gombe State House of Assembly	23010140 - Purchase of ICT Facility	5,000,000.00		10,000,000.00	
Purchase of Assembly Service Commission Vehicles	131120040010	011200400100 - Gombe State House of Assembly Service Comm.	23010105 - Purchase of Motor Vehicles	10,000,000.00		10,000,000.00	

Purchase of HASC Computers & Gadgets	1311200400102	011200400100 - Gombe State House of Assembly Service Comm.	23010113 - Purchase of Computers	5,500,000.00		5,500,000.00	
Purchase of Office Equipment	1311200400103	011200400100 - Gombe State House of Assembly Service Comm.	23010139 - Purchase of Office Equipment	6,000,000.00		6,000,000.00	
Purchase of Office Furniture	1311200400104	011200400100 - Gombe State House of Assembly Service Comm.	23010112 - Purchase of Office Furniture and Fittings	7,500,000.00		7,500,000.00	
Construction of Office Complex	1311200400105	011200400100 - Gombe State House of Assembly Service Comm.	23020101 - Construction/Provision of office Buildings	10,000,000.00			-
Purchase of Motor Cycles	131601800101	011601800100 - Ministry of Internal Security and Ethical Orientation	23010104 - Purchase of Motor Cycles	40,000,000.00		20,000,000.00	
Purchase of Motor Vehicles	131601800102	011601800100 - Ministry of Internal Security and Ethical Orientation	23010105 - Purchase of Motor Vehicles				-
Purchase of Cinema Van	131601800103	011601800100 - Ministry of Internal Security and Ethical Orientation	23010106 - Purchase of Vans	10,000,000.00		10,000,000.00	
Purchase of Generator	131601800104	011601800100 - Ministry of Internal Security and Ethical Orientation	23010119 - Purchase of Power Generating Set	5,000,000.00	550,000.00	5,000,000.00	
Purchase of Assorted Communication / Security Gadgets [CCTV]	131601800105	011601800100 - Ministry of Internal Security and Ethical Orientation	23010140 - Purchase of ICT Facility	100,000,000.00		500,000,000.00	
Graphic Machnes	131601800106	011601800100 - Ministry of Internal Security and Ethical Orientation	23010113 - Purchase of Computers	50,000,000.00		20,000,000.00	
Construction of Three Rehabilitation Centres in Senatorial District	131601800107	011601800100 - Ministry of Internal Security and Ethical Orientation	23020102 - Construction/Provision of Residential Buildings	150,000,000.00		50,000,000.00	
Construction of Eleven [11] Local Government Areas Office [Marshal .Vigilenties and Hunters]	131601800108	011601800100 - Ministry of Internal Security and Ethical Orientation	23020101 - Construction/Provision of office Buildings	50,000,000.00		25,000,000.00	
Intelligence Management and Monitoring	131601800109	011601800100 - Ministry of Internal Security and Ethical Orientation	23050101 - Reseach and Development	100,000,000.00		50,000,000.00	
Hunters and Vigilenties [Security]	131601800110	011601800100 - Ministry of Internal Security and Ethical Orientation	23050107 - Margin for Increase in Costs	100,000,000.00		50,000,000.00	
Purchase of Cinema Van	022300100101	012300100100 - Ministry of Information and Culture	23010106 - Purchase of Vans	5,000,000.00			-
Purchase of OB Van	022300100102	012300100100 - Ministry of Information and Culture	23010106 - Purchase of Vans	2,000,000.00			-
Purchase Of Generator	022300100103	012300100100 - Ministry of Information and Culture	23010119 - Purchase of Power Generating Set	1,000,000.00			-
Purchase of Video Public Address System	022300100104	012300100100 - Ministry of Information and Culture	23010140 - Purchase of ICT Facility	25,000,000.00		25,000,000.00	
Purchase of 3 Graphic Equipment	022300100105	012300100100 - Ministry of Information and Culture	23010139 - Purchase of Office Equipment	5,000,000.00		5,000,000.00	
Procurement Media Equipment	022300100106	012300100100 - Ministry of Information and Culture	23010139 - Purchase of Office Equipment	15,000,000.00		15,000,000.00	
Purchase of Editing Facilities	022300100107	012300100100 - Ministry of Information and Culture	23010113 - Purchase of Computers	10,000,000.00		10,000,000.00	
Public Address System	022300100108	012300100100 - Ministry of Information and Culture	23010139 - Purchase of Office Equipment	2,000,000.00		2,000,000.00	
Upgrading Of Gombe Media Corparation	022300100109	012300100100 - Ministry of Information and Culture	23010139 - Purchase of Office Equipment	30,000,000.00		15,000,000.00	
Establishment of New Digital Studio.	022300100110	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastrature	20,000,000.00		20,000,000.00	
Archives & Library	022300100111	012300100100 - Ministry of Information and Culture	23010125 - Purchase of Library Books & Equipment	500,000.00		500,000.00	
Construction & Rehabilitation of Press Centre	022300100112	012300100100 - Ministry of Information and Culture	23020101 - Construction/Provision of office Buildings	7,500,000.00		15,000,000.00	
Establishment of Zonal Centre's	022300100113	012300100100 - Ministry of Information and Culture	23020101 - Construction/Provision of office Buildings	5,000,000.00		5,000,000.00	
Establishment of Technical Workshop	022300100114	012300100100 - Ministry of Information and Culture	23050107 - Margin for Increase in Costs	500,000.00		500,000.00	
Establishment of Mini Recording Studio	022300100115	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastrature	5,000,000.00		5,000,000.00	
Community viewing Centre	022300100116	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastrature	5,000,000.00		5,000,000.00	
Construction of Cultural Theatre, Meseum and Artist Camp	022300100117	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastrature	10,000,000.00		10,000,000.00	
Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	022300100118	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastrature	76,000,000.00		50,000,000.00	
Tula Holiday Resort	022300100119	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastrature	15,000,000.00		10,000,000.00	
Completion of Kaltungo Meseum	022300100120	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastrature	30,000,000.00		20,000,000.00	

Renovation of Ministry HQTS	022300100121	012300100100 - Ministry of Information and Culture	23030121 - Rehabilitation/Repairs of office Building	30,000,000.00		15,000,000.00	
Community Radio	022300100122	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastructure	30,000,000.00		2,000,000.00	
Production of VSAT and Gombe State Website	022300100123	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastructure	10,000,000.00		10,000,000.00	
Establishment of Film Unit in Gombe	022300100124	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastructure	15,000,000.00		10,000,000.00	
Communication & Rebranding	022300100125	012300100100 - Ministry of Information and Culture	23050107 - Margin for Increase in Costs	10,000,000.00		5,000,000.00	
GCC Federal fm radio	022300100126	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastructure	15,000,000.00		5,000,000.00	
Construction of 50KWA A. M Radio Station	022300100127	012300100100 - Ministry of Information and Culture	23020118 - Construction/ Provision of Infrastructure	250,000,000.00		300,000,000.00	
Supply and Installation of Broadcasting Equipments	022300100128	012300100100 - Ministry of Information and Culture	23010140 - Purchase of ICT Facility	44,000,000.00		4,000,000.00	
Office Equipments	022300400101	012300400100 - Gombe Media Corporation	23010139 - Purchase of Office Equipment	10,000,000.00		10,000,000.00	
Digitisation of GMC	022300400102	012300400100 - Gombe Media Corporation	23010140 - Purchase of ICT Facility	10,000,000.00		10,000,000.00	
Overhauling of GSBS/GMTV	022300400103	012300400100 - Gombe Media Corporation	23050109 - Operation and Maintenance of Public Utilities	30,000,000.00		20,000,000.00	
Improve Service of GMC by Modern Techniques	022300400104	012300400100 - Gombe Media Corporation	23050109 - Operation and Maintenance of Public Utilities	2,000,000.00		2,000,000.00	
Establishment of AM Radio Station	022300400105	012300400100 - Gombe Media Corporation	23020118 - Construction/ Provision of Infrastructure	20,000,000.00		15,000,000.00	
Operation Licence Fee NBC	022300400105	012300400100 - Gombe Media Corporation	23050107 - Margin for Increase in Costs	13,000,000.00		15,000,000.00	
Procurement and Operation Equipment For GMC	022300400106	012300400100 - Gombe Media Corporation	23010139 - Purchase of Office Equipment	4,000,000.00		5,000,000.00	
Office Furniture for MDAs	132500100101	012500100100 - Office of the Head of Civil Service	23010112 - Purchase of Office Furniture and Fittings	100,000,000.00		150,000,000.00	
Internet Facilities	132500100102	012500100100 - Office of the Head of Civil Service	23010140 - Purchase of ICT Facility	3,000,000.00		3,000,000.00	
Construction of State Secretariat	132500100103	012500100100 - Office of the Head of Civil Service	23020101 - Construction/Provision of office Buildings	100,000,000.00		500,000,000.00	
Completion of NYSC camp	132500100104	012500100100 - Office of the Head of Civil Service	23020101 - Construction/Provision of office Buildings	50,000,000.00		100,000,000.00	
Walling of State Secretariat	132500100105	012500100100 - Office of the Head of Civil Service	23020122 - Construction of Boundary Pillers/Right of Ways	30,000,000.00		40,000,000.00	
Drainage & Landscaping at State Secretariat	132500100106	012500100100 - Office of the Head of Civil Service	23020118 - Construction/ Provision of Infrastructure	20,000,000.00		20,000,000.00	
Gombe State Employee Mgt Information System	132500100107	012500100100 - Office of the Head of Civil Service	23050102 - Computer Software Acquisition	15,000,000.00		15,000,000.00	
Consultancy Services for Projects	132500100108	012500100100 - Office of the Head of Civil Service	23050107 - Margin for Increase in Costs	20,000,000.00		20,000,000.00	
Purchase of Office Equipment to (MDAs)	132503400101	012503400100 - Estabs & Service Matters Bureau	23010139 - Purchase of Office Equipment	30,000,000.00		5,000,000.00	
Armed Forces Recruitment Centre	132503400102	012503400100 - Estabs & Service Matters Bureau	23020120 - Construction/ Provision of Military Barracks	10,000,000.00		7,500,000.00	
Purchase Of Office Furnitures	134700100101	014700100100 - Civil Service Commission	23010112 - Purchase of Office Furniture and Fittings	10,000,000.00		4,000,000.00	
Purchase of Equipment (ICT)	134700100102	014700100100 - Civil Service Commission	23010140 - Purchase of ICT Facility	7,000,000.00		3,000,000.00	
Renovation of Office Building	134700100103	014700100100 - Civil Service Commission	23030121 - Rehabilitation/Repairs of office Building			5,000,000.00	
Office Equipment/Electronics & Computers Allied	134800100101	014800100100 - Gombe State Independent Electoral Commission	23010139 - Purchase of Office Equipment	5,000,000.00		5,000,000.00	
Renovation and Refurbishing of Commission's Headquarters	134800100102	014800100100 - Gombe State Independent Electoral Commission	23030121 - Rehabilitation/Repairs of office Building	40,000,000.00		50,000,000.00	
Local Govt. Council General Elections/Bye Elections	134800100103	014800100100 - Gombe State Independent Electoral Commission	23050108 - Other Non Tangible Assets	200,000,000.00	33,010,000.00	10,000,000.00	
Humanitarian and Social Palliatives	196100100101	016100100100 - Office of the Secretary to the State Government	23050108 - Other Non Tangible Assets	748,000,000.00	729,167,500.00	100,000,000.00	
Community and Social Development Project	196100100102	016100100100 - Office of the Secretary to the State Government	23050108 - Other Non Tangible Assets	1,000,000.00		50,000,000.00	
Government Empowerment and Enterprise Promotion [GEEP]	196100100103	016100100100 - Office of the Secretary to the State Government	23050108 - Other Non Tangible Assets	1,000,000.00		20,000,000.00	
Purchase of Generator	136100800101	016100800100 - State Emergency Management Agency (SEMA)	23010119 - Purchase of Power Generating Set	3,000,000.00		3,000,000.00	
Purchase of Office Equipment	136100800102	016100800100 - State Emergency Management Agency (SEMA)	23010139 - Purchase of Office Equipment	1,000,000.00		1,000,000.00	

Bulk Purchase of Relief Materials	136100800103	016100800100 - State Emergency Management Agency (SEMA)	23010142 - Purchase of General Items	48,000,000.00	47,614,050.00	50,000,000.00	
Purchase of Temporary I.D.P. Tents.	136100800104	016100800100 - State Emergency Management Agency (SEMA)	23010142 - Purchase of General Items	5,000,000.00		5,000,000.00	
Establishment of LGA Emergency Mgt Offices	136100800105	016100800100 - State Emergency Management Agency (SEMA)	23050109 - Operation and Maintenance of Public Utilities	5,000,000.00		5,000,000.00	
Construction of Emergency Transit camp	136100800106	016100800100 - State Emergency Management Agency (SEMA)	23020102 - Construction/Provision of Residential Buildings	5,000,000.00		5,000,000.00	
Construction of Ware House (SEMA)	136100800107	016100800100 - State Emergency Management Agency (SEMA)	23020118 - Construction/ Provision of Infrastrature	2,000,000.00		5,000,000.00	
Renting of IDPs Houses	136100800108	016100800100 - State Emergency Management Agency (SEMA)	23050107 - Margin for Increase in Costs	5,000,000.00		2,000,000.00	
Nutrition In Emergency	136100800109	016100800100 - State Emergency Management Agency (SEMA)	23050103 - Monitoring and Evaluation	3,000,000.00		3,000,000.00	
Relief Assitance (Cash)	136100800110	016100800100 - State Emergency Management Agency (SEMA)	23050103 - Monitoring and Evaluation	2,000,000.00		10,000,000.00	
Education in Emergency	136100800111	016100800100 - State Emergency Management Agency (SEMA)	23050101 - Reseach and Development	5,000,000.00		5,000,000.00	
Fire Proof Cabinets	136101000101	016101000100 - Budget Mon. and Price Intell. Unit (Due Process)	23010112 - Purchase of Office Furniture and Fittings	5,000,000.00		5,000,000.00	
Renovation of Office Complex	136101000102	016101000100 - Budget Mon. and Price Intell. Unit (Due Process)	23030121 - Rehabilitation/Repairs of office Building	10,000,000.00			-
Landscarping and Provision Of Carpark	026103700101	016103700100 - Muslim Pilgrims Welfare Board	23020118 - Construction/ Provision of Infrastrature	5,000,000.00		5,000,000.00	
Construction Of Public Convinience	026103700102	016103700100 - Muslim Pilgrims Welfare Board	23020118 - Construction/ Provision of Infrastrature	5,000,000.00			-
Renovation Of Office Complex	026103700103	016103700100 - Muslim Pilgrims Welfare Board	23030121 - Rehabilitation/Repairs of office Building	5,000,000.00		10,000,000.00	
Provision of ICT Equipment	026103800201	016103800200 - Christian Pilgrims Welfare Board	23010140 - Purchase of ICT Facility			3,500,000.00	
Purchase Of Generator	026103800202	016103800200 - Christian Pilgrims Welfare Board	23010119 - Purchase of Power Generating Set	5,000,000.00		5,000,000.00	
Landscapping and Provision Of Carspark	026103800203	016103800200 - Christian Pilgrims Welfare Board	23020118 - Construction/ Provision of Infrastrature	5,000,000.00		5,000,000.00	
Construction and Expention Of Office Building	026103800204	016103800200 - Christian Pilgrims Welfare Board	23020101 - Construction/Provision of office Buildings			40,000,000.00	
Construction of Public Convenience	026103800205	016103800200 - Christian Pilgrims Welfare Board	23020118 - Construction/ Provision of Infrastrature	5,000,000.00		5,000,000.00	
Renovation Of Office Complex	026103800206	016103800200 - Christian Pilgrims Welfare Board	23030121 - Rehabilitation/Repairs of office Building	5,000,000.00			-
Construction of Staff Training School	136104500101	016104500100 - Gombe State Bureau of Public Service Reform	23020107 - Construction/Provision of Public Schools			10,000,000.00	
Computerisation of Commission	136400100101	016400100100 - Local Government Service Commission	23010140 - Purchase of ICT Facility	6,000,000.00		3,000,000.00	
Purchase of Power Generator Set	136400100102	016400100100 - Local Government Service Commission	23010119 - Purchase of Power Generating Set	3,000,000.00		2,500,000.00	
Inter Locking of Office Premise	136400100103	016400100100 - Local Government Service Commission	23020118 - Construction/ Provision of Infrastrature	3,000,000.00		3,000,000.00	
Rehabilitation / Repairs of Office Building	136400100104	016400100100 - Local Government Service Commission	23030121 - Rehabilitation/Repairs of office Building	4,000,000.00			-
Renovation of Chairman Office, Members ,and Permanent Secretary Cars Parts	136400100105	016400100100 - Local Government Service Commission	23030121 - Rehabilitation/Repairs of office Building	2,000,000.00		2,000,000.00	
Purchase of New / Modern Fire Fighting Trucks.	136500100101	016500100100 - Ministry of Special Duties	23010123 - Purchase of Fire Fighting Equipment	10,000,000.00		100,000,000.00	
Procurement of Fire Fighting Equipment	136500100102	016500100100 - Ministry of Special Duties	23010123 - Purchase of Fire Fighting Equipment	30,000,000.00	29,945,000.00	50,000,000.00	
Fire Hydrants	136500100103	016500100100 - Ministry of Special Duties	23010123 - Purchase of Fire Fighting Equipment	2,000,000.00		3,000,000.00	
Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	136500100104	016500100100 - Ministry of Special Duties	23020110 - Construction/Provision of Fire Fighting Station	40,000,000.00		20,000,000.00	
Creation of Data Bank	136500100105	016500100100 - Ministry of Special Duties	23050108 - Other Non Tangible Assets	5,000,000.00		5,000,000.00	
Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	136500100106	016500100100 - Ministry of Special Duties	23050108 - Other Non Tangible Assets	20,000,000.00			-

Purchase of Standby Generator 100KVA	011500100101	021500100100 - Ministry of Agriculture and Animal Husbandry	23010119 - Purchase of Power Generating Set	5,000,000.00		10,000,000.00	
Poultry Equipment/ Solar Energy for PPU	011500100102	021500100100 - Ministry of Agriculture and Animal Husbandry	23010119 - Purchase of Power Generating Set	12,000,000.00		30,000,000.00	
Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	011500100103	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities			3,000,000.00	
Earth Dam at Wangi	011500100104	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		4,000,000.00	
Waste Management	011500100105	021500100100 - Ministry of Agriculture and Animal Husbandry	23040106 - Environmental Sanitation			1,000,000.00	
Agricultural Transformation Agenda Support	011500100106	021500100100 - Ministry of Agriculture and Animal Husbandry	23050108 - Other Non Tangible Assets	60,000,000.00		50,000,000.00	
Earth dam 2100MS at Zagala	011500100107	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		4,000,000.00	
Earth dam at Wawa	011500100108	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		5,000,000.00	
Earth dam at Gadam	011500100109	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		3,000,000.00	
Earth dam at Bukka Arbain	011500100110	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		3,000,000.00	
Earth dam 2100MS at Hashidu	011500100111	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		3,000,000.00	
Eearth dam at Wendekole	011500100112	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		3,000,000.00	
Earth dam at Kuni	011500100113	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		3,000,000.00	
Earth dam at Jarkum	011500100114	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	3,000,000.00		3,000,000.00	
Support for Small Women Farmers	011500100115	021500100100 - Ministry of Agriculture and Animal Husbandry	23050108 - Other Non Tangible Assets	20,000,000.00		35,000,000.00	
Renovation of Farm Training Centre Kupto	011500100116	021500100100 - Ministry of Agriculture and Animal Husbandry	23030121 - Rehabilitation/Repairs of office Building	3,000,000.00		3,000,000.00	
Renovation of Farm Training Centre Ladongor	011500100117	021500100100 - Ministry of Agriculture and Animal Husbandry	23030121 - Rehabilitation/Repairs of office Building	3,000,000.00		3,000,000.00	
Renovation of Farm Training Centre Wajari	011500100118	021500100100 - Ministry of Agriculture and Animal Husbandry	23030121 - Rehabilitation/Repairs of office Building	3,000,000.00		3,000,000.00	
Integrated Agricultural Farm	011500100119	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00		4,000,000.00	
Support for Dry Season Farming	011500100120	021500100100 - Ministry of Agriculture and Animal Husbandry	23020105 - Construction/Provision of Water Facilities	40,000,000.00	18,970,533.50	20,000,000.00	
Livestock Water Development	011500100121	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00		20,000,000.00	
Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	011500100122	021500100100 - Ministry of Agriculture and Animal Husbandry	23020106 - Construction/Provision of Hospitals/Health Centres	10,000,000.00		50,000,000.00	
Modern Abattoir in Gombe	011500100123	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00			-
Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	011500100124	021500100100 - Ministry of Agriculture and Animal Husbandry	23020101 - Construction/Provision of office Buildings	20,000,000.00		10,000,000.00	
Development of Hides and Skin Infrastructure	011500100125	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00		5,000,000.00	
Construction of Abattoir at Herwagana (SDGs)	011500100126	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00		1,000,000.00	
Refurbishing of Tractors & Implements	011500100127	021500100100 - Ministry of Agriculture and Animal Husbandry	23030112 - Rehabilitation/Repairs - Agricultural Facilities	10,000,000.00		10,000,000.00	
Renovation of Herwagana Abattoir (SDGs)	011500100128	021500100100 - Ministry of Agriculture and Animal Husbandry	23030112 - Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00			-
Development of Control Post	011500100129	021500100100 - Ministry of Agriculture and Animal Husbandry	23020122 - Construction of Boundary Pillers/Right of Ways	10,000,000.00		5,000,000.00	

Development of LIBC	011500100130	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	5,000,000.00		2,000,000.00	
Pasture Development Equipment	011500100131	021500100100 - Ministry of Agriculture and Animal Husbandry	23010127 - Purchase Agricultural Equipment	10,000,000.00		5,000,000.00	
Training of 150 Agric Extension Workers Statewide	011500100132	021500100100 - Ministry of Agriculture and Animal Husbandry	23050108 - Other Non Tangible Assets			20,000,000.00	
Consultancy Services	011500100133	021500100100 - Ministry of Agriculture and Animal Husbandry	23050108 - Other Non Tangible Assets			200,000,000.00	
Agricultural Extension (011500100134	021500100100 - Ministry of Agriculture and Animal Husbandry	23050108 - Other Non Tangible Assets	50,000,000.00		10,000,000.00	
Purchase of Improved Seedlings	011500100135	021500100100 - Ministry of Agriculture and Animal Husbandry	23050111 - Agricultural Inputs	70,000,000.00		15,000,000.00	
Fadama III Project (World Bank)	011500100136	021500100100 - Ministry of Agriculture and Animal Husbandry	23010127 - Purchase Agricultural Equipment	20,000,000.00			-
Resettlement Scheme	011500100137	021500100100 - Ministry of Agriculture and Animal Husbandry	23020104 - Construction/Provision of Housing	5,000,000.00		2,000,000.00	
Nigeria CARE's Project	191500100138	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities			200,000,000.00	
Gombe State /LFN Agric Training School Tumu	011500100139	021500100100 - Ministry of Agriculture and Animal Husbandry	23050108 - Other Non Tangible Assets	20,000,000.00		20,000,000.00	
Strategic Grain Reserve	011500100140	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	20,000,000.00	1,314,406.21	50,000,000.00	
Cattle Route Development	011500100141	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	20,000,000.00		10,000,000.00	
Wawa, Zange and other Grazing Reserves	011500100142	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	20,000,000.00	862,000.00	20,000,000.00	
Control of Emergency Diseases	011500100143	021500100100 - Ministry of Agriculture and Animal Husbandry	23010122 - Purchase of Health/Medical Equipment	2,000,000.00		5,000,000.00	
Avian Influenza Control Project	011500100144	021500100100 - Ministry of Agriculture and Animal Husbandry	23010122 - Purchase of Health/Medical Equipment	3,000,000.00		2,000,000.00	
Poultry Production Unit	011500100145	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	20,000,000.00		20,000,000.00	
Epizotic Disease Control	011500100146	021500100100 - Ministry of Agriculture and Animal Husbandry	23010122 - Purchase of Health/Medical Equipment	10,000,000.00	1,200,000.00	10,000,000.00	
Artificial Insemination	011500100147	021500100100 - Ministry of Agriculture and Animal Husbandry	23010122 - Purchase of Health/Medical Equipment	2,000,000.00		2,000,000.00	
National Bovine TB Programme	011500100148	021500100100 - Ministry of Agriculture and Animal Husbandry	23050108 - Other Non Tangible Assets	5,000,000.00		5,000,000.00	
Fertilizer Subsidy	191500100149	021500100100 - Ministry of Agriculture and Animal Husbandry	23050107 - Margin for Increase in Costs	1,000,000,000.00	800,000,000.00	800,000,000.00	
Procurement of Agricultural Inputs	011500100150	021500100100 - Ministry of Agriculture and Animal Husbandry	23010127 - Purchase Agricultural Equipment			15,000,000.00	
Purchase of Ox and Ox-drawn Implements	011500100151	021500100100 - Ministry of Agriculture and Animal Husbandry	23010127 - Purchase Agricultural Equipment	20,000,000.00		10,000,000.00	
Agricultural Development Fund	011500100152	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	20,000,000.00	15,038,009.06	5,000,000.00	
Dairy Farm	011500100153	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00		5,000,000.00	
Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	011510200101	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23030112 - Rehabilitation/Repairs - Agricultural Facilities	40,000,000.00		40,000,000.00	
Construction of Agricultural Resource Centre	011510200102	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23020113 - Construction/Provision of Agricultural Facilities	25,000,000.00		25,000,000.00	
Fadama III Project	011510200103	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00			-
Renovation/Upgrading of Farm Training Centers	011510200104	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23030112 - Rehabilitation/Repairs - Agricultural Facilities	25,000,000.00		25,000,000.00	
Rehabilitation and Fencing of Bogo Seed Processing Plant	011510200105	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23030112 - Rehabilitation/Repairs - Agricultural Facilities	20,000,000.00		20,000,000.00	

Farmers Data Base	011510200106	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050103 - Monitoring and Evaluation	10,000,000.00		20,000,000.00	
Training of 100 Agric Extension Officers [State Wide]	011510200107	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets	20,000,000.00		20,000,000.00	
Consultancy Services	011510200108	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets			150,000,000.00	
NIRSAL	011510200109	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050112 - Counterpart Fund	2,000,000.00		2,000,000.00	
Fostering Sustainability and Resilience [GEF/UNDP Project]	011510200110	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets	45,000,000.00		90,000,000.00	
Grown in Gombe Agricultural Revolution Programme	191510200111	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets			255,000,000.00	
Farmer to Farmer (F2 F) USAID Funded Project.	011510200112	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets			15,000,000.00	
Japanese International Cooperation Agency SHEP Project (JICA).	011510200113	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets			15,000,000.00	
Community Based Agriculture & Rural Dev. Programme (Sustainability)	011510200114	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets	10,000,000.00		10,000,000.00	
Sassakawa Global 2000	011510200115	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets	15,000,000.00		20,000,000.00	
National Programme for Food Security & Agric. Rural Dev. Programme	011510200116	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets	20,000,000.00		20,000,000.00	
Procurement of Agricultural Inputs	011511000101	021511000100 - Gombe State Agricultural Supply Company (GOSAC)	23050111 - Agricultural Inputs	80,000,000.00		1,000,000.00	
Purchase of OX and OX-Draw Implements	011511000102	021511000100 - Gombe State Agricultural Supply Company (GOSAC)	23050111 - Agricultural Inputs	80,000,000.00		1,000,000.00	
Fertilizer Procurement/Subsidy	011511000103	021511000100 - Gombe State Agricultural Supply Company (GOSAC)	23050111 - Agricultural Inputs				-
Procurement of Agricultural Chemicals	011511000104	021511000100 - Gombe State Agricultural Supply Company (GOSAC)	23050111 - Agricultural Inputs	80,000,000.00		1,000,000.00	
Purchase Of Landed Property	132000100101	022000100100 - Ministry of Finance and Economic Development	23010101 - Purchase/Acquisition of Land	125,000,000.00	116,856,820.10	100,000,000.00	
Purchase Of Motor Cycles (Service Wide)	132000100102	022000100100 - Ministry of Finance and Economic Development	23010105 - Purchase of Motor Vehicles	10,000,000.00		5,000,000.00	
Purchase Of Motor Vehicles (Service Wide)	132000100103	022000100100 - Ministry of Finance and Economic Development	23010105 - Purchase of Motor Vehicles	700,000,000.00	523,706,500.00	800,000,000.00	
Purchase of Specialized Vehicles/Equipment	132000100104	022000100100 - Ministry of Finance and Economic Development	23010105 - Purchase of Motor Vehicles	5,000,000.00		5,000,000.00	
Purchase Of Office Furniture & Equipment	132000100105	022000100100 - Ministry of Finance and Economic Development	23010112 - Purchase of Office Furniture and Fittings	5,000,000.00		5,000,000.00	
Safe and Case Boxes	132000100106	022000100100 - Ministry of Finance and Economic Development	23010112 - Purchase of Office Furniture and Fittings	5,000,000.00		5,000,000.00	
Construction Of Finance House	132000100107	022000100100 - Ministry of Finance and Economic Development	23020101 - Construction/Provision of office Buildings	10,000,000.00		5,000,000.00	
Consultancy Services	132000100108	022000100100 - Ministry of Finance and Economic Development	23050108 - Other Non Tangible Assets	40,000,000.00		1,000,000,000.00	
SDGs Counterpart Funding (Service Wide)	132000100109	022000100100 - Ministry of Finance and Economic Development	23050112 - Counterpart Fund	50,000,000.00		50,000,000.00	
SUBEB Counterpart Funding	132000100110	022000100100 - Ministry of Finance and Economic Development	23050112 - Counterpart Fund	1,000,000,000.00	1,000,000,000.00	500,000,000.00	
Project Preparation For PPP (Service Wide)	132000100111	022000100100 - Ministry of Finance and Economic Development	23050108 - Other Non Tangible Assets	5,000,000.00		5,000,000.00	
Purchase of Office Furniture and Equipment	132000200101	022000200100 - Debt Management Office	23010112 - Purchase of Office Furniture and Fittings	2,000,000.00		5,000,000.00	
Computers and Allied Matters	132000200102	022000200100 - Debt Management Office	23010113 - Purchase of Computers	2,000,000.00		5,000,000.00	
Computerization of Debt Management Office	132000200103	022000200100 - Debt Management Office	23010140 - Purchase of ICT Facility	1,000,000.00		5,000,000.00	
Installation of Internet Facilities	132000200104	022000200100 - Debt Management Office	23010140 - Purchase of ICT Facility	5,000,000.00		5,000,000.00	
Purchase of Equipment for Treasury House	132000700101	022000700100 - Office of the Accountant General	23010139 - Purchase of Office Equipment	20,000,000.00		20,000,000.00	

Computers and Allied Machines	132000700102	022000700100 - Office of the Accountant General	23010113 - Purchase of Computers	20,000,000.00		20,000,000.00	
Renovation of All Sub-Treasuries	132000700103	022000700100 - Office of the Accountant General	23030121 - Rehabilitation/Repairs of office Building	5,000,000.00		5,000,000.00	
IPSAS	132000700104	022000700100 - Office of the Accountant General	23050108 - Other Non Tangible Assets	50,000,000.00		250,000,000.00	
Purchase of Motor Vehicles.	132000800101	022000800100 - Gombe State Internal Revenue Services	23010105 - Purchase of Motor Vehicles	20,000,000.00	2,750,000.00	20,000,000.00	
Furnishing/ Equiping of Front Office	132000800102	022000800100 - Gombe State Internal Revenue Services	23010112 - Purchase of Office Furniture and Fittings	20,000,000.00		20,000,000.00	
Procurement of Systems/Computers	132000800103	022000800100 - Gombe State Internal Revenue Services	23010113 - Purchase of Computers	8,000,000.00	5,605,000.00	10,000,000.00	
Procurement of Generator 60KVA	132000800104	022000800100 - Gombe State Internal Revenue Services	23010119 - Purchase of Power Generating Set	12,000,000.00			-
Construction/Renovation of Office Building	132000800105	022000800100 - Gombe State Internal Revenue Services	23020101 - Construction/Provision of office Buildings	10,000,000.00		20,000,000.00	
Walling of New MLA offices	132000800106	022000800100 - Gombe State Internal Revenue Services	23020122 - Construction of Boundary Pillers/Right of Ways	10,000,000.00		10,000,000.00	
Renovation of MLA Offices	132000800107	022000800100 - Gombe State Internal Revenue Services	23030121 - Rehabilitation/Repairs of office Building	5,300,100.00		5,500,000.00	
Board of Internal Revenue office Repairs/Rehabilitation	132000800108	022000800100 - Gombe State Internal Revenue Services	23030121 - Rehabilitation/Repairs of office Building	5,000,000.00			-
IGR Automation	132000800109	022000800100 - Gombe State Internal Revenue Services	23010140 - Purchase of ICT Facility	20,000,000.00			-
Enumeration of Properties across the State	132000800110	022000800100 - Gombe State Internal Revenue Services	23050101 - Reseach and Development	5,000,000.00		100,000,000.00	
Gombe State Tax Identification Number (GTIN)	132000800111	022000800100 - Gombe State Internal Revenue Services	23050108 - Other Non Tangible Assets	5,000,000.00		1,000,000.00	
Enumeration of Tax Payers	132000800112	022000800100 - Gombe State Internal Revenue Services	23050101 - Reseach and Development	10,000,000.00		5,000,000.00	
Inland Container Freight Station (PPP)	122200100101	022200100100 - Ministry of Commerce, Industry and Tourism	23020118 - Construction/ Provision of Infrastrature	10,000,000.00			-
Construction of Market in Gombe	122200100102	022200100100 - Ministry of Commerce, Industry and Tourism	23020124 - Construction of Markets/Parks			50,000,000.00	
Industrial Park/Enterprise Zone	122200100103	022200100100 - Ministry of Commerce, Industry and Tourism	23020124 - Construction of Markets/Parks	1,500,000,000.00		1,000,000,000.00	
Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	122200100104	022200100100 - Ministry of Commerce, Industry and Tourism	23020119 - Construction/ Provision of Recreational Facilities	10,000,000.00		20,000,000.00	
Tula Holiday Resort	122200100105	022200100100 - Ministry of Commerce, Industry and Tourism	23020119 - Construction/ Provision of Recreational Facilities			50,000,000.00	
Completion of Kaltingo Museum	122200100106	022200100100 - Ministry of Commerce, Industry and Tourism	23020119 - Construction/ Provision of Recreational Facilities	10,000,000.00		30,000,000.00	
Restructuring and Completion of Gombe International Hotel	122200100107	022200100100 - Ministry of Commerce, Industry and Tourism	23020119 - Construction/ Provision of Recreational Facilities	300,000,000.00		250,000,000.00	
Morden Chicken Market	122200100108	022200100100 - Ministry of Commerce, Industry and Tourism	23020124 - Construction of Markets/Parks				-
Construction of Mechanic Village	122200100109	022200100100 - Ministry of Commerce, Industry and Tourism	23020118 - Construction/ Provision of Infrastrature	2,000,000.00		50,000,000.00	
Relocation of Tudun Hasti	122200100110	022200100100 - Ministry of Commerce, Industry and Tourism	23020124 - Construction of Markets/Parks				-
Agricultural Commodity Market	122200100111	022200100100 - Ministry of Commerce, Industry and Tourism	23020124 - Construction of Markets/Parks	30,000,000.00		50,000,000.00	
Renovetion / Upgrading of Abuja Jewel Hotal	122200100112	022200100100 - Ministry of Commerce, Industry and Tourism	23030118 - Rehabilitation/Repairs - Recreational Facilities	1,000,000.00			-
Renovetion / Upgrading of Kaduna Jewel Hotal	122200100113	022200100100 - Ministry of Commerce, Industry and Tourism	23030118 - Rehabilitation/Repairs - Recreational Facilities	1,000,000.00			-
Renovetion / Upgrading of Gombe Jewel Hotal	122200100114	022200100100 - Ministry of Commerce, Industry and Tourism	23030118 - Rehabilitation/Repairs - Recreational Facilities	1,000,000.00			-
Upgrading and Fencing of Major Markets in the11 LGAs of the State	122200100115	022200100100 - Ministry of Commerce, Industry and Tourism	23030124 - Rehabilitation/Repairs - Market/Parks	4,000,000.00		100,000,000.00	

Conditional Support Grants to Enterprises CARES	192200100116	022200100100 - Ministry of Commerce, Industry and Tourism	23050108 - Other Non Tangible Assets	1,000,000.00		200,000,000.00	
Bank of Industry Partnership on Entrepreneurship Dev.	122200100117	022200100100 - Ministry of Commerce, Industry and Tourism	23050112 - Counterpart Fund	5,000,000.00		50,000,000.00	
Public Private Partnership	122200100118	022200100100 - Ministry of Commerce, Industry and Tourism	23050113 - Investment	20,000,000.00		20,000,000.00	
Small Scale Industrial Loan	122200100119	022200100100 - Ministry of Commerce, Industry and Tourism	23050108 - Other Non Tangible Assets	12,000,000.00		50,000,000.00	
Support to Small & Medium Enterprises [SMEs]	122200100120	022200100100 - Ministry of Commerce, Industry and Tourism	23050108 - Other Non Tangible Assets	500,000,000.00			-
Abuja Investment House	122201800101	022201800100 - Gombe State Property Development Company	23020101 - Construction/Provision of office Buildings	20,000,000.00		20,000,000.00	
State Govt. Counterpart funding on Infrastructure	122201800102	022201800100 - Gombe State Property Development Company	23050112 - Counterpart Fund	50,000,000.00		20,000,000.00	
Gombe Securities	122201800103	022201800100 - Gombe State Property Development Company	23050113 - Investment	25,000,000.00		25,000,000.00	
Construction of Mechanic Village.	122205100101	022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA)	23020124 - Construction of Markets/Parks	30,000,000.00		20,000,000.00	
Construction of Small Industrial Cluster at Kumo.	122205100102	022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA)	23020124 - Construction of Markets/Parks	5,000,000.00		5,000,000.00	
Construction of Small Industrial Cluster at Gelengu	122205100103	022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA)	23020124 - Construction of Markets/Parks	5,000,000.00		5,000,000.00	
Youth Empowerment Through Bio-Tech	122205100104	022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA)	23050101 - Reseach and Development	20,000,000.00		50,000,000.00	
Small Scale Loan (SME"s)	122205100105	022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA)	23050108 - Other Non Tangible Assets	12,000,000.00		12,000,000.00	
Computerization of schools	052800100101	022800100100 - Ministry of Science, Technology and Innovation	23010124 - Purchase of Teaching/Learning EquipmentS	20,000,000.00		10,000,000.00	
Procurement of Chemicals and Reagents	052800100102	022800100100 - Ministry of Science, Technology and Innovation	23010122 - Purchase of Health/Medical Equipment	10,000,000.00		5,000,000.00	
Procurement of Science Equipment	052800100103	022800100100 - Ministry of Science, Technology and Innovation	23010129 - Purchase of Industrial Equipment	20,000,000.00		10,000,000.00	
Provision of IT	052800100104	022800100100 - Ministry of Science, Technology and Innovation	23020118 - Construction/ Provision of Infrastrature	20,000,000.00			-
Provision of IT/ Infrastructure & Equipment	052800100105	022800100100 - Ministry of Science, Technology and Innovation	23020118 - Construction/ Provision of Infrastrature			100,000,000.00	
Establishment of Geo-Technical Laboratory	052800100106	022800100100 - Ministry of Science, Technology and Innovation	23020111 - Construction/Provision of Libraries	1,000,000.00		2,000,000.00	
Establishment of Reference Library	052800100107	022800100100 - Ministry of Science, Technology and Innovation	23020127 - Construction/Provision of Laboratories	20,000,000.00		15,000,000.00	
Establishment of Mechanical Village	052800100108	022800100100 - Ministry of Science, Technology and Innovation	23020124 - Construction of Markets/Parks			1,000,000.00	
Production of Ready to Use Theraphatic foods	052800100109	022800100100 - Ministry of Science, Technology and Innovation	23050108 - Other Non Tangible Assets	30,000,000.00		70,000,000.00	
Establishment of Technology Incubation Centre (ICT)	052800100110	022800100100 - Ministry of Science, Technology and Innovation	23020118 - Construction/ Provision of Infrastrature	15,000,000.00		20,000,000.00	
Establishment of E Learning Centre	052800100111	022800100100 - Ministry of Science, Technology and Innovation	23020118 - Construction/ Provision of Infrastrature	20,000,000.00		10,000,000.00	
Science, Technology and Innovation	052800100112	022800100100 - Ministry of Science, Technology and Innovation	23050101 - Reseach and Development			1,000,000.00	
Construction & Equiping of Science Research Laboratory	052800100113	022800100100 - Ministry of Science, Technology and Innovation	23020127 - Construction/Provision of Laboratories	20,000,000.00		20,000,000.00	
Development of Nutritional Lab	052800100114	022800100100 - Ministry of Science, Technology and Innovation	23020127 - Construction/Provision of Laboratories	10,000,000.00		50,000,000.00	
Scientific Survey	052800100115	022800100100 - Ministry of Science, Technology and Innovation	23050101 - Reseach and Development	10,000,000.00		10,000,000.00	

Intervention Programs	052800100116	022800100100 - Ministry of Science, Technology and Innovation	23050108 - Other Non Tangible Assets	2,000,000.00			-
Science, Technology and Energy Promotion and Development	052800100117	022800100100 - Ministry of Science, Technology and Innovation	23050101 - Reseach and Development	20,000,000.00		1,000,000.00	
Establishment of ICT Village	052800100118	022800100100 - Ministry of Science, Technology and Innovation	23020118 - Construction/ Provision of Infrastrature	5,000,000.00		8,000,000.00	
Establishment of Herbal Farm	052800100119	022800100100 - Ministry of Science, Technology and Innovation	23020113 - Construction/Provision of Agricultural Facilities	2,000,000.00		2,000,000.00	
Implementation of e Government	052800100120	022800100100 - Ministry of Science, Technology and Innovation	23050102 - Computer Software Acquisition	2,000,000.00		2,000,000.00	
Establishment of Situation Room	052800100121	022800100100 - Ministry of Science, Technology and Innovation	23020101 - Construction/Provision of office Buildings	2,000,000.00			-
Implementation of Knowledge Based Program	052800100122	022800100100 - Ministry of Science, Technology and Innovation	23050108 - Other Non Tangible Assets	2,000,000.00			-
Science Research & Development	052800100123	022800100100 - Ministry of Science, Technology and Innovation	23050101 - Reseach and Development	25,000,000.00		30,000,000.00	
Intervention of Gombe State University of Science and Technology	052800100124	022800100100 - Ministry of Science, Technology and Innovation	23050108 - Other Non Tangible Assets	2,000,000.00			-
Traditional Medicine Development	052800100125	022800100100 - Ministry of Science, Technology and Innovation	23050101 - Reseach and Development	5,000,000.00		2,000,000.00	
Purchase of Chemical Laboratory Equipment	052800100126	022800100100 - Ministry of Science, Technology and Innovation	23010122 - Purchase of Health/Medical Equipment	10,000,000.00		5,000,000.00	
Purchase of Mechanical & Electrical Hands Tools	052800100127	022800100100 - Ministry of Science, Technology and Innovation	23010129 - Purchase of Industrial Equipment	5,000,000.00		2,000,000.00	
Digital literacy	052800100128	022800100100 - Ministry of Science, Technology and Innovation	23050108 - Other Non Tangible Assets	2,000,000.00		2,000,000.00	
Establishment of herbal Village	052800100129	022800100100 - Ministry of Science, Technology and Innovation	23020106 - Construction/Provision of Hospitals/Health Centres	5,000,000.00			-
Production of Complementary Feeding	052800100130	022800100100 - Ministry of Science, Technology and Innovation	23050108 - Other Non Tangible Assets			70,000,000.00	
Establishment of Mechanic Village	052800100131	022800100100 - Ministry of Science, Technology and Innovation	23020124 - Construction of Markets/Parks	20,000,000.00			-
Procurement Of Ground Truthing And Follow Up Surveys Equipment	143300100101	023300100100 - Ministry of Energy and Mineral Resources	23010133 - Purchase of Surveying Equipment	20,000,000.00		20,000,000.00	
Purchase Of Cartographic Instrument	143300100102	023300100100 - Ministry of Energy and Mineral Resources	23010133 - Purchase of Surveying Equipment	10,000,000.00		20,000,000.00	
Provision of 33/11kv Dedicated Electrical Feeders	143300100103	023300100100 - Ministry of Energy and Mineral Resources	23020103 - Construction/Provision of Electricity	5,000,000.00			-
Establishment Of Reference Library	143300100104	023300100100 - Ministry of Energy and Mineral Resources	23020111 - Construction/Provision of Libraries	10,000,000.00		30,000,000.00	
Establishment Of Geo Technical Laboratory	143300100105	023300100100 - Ministry of Energy and Mineral Resources	23020127 - Construction/Provision of Laboratories	20,000,000.00		20,000,000.00	
Gombe State Electricity Company Limited	143300100106	023300100100 - Ministry of Energy and Mineral Resources	23020101 - Construction/Provision of office Buildings	20,000,000.00		10,000,000.00	
Geological Survey	143300100107	023300100100 - Ministry of Energy and Mineral Resources	23050101 - Reseach and Development	20,000,000.00		100,000,000.00	
Conventional Energy Project	143300100108	023300100100 - Ministry of Energy and Mineral Resources	23020103 - Construction/Provision of Electricity	10,000,000.00		50,000,000.00	
Renewable Energy Project	143300100109	023300100100 - Ministry of Energy and Mineral Resources	23020103 - Construction/Provision of Electricity	20,000,000.00		30,000,000.00	
Gombe State Solid Minerals Development Company Limited.	143300100110	023300100100 - Ministry of Energy and Mineral Resources	23020101 - Construction/Provision of office Buildings	20,000,000.00		10,000,000.00	
Gombe State Oil & Gas Company Limited.	143300100111	023300100100 - Ministry of Energy and Mineral Resources	23020101 - Construction/Provision of office Buildings	20,000,000.00		10,000,000.00	
Provision of 33/11kv Dedicated Electrical Feeders	063400100101	023400100100 - Ministry of Works and Transport	23020103 - Construction/Provision of Electricity			200,000,000.00	
Facility Management of Street Light in LGAs	063400100102	023400100100 - Ministry of Works and Transport	23050109 - Operation and Maintenance of Public Utilities	20,000,000.00		200,000,000.00	

Management of Streets Generator Sets in Gombe Metropolis	063400100103	023400100100 - Ministry of Works and Transport	23050109 - Operation and Maintenance of Public Utilities	50,000,000.00		150,000,000.00	
Provision of Infrastructure to New/Existing Layout	063400100104	023400100100 - Ministry of Works and Transport	23020118 - Construction/ Provision of Infrastrature	5,000,000.00		5,000,000.00	
Construction of Roads Networks in Tumfure	063400100105	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	10,000,000.00		500,000,000.00	
Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa	063400100106	023400100100 - Ministry of Works and Transport	23030113 - Rehabilitation/Repairs - Roads	5,000,000.00		5,000,000.00	
Construction of Kwanan Plato to Gabukka to GRA Road Gombe	063400100107	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngofade. Garin Abdullahi Road	063400100108	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Kuri. Nasarawa .Lambam.Kuntaru. Dasa Road	063400100109	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00			-
Construction of Roads in LGA & Other Towns	063400100110	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	230,000,000.00	224,190,754.92	500,000,000.00	
Gombe Township Road Network	063400100111	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	51,500,000.00		5,000,000.00	
Kumo-Kembu-Kanawa with Spur to Nono Road	063400100112	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	8,000,000.00		40,000,000.00	
Marraba - Gurma - Kulani - Degri (Retention)	063400100113	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	7,000,000.00		10,000,000.00	
Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	063400100114	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	10,000,000.00		50,000,000.00	
Bajoga-Ashaka Gari Road	063400100115	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	10,000,000.00		25,000,000.00	
Ture-Awak-Dogon Ruwa-Gelengu Road	063400100116	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	50,000,000.00		200,000,000.00	
Gona-Garin Galadima-Tukulma-Tumu Road	063400100117	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	10,000,000.00		50,000,000.00	
Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	063400100118	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	26,000,000.00		350,000,000.00	
Dukku-Dokoro-Jamari Road	063400100119	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	157,900,000.00	110,059,948.06	300,000,000.00	
Kalshingi - Kumo Road	063400100120	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	274,000,000.00	273,749,049.83	25,000,000.00	
Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	063400100121	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Ngalda - Jigawa Road	063400100122	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	20,000,000.00		20,000,000.00	
Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	063400100123	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	868,600,000.00	868,506,844.65	50,000,000.00	
Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	063400100124	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	063400100125	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Roads from Gadawo Kwadon- Kunji-W/Dole Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	063400100126	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Upgrading of Kaltungo - Popandi Kije Layero Bagunji	063400100127	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	063400100128	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	22,000,000.00		300,000,000.00	
Wade Garin Koshi Kubu	063400100129	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	10,000,000.00		5,000,000.00	
Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	063400100130	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		500,000,000.00	

Construction of Kuri-Lambam Road	063400100131	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			50,000,000.00	
Construction of Gombe Township Roads Phase 6	063400100132	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	400,000,000.00	377,630,453.76	700,000,000.00	
Construction of Roads Network at Jakadafari	063400100133	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	579,000,000.00	546,881,741.77	300,000,000.00	
Bambam Kutare Loja Roads	063400100134	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	300,000,000.00	248,147,037.50	400,000,000.00	
Dualisation of Federal Secretarial Roads and Some Links Roads	063400100135	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		100,000,000.00	
Boltongo to Nono With Sport to Garin Malami	063400100136	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	250,000,000.00	236,069,108.62	270,000,000.00	
Construction of Roads Network at Industrial Cluster at Nasarawa in Gombe metropolis	063400100137	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	200,000,000.00	107,055,402.09	90,000,000.00	
Gona-Garko-Kalshingi with Spur to Maidugu Road	063400100138	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	590,000,000.00	511,966,007.38	100,000,000.00	
Ture Mai - Bule - Kaltin-Jalingo Road with Spur to Wange	063400100139	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Bambam - Yiri - Bwele - Kutuse Road	063400100140	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	283,500,000.00	283,440,143.26	400,000,000.00	
Mararraban Lembi - Barambu - Jauro Tukur Road	063400100141	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	063400100142	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			300,000,000.00	
Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	063400100143	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		50,000,000.00	
Bangunji - Labuti - Yelwa - Gombe Yola Road	063400100144	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	10,000,000.00		50,000,000.00	
Tula Wange - Baule - Jalingo - Balanga Dam Road	063400100145	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	4,400,000.00		5,000,000.00	
Malala - Zaune - Dukkuyel Road	063400100146	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	600,600,000.00	600,548,644.64	500,000,000.00	
Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi-Zongomari - Gombe / Bauchi Road	063400100147	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Dukku - Kalam - Dokoro/Jamari Road	063400100148	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	150,000,000.00	130,255,516.94	500,000,000.00	
Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	063400100149	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	063400100150	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	063400100151	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	1,321,000,000.00	1,320,825,864.12	100,000,000.00	
Filiya -Gwandum - Dwaja - Gundale Road	063400100152	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	20,000,000.00		5,000,000.00	
Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	063400100153	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	25,000,000.00		25,000,000.00	
Degri - Reme - Talasse with Spur Roads	063400100154	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	700,000,000.00	674,258,413.36	400,000,000.00	
Latatar - Lasanjang - Labarya - Lapan Road	063400100155	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	50,000,000.00		200,000,000.00	
Tappi - Galdimari - Bamala- J/Mallam-Dagarawo- Lawanti	063400100156	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Pindiga - Yelwa - Saleri -Laro-Kashere/Futuk Road	063400100157	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Gadam - Yame - Kurugu - Malam Sidi Road	063400100158	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	

Kaltungo - Gujuba - Panda - Kembu Road	063400100159	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	20,000,000.00		5,000,000.00	
Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	063400100160	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Kumo - Bappah Ibrahimia - Luggorowu - Papa Road	063400100161	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	10,000,000.00		200,000,000.00	
Bambam - Bare - Kutare-Gombe/Yola Road	063400100162	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			5,000,000.00	
Wawa - Komi - Jore - Bele - Kurugu Road	063400100163	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Barwo - Gadum - Gombe Abba Road	063400100164	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Lawanti - Lambo - Tukulma Road	063400100165	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Lambo Dashi Brige	063400100166	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			300,000,000.00	
Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galgaldu	063400100167	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			500,000,000.00	
Construction of Road from Kurjalle to Pata	063400100168	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			25,000,000.00	
Construction of Road from Alhaji Danbabawo to Kamara Primary School	063400100169	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			5,000,000.00	
Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads	063400100170	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	440,000,000.00	410,411,515.31	400,000,000.00	
Tsandondela - Maikaho Road	063400100171	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Roads Network at Unguwa Uku.	063400100172	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Roads Bakin Santana- Makabarta Feshingo-Bage.	063400100173	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro Bose- Wuro Hardo to Kafiyol-Bunqum.	063400100174	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	5,000,000.00		5,000,000.00	
Construction of Gombe Potiskum Highway Gerkwami to Daniva Road	063400100175	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	193,000,000.00	163,760,482.13		-
Construction of Road from Bolari Mosque to Bata	063400100176	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			5,000,000.00	
Upgrading of Gombe Airport	063400100177	023400100100 - Ministry of Works and Transport	23020117 - Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00		5,000,000.00	
Construction of Pedestrian Bridge at Central Primary School Gombe	063400100178	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			5,000,000.00	
Construction of Pedestrian Bridge at Jekadafari Gombe South	063400100179	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads			5,000,000.00	
Construction of Lubo Bridge	063400100180	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	20,000,000.00		20,000,000.00	
Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	063400100181	023400100100 - Ministry of Works and Transport	23020114 - Construction/Provision of Roads	20,000,000.00		50,000,000.00	
Provision and Installation of Street/Traffic Lights in Gombe Metropolis	063400100182	023400100100 - Ministry of Works and Transport	23020123 - Construction of Traffic Light/Streets Lghts	220,000,000.00	206,986,227.00	2,000,000,000.00	
Provision and Installation of Street Lights in Local Government Areas	063400100183	023400100100 - Ministry of Works and Transport	23020123 - Construction of Traffic Light/Streets Lghts	20,000,000.00		50,000,000.00	
Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	063400100184	023400100100 - Ministry of Works and Transport	23030113 - Rehabilitation/Repairs - Roads	400,000,000.00	378,241,096.91	230,000,000.00	
Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	063400100185	023400100100 - Ministry of Works and Transport	23030113 - Rehabilitation/Repairs - Roads	50,000,000.00		500,000,000.00	
Rehabilitation of Hina, Shinga Gwani Road	063400100186	023400100100 - Ministry of Works and Transport	23030113 - Rehabilitation/Repairs - Roads	20,000,000.00		20,000,000.00	

Rehabilitation and Upgrading of Surface Dressed Regional Roads	063400100187	023400100100 - Ministry of Works and Transport	23030113 - Rehabilitation/Repairs - Roads	33,000,000.00	32,944,725.25	5,000,000.00	
Consultancy for Design & Supervision of Roads & Electrical Infrastructure	063400100188	023400100100 - Ministry of Works and Transport	23050108 - Other Non Tangible Assets	10,000,000.00		5,000,000.00	
Operation and Management of Gombe Airport	063400100189	023400100100 - Ministry of Works and Transport	23050109 - Operation and Maintenance of Public Utilities	407,000,000.00	406,180,069.64	400,000,000.00	
Fire proof cabinet for Survey Registry	063400200101	023400200100 - Office of the Surveyor General	23010112 - Purchase of Office Furniture and Fittings	3,000,000.00		3,000,000.00	
Computerisation of Survey Department	063400200102	023400200100 - Office of the Surveyor General	23010140 - Purchase of ICT Facility	5,000,000.00		5,000,000.00	
Purchase of Survey Equipment	063400200103	023400200100 - Office of the Surveyor General	23010133 - Purchase of Surveying Equipment	10,000,000.00		10,000,000.00	
Purchase of printing & Lithographic equip.	063400200104	023400200100 - Office of the Surveyor General	23010114 - Purchase of Computer Printers	5,000,000.00		5,000,000.00	
Gombe Geographic Information System	063400200105	023400200100 - Office of the Surveyor General	23050102 - Computer Software Acquisition	300,000,000.00			-
Survey of Government Land	063400200106	023400200100 - Office of the Surveyor General	23050108 - Other Non Tangible Assets	10,000,000.00		10,000,000.00	
Township mapping Using Satellite Images	063400200107	023400200100 - Office of the Surveyor General	23050108 - Other Non Tangible Assets	10,000,000.00		10,000,000.00	
Construction /Conversion of Existing Office Structure	173400400101	023400400100 - State Road Maintenance Agency	23020101 - Construction/Provision of office Buildings	30,000,000.00		45,000,000.00	
Repairs Of Township Road (State Wide)	173400400102	023400400100 - State Road Maintenance Agency	23030113 - Rehabilitation/Repairs - Roads	30,000,000.00		30,000,000.00	
Rehabilitation/Maintenance of Roads	173400400103	023400400100 - State Road Maintenance Agency	23030113 - Rehabilitation/Repairs - Roads	30,000,000.00		50,000,000.00	
Up grading /Surface Dracing with Kwami Garkwami with Spurt at Titi to Madukelieme upto Kalam Road 25km Phace 1	173400400104	023400400100 - State Road Maintenance Agency	23030113 - Rehabilitation/Repairs - Roads				-
Purchase of Office Furniture and Equipment	133800100101	023800100100 - Budget, Planning and Development Partners Coordination Office	23010112 - Purchase of Office Furniture and Fittings	5,000,000.00		5,000,000.00	
Computer and Allied Matters	133800100102	023800100100 - Budget, Planning and Development Partners Coordination Office	23010113 - Purchase of Computers	2,500,000.00		3,000,000.00	
Computerisation of Debt Management Office	133800100103	023800100100 - Budget, Planning and Development Partners Coordination Office	23010140 - Purchase of ICT Facility	1,000,000.00			-
Computerization of Min. of Econ. Planning	133800100104	023800100100 - Budget, Planning and Development Partners Coordination Office	23010140 - Purchase of ICT Facility	5,000,000.00		5,000,000.00	
Purchase of Generator	133800100105	023800100100 - Budget, Planning and Development Partners Coordination Office	23010119 - Purchase of Power Generating Set	2,500,000.00		1,000,000.00	
Installation of Internet Facilities	133800100106	023800100100 - Budget, Planning and Development Partners Coordination Office	23010140 - Purchase of ICT Facility	5,000,000.00		5,000,000.00	
Construction/Renovation of office accommodation	133800100107	023800100100 - Budget, Planning and Development Partners Coordination Office	23030121 - Rehabilitation/Repairs of office Building	10,000,000.00		10,000,000.00	
Feasibility Studies on implementation of	133800100108	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	3,000,000.00			-
Governance at Monitoring, Supervision and Data Collection (MSD)	133800100109	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	10,000,000.00		10,000,000.00	
Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	133800100110	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	20,000,000.00		20,000,000.00	
Accelerated Nutrition result Project in Nigeria	133800100111	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	40,000,000.00		50,000,000.00	
Development of Gombe State Economic Map	133800100112	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets			50,000,000.00	
Implementation of SFTAS	133800100113	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	10,000,000.00		20,000,000.00	
UNFPA programme Coordination	133800100114	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	50,000,000.00		50,000,000.00	
Institutionalization of M & E frame work	133800100115	023800100100 - Budget, Planning and Development Partners Coordination Office	23050103 - Monitoring and Evaluation	10,000,000.00		10,000,000.00	
Establishment of planning Library	133800100116	023800100100 - Budget, Planning and Development Partners Coordination Office	23020111 - Construction/Provision of Libraries	2,500,000.00		2,500,000.00	

International NGOs & Development Partners	133800100117	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	100,000,000.00		100,000,000.00	
Food and Nutrition programme	133800100118	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	20,000,000.00		20,000,000.00	
Nigeria CARES Program [P for R]	193800100119	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	50,000,000.00		100,000,000.00	
IPSAS	133800100120	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	20,000,000.00		20,000,000.00	
Governance (SDGs)	133800100121	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	10,000,000.00		10,000,000.00	
UNDP Programme	133800100122	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	40,000,000.00		50,000,000.00	
Gombe State 10 Year Development Plan	133800100123	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	70,000,000.00	47,927,242.54	10,000,000.00	
United Nation Dev Assistance Framework	133800100124	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets				-
Counterpart Contribution to Dev Partners	133800100125	023800100100 - Budget, Planning and Development Partners Coordination Office	23050112 - Counterpart Fund	1,040,000,000.00	1,027,700,000.00	1,000,000,000.00	
Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	133800400101	023800400100 - State Bureau of Statistics	23010105 - Purchase of Motor Vehicles	5,000,000.00		1,500,000.00	
Purchase of Generating Plants	133800400102	023800400100 - State Bureau of Statistics	23010119 - Purchase of Power Generating Set	5,000,000.00		5,000,000.00	
Survey And Censuses Instrument / Equipment	133800400103	023800400100 - State Bureau of Statistics	23010133 - Purchase of Surveying Equipment	10,000,000.00		5,000,000.00	
Development and Hosting of Bureau of Statistics Website	133800400104	023800400100 - State Bureau of Statistics	23050108 - Other Non Tangible Assets	4,000,000.00		4,000,000.00	
State Bureau of Statistics Database	133800400105	023800400100 - State Bureau of Statistics	23050102 - Computer Software Acquisition	5,000,000.00		3,000,000.00	
Purchase of Air Condition	135000100101	025000100100 - Fiscal Responsibility Commission	23010139 - Purchase of Office Equipment	1,500,000.00		1,500,000.00	
Computerisation of Office	135000100102	025000100100 - Fiscal Responsibility Commission	23010140 - Purchase of ICT Facility	5,000,000.00		5,000,000.00	
Purchase of Generator Set	135000100103	025000100100 - Fiscal Responsibility Commission	23010119 - Purchase of Power Generating Set	4,000,000.00		4,000,000.00	
Purchase of Library Books	135000100104	025000100100 - Fiscal Responsibility Commission	23010125 - Purchase of Library Books & Equipment	2,000,000.00		2,000,000.00	
Purchase of Office Furnitures	135000100105	025000100100 - Fiscal Responsibility Commission	23010112 - Purchase of Office Furniture and Fittings	3,000,000.00		3,000,000.00	
Purchase of Boat and OutBoard Engine	105200100101	025200100100 - Ministry of Water Resources	23010109 - Purchase of Sea Boats	3,000,000.00		3,500,000.00	
Procurement of Survey Equipment	105200100102	025200100100 - Ministry of Water Resources	23010133 - Purchase of Surveying Equipment	2,400,000.00		3,500,000.00	
Establishment of Area Offices in each of the 3 Senatorial District	105200100103	025200100100 - Ministry of Water Resources	23020101 - Construction/Provision of office Buildings	5,000,000.00		15,000,000.00	
Construction of Office Block in Balanga Dam.	105200100104	025200100100 - Ministry of Water Resources	23020101 - Construction/Provision of office Buildings	5,000,000.00		1,500,000.00	
Construction & Desilting of Minor Earth Dams	105200100105	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision of Water Facilities	10,000,000.00		5,000,000.00	
Procurement of Hydrological Equipment	105200100106	025200100100 - Ministry of Water Resources	23010141 - Purchase of Water Supply Equipment/Facilities	2,600,000.00		2,600,000.00	
Mechanical Workshop (Irrigation)	105200100107	025200100100 - Ministry of Water Resources	23050108 - Other Non Tangible Assets	1,500,000.00		1,500,000.00	
Fish Feed Mill	105200100108	025200100100 - Ministry of Water Resources	23020113 - Construction/Provision of Agricultural Facilities	15,000,000.00		50,000,000.00	
Development of Minor Irrigation Scheme	105200100109	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision of Water Facilities	20,000,000.00		2,000,000.00	
Development of Orchard in Balanga	105200100110	025200100100 - Ministry of Water Resources	23020113 - Construction/Provision of Agricultural Facilities	3,000,000.00		3,000,000.00	
Fisheries Multiplication Centre	105200100111	025200100100 - Ministry of Water Resources	23020113 - Construction/Provision of Agricultural Facilities	10,000,000.00		10,000,000.00	
Fish Processing and Preservation Centre	105200100112	025200100100 - Ministry of Water Resources	23020113 - Construction/Provision of Agricultural Facilities	4,000,000.00		500,000.00	
Resuscitation of dysfunctional Intake Tower (Balanga Dam)	105200100113	025200100100 - Ministry of Water Resources	23030104 - Rehabilitation/Repairs - Water Facilities	5,000,000.00		58,000,000.00	
Balanga Hydro Power Project	105200100114	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision of Water Facilities	3,000,000.00		2,000,000.00	

Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	105200100115	025200100100 - Ministry of Water Resources	23030104 - Rehabilitation/Repairs - Water Facilities	10,000,000.00		80,000,000.00	
Fish Farm Rehabilitation (Phase 1)	105200100116	025200100100 - Ministry of Water Resources	23030112 - Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00		5,000,000.00	
Rehabilitation of Balanga Irrigation Scheme	105200100117	025200100100 - Ministry of Water Resources	23030104 - Rehabilitation/Repairs - Water Facilities	50,000,000.00		5,000,000.00	
Water Resource Master Plan	105200100118	025200100100 - Ministry of Water Resources	23050108 - Other Non Tangible Assets	8,000,000.00		500,000.00	
Establishment of Data Bank	105200100119	025200100100 - Ministry of Water Resources	23050108 - Other Non Tangible Assets	5,000,000.00		5,000,000.00	
Artisanal Fisheries Development.	105200100120	025200100100 - Ministry of Water Resources	23050108 - Other Non Tangible Assets	3,000,000.00		500,000.00	
Procurement of Complete Crane Trucks	105200200101	025210200100 - Gombe State Water Board	23010105 - Purchase of Motor Vehicles	3,000,000.00		5,000,000.00	
Purchase of Office Equipment and Furnitures	105200200102	025210200100 - Gombe State Water Board	23010139 - Purchase of Office Equipment	500,000.00		5,000,000.00	
Purchase of Heavy Duty Welding Machine	105200200103	025210200100 - Gombe State Water Board	23010129 - Purchase of Industrial Equipment	1,000,000.00		40,000,000.00	
Mobile Generator / Dewatering Pump	105200200104	025210200100 - Gombe State Water Board	23010119 - Purchase of Power Generating Set	1,000,000.00		2,000,000.00	
Generator Set Perkins .40kva. 27kva for Kaltungo PTF and Malam Sidi	105200200105	025210200100 - Gombe State Water Board	23010119 - Purchase of Power Generating Set	2,000,000.00		5,000,000.00	
Purchase of 3 Phase Generator for Pump Testing	105200200106	025210200100 - Gombe State Water Board	23010119 - Purchase of Power Generating Set	1,000,000.00		1,000,000.00	
Ground Water Prospecting Equipment	105200200107	025210200100 - Gombe State Water Board	23010141 - Purchase of Water Supply Equipment/Facilities	1,000,000.00		1,000,000.00	
Water Level Indicator	105200200108	025210200100 - Gombe State Water Board	23010141 - Purchase of Water Supply Equipment/Facilities	500,000.00		500,000.00	
Diesel [A] Water Treatment Plant D/kowa Running time for Generator Set 5hrs daily.	105200200109	025210200100 - Gombe State Water Board	23050108 - Other Non Tangible Assets	20,000,000.00		20,000,000.00	
Purchase of Diesel to 11 LGAs Headquarters	105200200110	025210200100 - Gombe State Water Board	23050108 - Other Non Tangible Assets	70,000,000.00	27,990,650.00	70,000,000.00	
Procurement of Complete Ring Accessories	105200200111	025210200100 - Gombe State Water Board	23010141 - Purchase of Water Supply Equipment/Facilities	5,000,000.00		5,000,000.00	
Purchase of Pipes For Extension	105200200112	025210200100 - Gombe State Water Board	23010141 - Purchase of Water Supply Equipment/Facilities	5,000,000.00		10,000,000.00	
Purchase of Submersible Pumps(20 Nos.)	105200200113	025210200100 - Gombe State Water Board	23010141 - Purchase of Water Supply Equipment/Facilities	1,000,000.00		5,000,000.00	
Installation of Automated Water Reader Meter	105200200114	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	1,000,000.00		2,000,000.00	
Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	105200200115	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	5,000,000.00		15,000,000.00	
Reticulation/Provision of Water for Dukku Road Housing Estate	105200200116	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	1,000,000.00		2,000,000.00	
Gombe South Regional Water Supply	105200200117	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	1,000,000.00		3,000,000.00	
Airport Water Project	105200200118	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	5,000,000.00		5,000,000.00	
Construction of Water Treatment Plant II D/Kowa	105200200119	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	5,000,000.00		5,000,000.00	
3rd National Urban Water Sector Reform Project	105200200120	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	18,000,000.00	12,963,736.85	10,000,000.00	
Relocation Of Water Pipes Lines	105200200121	025210200100 - Gombe State Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	30,000,000.00	16,726,000.00	50,000,000.00	
Construction Of Kurba Solar Power Water Supply Scheme	105200200122	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	2,000,000.00		2,000,000.00	
Construction Of Solar Power Borehole Scheme in Fives Selected Communities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims welfare Board, Musa Abubakar Darul Qu'an, and Jekadafari)	105200200123	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	5,000,000.00		5,000,000.00	
Improvement of Kwami Gadani and Bujude Water Reticulation System	105200200124	025210200100 - Gombe State Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	5,000,000.00		5,000,000.00	

Construction of Boreholes and Reactivation in Each Constituency	105200200125	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	5,000,000.00		5,000,000.00	
Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	105200200126	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	1,000,000.00		5,000,000.00	
Water Supply Scheme at Nasarawo Quarters Using Boreholes	105200200127	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	5,000,000.00		5,000,000.00	
Construction of Laboratory With Equipment / Furnitures	105200200128	025210200100 - Gombe State Water Board	23020127 - Construction/Provision of Laboratories	5,000,000.00		5,000,000.00	
Sustainable Water Supply[State Wide]	105200200129	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities			200,000,000.00	
Strategic Support for Water Supply [COVID - 19]	195200200130	025210200100 - Gombe State Water Board	23050108 - Other Non Tangible Assets	150,000,000.00	105,415,900.00	50,000,000.00	
Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	105200200131	025210200100 - Gombe State Water Board	23020103 - Construction/Provision of Electricity	2,000,000.00	90,000.00	350,000,000.00	
Rehabilitation of Dukku Water Scheme	105200200132	025210200100 - Gombe State Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	10,000,000.00	8,766,500.00	10,000,000.00	
Expansion of Water Schemes in LGAs Headquarters	105200200133	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	40,000,000.00	8,383,700.00	50,000,000.00	
Rehabilitation and Expansion of Kumo Water Supply Scheme	105200200134	025210200100 - Gombe State Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	4,000,000.00	2,025,150.00	4,000,000.00	
Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc.	105200200135	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	2,000,000.00		5,000,000.00	
Gombe Township Water Reticulation and Extension to Other Towns	105200200136	025210200100 - Gombe State Water Board	23020105 - Construction/Provision of Water Facilities	5,000,000.00		350,000,000.00	
Renovation of Office Building	105200200137	025210200100 - Gombe State Water Board	23030121 - Rehabilitation/Repairs of office Building	5,000,000.00	98,000.00	25,000,000.00	
Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	105200200138	025210200100 - Gombe State Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	5,000,000.00		45,000,000.00	
Rehabilitation of Wurojuili Water Scheme	105200200139	025210200100 - Gombe State Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	2,000,000.00		40,000,000.00	
National Urban Water Sector Reform Project (Counterpart Funding)	105200200140	025210200100 - Gombe State Water Board	23050112 - Counterpart Fund	70,000,000.00	50,000,000.00	100,000,000.00	
Operation and Maintenance of Gombe Regional Water Supply	105200200141	025210200100 - Gombe State Water Board	23050109 - Operation and Maintenance of Public Utilities	1,450,000,000.00	1,177,351,721.17	1,200,000,000.00	
Supply of Office Equipment and Supplies to the PIU [9 Filing Cabinets 2 Ordinary Safe For Finance office.12 air Conditioners 12 Ceiling fans 6 Refregarator and 1 big Generator [150KVA]	105200300101	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010139 - Purchase of Office Equipment	8,000,000.00		8,000,000.00	
Purchase of Dando Drilling Rig (one) set (Model DTHR 300-01) capable of drilling in different formations.	105200300102	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010141 - Purchase of Water Supply Equipment/Facilities	50,000,000.00		50,000,000.00	
Purchase of Drilling Support Trucks (1 nos) 6*6 wheel drive.	105200300103	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010141 - Purchase of Water Supply Equipment/Facilities	35,000,000.00		35,000,000.00	
Purchase of Ground Water Prospective equipments, ERT one set and training of 5 agency staff on how to use it.	105200300104	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010141 - Purchase of Water Supply Equipment/Facilities	40,000,000.00		40,000,000.00	
Strengthening of water quality unit.	105200300105	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010142 - Purchase of General Items	25,000,000.00		25,000,000.00	
Supply of Office Furnitures for [PIU] Office	105200300106	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010112 - Purchase of Office Furniture and Fittings	8,000,000.00			-
Construction/ Provision of office complex to the Agency.	105200300107	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020101 - Construction/Provision of office Buildings	60,000,000.00		20,000,000.00	
Construction Of Solar Power Boreholes (21 Nos)	105200300108	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020103 - Construction/Provision of Electricity	43,000,000.00		50,000,000.00	
Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	105200300109	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	20,000,000.00		50,000,000.00	

Construction of Solar Powered Boreholes at Deba (SDGs)	105200300110	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Garko(SDGs)	105200300111	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Garin Sarkin Shanu Garko Ward (SDGs)	105200300112	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Sungulu Nyuwar Ward (SDGs)	105200300113	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Shela in Todi Ward (SDGs)	105200300114	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Kabade in WuroTela Ward (SDGs)	105200300115	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Kaltin in Bulakaltin Ward (SDGs)	105200300116	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Angowan Matasa Fage Deba in Deba Ward (SDGs)	105200300117	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	
Construction of Solar Powered Boreholes at Jigawain Jigawa Ward (SDGs)	105200300118	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	9,000,000.00		9,000,000.00	

Gombe State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	3,129,700,000.00	1,757,922,377.83	3,250,576,632.00
21	PERSONNEL COST	97,700,000.00	75,640,046.74	116,526,632.00
2101	SALARY	68,500,000.00	53,281,476.45	88,350,000.00
210101	SALARIES AND WAGES	68,500,000.00	53,281,476.45	88,350,000.00
21010101	Basic Salary	60,000,000.00	46,332,398.25	80,000,000.00
21010104	CRFC Government House	8,500,000.00	6,949,078.20	8,350,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,200,000.00	22,358,570.29	28,176,632.00
210201	ALLOWANCES	29,200,000.00	22,358,570.29	28,176,632.00
21020108	Housing/Rent Allowance	7,100,000.00	5,614,782.98	6,781,132.00
21020109	Transport Allowance	5,500,000.00	4,534,754.18	5,500,100.00
21020110	Utility Allowance	5,000,000.00	3,595,206.61	4,358,300.00
21020111	Meal Subsidy Allowance	5,000,000.00	3,595,206.61	4,358,300.00
21020112	Leave Allowance	5,500,000.00	4,602,425.15	6,629,800.00
21020114	Entertainment Allowance	1,000,000.00	349,880.16	429,400.00
21020116	Hazard Allowance	100,000.00	66,314.60	119,600.00
22	OTHER RECURRENT COSTS	3,032,000,000.00	1,682,282,331.09	3,134,050,000.00
2202	OVERHEAD COST	2,999,000,000.00	1,664,582,331.09	3,097,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	270,500,000.00	201,217,338.60	320,750,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0	2,200,000.00
22020102	Local Travel and Transport - Others	250,000,000.00	191,405,665.60	300,000,000.00
22020103	International Transport and Travels - Training	500,000.00	0	550,000.00
22020104	International Transport and Travels - Others	18,000,000.00	9,811,673.00	18,000,000.00
220202	UTILITIES - GENERAL	163,500,000.00	102,577,710.50	159,350,000.00
22020202	Telephone Charges	500,000.00	0	550,000.00
22020203	Internet Access Charges	1,000,000.00	0	1,100,000.00
22020206	Sewerage Charges	1,000,000.00	0	1,100,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0	1,100,000.00
22020209	House/Guest House/Office Up-keep	135,000,000.00	88,883,738.00	130,000,000.00
22020213	Utilities/Services General	25,000,000.00	13,693,972.50	25,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	114,500,000.00	56,834,317.33	100,100,000.00
22020301	Office Stationaries/Computer Consumables	103,000,000.00	52,948,117.33	88,800,000.00
22020303	Newspapers	1,500,000.00	1,149,000.00	1,700,000.00
22020304	Magazines & Periodicals	1,000,000.00	0	1,100,000.00
22020305	Printing of Non security Documents	4,000,000.00	2,430,200.00	3,000,000.00
22020311	Food Stuff/Catering Materials Supplies	5,000,000.00	307,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	99,000,000.00	49,568,275.00	105,350,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	45,000,000.00	27,728,600.00	40,000,000.00
22020402	Maintenance of Office Furniture	10,000,000.00	4,805,170.00	10,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	0	2,200,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0	1,100,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	2,874,600.00	15,000,000.00
22020406	Other Maintenance Services	30,000,000.00	14,159,905.00	31,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0	550,000.00
22020414	Other General Maintenance	500,000.00	0	5,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	3,300,000.00
22020501	Local Training	3,000,000.00	0	3,300,000.00
220206	OTHER SERVICES - GENERAL	1,393,200,000.00	662,115,230.50	1,318,600,000.00
22020609	Nutrition/Child Protection Intervention	1,225,200,000.00	550,557,630.00	1,000,000,000.00
22020614	Other Services General	168,000,000.00	111,557,600.50	318,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	133,000,000.00	77,876,790.16	119,300,000.00
22020801	Motor Vehicle Fuel Cost	60,000,000.00	35,057,290.16	60,000,000.00
22020802	Other Transport Equipment Fuel Cost	3,000,000.00	480,000.00	3,300,000.00
22020803	Plant/Generator fuel Cost	70,000,000.00	42,339,500.00	56,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	822,300,000.00	514,392,669.00	971,000,000.00
22021001	Entertainment & Hospitality	812,300,000.00	511,030,719.00	960,000,000.00
22021004	Medical Expenses	4,000,000.00	0	4,400,000.00
22021006	Postage & Curier Services	3,000,000.00	1,461,450.00	3,300,000.00
22021038	Student Feeding	3,000,000.00	1,900,500.00	3,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	33,000,000.00	17,700,000.00	36,300,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	33,000,000.00	17,700,000.00	36,300,000.00
22040109	Grant to Communities/NGO's/Unions	33,000,000.00	17,700,000.00	36,300,000.00

Gombe State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	204,400,000.00	102,121,036.20	340,900,000.00
21	PERSONNEL COST	27,400,000.00	20,257,417.20	29,400,000.00
2101	SALARY	21,500,000.00	15,759,689.18	23,500,000.00
210101	SALARIES AND WAGES	21,500,000.00	15,759,689.18	23,500,000.00
21010101	Basic Salary	13,000,000.00	9,159,017.18	15,000,000.00
21010105	CRFC Deputy Governor's Office	8,500,000.00	6,600,672.00	8,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,900,000.00	4,497,728.02	5,900,000.00
210201	ALLOWANCES	5,900,000.00	4,497,728.02	5,900,000.00
21020108	Housing/Rent Allowance	1,400,000.00	1,117,323.59	1,400,000.00
21020109	Transport Allowance	1,200,000.00	971,401.63	1,200,000.00
21020110	Utility Allowance	1,000,000.00	748,550.56	1,000,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	748,550.56	1,000,000.00
21020112	Leave Allowance	1,300,000.00	911,901.68	1,300,000.00
22	OTHER RECURRENT COSTS	120,500,000.00	81,863,619.00	255,500,000.00
2202	OVERHEAD COST	120,500,000.00	81,863,619.00	255,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	9,824,000.00	40,000,000.00
22020102	Local Travel and Transport - Others	19,000,000.00	9,824,000.00	40,000,000.00
220202	UTILITIES - GENERAL	11,500,000.00	8,042,500.00	19,000,000.00
22020209	House/Guest House/Office Up-keep	11,000,000.00	8,000,000.00	18,000,000.00
22020213	Utilities/Services General	500,000.00	42,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,000,000.00	14,023,318.00	43,000,000.00
22020301	Office Stationaries/Computer Consumables	28,000,000.00	13,773,318.00	42,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	250,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	8,049,208.00	21,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	11,000,000.00	7,870,708.00	15,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	10,600.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	151,400.00	3,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	16,500.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	3,000,000.00
22020501	Local Training	500,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	72,000,000.00
22020609	Nutrition/Child Protection Intervention	500,000.00	0	1,000,000.00
22020614	Other Services General	500,000.00	0	71,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	3,575,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	3,575,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,000,000.00	38,349,593.00	52,500,000.00
22021001	Entertainment & Hospitality	39,000,000.00	36,758,393.00	50,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,591,200.00	2,500,000.00
23	CAPITAL EXPENDITURE	56,500,000.00	0	56,000,000.00
2301	FIXED ASSETS PURCHASED	6,500,000.00	0	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,500,000.00	0	6,000,000.00
23010140	Purchase of ICT Facility	6,500,000.00	0	6,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.00

23030101	Rehabilitation/Repairs of Residential Building	50,000,000.00	0	50,000,000.00
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State Government 2021 Budget Estimates: 011103300100 - Gombe State Agency for the Control of Aids - Expenditure Summary by E

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	166,220,000.00	6,480,477.01	187,693,000.00
21	PERSONNEL COST	7,100,000.00	3,982,477.01	5,823,000.00
2101	SALARY	4,000,000.00	2,876,765.08	4,287,000.00
210101	SALARIES AND WAGES	4,000,000.00	2,876,765.08	4,287,000.00
21010101	Basic Salary	4,000,000.00	2,876,765.08	4,287,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,100,000.00	1,105,711.93	1,536,000.00
210201	ALLOWANCES	3,100,000.00	1,105,711.93	1,536,000.00
21020102	Shift Allowance	350,000.00	243,779.96	318,500.00
21020108	Housing/Rent Allowance	400,000.00	128,340.34	168,500.00
21020109	Transport Allowance	350,000.00	105,354.20	139,000.00
21020110	Utility Allowance	450,000.00	86,352.84	114,000.00
21020111	Meal Subsidy Allowance	450,000.00	86,352.84	114,000.00
21020112	Leave Allowance	500,000.00	105,531.75	220,000.00
21020116	Hazard Allowance	600,000.00	350,000.00	462,000.00
22	OTHER RECURRENT COSTS	30,600,000.00	2,498,000.00	33,350,000.00
2202	OVERHEAD COST	30,600,000.00	2,498,000.00	33,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	246,100.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	246,100.00	1,500,000.00
220202	UTILITIES - GENERAL	1,300,000.00	318,000.00	1,800,000.00
22020201	Electricity Charges	500,000.00	161,000.00	1,000,000.00
22020203	Internet Access Charges	300,000.00	0	300,000.00
22020213	Utilities/Services General	500,000.00	157,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	389,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	800,000.00	389,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,464,900.00	4,050,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	891,200.00	2,000,000.00
22020402	Maintenance of Office Furniture	250,000.00	21,000.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	72,300.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	437,000.00	1,000,000.00
22020411	Maintenance of Communication Equipments	250,000.00	43,400.00	250,000.00
220205	TRAINING - GENERAL	6,500,000.00	70,000.00	6,500,000.00
22020501	Local Training	1,500,000.00	0	1,500,000.00
22020510	Other Trainings General	5,000,000.00	70,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	0	8,000,000.00
22020608	Malaria Intervention Services	1,000,000.00	0	1,000,000.00
22020614	Other Services General	5,000,000.00	0	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	10,000.00	1,500,000.00
22020709	Consultancy Services (Service Wide)	1,500,000.00	10,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	0	8,000,000.00
22021001	Entertainment & Hospitality	300,000.00	0	300,000.00
22021002	Honourarium & sitting Allowance	800,000.00	0	800,000.00
22021003	Publicity & Advertisements/Awareness	1,800,000.00	0	1,800,000.00
22021006	Postage & Curier Services	100,000.00	0	100,000.00
22021024	National council	5,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	128,520,000.00	0	148,520,000.00
2301	FIXED ASSETS PURCHASED	108,520,000.00	0	128,520,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,520,000.00	0	128,520,000.00
23010113	Purchase of Computers	3,000,000.00	0	3,000,000.00
23010122	Purchase of Health/Medical Equipment	98,400,000.00	0	118,400,000.00
23010140	Purchase of ICT Facility	6,120,000.00	0	6,120,000.00
23010142	Purchase of General Items	1,000,000.00	0	1,000,000.00

2302	CONSTRUCTION / PROVISION	8,000,000.00	0	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	0	8,000,000.00
23020101	Construction/Provision of office Buildings	8,000,000.00	0	8,000,000.00
2305	OTHER CAPITAL PROJECTS	12,000,000.00	0	12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,000,000.00	0	12,000,000.00
23050108	Other Non Tangible Assets	12,000,000.00	0	12,000,000.00

Gombe State Government 2021 Budget Estimates: 011103500100 - Gombe State Pension Bureau - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	3,290,800,000.00	3,123,486,383.30	4,020,500,000.00
21	PERSONNEL COST	3,250,500,000.00	3,118,737,383.30	4,000,500,000.00
2101	SALARY	500,000.00	0	500,000.00
210101	SALARIES AND WAGES	500,000.00	0	500,000.00
21010101	Basic Salary	500,000.00	0	500,000.00
2103	SOCIAL BENEFITS	3,250,000,000.00	3,118,737,383.30	4,000,000,000.00
210301	SOCIAL BENEFITS	3,250,000,000.00	3,118,737,383.30	4,000,000,000.00
21030101	Gratuity CRFC	200,000,000.00	58,538,712.06	500,000,000.00
21030102	Pension CRFC	3,050,000,000.00	3,060,198,671.24	3,500,000,000.00
22	OTHER RECURRENT COSTS	18,300,000.00	4,749,000.00	18,000,000.00
2202	OVERHEAD COST	18,300,000.00	4,749,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	300,000.00	1,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	300,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000.00	2,779,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,100,000.00	1,049,000.00	1,000,000.00
22020305	Printing of Non security Documents	1,050,000.00	950,000.00	1,000,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	780,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	920,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	490,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	430,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	0	10,000,000.00
22020614	Other Services General	10,000,000.00	0	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,650,000.00	750,000.00	2,500,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	142,000.00	500,000.00
22021038	Student Feeding	2,350,000.00	608,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	22,000,000.00	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	0
23020101	Construction/Provision of office Buildings	20,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	2,000,000.00
23050108	Other Non Tangible Assets	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 011103500200 - Local Government Pension Board - Expenditure Summary by Econo				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	52,850,000.00	13,604,465.87	56,450,000.00
21	PERSONNEL COST	11,850,000.00	8,604,665.87	12,450,000.00
2101	SALARY	7,000,000.00	5,877,610.57	7,500,000.00
210101	SALARIES AND WAGES	7,000,000.00	5,877,610.57	7,500,000.00
21010101	Basic Salary	7,000,000.00	5,877,610.57	7,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,850,000.00	2,727,055.30	4,950,000.00
210201	ALLOWANCES	4,850,000.00	2,727,055.30	4,950,000.00
21020108	Housing/Rent Allowance	1,500,000.00	747,520.06	1,500,000.00

21020109	Transport Allowance	800,000.00	532,737.10	1,200,000.00
21020110	Utility Allowance	900,000.00	451,129.04	500,000.00
21020111	Meal Subsidy Allowance	500,000.00	417,037.04	500,000.00
21020112	Leave Allowance	1,000,000.00	515,756.38	1,000,000.00
21020114	Entertainment Allowance	150,000.00	62,875.68	250,000.00
22	OTHER RECURRENT COSTS	16,000,000.00	4,999,800.00	24,000,000.00
2202	OVERHEAD COST	16,000,000.00	4,999,800.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,091,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,091,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	1,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,668,050.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,668,050.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	2,001,550.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	295,250.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	760,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	141,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	805,300.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	5,000,000.00
22020709	Consultancy Services (Service Wide)	1,000,000.00	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	209,200.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	209,200.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	30,000.00	6,500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	30,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0	500,000.00
22021024	National council	1,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	0	20,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	10,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0	5,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	15,000,000.00	0	10,000,000.00

ombe State Government 2021 Budget Estimates: 011200300100 - Gombe State House of Assembly - Expenditure Summary by Econo

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,872,503,000.00	803,352,898.12	2,304,800,600.00
21	PERSONNEL COST	295,503,000.00	156,075,446.49	332,800,600.00
2101	SALARY	133,000,000.00	56,490,009.89	138,000,000.00
210101	SALARIES AND WAGES	133,000,000.00	56,490,009.89	138,000,000.00
21010101	Basic Salary	80,000,000.00	56,490,009.89	85,000,000.00
21010114	Consolidated Salaries	53,000,000.00	0	53,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,503,000.00	99,585,436.60	194,800,600.00
210201	ALLOWANCES	162,503,000.00	99,585,436.60	194,800,600.00
21020102	Shift Allowance	380,000.00	294,560.00	1,100,000.00
21020105	Legislative Aids	14,000,000.00	9,758,008.72	14,000,000.00
21020106	Robe Allowances	630,000.00	519,945.90	1,600,000.00
21020108	Housing/Rent Allowance	95,501,000.00	50,987,325.79	122,700,600.00
21020109	Transport Allowance	4,500,000.00	2,435,036.52	4,500,000.00
21020110	Utility Allowance	10,000,000.00	7,506,950.58	10,000,000.00
21020111	Meal Subsidy Allowance	3,200,000.00	1,777,515.88	3,200,000.00
21020112	Leave Allowance	6,200,000.00	3,068,767.95	6,200,000.00

21020113	Domestic Staff Allowance	25,500,000.00	21,133,907.96	28,000,000.00
21020115	Medical Allowance	690,000.00	525,447.20	1,000,000.00
21020116	Hazard Allowance	1,200,000.00	995,966.10	1,500,000.00
21020117	Inducement Allowance	702,000.00	582,004.00	1,000,000.00
22	OTHER RECURRENT COSTS	1,176,000,000.00	646,083,451.63	1,316,000,000.00
2202	OVERHEAD COST	1,171,000,000.00	646,083,451.63	1,306,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	65,000,000.00	2,378,000.00	155,000,000.00
22020101	Local Travel and Transport - Training	15,000,000.00	946,500.00	15,000,000.00
22020102	Local Travel and Transport - Others	15,000,000.00	1,431,500.00	25,000,000.00
22020103	International Transport and Travels - Training	20,000,000.00	0	100,000,000.00
22020104	International Transport and Travels - Others	15,000,000.00	0	15,000,000.00
220202	UTILITIES - GENERAL	76,000,000.00	39,266,365.00	96,000,000.00
22020201	Electricity Charges	5,000,000.00	33,700.00	5,000,000.00
22020205	Water Rates	1,000,000.00	35,500.00	1,000,000.00
22020211	Conference/Forum/Retreat General	55,000,000.00	37,682,000.00	75,000,000.00
22020213	Utilities/Services General	15,000,000.00	1,515,165.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	67,000,000.00	15,243,910.00	70,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	923,900.00	10,000,000.00
22020305	Printing of Non security Documents	7,000,000.00	5,882,000.00	10,000,000.00
22020307	Drugs & Medical Supplies	5,000,000.00	300,000.00	5,000,000.00
22020312	Stationaries/General Office Expenses	15,000,000.00	8,138,010.00	15,000,000.00
22020314	Printing/Publications General	30,000,000.00	0	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,000,000.00	5,719,900.00	66,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	501,900.00	5,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	0	5,000,000.00
22020403	Maintenance of Institutional Building	20,000,000.00	0	20,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	38,000.00	1,000,000.00
22020414	Other General Maintenance	30,000,000.00	5,180,000.00	35,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	8,799,050.00	30,000,000.00
22020501	Local Training	15,000,000.00	8,799,050.00	10,000,000.00
22020502	International Training	5,000,000.00	0	20,000,000.00
220206	OTHER SERVICES - GENERAL	595,000,000.00	410,088,682.63	581,000,000.00
22020601	Security Services	10,000,000.00	2,674,000.00	5,000,000.00
22020614	Other Services General	585,000,000.00	407,414,682.63	576,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	15,000,000.00
22020709	Consultancy Services (Service Wide)	10,000,000.00	0	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	1,048,650.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	10,000,000.00	1,048,650.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	267,000,000.00	163,538,894.00	288,000,000.00
22021001	Entertainment & Hospitality	80,000,000.00	45,975,125.00	80,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	4,105,000.00	10,000,000.00
22021004	Medical Expenses	20,000,000.00	0	30,000,000.00
22021020	Anti Corruption	33,000,000.00	32,653,961.50	29,000,000.00
22021038	Student Feeding	127,000,000.00	80,804,807.50	139,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	0	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0	10,000,000.00
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	0	10,000,000.00
23	CAPITAL EXPENDITURE	401,000,000.00	1,194,000.00	656,000,000.00
2301	FIXED ASSETS PURCHASED	173,000,000.00	1,194,000.00	226,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	173,000,000.00	1,194,000.00	226,000,000.00
23010103	Purchase of Residential Building	5,000,000.00	0	0
23010105	Purchase of Motor Vehicles	35,000,000.00	0	110,000,000.00
23010112	Purchase of Office Furniture and Fittings	18,000,000.00	0	43,000,000.00
23010113	Purchase of Computers	20,000,000.00	1,194,000.00	20,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	0	5,000,000.00
23010119	Purchase of Power Generating Set	10,000,000.00	0	0

23010122	Purchase of Health/Medical Equipment	5,000,000.00	0	5,000,000.00
23010125	Purchase of Library Books & Equipment	12,000,000.00	0	12,000,000.00
23010139	Purchase of Office Equipment	30,000,000.00	0	0
23010140	Purchase of ICT Facility	25,000,000.00	0	21,000,000.00
23010142	Purchase of General Items	8,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	193,000,000.00	0	340,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	193,000,000.00	0	340,000,000.00
23020101	Construction/Provision of office Buildings	65,000,000.00	0	200,000,000.00
23020102	Construction/Provision of Residential Buildings	55,000,000.00	0	40,000,000.00
23020103	Construction/Provision of Electricity	20,000,000.00	0	12,000,000.00
23020105	Construction/Provision of Water Facilities	5,000,000.00	0	5,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	10,000,000.00	0	30,000,000.00
23020108	Construction/Provision of Police Stations/Baracks	3,000,000.00	0	3,000,000.00
23020111	Construction/Provision of Libraries	20,000,000.00	0	0
23020114	Construction/Provision of Roads	10,000,000.00	0	50,000,000.00
23020119	Construction/ Provision of Recreational Facilities	5,000,000.00	0	0
2303	REHABILITATION / REPAIRS	20,000,000.00	0	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	65,000,000.00
23030121	Rehabilitation/Repairs of office Building	20,000,000.00	0	65,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0	25,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	0	5,000,000.00
23050107	Margin for Increase in Costs	10,000,000.00	0	20,000,000.00

Gombe State Government 2021 Budget Estimates: 011200400100 - Gombe State House of Assembly Service Comm. - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	122,950,000.00	29,186,320.62	200,985,936.00
21	PERSONNEL COST	60,650,000.00	24,692,320.62	135,485,936.00
2101	SALARY	26,900,000.00	9,528,506.28	98,000,000.00
210101	SALARIES AND WAGES	26,900,000.00	9,528,506.28	98,000,000.00
21010101	Basic Salary	15,000,000.00	9,528,506.28	20,000,000.00
21010113	CRFC State Assembly Service Commission	6,900,000.00	0	28,000,000.00
21010114	Consolidated Salaries	5,000,000.00	0	50,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,750,000.00	15,163,814.34	37,485,936.00
210201	ALLOWANCES	33,750,000.00	15,163,814.34	37,485,936.00
21020102	Shift Allowance	150,000.00	78,283.99	150,000.00
21020105	Legislative Aids	1,000,000.00	0	1,000,000.00
21020106	Robe Allowances	5,000,000.00	3,169,510.90	3,801,800.00
21020108	Housing/Rent Allowance	16,600,000.00	8,690,420.66	23,600,000.00
21020109	Transport Allowance	5,000,000.00	923,566.56	3,000,000.00
21020110	Utility Allowance	1,500,000.00	674,590.60	1,200,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	674,590.60	1,200,000.00
21020112	Leave Allowance	1,500,000.00	952,851.03	3,034,136.00
21020113	Domestic Staff Allowance	1,500,000.00	0	500,000.00
22	OTHER RECURRENT COSTS	23,300,000.00	4,494,000.00	36,500,000.00
2202	OVERHEAD COST	23,300,000.00	4,494,000.00	36,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	6,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	0	1,000,000.00

22020213	Utilities/Services General	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	1,983,150.00	6,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	139,900.00	1,500,000.00
22020305	Printing of Non security Documents	1,500,000.00	20,000.00	2,000,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	1,823,250.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	1,693,750.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	473,950.00	2,000,000.00
22020402	Maintenance of Office Furniture	700,000.00	685,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	400,000.00	378,500.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	156,300.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	354,500.00	5,000,000.00
22020501	Local Training	2,000,000.00	354,500.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	462,600.00	11,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	462,600.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	700,000.00	0	1,000,000.00
22021024	National council	1,000,000.00	0	3,000,000.00
22021038	Student Feeding	2,000,000.00	0	4,000,000.00
23	CAPITAL EXPENDITURE	39,000,000.00	0	29,000,000.00
2301	FIXED ASSETS PURCHASED	29,000,000.00	0	29,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,000,000.00	0	29,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00	0	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	7,500,000.00	0	7,500,000.00
23010113	Purchase of Computers	5,500,000.00	0	5,500,000.00
23010139	Purchase of Office Equipment	6,000,000.00	0	6,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23020101	Construction/Provision of office Buildings	10,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 011601800100 - Ministry of Internal Security and Ethical Orientation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	886,100,000.00	113,960,206.21	836,780,000.00
21	PERSONNEL COST	8,500,000.00	4,020,358.21	5,880,000.00
2101	SALARY	3,000,000.00	2,295,544.00	3,000,000.00
210101	SALARIES AND WAGES	3,000,000.00	2,295,544.00	3,000,000.00
21010101	Basic Salary	3,000,000.00	2,295,544.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,500,000.00	1,724,814.21	2,880,000.00
210201	ALLOWANCES	5,500,000.00	1,724,814.21	2,880,000.00
21020108	Housing/Rent Allowance	1,900,000.00	924,757.65	820,000.00
21020109	Transport Allowance	500,000.00	224,828.46	320,000.00
21020110	Utility Allowance	500,000.00	172,841.84	120,000.00
21020111	Meal Subsidy Allowance	500,000.00	172,841.84	120,000.00
21020112	Leave Allowance	1,000,000.00	229,544.42	500,000.00
21020113	Domestic Staff Allowance	800,000.00	0	550,000.00
21020114	Entertainment Allowance	300,000.00	0	450,000.00
22	OTHER RECURRENT COSTS	272,600,000.00	109,389,848.00	100,900,000.00
2202	OVERHEAD COST	271,600,000.00	109,339,848.00	99,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	2,463,168.00	2,500,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	2,252,168.00	1,500,000.00
22020102	Local Travel and Transport - Others	500,000.00	211,000.00	1,000,000.00
220202	UTILITIES - GENERAL	250,000.00	68,750.00	250,000.00
22020213	Utilities/Services General	250,000.00	68,750.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,150,000.00	4,691,450.00	11,650,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	458,500.00	1,000,000.00
22020303	Newspapers	150,000.00	48,000.00	150,000.00

22020305	Printing of Non security Documents	500,000.00	0	500,000.00
22020306	Printing of Security Documents	4,000,000.00	0	4,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	10,000,000.00	0	4,000,000.00
22020312	Stationaries/General Office Expenses	6,000,000.00	4,184,950.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	1,183,250.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	797,500.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	37,750.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	139,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	124,000.00	500,000.00
22020411	Maintenance of Communication Equipments	500,000.00	85,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	2,000,000.00
22020501	Local Training	3,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	38,000,000.00	0	23,000,000.00
22020601	Security Services	3,000,000.00	0	3,000,000.00
22020604	Anti-Banditry	20,000,000.00	0	10,000,000.00
22020614	Other Services General	15,000,000.00	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020712	Other Consultancy Services	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	292,750.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	292,750.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	193,700,000.00	100,640,480.00	53,000,000.00
22021001	Entertainment & Hospitality	25,000,000.00	16,240,230.00	21,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	315,000.00	1,000,000.00
22021011	Recruitment and Appointment (Service Wide)	5,000,000.00	0	3,500,000.00
22021021	Gender	1,000,000.00	0	1,000,000.00
22021038	Student Feeding	162,200,000.00	84,085,250.00	26,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	50,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	50,000.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	50,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	605,000,000.00	550,000.00	730,000,000.00
2301	FIXED ASSETS PURCHASED	205,000,000.00	550,000.00	555,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	205,000,000.00	550,000.00	555,000,000.00
23010104	Purchase of Motor Cycles	40,000,000.00	0	20,000,000.00
23010106	Purchase of Vans	10,000,000.00	0	10,000,000.00
23010113	Purchase of Computers	50,000,000.00	0	20,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	550,000.00	5,000,000.00
23010140	Purchase of ICT Facility	100,000,000.00	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	75,000,000.00
23020101	Construction/Provision of office Buildings	50,000,000.00	0	25,000,000.00
23020102	Construction/Provision of Residential Buildings	150,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	0	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0	100,000,000.00
23050101	Research and Development	100,000,000.00	0	50,000,000.00
23050107	Margin for Increase in Costs	100,000,000.00	0	50,000,000.00

be State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Culture - Expenditure Summary by Econ

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,228,468,000.00	103,067,990.39	897,633,500.00
21	PERSONNEL COST	125,018,000.00	77,545,990.39	113,733,500.00
2101	SALARY	80,700,000.00	44,767,480.23	82,000,000.00
210101	SALARIES AND WAGES	80,700,000.00	44,767,480.23	82,000,000.00

21010101	Basic Salary	80,700,000.00	44,767,480.23	82,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,318,000.00	32,778,510.16	31,733,500.00
210201	ALLOWANCES	44,318,000.00	32,778,510.16	31,733,500.00
21020102	Shift Allowance	700,000.00	173,081.80	228,500.00
21020108	Housing/Rent Allowance	22,568,000.00	18,869,370.55	10,555,000.00
21020110	Utility Allowance	8,100,000.00	6,499,335.05	8,100,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	2,676,396.51	3,500,000.00
21020112	Leave Allowance	9,300,000.00	4,476,749.68	9,300,000.00
21020113	Domestic Staff Allowance	150,000.00	83,576.57	50,000.00
22	OTHER RECURRENT COSTS	429,950,000.00	25,522,000.00	219,900,000.00
2202	OVERHEAD COST	426,450,000.00	24,022,000.00	217,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	137,200.00	3,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	0	1,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	137,200.00	2,000,000.00
220202	UTILITIES - GENERAL	14,150,000.00	3,443,300.00	14,300,000.00
22020211	Conference/Forum/Retreat General	5,000,000.00	0	5,000,000.00
22020213	Utilities/Services General	9,150,000.00	3,443,300.00	9,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	5,023,000.00	38,100,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,258,850.00	2,000,000.00
22020303	Newspapers	1,000,000.00	322,800.00	1,000,000.00
22020304	Magazines & Periodicals	1,500,000.00	0	1,500,000.00
22020305	Printing of Non security Documents	500,000.00	335,700.00	600,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	1,316,650.00	2,500,000.00
22020314	Printing/Publications General	15,500,000.00	1,789,000.00	30,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	1,712,200.00	6,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,234,200.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	235,000.00	600,000.00
22020405	Maintenance of Plants and Generators	400,000.00	243,000.00	600,000.00
22020414	Other General Maintenance	3,500,000.00	0	3,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	11,600,000.00	0	11,600,000.00
22020608	Malaria Intervention Services	10,000,000.00	0	10,000,000.00
22020610	Information and Reward	500,000.00	0	500,000.00
22020614	Other Services General	1,100,000.00	0	1,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020712	Other Consultancy Services	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	1,175,300.00	2,200,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	825,000.00	1,500,000.00
22020803	Plant/Generator fuel Cost	400,000.00	350,300.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	364,900,000.00	12,531,000.00	139,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,015,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	320,000,000.00	8,516,000.00	100,000,000.00
22021008	Subscription to Professional Bodies	5,000,000.00	0	5,000,000.00
22021009	Sporting Services	500,000.00	0	500,000.00
22021020	Anti Corruption	2,000,000.00	0	2,000,000.00
22021021	Gender	1,500,000.00	0	1,500,000.00
22021038	Student Feeding	29,900,000.00	0	24,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,500,000.00	1,500,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,500,000.00	1,500,000.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,500,000.00	1,500,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	673,500,000.00	0	564,000,000.00
2301	FIXED ASSETS PURCHASED	139,500,000.00	0	76,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,500,000.00	0	76,500,000.00
23010106	Purchase of Vans	7,000,000.00	0	0
23010113	Purchase of Computers	10,000,000.00	0	10,000,000.00
23010119	Purchase of Power Generating Set	1,000,000.00	0	0
23010125	Purchase of Library Books & Equipment	500,000.00	0	500,000.00

23010139	Purchase of Office Equipment	52,000,000.00	0	37,000,000.00
23010140	Purchase of ICT Facility	69,000,000.00	0	29,000,000.00
2302	CONSTRUCTION / PROVISION	493,500,000.00	0	467,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	493,500,000.00	0	467,000,000.00
23020101	Construction/Provision of office Buildings	12,500,000.00	0	20,000,000.00
23020118	Construction/ Provision of Infrastrature	481,000,000.00	0	447,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	15,000,000.00
23030121	Rehabilitation/Repairs of office Building	30,000,000.00	0	15,000,000.00
2305	OTHER CAPITAL PROJECTS	10,500,000.00	0	5,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,500,000.00	0	5,500,000.00
23050107	Margin for Increase in Costs	10,500,000.00	0	5,500,000.00

Gombe State Government 2021 Budget Estimates: 012300400100 - Gombe Media Corporation - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	309,585,000.00	149,327,738.16	287,983,000.00
21	PERSONNEL COST	173,085,000.00	124,365,170.39	160,083,000.00
2101	SALARY	80,000,000.00	65,056,176.45	80,000,000.00
210101	SALARIES AND WAGES	80,000,000.00	65,056,176.45	80,000,000.00
21010101	Basic Salary	80,000,000.00	65,056,176.45	80,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,085,000.00	59,308,993.94	80,083,000.00
210201	ALLOWANCES	93,085,000.00	59,308,993.94	80,083,000.00
21020102	Shift Allowance	10,000,000.00	7,202,987.87	9,538,500.00
21020108	Housing/Rent Allowance	49,585,000.00	31,904,376.47	42,161,700.00
21020109	Transport Allowance	8,000,000.00	4,863,178.82	6,506,000.00
21020110	Utility Allowance	6,000,000.00	3,300,415.91	4,414,400.00
21020111	Meal Subsidy Allowance	6,000,000.00	3,300,415.91	4,414,400.00
21020112	Leave Allowance	10,000,000.00	6,505,618.88	10,000,000.00
21020113	Domestic Staff Allowance	3,500,000.00	2,232,000.08	3,048,000.00
22	OTHER RECURRENT COSTS	47,500,000.00	24,962,567.77	50,900,000.00
2202	OVERHEAD COST	47,500,000.00	24,962,567.77	50,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,501,400.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	2,501,400.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	5,188,467.77	6,950,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	693,250.00	1,500,000.00
22020303	Newspapers	200,000.00	0	200,000.00
22020305	Printing of Non security Documents	250,000.00	158,000.00	250,000.00
22020312	Stationaries/General Office Expenses	6,500,000.00	4,337,217.77	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	6,948,600.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	457,900.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	237,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	588,800.00	1,000,000.00
22020405	Maintenance of Plants and Generators	3,500,000.00	3,309,550.00	3,500,000.00
22020406	Other Maintenance Services	2,500,000.00	2,355,350.00	2,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	2,500,000.00
22020501	Local Training	1,500,000.00	0	2,500,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	4,695,200.00	7,000,000.00
22020601	Security Services	500,000.00	0	1,500,000.00
22020614	Other Services General	6,500,000.00	4,695,200.00	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0	250,000.00
22020712	Other Consultancy Services	250,000.00	0	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,600,000.00	5,587,900.00	17,000,000.00
22020801	Motor Vehicle Fuel Cost	1,600,000.00	1,020,600.00	2,000,000.00

22020803	Plant/Generator fuel Cost	15,000,000.00	4,567,300.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	41,000.00	5,200,000.00
22021006	Postage & Courier Services	200,000.00	41,000.00	200,000.00
22021024	National council	1,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	89,000,000.00	0	77,000,000.00
2301	FIXED ASSETS PURCHASED	24,000,000.00	0	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000.00	0	25,000,000.00
23010139	Purchase of Office Equipment	14,000,000.00	0	15,000,000.00
23010140	Purchase of ICT Facility	10,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	15,000,000.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	0	15,000,000.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	0	37,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	0	37,000,000.00
23050107	Margin for Increase in Costs	13,000,000.00	0	15,000,000.00
23050109	Operation and Maintenance of Public Utilities	32,000,000.00	0	22,000,000.00

State Government 2021 Budget Estimates: 012305500100 - Gombe Printing and Publishing Company - Expenditure Summary by Ec

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	10,060,000.00	3,524,133.11	11,450,000.00
21	PERSONNEL COST	3,772,000.00	2,981,133.11	5,150,000.00
2101	SALARY	2,500,000.00	2,042,857.60	3,700,000.00
210101	SALARIES AND WAGES	2,500,000.00	2,042,857.60	3,700,000.00
21010101	Basic Salary	2,500,000.00	2,042,857.60	3,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,272,000.00	938,275.51	1,450,000.00
210201	ALLOWANCES	1,272,000.00	938,275.51	1,450,000.00
21020102	Shift Allowance	22,000.00	21,021.40	30,000.00
21020108	Housing/Rent Allowance	350,000.00	251,775.78	350,000.00
21020109	Transport Allowance	250,000.00	183,889.30	250,000.00
21020110	Utility Allowance	200,000.00	138,651.66	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	138,651.66	220,000.00
21020112	Leave Allowance	250,000.00	204,285.71	400,000.00
22	OTHER RECURRENT COSTS	6,288,000.00	543,000.00	6,300,000.00
2202	OVERHEAD COST	6,288,000.00	543,000.00	6,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	123,000.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	123,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	274,000.00	1,100,000.00
22020301	Office Stationaries/Computer Consumables	600,000.00	147,000.00	600,000.00
22020312	Stationaries/General Office Expenses	500,000.00	127,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	788,000.00	96,000.00	800,000.00
22020405	Maintenance of Plants and Generators	488,000.00	0	500,000.00
22020406	Other Maintenance Services	300,000.00	96,000.00	300,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	50,000.00	400,000.00
22020803	Plant/Generator fuel Cost	400,000.00	50,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0	2,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0	500,000.00
22021024	National council	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 012400700100 - Fire Service - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	21,200,000.00	8,990,000.00	26,200,000.00
22	OTHER RECURRENT COSTS	21,200,000.00	8,990,000.00	26,200,000.00
2202	OVERHEAD COST	21,200,000.00	8,990,000.00	26,200,000.00

220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0	3,500,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	0	1,500,000.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,200,000.00	4,495,000.00	14,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	4,495,000.00	10,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	0	200,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0	1,000,000.00
22020414	Other General Maintenance	3,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	1,500,000.00
22020614	Other Services General	1,500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	4,495,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	4,495,000.00	5,000,000.00

Uganda State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Expenditure Summary by Economic Classification

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	816,850,000.00	306,934,177.28	1,352,734,900.00
21	PERSONNEL COST	416,850,000.00	281,001,154.20	376,734,900.00
2101	SALARY	190,400,000.00	131,771,656.72	190,000,000.00
210101	SALARIES AND WAGES	190,400,000.00	131,771,656.72	190,000,000.00
21010101	Basic Salary	190,400,000.00	131,771,656.72	190,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,450,000.00	149,229,497.48	186,734,900.00
210201	ALLOWANCES	226,450,000.00	149,229,497.48	186,734,900.00
21020102	Shift Allowance	480,000.00	207,914.86	258,000.00
21020106	Robe Allowances	4,000,000.00	1,715,821.47	2,746,000.00
21020108	Housing/Rent Allowance	109,820,000.00	76,643,131.57	103,413,900.00
21020109	Transport Allowance	9,000,000.00	7,626,170.61	10,002,000.00
21020110	Utility Allowance	20,000,000.00	12,548,551.89	17,878,000.00
21020111	Meal Subsidy Allowance	6,500,000.00	5,154,922.14	6,760,000.00
21020112	Leave Allowance	17,000,000.00	13,177,436.64	17,000,000.00
21020113	Domestic Staff Allowance	45,000,000.00	24,718,282.68	17,127,000.00
21020115	Medical Allowance	3,000,000.00	1,372,657.11	2,196,000.00
21020116	Hazard Allowance	6,000,000.00	2,745,314.22	4,392,000.00
21020117	Inducement Allowance	5,650,000.00	3,319,294.29	4,962,000.00
22	OTHER RECURRENT COSTS	62,000,000.00	25,933,023.08	128,000,000.00
2202	OVERHEAD COST	62,000,000.00	25,933,023.08	128,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,247,700.00	3,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,247,700.00	3,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00
22020209	House/Guest House/Office Up-keep	3,000,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	4,931,662.45	6,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,963,550.00	2,000,000.00
22020312	Stationaries/General Office Expenses	3,000,000.00	2,968,112.45	3,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	7,881,346.63	14,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,229,946.63	2,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	2,572,300.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	916,200.00	3,000,000.00
22020405	Maintenance of Plants and Generators	4,000,000.00	3,162,900.00	4,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	727,200.00	5,000,000.00
22020501	Local Training	5,000,000.00	727,200.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	22,000,000.00	2,944,230.00	87,000,000.00
22020614	Other Services General	22,000,000.00	2,944,230.00	87,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	5,200,884.00	10,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	4,351,744.00	5,000,000.00

22021003	Publicity & Advertisements/Awareness	3,000,000.00	849,140.00	3,000,000.00
22021004	Medical Expenses	2,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	338,000,000.00	0	848,000,000.00
2301	FIXED ASSETS PURCHASED	103,000,000.00	0	153,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,000,000.00	0	153,000,000.00
23010112	Purchase of Office Furniture and Fittings	100,000,000.00	0	150,000,000.00
23010140	Purchase of ICT Facility	3,000,000.00	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	660,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	660,000,000.00
23020101	Construction/Provision of office Buildings	150,000,000.00	0	600,000,000.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	0	20,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	30,000,000.00	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	0	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	0	35,000,000.00
23050102	Computer Software Acquisition	15,000,000.00	0	15,000,000.00
23050107	Margin for Increase in Costs	20,000,000.00	0	20,000,000.00

Gombe State Government 2021 Budget Estimates: 012503400100 - Estabs & Service Matters Bureau - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	443,780,000.00	291,463,758.12	456,874,400.00
21	PERSONNEL COST	367,080,000.00	281,134,758.12	409,374,400.00
2101	SALARY	250,000,000.00	191,609,417.81	300,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	191,609,417.81	300,000,000.00
21010101	Basic Salary	250,000,000.00	191,609,417.81	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,080,000.00	89,525,340.31	109,374,400.00
210201	ALLOWANCES	117,080,000.00	89,525,340.31	109,374,400.00
21020102	Shift Allowance	600,000.00	220,355.96	600,000.00
21020105	Legislative Aids	3,000,000.00	2,702,485.73	3,000,000.00
21020108	Housing/Rent Allowance	42,230,000.00	31,351,151.28	36,352,700.00
21020109	Transport Allowance	18,000,000.00	15,032,144.29	18,000,000.00
21020110	Utility Allowance	13,000,000.00	10,351,694.19	13,000,000.00
21020111	Meal Subsidy Allowance	13,000,000.00	10,351,694.19	13,000,000.00
21020112	Leave Allowance	25,000,000.00	19,160,946.93	25,000,000.00
21020116	Hazard Allowance	250,000.00	106,330.34	126,600.00
21020117	Inducement Allowance	2,000,000.00	248,537.40	295,100.00
22	OTHER RECURRENT COSTS	36,700,000.00	10,329,000.00	35,000,000.00
2202	OVERHEAD COST	33,200,000.00	9,579,000.00	32,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	17,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	17,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	279,500.00	1,000,000.00
22020213	Utilities/Services General	1,700,000.00	279,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	5,629,100.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	8,500,000.00	5,629,100.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,716,800.00	2,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	1,716,800.00	2,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	822,400.00	6,000,000.00
22020501	Local Training	4,000,000.00	822,400.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0	2,500,000.00
22020614	Other Services General	2,000,000.00	0	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	2,000,000.00
22020712	Other Consultancy Services	1,000,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	311,700.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	311,700.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	802,500.00	9,500,000.00
22021011	Recruitment and Appointment (Service Wide)	6,500,000.00	426,500.00	5,000,000.00
22021020	Anti Corruption	2,000,000.00	0	2,000,000.00
22021021	Gender	2,000,000.00	376,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,500,000.00	750,000.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,500,000.00	750,000.00	3,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,500,000.00	750,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	0	12,500,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0	5,000,000.00
23010139	Purchase of Office Equipment	30,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	7,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	7,500,000.00
23020120	Construction/ Provision of Military Barracks	10,000,000.00	0	7,500,000.00

ombe State Government 2021 Budget Estimates: 012500500700 - Service Welfare Department - Expenditure Summary by Economy

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	33,500,000.00	0	21,700,000.00
21	PERSONNEL COST	5,600,000.00	0	3,100,000.00
2101	SALARY	2,000,000.00	0	1,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	0	1,000,000.00
21010101	Basic Salary	2,000,000.00	0	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,600,000.00	0	2,100,000.00
210201	ALLOWANCES	3,600,000.00	0	2,100,000.00
21020108	Housing/Rent Allowance	1,000,000.00	0	700,000.00
21020109	Transport Allowance	600,000.00	0	500,000.00
21020110	Utility Allowance	400,000.00	0	200,000.00
21020111	Meal Subsidy Allowance	400,000.00	0	200,000.00
21020112	Leave Allowance	1,200,000.00	0	500,000.00
22	OTHER RECURRENT COSTS	27,900,000.00	0	18,600,000.00
2202	OVERHEAD COST	27,900,000.00	0	18,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	0	2,200,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,600,000.00	0	1,200,000.00
220202	UTILITIES - GENERAL	2,300,000.00	0	1,700,000.00
22020203	Internet Access Charges	600,000.00	0	500,000.00
22020211	Conference/Forum/Retreat General	1,500,000.00	0	1,000,000.00
22020213	Utilities/Services General	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	0	3,700,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0	1,000,000.00
22020304	Magazines & Periodicals	200,000.00	0	200,000.00
22020305	Printing of Non security Documents	200,000.00	0	200,000.00
22020306	Printing of Security Documents	400,000.00	0	400,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	0	1,500,000.00
22020314	Printing/Publications General	400,000.00	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	0	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,300,000.00	0	1,300,000.00
22020402	Maintenance of Office Furniture	600,000.00	0	600,000.00
22020404	Maintenance of Office/ IT Equipments	1,200,000.00	0	1,200,000.00
22020405	Maintenance of Plants and Generators	1,200,000.00	0	100,000.00
22020414	Other General Maintenance	800,000.00	0	800,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	500,000.00
22020501	Local Training	1,500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	2,700,000.00	0	1,500,000.00
22020614	Other Services General	2,700,000.00	0	1,500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	500,000.00
22020712	Other Consultancy Services	1,000,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	0	3,500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	0	1,000,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	0	1,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0	300,000.00
22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021024	National council	2,000,000.00	0	1,000,000.00

be State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General - State - Expenditure Summary by Econ

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	446,756,500.00	288,952,432.83	487,520,100.00
21	PERSONNEL COST	149,196,500.00	107,022,835.83	181,620,100.00
2101	SALARY	96,000,000.00	74,652,571.67	126,000,000.00
210101	SALARIES AND WAGES	96,000,000.00	74,652,571.67	126,000,000.00
21010101	Basic Salary	90,000,000.00	70,129,042.67	120,000,000.00
21010106	CRFC State Auditor General	6,000,000.00	4,523,529.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,196,500.00	32,370,264.16	55,620,100.00
210201	ALLOWANCES	53,196,500.00	32,370,264.16	55,620,100.00
21020102	Shift Allowance	100,000.00	15,831.30	200,000.00
21020108	Housing/Rent Allowance	15,226,500.00	10,344,608.76	15,350,000.00
21020109	Transport Allowance	10,000,000.00	5,793,653.80	10,000,000.00
21020110	Utility Allowance	8,000,000.00	4,015,200.16	8,000,000.00
21020111	Meal Subsidy Allowance	8,000,000.00	4,015,200.16	8,000,000.00
21020112	Leave Allowance	10,000,000.00	7,012,904.03	12,329,000.00
21020113	Domestic Staff Allowance	650,000.00	384,827.60	508,000.00
21020116	Hazard Allowance	30,000.00	28,630.10	37,800.00
21020117	Inducement Allowance	1,190,000.00	759,408.25	1,195,300.00
22	OTHER RECURRENT COSTS	297,560,000.00	181,929,597.00	305,900,000.00
2202	OVERHEAD COST	297,560,000.00	181,929,597.00	305,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	1,150,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	1,150,000.00	5,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	200,000.00
22020213	Utilities/Services General	100,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,510,000.00	22,803,473.00	33,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	440,500.00	2,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	0	1,500,000.00
22020312	Stationaries/General Office Expenses	5,000,000.00	3,859,367.00	6,000,000.00
22020314	Printing/Publications General	18,510,000.00	18,503,606.00	23,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	419,000.00	8,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	260,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	159,000.00	3,000,000.00
22020405	Maintenance of Plants and Generators	800,000.00	0	1,300,000.00
220205	TRAINING - GENERAL	1,500,000.00	215,000.00	4,900,000.00
22020501	Local Training	1,500,000.00	215,000.00	4,900,000.00
220206	OTHER SERVICES - GENERAL	17,900,000.00	0	12,000,000.00
22020614	Other Services General	17,900,000.00	0	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	230,700,000.00	153,780,000.00	230,700,000.00
22020710	SFTAS Compliance	20,000,000.00	0	20,000,000.00
22020712	Other Consultancy Services	210,700,000.00	153,780,000.00	210,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,050,000.00	3,562,124.00	8,200,000.00
22020801	Motor Vehicle Fuel Cost	3,800,000.00	2,684,724.00	4,200,000.00
22020803	Plant/Generator fuel Cost	5,250,000.00	877,400.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	3,100,000.00

22021006	Postage & Curier Services	50,000.00	0	100,000.00
22021021	Gender	2,950,000.00	0	3,000,000.00

Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	95,823,000.00	54,451,859.18	99,045,500.00
21	PERSONNEL COST	68,723,000.00	45,887,859.18	74,895,500.00
2101	SALARY	47,700,000.00	32,989,874.03	55,500,000.00
210101	SALARIES AND WAGES	47,700,000.00	32,989,874.03	55,500,000.00
21010101	Basic Salary	40,000,000.00	28,466,345.03	47,800,000.00
21010107	CRFC Auditor General For Local Government	7,700,000.00	4,523,529.00	7,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,023,000.00	12,897,985.15	19,395,500.00
210201	ALLOWANCES	21,023,000.00	12,897,985.15	19,395,500.00
21020102	Shift Allowance	203,000.00	42,042.80	55,500.00
21020108	Housing/Rent Allowance	6,420,000.00	4,255,937.06	6,380,000.00
21020109	Transport Allowance	3,000,000.00	2,153,025.27	2,850,000.00
21020110	Utility Allowance	2,000,000.00	1,447,192.73	1,920,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	1,447,192.73	1,920,000.00
21020112	Leave Allowance	3,000,000.00	2,846,635.33	4,360,000.00
21020113	Domestic Staff Allowance	2,000,000.00	384,827.60	510,000.00
21020117	Inducement Allowance	2,400,000.00	321,131.63	1,400,000.00
22	OTHER RECURRENT COSTS	27,100,000.00	8,564,000.00	24,150,000.00
2202	OVERHEAD COST	27,100,000.00	8,564,000.00	24,150,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	1,180,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	1,180,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0	1,550,000.00
22020211	Conference/Forum/Retreat General	1,500,000.00	0	1,500,000.00
22020213	Utilities/Services General	0	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,400,000.00	4,720,700.00	9,400,000.00
22020301	Office Stationaries/Computer Consumables	3,500,000.00	1,982,200.00	3,500,000.00
22020305	Printing of Non security Documents	2,000,000.00	0	2,000,000.00
22020306	Printing of Security Documents	1,400,000.00	1,160,000.00	1,400,000.00
22020312	Stationaries/General Office Expenses	2,500,000.00	1,578,500.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	2,663,300.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,535,300.00	2,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,128,000.00	2,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	3,000,000.00
22020501	Local Training	3,000,000.00	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	0	3,000,000.00
22020712	Other Consultancy Services	6,000,000.00	0	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	200,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0	200,000.00

Gombe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	113,700,000.00	49,781,255.57	137,700,000.00
21	PERSONNEL COST	66,200,000.00	39,791,255.57	81,200,000.00
2101	SALARY	43,000,000.00	29,425,282.85	58,000,000.00
210101	SALARIES AND WAGES	43,000,000.00	29,425,282.85	58,000,000.00
21010101	Basic Salary	23,000,000.00	14,121,890.00	28,000,000.00
21010110	CRFC Civil Service Commission	20,000,000.00	15,303,392.85	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,200,000.00	10,365,972.72	23,200,000.00
210201	ALLOWANCES	23,200,000.00	10,365,972.72	23,200,000.00
21020102	Shift Allowance	700,000.00	268,745.22	700,000.00
21020108	Housing/Rent Allowance	4,000,000.00	1,726,944.81	4,000,000.00

21020109	Transport Allowance	3,000,000.00	1,438,945.08	3,000,000.00
21020110	Utility Allowance	3,000,000.00	1,099,048.63	2,500,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	1,099,048.63	2,500,000.00
21020112	Leave Allowance	2,500,000.00	1,412,189.86	3,500,000.00
21020117	Inducement Allowance	7,000,000.00	3,321,050.49	7,000,000.00
22	OTHER RECURRENT COSTS	30,500,000.00	9,990,000.00	44,500,000.00
2202	OVERHEAD COST	30,500,000.00	9,990,000.00	44,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0	1,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	1,000,000.00
22020211	Conference/Forum/Retreat General	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	4,517,650.00	22,500,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	817,300.00	4,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	1,074,400.00	5,000,000.00
22020306	Printing of Security Documents	2,000,000.00	0	5,000,000.00
22020312	Stationaries/General Office Expenses	3,000,000.00	2,625,950.00	4,000,000.00
22020314	Printing/Publications General	0	0	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	2,846,350.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,694,164.88	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,152,185.12	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	0	2,500,000.00
22020614	Other Services General	2,500,000.00	0	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	421,000.00	1,500,000.00
22020712	Other Consultancy Services	1,500,000.00	421,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	2,205,000.00	9,500,000.00
22021001	Entertainment & Hospitality	4,000,000.00	2,205,000.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	0	0	2,000,000.00
22021011	Recruitment and Appointment (Service Wide)	4,000,000.00	0	2,000,000.00
22021021	Gender	1,000,000.00	0	1,500,000.00
23	CAPITAL EXPENDITURE	17,000,000.00	0	12,000,000.00
2301	FIXED ASSETS PURCHASED	17,000,000.00	0	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0	7,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	0	4,000,000.00
23010140	Purchase of ICT Facility	7,000,000.00	0	3,000,000.00
2303	REHABILITATION / REPAIRS	0	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	0	0	5,000,000.00

te Government 2021 Budget Estimates: 014800100100 - Gombe State Independent Electoral Commission - Expenditure Summary b

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	298,600,000.00	58,707,859.40	115,720,500.00
21	PERSONNEL COST	33,750,000.00	23,380,859.40	32,870,500.00
2101	SALARY	30,000,000.00	21,961,447.02	30,000,000.00
210101	SALARIES AND WAGES	30,000,000.00	21,961,447.02	30,000,000.00
21010101	Basic Salary	6,000,000.00	2,944,364.05	6,000,000.00
21010109	CRFC State Independent Electoral Commission	24,000,000.00	19,017,082.97	24,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,750,000.00	1,419,412.38	2,870,500.00
210201	ALLOWANCES	3,750,000.00	1,419,412.38	2,870,500.00
21020102	Shift Allowance	100,000.00	42,042.80	100,000.00
21020108	Housing/Rent Allowance	1,550,000.00	357,800.95	870,500.00
21020109	Transport Allowance	700,000.00	285,927.02	700,000.00

21020110	Utility Allowance	500,000.00	220,061.58	300,000.00
21020111	Meal Subsidy Allowance	300,000.00	220,061.58	300,000.00
21020112	Leave Allowance	500,000.00	293,518.45	500,000.00
21020113	Domestic Staff Allowance	100,000.00	0	100,000.00
22	OTHER RECURRENT COSTS	19,850,000.00	2,317,000.00	17,850,000.00
2202	OVERHEAD COST	19,850,000.00	2,317,000.00	17,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	189,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	189,000.00	1,000,000.00
220202	UTILITIES - GENERAL	550,000.00	87,800.00	550,000.00
22020203	Internet Access Charges	500,000.00	87,800.00	500,000.00
22020213	Utilities/Services General	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	852,700.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	275,600.00	1,000,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	577,100.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	230,200.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	225,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	5,200.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	0	6,500,000.00
22020614	Other Services General	7,000,000.00	0	6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	541,800.00	2,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	541,800.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	415,500.00	800,000.00
22021001	Entertainment & Hospitality	500,000.00	415,500.00	500,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0	300,000.00
23	CAPITAL EXPENDITURE	245,000,000.00	33,010,000.00	65,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	5,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0	50,000,000.00
23030121	Rehabilitation/Repairs of office Building	40,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	33,010,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	33,010,000.00	10,000,000.00
23050108	Other Non Tangible Assets	200,000,000.00	33,010,000.00	10,000,000.00

te Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary b

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,992,950,000.00	1,808,211,731.69	1,215,133,600.00
21	PERSONNEL COST	403,700,000.00	370,434,760.45	327,883,600.00
2101	SALARY	136,000,000.00	134,822,353.41	115,000,000.00
210101	SALARIES AND WAGES	136,000,000.00	134,822,353.41	115,000,000.00
21010101	Basic Salary	136,000,000.00	134,822,353.41	115,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	267,700,000.00	235,612,407.04	212,883,600.00
210201	ALLOWANCES	267,700,000.00	235,612,407.04	212,883,600.00
21020102	Shift Allowance	50,200,000.00	41,634,198.75	41,998,300.00
21020106	Robe Allowances	500,000.00	445,741.68	700,000.00
21020108	Housing/Rent Allowance	159,200,000.00	145,580,410.39	128,770,000.00
21020109	Transport Allowance	17,000,000.00	14,437,878.30	6,224,700.00
21020110	Utility Allowance	24,000,000.00	17,616,297.21	20,233,900.00
21020111	Meal Subsidy Allowance	2,500,000.00	2,048,148.34	2,517,800.00
21020112	Leave Allowance	13,000,000.00	12,779,952.29	10,438,900.00
21020115	Medical Allowance	500,000.00	356,593.36	1,000,000.00

21020116	Hazard Allowance	800,000.00	713,186.72	1,000,000.00
22	OTHER RECURRENT COSTS	839,250,000.00	708,609,471.24	717,250,000.00
2202	OVERHEAD COST	808,250,000.00	678,509,471.24	697,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	1,712,304.00	7,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	2,000,000.00
22020102	Local Travel and Transport - Others	3,500,000.00	1,712,304.00	5,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	500,000.00
22020213	Utilities/Services General	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,750,000.00	18,920,000.00	15,250,000.00
22020301	Office Stationaries/Computer Consumables	7,500,000.00	7,320,000.00	5,000,000.00
22020303	Newspapers	250,000.00	0	250,000.00
22020312	Stationaries/General Office Expenses	12,000,000.00	11,600,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,853,000.00	23,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,853,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0	1,000,000.00
22020403	Maintenance of Institutional Building	500,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0	10,000,000.00
22020406	Other Maintenance Services	500,000.00	0	10,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	250,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	250,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	606,000,000.00	518,428,610.42	515,000,000.00
22020604	Anti-Banditry	414,000,000.00	412,667,203.36	400,000,000.00
22020609	Nutrition/Child Protection Intervention	10,000,000.00	0	10,000,000.00
22020614	Other Services General	182,000,000.00	105,761,407.06	105,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	172,500,000.00	137,345,556.82	135,500,000.00
22021001	Entertainment & Hospitality	80,000,000.00	77,700,000.00	50,000,000.00
22021004	Medical Expenses	10,000,000.00	0	15,000,000.00
22021006	Postage & Curier Services	500,000.00	0	500,000.00
22021034	NYSC Expenses	5,000,000.00	2,450,000.00	5,000,000.00
22021037	Council Expenses	2,000,000.00	0	5,000,000.00
22021038	Student Feeding	75,000,000.00	57,195,556.82	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	31,000,000.00	30,100,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	31,000,000.00	30,100,000.00	20,000,000.00
22040109	Grant to Communities/NGO's/Unions	31,000,000.00	30,100,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	750,000,000.00	729,167,500.00	170,000,000.00
2305	OTHER CAPITAL PROJECTS	750,000,000.00	729,167,500.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	750,000,000.00	729,167,500.00	170,000,000.00
23050108	Other Non Tangible Assets	750,000,000.00	729,167,500.00	170,000,000.00

ate Government 2021 Budget Estimates: 016100500100 - Sustainable Development Goals (SDG's Office) - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	16,850,000.00	1,413,050.00	12,850,000.00
22	OTHER RECURRENT COSTS	16,850,000.00	1,413,050.00	12,850,000.00
2202	OVERHEAD COST	16,350,000.00	1,413,050.00	12,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	898,600.00	3,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	359,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	539,600.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,650,000.00	134,050.00	3,650,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0	2,000,000.00
22020402	Maintenance of Office Furniture	400,000.00	0	400,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	134,050.00	250,000.00
22020405	Maintenance of Plants and Generators	300,000.00	0	300,000.00
22020406	Other Maintenance Services	200,000.00	0	200,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	2,000,000.00

22020709	Consultancy Services (Service Wide)	5,000,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	380,400.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	380,400.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	0	2,700,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0	500,000.00
22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021007	Welfare Packages	1,000,000.00	0	1,000,000.00
22021038	Student Feeding	1,000,000.00	0	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0	500,000.00

ate Government 2021 Budget Estimates: 016100800100 - State Emergency Management Agency (SEMA) - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	108,700,000.00	50,253,050.00	121,700,000.00
21	PERSONNEL COST	2,600,000.00	0	2,600,000.00
2101	SALARY	1,500,000.00	0	1,500,000.00
210101	SALARIES AND WAGES	1,500,000.00	0	1,500,000.00
21010101	Basic Salary	1,500,000.00	0	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,100,000.00	0	1,100,000.00
210201	ALLOWANCES	1,100,000.00	0	1,100,000.00
21020108	Housing/Rent Allowance	200,000.00	0	200,000.00
21020109	Transport Allowance	200,000.00	0	200,000.00
21020110	Utility Allowance	200,000.00	0	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0	200,000.00
21020112	Leave Allowance	200,000.00	0	200,000.00
21020114	Entertainment Allowance	100,000.00	0	100,000.00
22	OTHER RECURRENT COSTS	22,100,000.00	2,639,000.00	25,100,000.00
2202	OVERHEAD COST	22,100,000.00	2,639,000.00	25,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	232,000.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	232,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	818,650.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	818,650.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	880,350.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	274,450.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	22,500.00	1,500,000.00
22020406	Other Maintenance Services	500,000.00	583,400.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	50,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	50,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020614	Other Services General	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	220,000.00	4,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	170,000.00	1,500,000.00
22020802	Other Transport Equipment Fuel Cost	1,000,000.00	0	1,500,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	50,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,600,000.00	438,000.00	6,600,000.00
22021001	Entertainment & Hospitality	1,000,000.00	370,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	20,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	33,000.00	1,500,000.00
22021006	Postage & Curier Services	100,000.00	15,000.00	100,000.00
22021024	National council	1,000,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	84,000,000.00	47,614,050.00	94,000,000.00
2301	FIXED ASSETS PURCHASED	57,000,000.00	47,614,050.00	59,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	57,000,000.00	47,614,050.00	59,000,000.00
23010119	Purchase of Power Generating Set	3,000,000.00	0	3,000,000.00
23010139	Purchase of Office Equipment	1,000,000.00	0	1,000,000.00
23010142	Purchase of General Items	53,000,000.00	47,614,050.00	55,000,000.00
2302	CONSTRUCTION / PROVISION	7,000,000.00	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000.00	0	10,000,000.00
23020102	Construction/Provision of Residential Buildings	5,000,000.00	0	5,000,000.00
23020118	Construction/ Provision of Infrastrature	2,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	25,000,000.00
23050101	Reseach and Development	5,000,000.00	0	5,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00	0	13,000,000.00
23050107	Margin for Increase in Costs	5,000,000.00	0	2,000,000.00
23050109	Operation and Maintenance of Public Utilities	5,000,000.00	0	5,000,000.00

State Government 2021 Budget Estimates: 016101000100 - Budget Mon. and Price Intell. Unit (Due Process) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	34,600,000.00	3,701,000.00	18,050,000.00
22	OTHER RECURRENT COSTS	19,600,000.00	3,701,000.00	13,050,000.00
2202	OVERHEAD COST	19,600,000.00	3,701,000.00	13,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	106,500.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	16,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	90,500.00	1,000,000.00
220202	UTILITIES - GENERAL	2,200,000.00	1,135,800.00	2,700,000.00
22020203	Internet Access Charges	500,000.00	22,300.00	1,000,000.00
22020213	Utilities/Services General	1,700,000.00	1,113,500.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,450,000.00	1,786,840.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	2,450,000.00	1,786,840.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,850,000.00	661,660.00	4,350,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	400,000.00	301,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	350,000.00	40,000.00	350,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	124,650.00	500,000.00
22020406	Other Maintenance Services	1,000,000.00	121,000.00	1,000,000.00
22020411	Maintenance of Communication Equipments	800,000.00	75,010.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	1,000,000.00
22020614	Other Services General	500,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	0
22020710	SFTAS Compliance	10,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	10,200.00	500,000.00
22020803	Plant/Generator fuel Cost	100,000.00	10,200.00	500,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0	5,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	5,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 016101200100 - Directorate of Research, Documentation and for ICT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	53,800,000.00
21	PERSONNEL COST	0	0	850,000.00
2101	SALARY	0	0	100,000.00
210101	SALARIES AND WAGES	0	0	100,000.00
21010101	Basic Salary	0	0	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	750,000.00
210201	ALLOWANCES	0	0	750,000.00
21020108	Housing/Rent Allowance	0	0	100,000.00
21020110	Utility Allowance	0	0	50,000.00
21020111	Meal Subsidy Allowance	0	0	50,000.00
21020112	Leave Allowance	0	0	300,000.00
21020114	Entertainment Allowance	0	0	150,000.00
21020116	Hazard Allowance	0	0	100,000.00
22	OTHER RECURRENT COSTS	0	0	52,950,000.00
2202	OVERHEAD COST	0	0	52,950,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	3,000,000.00
22020101	Local Travel and Transport - Training	0	0	1,000,000.00
22020102	Local Travel and Transport - Others	0	0	500,000.00
22020103	International Transport and Travels - Training	0	0	1,500,000.00
220202	UTILITIES - GENERAL	0	0	11,000,000.00
22020203	Internet Access Charges	0	0	3,000,000.00
22020208	Software Charges/Licenses Renewal	0	0	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	5,000,000.00
22020304	Magazines & Periodicals	0	0	1,000,000.00
22020306	Printing of Security Documents	0	0	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	16,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	0	0	10,000,000.00
22020411	Maintenance of Communication Equipments	0	0	6,000,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	Local Training	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	2,950,000.00
22020614	Other Services General	0	0	2,950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	10,000,000.00
22020712	Other Consultancy Services	0	0	10,000,000.00

Imbe State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Econ

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	115,280,000.00	14,393,340.45	694,876,700.00
21	PERSONNEL COST	6,080,000.00	4,366,740.45	7,876,700.00
2101	SALARY	4,000,000.00	2,969,147.57	5,900,000.00
210101	SALARIES AND WAGES	4,000,000.00	2,969,147.57	5,900,000.00
21010101	Basic Salary	4,000,000.00	2,969,147.57	5,900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,080,000.00	1,397,592.88	1,976,700.00
210201	ALLOWANCES	2,080,000.00	1,397,592.88	1,976,700.00
21020108	Housing/Rent Allowance	500,000.00	363,960.04	500,000.00
21020109	Transport Allowance	430,000.00	312,999.00	375,600.00
21020110	Utility Allowance	350,000.00	252,404.50	281,100.00
21020111	Meal Subsidy Allowance	350,000.00	234,309.82	281,100.00
21020112	Leave Allowance	450,000.00	233,919.52	538,900.00
22	OTHER RECURRENT COSTS	94,200,000.00	10,026,600.00	672,000,000.00
2202	OVERHEAD COST	93,200,000.00	10,026,600.00	671,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	878,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	878,000.00	2,000,000.00
220202	UTILITIES - GENERAL	6,800,000.00	14,250.00	6,200,000.00
22020210	Operational/Running Costs	5,000,000.00	0	5,000,000.00

22020213	Utilities/Services General	1,800,000.00	14,250.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	2,200,800.00	8,500,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	790,300.00	3,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	0	1,500,000.00
22020312	Stationaries/General Office Expenses	3,500,000.00	1,410,500.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	414,350.00	3,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	259,600.00	1,500,000.00
22020402	Maintenance of Office Furniture	400,000.00	83,000.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	71,750.00	1,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	180,000.00	3,500,000.00
22020501	Local Training	1,000,000.00	180,000.00	1,500,000.00
22020510	Other Trainings General	3,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0	3,500,000.00
22020614	Other Services General	3,000,000.00	0	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,500,000.00	6,339,200.00	643,500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	2,473,200.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	171,000.00	500,000.00
22021019	SERVICOM	50,000,000.00	0	600,000,000.00
22021020	Anti Corruption	2,000,000.00	0	10,000,000.00
22021024	National council	5,000,000.00	0	5,000,000.00
22021034	NYSC Expenses	5,000,000.00	3,695,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0	15,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	5,000,000.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0	10,000,000.00

mbe State Government 2021 Budget Estimates: 016103800200 - Christian Pilgrims Welfare Board - Expenditure Summary by Econo

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	134,049,000.00	8,960,409.73	253,770,000.00
21	PERSONNEL COST	2,319,000.00	1,770,048.07	2,320,000.00
2101	SALARY	1,600,000.00	1,244,577.13	1,600,000.00
210101	SALARIES AND WAGES	1,600,000.00	1,244,577.13	1,600,000.00
21010101	Basic Salary	1,600,000.00	1,244,577.13	1,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	719,000.00	525,470.94	720,000.00
210201	ALLOWANCES	719,000.00	525,470.94	720,000.00
21020108	Housing/Rent Allowance	204,000.00	154,489.94	204,000.00
21020109	Transport Allowance	152,000.00	103,516.04	152,000.00
21020110	Utility Allowance	102,000.00	71,503.62	102,000.00
21020111	Meal Subsidy Allowance	102,000.00	71,503.62	102,000.00
21020112	Leave Allowance	159,000.00	124,457.72	160,000.00
22	OTHER RECURRENT COSTS	111,730,000.00	7,190,361.66	192,950,000.00
2202	OVERHEAD COST	110,730,000.00	7,190,361.66	191,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	246,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	246,000.00	2,000,000.00
220202	UTILITIES - GENERAL	400,000.00	79,900.00	400,000.00
22020213	Utilities/Services General	400,000.00	79,900.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	2,745,661.66	6,000,000.00

22020301	Office Stationaries/Computer Consumables	1,000,000.00	683,661.66	1,000,000.00
22020312	Stationaries/General Office Expenses	4,000,000.00	2,062,000.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	1,069,500.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	205,500.00	1,500,000.00
22020402	Maintenance of Office Furniture	800,000.00	864,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	12,000,000.00	0	25,000,000.00
22020601	Security Services	2,000,000.00	0	5,000,000.00
22020614	Other Services General	10,000,000.00	0	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000.00	0	50,000.00
22020712	Other Consultancy Services	30,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,000,000.00	3,049,300.00	155,000,000.00
22021001	Entertainment & Hospitality	16,000,000.00	2,734,300.00	15,000,000.00
22021019	SERVICOM	52,000,000.00	0	120,000,000.00
22021020	Anti Corruption	10,000,000.00	0	10,000,000.00
22021022	Air ticket/Estacode/BTA allowance	3,000,000.00	65,000.00	3,000,000.00
22021024	National council	2,000,000.00	0	4,000,000.00
22021038	Student Feeding	3,000,000.00	250,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	58,500,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	8,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	8,500,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0	5,000,000.00
23010140	Purchase of ICT Facility	0	0	3,500,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	50,000,000.00
23020101	Construction/Provision of office Buildings	0	0	40,000,000.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	0
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0	0

ate Government 2021 Budget Estimates: 016104500100 - Gombe State Bureau of Public Service Reform - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	14,800,000.00	0	37,200,000.00
21	PERSONNEL COST	1,700,000.00	0	1,600,000.00
2101	SALARY	500,000.00	0	500,000.00
210101	SALARIES AND WAGES	500,000.00	0	500,000.00
21010101	Basic Salary	500,000.00	0	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	0	1,100,000.00
210201	ALLOWANCES	1,200,000.00	0	1,100,000.00
21020108	Housing/Rent Allowance	400,000.00	0	300,000.00
21020109	Transport Allowance	300,000.00	0	300,000.00
21020110	Utility Allowance	200,000.00	0	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0	200,000.00
21020112	Leave Allowance	100,000.00	0	100,000.00
22	OTHER RECURRENT COSTS	13,100,000.00	0	25,600,000.00
2202	OVERHEAD COST	13,100,000.00	0	25,600,000.00

220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	1,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	500,000.00
220202	UTILITIES - GENERAL	900,000.00	0	2,800,000.00
22020203	Internet Access Charges	600,000.00	0	600,000.00
22020211	Conference/Forum/Retreat General	100,000.00	0	2,000,000.00
22020213	Utilities/Services General	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,200,000.00	0	2,700,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0	500,000.00
22020304	Magazines & Periodicals	200,000.00	0	200,000.00
22020305	Printing of Non security Documents	200,000.00	0	200,000.00
22020306	Printing of Security Documents	400,000.00	0	400,000.00
22020312	Stationaries/General Office Expenses	4,000,000.00	0	1,000,000.00
22020314	Printing/Publications General	400,000.00	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0	2,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0	200,000.00
22020402	Maintenance of Office Furniture	100,000.00	0	100,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0	1,200,000.00
22020406	Other Maintenance Services	200,000.00	0	800,000.00
220205	TRAINING - GENERAL	100,000.00	0	5,000,000.00
22020501	Local Training	100,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0	500,000.00
22020614	Other Services General	100,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000.00	0	2,500,000.00
22020712	Other Consultancy Services	1,100,000.00	0	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	1,500,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0	6,700,000.00
22021001	Entertainment & Hospitality	500,000.00	0	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0	500,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0	500,000.00
22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021024	National council	500,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020107	Construction/Provision of Public Schools	0	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 016111300100 - Directorate of Protocol - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	17,000,000.00	2,885,000.00	17,700,000.00
22	OTHER RECURRENT COSTS	17,000,000.00	2,885,000.00	17,700,000.00
2202	OVERHEAD COST	17,000,000.00	2,885,000.00	17,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	729,500.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	729,500.00	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	40,000.00	500,000.00
22020213	Utilities/Services General	500,000.00	40,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	482,150.00	2,600,000.00
22020301	Office Stationaries/Computer Consumables	1,100,000.00	176,000.00	1,100,000.00
22020302	Books/Materials	300,000.00	120,000.00	300,000.00
22020312	Stationaries/General Office Expenses	1,200,000.00	186,150.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	524,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	299,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	225,000.00	1,000,000.00

220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	110,600.00	1,100,000.00
22020801	Motor Vehicle Fuel Cost	1,100,000.00	110,600.00	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,300,000.00	998,750.00	8,500,000.00
22021001	Entertainment & Hospitality	1,500,000.00	337,500.00	1,500,000.00
22021002	Honourarium & sitting Allowance	300,000.00	41,000.00	300,000.00
22021020	Anti Corruption	1,500,000.00	0	1,500,000.00
22021038	Student Feeding	5,000,000.00	620,250.00	5,200,000.00

State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Expenditure Summary by Eco

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	58,270,000.00	16,628,642.65	76,220,000.00
21	PERSONNEL COST	34,720,000.00	16,628,642.65	37,120,000.00
2101	SALARY	25,500,000.00	13,324,709.20	29,500,000.00
210101	SALARIES AND WAGES	25,500,000.00	13,324,709.20	29,500,000.00
21010101	Basic Salary	9,000,000.00	6,700,044.70	13,000,000.00
21010111	CRFC Local Government Service Commission	16,500,000.00	6,624,664.50	16,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,220,000.00	3,303,933.45	7,620,000.00
210201	ALLOWANCES	9,220,000.00	3,303,933.45	7,620,000.00
21020108	Housing/Rent Allowance	1,170,000.00	818,390.30	2,070,000.00
21020109	Transport Allowance	1,000,000.00	709,117.04	1,500,000.00
21020110	Utility Allowance	3,000,000.00	553,267.52	1,000,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	553,267.52	1,000,000.00
21020112	Leave Allowance	1,000,000.00	669,891.07	2,000,000.00
21020113	Domestic Staff Allowance	50,000.00	0	50,000.00
22	OTHER RECURRENT COSTS	5,550,000.00	0	28,600,000.00
2202	OVERHEAD COST	5,550,000.00	0	28,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	0	4,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	2,500,000.00
22020102	Local Travel and Transport - Others	250,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020213	Utilities/Services General	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0	4,000,000.00
22020301	Office Stationaries/Computer Consumables	350,000.00	0	500,000.00
22020305	Printing of Non security Documents	100,000.00	0	1,000,000.00
22020306	Printing of Security Documents	150,000.00	0	500,000.00
22020312	Stationaries/General Office Expenses	200,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0	7,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0	1,500,000.00
22020402	Maintenance of Office Furniture	300,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	800,000.00	0	3,000,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0	12,000,000.00
22021001	Entertainment & Hospitality	500,000.00	0	6,000,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0	5,000,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	18,000,000.00	0	10,500,000.00
2301	FIXED ASSETS PURCHASED	9,000,000.00	0	5,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000.00	0	5,500,000.00
23010119	Purchase of Power Generating Set	3,000,000.00	0	2,500,000.00
23010140	Purchase of ICT Facility	6,000,000.00	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	0	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	0	3,000,000.00

23020118	Construction/ Provision of Infrastrature	3,000,000.00	0	3,000,000.00
2303	REHABILITATION / REPAIRS	6,000,000.00	0	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	0	2,000,000.00
23030121	Rehabilitation/Repairs of office Building	6,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 016500100100 - Ministry of Special Duties - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	207,170,000.00	96,071,157.50	300,804,800.00
21	PERSONNEL COST	83,370,000.00	59,027,345.50	95,454,800.00
2101	SALARY	50,000,000.00	36,971,503.19	58,000,000.00
210101	SALARIES AND WAGES	50,000,000.00	36,971,503.19	58,000,000.00
21010101	Basic Salary	50,000,000.00	36,971,503.19	58,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,370,000.00	22,055,842.31	37,454,800.00
210201	ALLOWANCES	33,370,000.00	22,055,842.31	37,454,800.00
21020102	Shift Allowance	5,000,000.00	3,926,875.21	5,250,000.00
21020108	Housing/Rent Allowance	8,170,000.00	5,134,391.79	12,374,800.00
21020109	Transport Allowance	4,000,000.00	3,334,122.52	4,400,000.00
21020110	Utility Allowance	3,000,000.00	2,376,446.59	3,180,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	2,376,446.59	3,180,000.00
21020112	Leave Allowance	5,000,000.00	3,697,151.82	6,870,000.00
21020116	Hazard Allowance	5,200,000.00	1,210,407.79	2,200,000.00
22	OTHER RECURRENT COSTS	16,800,000.00	7,098,812.00	27,350,000.00
2202	OVERHEAD COST	16,300,000.00	6,699,812.00	26,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	959,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	959,000.00	3,000,000.00
220202	UTILITIES - GENERAL	3,100,000.00	45,000.00	7,000,000.00
22020211	Conference/Forum/Retreat General	2,000,000.00	0	5,000,000.00
22020213	Utilities/Services General	1,100,000.00	45,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,201,700.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	1,201,700.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,748,700.00	4,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,748,700.00	3,000,000.00
22020403	Maintenance of Institutional Building	0	0	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	896,312.00	1,000,000.00
22020501	Local Training	1,000,000.00	896,312.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	74,100.00	1,100,000.00
22020614	Other Services General	300,000.00	74,100.00	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,100,000.00	1,775,000.00	7,250,000.00
22021001	Entertainment & Hospitality	6,000,000.00	1,750,000.00	6,000,000.00
22021038	Student Feeding	1,100,000.00	25,000.00	1,250,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	399,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	399,000.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	399,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	107,000,000.00	29,945,000.00	178,000,000.00
2301	FIXED ASSETS PURCHASED	42,000,000.00	29,945,000.00	153,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000.00	29,945,000.00	153,000,000.00
23010123	Purchase of Fire Fighting Equipment	42,000,000.00	29,945,000.00	153,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	20,000,000.00
23020110	Construction/Provision of Fire Fighting Station	40,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0	5,000,000.00
23050108	Other Non Tangible Assets	25,000,000.00	0	5,000,000.00

ate Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Animal Husbandry - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,187,870,000.00	1,216,275,201.94	2,332,850,000.00
21	PERSONNEL COST	461,650,000.00	360,303,353.17	513,500,000.00
2101	SALARY	334,897,000.00	280,690,101.96	400,000,000.00
210101	SALARIES AND WAGES	334,897,000.00	280,690,101.96	400,000,000.00
21010101	Basic Salary	334,897,000.00	280,690,101.96	400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,753,000.00	79,613,251.21	113,500,000.00
210201	ALLOWANCES	126,753,000.00	79,613,251.21	113,500,000.00
21020103	Call Duty Allowance	47,103,000.00	34,097,361.65	49,700,000.00
21020108	Housing/Rent Allowance	11,050,000.00	7,476,103.69	9,700,000.00
21020109	Transport Allowance	7,000,000.00	4,860,133.36	5,500,000.00
21020110	Utility Allowance	5,000,000.00	3,716,915.17	4,500,000.00
21020111	Meal Subsidy Allowance	5,000,000.00	3,716,915.17	4,500,000.00
21020112	Leave Allowance	20,000,000.00	5,513,075.30	11,000,000.00
21020113	Domestic Staff Allowance	2,600,000.00	0	2,600,000.00
21020114	Entertainment Allowance	17,000,000.00	12,217,746.87	15,000,000.00
21020116	Hazard Allowance	12,000,000.00	8,015,000.00	11,000,000.00
22	OTHER RECURRENT COSTS	116,220,000.00	18,586,900.00	92,350,000.00
2202	OVERHEAD COST	114,220,000.00	18,586,900.00	90,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	2,668,500.00	3,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	0	1,500,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	2,668,500.00	2,000,000.00
220202	UTILITIES - GENERAL	20,000.00	0	100,000.00
22020213	Utilities/Services General	20,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	1,981,400.00	6,500,000.00
22020301	Office Stationaries/Computer Consumables	3,500,000.00	436,800.00	5,000,000.00
22020312	Stationaries/General Office Expenses	2,500,000.00	1,544,600.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	414,500.00	12,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	123,500.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	17,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	3,000,000.00	0	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	274,000.00	2,000,000.00
22020406	Other Maintenance Services	5,000,000.00	0	5,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	0	4,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
22020510	Other Trainings General	2,500,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	27,000,000.00	859,500.00	23,000,000.00
22020608	Malaria Intervention Services	10,000,000.00	0	10,000,000.00
22020612	Poltry Production Services	3,500,000.00	0	3,500,000.00
22020613	Tractor Hiring Services	10,000,000.00	0	5,000,000.00
22020614	Other Services General	3,500,000.00	859,500.00	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	579,000.00	6,750,000.00
22020707	Agricultural Services	13,000,000.00	579,000.00	6,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,200,000.00	12,084,000.00	34,500,000.00
22021001	Entertainment & Hospitality	7,000,000.00	6,750,000.00	6,000,000.00
22021002	Honourarium & sitting Allowance	200,000.00	55,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	279,000.00	2,000,000.00
22021021	Gender	2,000,000.00	0	3,000,000.00
22021025	Sensitization	30,000,000.00	5,000,000.00	20,000,000.00
22021031	Publication of Journal TEFUND	5,000,000.00	0	1,000,000.00
22021038	Student Feeding	2,000,000.00	0	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	1,610,000,000.00	837,384,948.77	1,727,000,000.00
2301	FIXED ASSETS PURCHASED	84,000,000.00	1,200,000.00	89,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	84,000,000.00	1,200,000.00	89,000,000.00
23010119	Purchase of Power Generating Set	17,000,000.00	0	40,000,000.00
23010122	Purchase of Health/Medical Equipment	17,000,000.00	1,200,000.00	19,000,000.00
23010127	Purchase Agricultural Equipment	50,000,000.00	0	30,000,000.00
2302	CONSTRUCTION / PROVISION	277,000,000.00	36,184,948.77	463,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277,000,000.00	36,184,948.77	463,000,000.00
23020101	Construction/Provision of office Buildings	20,000,000.00	0	10,000,000.00
23020104	Construction/Provision of Housing	5,000,000.00	0	2,000,000.00
23020105	Construction/Provision of Water Facilities	67,000,000.00	18,970,533.50	54,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	10,000,000.00	0	50,000,000.00
23020113	Construction/Provision of Agricultural Facilities	165,000,000.00	17,214,415.27	342,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	10,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	24,000,000.00	0	19,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000.00	0	19,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	15,000,000.00	0	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	9,000,000.00	0	9,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	1,000,000.00
23040106	Environmental Sanitation	0	0	1,000,000.00
2305	OTHER CAPITAL PROJECTS	1,225,000,000.00	800,000,000.00	1,155,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,225,000,000.00	800,000,000.00	1,155,000,000.00
23050107	Margin for Increase in Costs	1,000,000,000.00	800,000,000.00	800,000,000.00
23050108	Other Non Tangible Assets	155,000,000.00	0	340,000,000.00
23050111	Agricultural Inputs	70,000,000.00	0	15,000,000.00

State Government 2021 Budget Estimates: 021510200100 - Gombe State Agric. Dev. Program(GSADP) - Expenditure Summary by E

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	442,585,000.00	137,821,541.55	949,772,000.00
21	PERSONNEL COST	183,085,000.00	133,326,541.55	196,672,000.00
2101	SALARY	140,000,000.00	108,446,731.27	160,000,000.00
210101	SALARIES AND WAGES	140,000,000.00	108,446,731.27	160,000,000.00
21010101	Basic Salary	140,000,000.00	108,446,731.27	160,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,085,000.00	24,879,810.28	36,672,000.00
210201	ALLOWANCES	43,085,000.00	24,879,810.28	36,672,000.00
21020102	Shift Allowance	10,000,000.00	6,503,132.53	8,600,000.00
21020103	Call Duty Allowance	3,000,000.00	2,703,520.00	3,200,000.00
21020108	Housing/Rent Allowance	8,585,000.00	4,496,461.61	6,980,000.00
21020109	Transport Allowance	4,000,000.00	2,268,870.37	3,400,000.00
21020110	Utility Allowance	3,600,000.00	1,580,031.48	2,271,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	1,580,031.48	2,271,000.00
21020112	Leave Allowance	5,000,000.00	3,040,521.41	5,700,000.00
21020113	Domestic Staff Allowance	1,500,000.00	577,241.40	1,200,000.00
21020116	Hazard Allowance	3,500,000.00	2,130,000.00	2,800,000.00
21020117	Inducement Allowance	400,000.00	0	250,000.00
22	OTHER RECURRENT COSTS	17,500,000.00	4,495,000.00	26,100,000.00
2202	OVERHEAD COST	17,500,000.00	4,495,000.00	26,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	583,000.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	390,500.00	1,500,000.00
22020102	Local Travel and Transport - Others	500,000.00	192,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,667,200.00	2,750,000.00

22020301	Office Stationaries/Computer Consumables	500,000.00	341,000.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	0	250,000.00
22020312	Stationaries/General Office Expenses	3,000,000.00	1,326,200.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	1,020,800.00	4,350,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	55,500.00	350,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	60,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	855,300.00	1,000,000.00
22020414	Other General Maintenance	1,000,000.00	50,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	172,800.00	2,000,000.00
22020501	Local Training	2,000,000.00	172,800.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	10,000,000.00
22020707	Agricultural Services	0	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	740,700.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	485,300.00	1,500,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	255,400.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	310,500.00	2,000,000.00
22021002	Honourarium & sitting Allowance	500,000.00	272,500.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	38,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	242,000,000.00	0	727,000,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	0	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	0	25,000,000.00
23020113	Construction/Provision of Agricultural Facilities	35,000,000.00	0	25,000,000.00
2303	REHABILITATION / REPAIRS	85,000,000.00	0	85,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000.00	0	85,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	85,000,000.00	0	85,000,000.00
2305	OTHER CAPITAL PROJECTS	122,000,000.00	0	617,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	122,000,000.00	0	617,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00	0	20,000,000.00
23050108	Other Non Tangible Assets	110,000,000.00	0	595,000,000.00
23050112	Counterpart Fund	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 021511000100 - Gombe State Agricultural Supply Company (GOSAC) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	255,600,000.00	0	18,600,000.00
21	PERSONNEL COST	2,700,000.00	0	2,700,000.00
2101	SALARY	1,000,000.00	0	1,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0	1,000,000.00
21010101	Basic Salary	1,000,000.00	0	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,700,000.00	0	1,700,000.00
210201	ALLOWANCES	1,700,000.00	0	1,700,000.00
21020108	Housing/Rent Allowance	700,000.00	0	700,000.00
21020109	Transport Allowance	400,000.00	0	400,000.00
21020110	Utility Allowance	100,000.00	0	100,000.00
21020111	Meal Subsidy Allowance	300,000.00	0	300,000.00
21020112	Leave Allowance	200,000.00	0	200,000.00
22	OTHER RECURRENT COSTS	12,900,000.00	0	12,900,000.00
2202	OVERHEAD COST	12,900,000.00	0	12,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	0	500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0	1,200,000.00
22020203	Internet Access Charges	1,000,000.00	0	1,000,000.00

22020213	Utilities/Services General	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0	1,600,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0	200,000.00
22020304	Magazines & Periodicals	200,000.00	0	200,000.00
22020305	Printing of Non security Documents	600,000.00	0	600,000.00
22020306	Printing of Security Documents	400,000.00	0	400,000.00
22020312	Stationaries/General Office Expenses	200,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	0	4,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0	500,000.00
22020402	Maintenance of Office Furniture	800,000.00	0	800,000.00
22020404	Maintenance of Office/ IT Equipments	1,200,000.00	0	1,200,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	0	1,500,000.00
22020406	Other Maintenance Services	800,000.00	0	800,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0	700,000.00
22020614	Other Services General	700,000.00	0	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020707	Agricultural Services	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0	200,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0	2,400,000.00
22021001	Entertainment & Hospitality	500,000.00	0	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0	500,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0	200,000.00
22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021024	National council	500,000.00	0	500,000.00
22021038	Student Feeding	500,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	240,000,000.00	0	3,000,000.00
2305	OTHER CAPITAL PROJECTS	240,000,000.00	0	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	240,000,000.00	0	3,000,000.00
23050111	Agricultural Inputs	240,000,000.00	0	3,000,000.00

Gombe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance and Economic Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,519,150,000.00	2,027,787,062.19	3,123,750,000.00
21	PERSONNEL COST	85,850,000.00	64,484,372.09	99,200,000.00
2101	SALARY	53,000,000.00	41,055,371.82	70,000,000.00
210101	SALARIES AND WAGES	53,000,000.00	41,055,371.82	70,000,000.00
21010101	Basic Salary	53,000,000.00	41,055,371.82	70,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,850,000.00	23,429,000.27	29,200,000.00
210201	ALLOWANCES	32,850,000.00	23,429,000.27	29,200,000.00
21020108	Housing/Rent Allowance	15,750,000.00	11,163,154.27	10,350,000.00
21020109	Transport Allowance	3,500,000.00	3,348,160.58	3,500,000.00
21020110	Utility Allowance	3,000,000.00	2,264,065.50	2,500,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	2,037,996.67	2,500,000.00
21020112	Leave Allowance	7,000,000.00	4,552,756.52	7,000,000.00
21020113	Domestic Staff Allowance	500,000.00	0	250,000.00
21020114	Entertainment Allowance	100,000.00	62,866.73	100,000.00
21020116	Hazard Allowance	0	0	1,000,000.00
21020117	Inducement Allowance	0	0	2,000,000.00
22	OTHER RECURRENT COSTS	478,300,000.00	322,739,370.00	544,550,000.00
2202	OVERHEAD COST	476,299,000.00	322,739,370.00	543,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000.00	2,935,500.00	9,500,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	1,067,500.00	3,000,000.00
22020102	Local Travel and Transport - Others	7,500,000.00	1,868,000.00	3,500,000.00

22020103	International Transport and Travels - Training	3,000,000.00	0	3,000,000.00
220202	UTILITIES - GENERAL	360,499,000.00	263,392,250.00	287,500,000.00
22020203	Internet Access Charges	1,500,000.00	0	1,500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	582,750.00	1,000,000.00
22020213	Utilities/Services General	357,999,000.00	262,809,500.00	285,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,600,000.00	18,163,250.00	37,400,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	208,500.00	5,000,000.00
22020302	Books/Materials	300,000.00	0	200,000.00
22020304	Magazines & Periodicals	300,000.00	0	200,000.00
22020305	Printing of Non security Documents	2,000,000.00	0	2,000,000.00
22020306	Printing of Security Documents	1,000,000.00	0	10,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	3,000,000.00	0	10,000,000.00
22020312	Stationaries/General Office Expenses	23,000,000.00	17,954,750.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	1,038,600.00	7,100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	198,500.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	293,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	41,500.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	165,700.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	339,900.00	1,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0	1,000,000.00
22020414	Other General Maintenance	1,000,000.00	0	100,000.00
220205	TRAINING - GENERAL	2,200,000.00	0	2,500,000.00
22020501	Local Training	1,500,000.00	0	1,500,000.00
22020502	International Training	700,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	20,600,000.00	14,708,500.00	25,500,000.00
22020614	Other Services General	20,600,000.00	14,708,500.00	25,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000.00	13,700,000.00	152,100,000.00
22020701	Financial Consulting	7,500,000.00	6,200,000.00	2,100,000.00
22020709	Consultancy Services (Service Wide)	10,000,000.00	7,500,000.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	1,543,270.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	210,000.00	1,500,000.00
22020803	Plant/Generator fuel Cost	2,700,000.00	1,333,270.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	1,000,000.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,200,000.00	7,258,000.00	18,450,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,370,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0	5,000,000.00
22021006	Postage & Curier Services	350,000.00	0	250,000.00
22021016	Monitoring & Evaluation	350,000.00	0	200,000.00
22021024	National council	500,000.00	0	0
22021038	Student Feeding	7,000,000.00	2,888,000.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,001,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,001,000.00	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,001,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	1,955,000,000.00	1,640,563,320.10	2,480,000,000.00
2301	FIXED ASSETS PURCHASED	850,000,000.00	640,563,320.10	920,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	850,000,000.00	640,563,320.10	920,000,000.00
23010101	Purchase/Acquisition of Land	125,000,000.00	116,856,820.10	100,000,000.00
23010105	Purchase of Motor Vehicles	715,000,000.00	523,706,500.00	810,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	5,000,000.00
23020101	Construction/Provision of office Buildings	10,000,000.00	0	5,000,000.00

2305	OTHER CAPITAL PROJECTS	1,095,000,000.00	1,000,000,000.00	1,555,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,095,000,000.00	1,000,000,000.00	1,555,000,000.00
23050108	Other Non Tangible Assets	45,000,000.00	0	1,005,000,000.00
23050112	Counterpart Fund	1,050,000,000.00	1,000,000,000.00	550,000,000.00

Gombe State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	150,400,000.00	46,925,000.00	122,000,000.00
21	PERSONNEL COST	4,200,000.00	0	2,800,000.00
2101	SALARY	2,000,000.00	0	1,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	0	1,000,000.00
21010101	Basic Salary	2,000,000.00	0	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,200,000.00	0	1,800,000.00
210201	ALLOWANCES	2,200,000.00	0	1,800,000.00
21020108	Housing/Rent Allowance	1,000,000.00	0	500,000.00
21020109	Transport Allowance	200,000.00	0	400,000.00
21020110	Utility Allowance	400,000.00	0	200,000.00
21020111	Meal Subsidy Allowance	400,000.00	0	200,000.00
21020112	Leave Allowance	200,000.00	0	500,000.00
22	OTHER RECURRENT COSTS	136,200,000.00	46,925,000.00	99,200,000.00
2202	OVERHEAD COST	136,200,000.00	46,925,000.00	99,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	4,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	6,200,000.00	0	8,300,000.00
22020203	Internet Access Charges	900,000.00	0	3,000,000.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	0	5,000,000.00
22020213	Utilities/Services General	300,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	0	4,100,000.00
22020301	Office Stationaries/Computer Consumables	1,200,000.00	0	1,100,000.00
22020304	Magazines & Periodicals	300,000.00	0	300,000.00
22020305	Printing of Non security Documents	800,000.00	0	800,000.00
22020306	Printing of Security Documents	400,000.00	0	400,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	0	7,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	0	2,000,000.00
22020402	Maintenance of Office Furniture	800,000.00	0	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,700,000.00	0	2,200,000.00
22020405	Maintenance of Plants and Generators	1,200,000.00	0	1,200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,700,000.00	0	2,700,000.00
22020614	Other Services General	2,700,000.00	0	2,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	53,000,000.00	0	22,000,000.00
22020701	Financial Consulting	13,000,000.00	0	7,000,000.00
22020712	Other Consultancy Services	40,000,000.00	0	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,700,000.00	46,925,000.00	48,200,000.00
22021001	Entertainment & Hospitality	2,000,000.00	0	2,000,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	0	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0	500,000.00
22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021024	National council	1,500,000.00	0	1,000,000.00
22021038	Student Feeding	54,500,000.00	46,925,000.00	43,500,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	20,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	20,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	20,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00	0	5,000,000.00
23010113	Purchase of Computers	2,000,000.00	0	5,000,000.00
23010140	Purchase of ICT Facility	6,000,000.00	0	10,000,000.00

Abbe State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Expenditure Summary by Economic Activity

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	12,079,005,000.00	14,155,120,824.64	16,389,360,000.00
21	PERSONNEL COST	322,005,000.00	200,343,126.81	347,360,000.00
2101	SALARY	200,000,000.00	133,234,353.78	240,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	133,234,353.78	240,000,000.00
21010101	Basic Salary	200,000,000.00	133,234,353.78	240,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,005,000.00	67,108,773.03	107,360,000.00
210201	ALLOWANCES	122,005,000.00	67,108,773.03	107,360,000.00
21020102	Shift Allowance	1,000,000.00	286,659.72	420,000.00
21020108	Housing/Rent Allowance	50,035,000.00	26,712,859.55	40,000,000.00
21020109	Transport Allowance	16,250,000.00	9,247,638.00	18,700,000.00
21020110	Utility Allowance	12,870,000.00	6,553,190.83	9,300,000.00
21020111	Meal Subsidy Allowance	12,350,000.00	6,272,420.08	9,300,000.00
21020112	Leave Allowance	20,000,000.00	13,303,976.01	24,500,000.00
21020113	Domestic Staff Allowance	6,500,000.00	3,472,685.64	4,600,000.00
21020117	Inducement Allowance	3,000,000.00	1,259,343.20	540,000.00
22	OTHER RECURRENT COSTS	11,662,000,000.00	13,954,777,697.83	15,747,000,000.00
2202	OVERHEAD COST	1,278,000,000.00	574,960,041.22	1,617,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	8,230,626.88	30,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	0	20,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	8,230,626.88	10,000,000.00
220202	UTILITIES - GENERAL	551,900,000.00	283,696,126.52	612,000,000.00
22020201	Electricity Charges	539,900,000.00	282,347,126.52	600,000,000.00
22020205	Water Rates	10,000,000.00	0	10,000,000.00
22020213	Utilities/Services General	2,000,000.00	1,349,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,100,000.00	41,359,007.99	49,000,000.00
22020301	Office Stationaries/Computer Consumables	25,000,000.00	8,810,399.99	20,000,000.00
22020302	Books/Materials	1,000,000.00	20,000.00	1,000,000.00
22020303	Newspapers	600,000.00	563,173.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	340,000.00	500,000.00
22020306	Printing of Security Documents	15,000,000.00	12,154,327.00	5,000,000.00
22020312	Stationaries/General Office Expenses	22,000,000.00	19,471,108.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,000,000.00	10,607,800.00	32,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	1,933,700.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0	2,000,000.00
22020403	Maintenance of Institutional Building	10,000,000.00	1,326,850.00	10,000,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	2,478,250.00	5,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	4,869,000.00	10,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	380,000.00	15,000,000.00
22020501	Local Training	10,000,000.00	380,000.00	10,000,000.00
22020502	International Training	5,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0	5,000,000.00
22020614	Other Services General	5,000,000.00	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	121,000,000.00	53,188,883.58	121,000,000.00
22020701	Financial Consulting	5,000,000.00	4,900,000.00	5,000,000.00
22020702	Information Technology Consulting	5,000,000.00	4,816,883.58	5,000,000.00
22020710	SFTAS Compliance	30,000,000.00	11,556,000.00	30,000,000.00
22020712	Other Consultancy Services	81,000,000.00	31,916,000.00	81,000,000.00
220209	FINANCIAL CHARGES - GENERAL	85,000,000.00	1,602,219.49	55,000,000.00
22020901	Bank Charges (Other Than Interest)	80,000,000.00	1,602,219.49	50,000,000.00
22020904	Other CRF Bank Charges	5,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	389,000,000.00	175,895,376.76	698,000,000.00

22021001	Entertainment & Hospitality	10,000,000.00	9,907,300.00	10,000,000.00
22021006	Postage & Curier Services	5,000,000.00	0	5,000,000.00
22021038	Student Feeding	374,000,000.00	165,988,076.76	683,000,000.00
2203	LOANS AND ADVANCES	12,000,000.00	0	12,000,000.00
220301	STAFF LOANS & ADVANCES	12,000,000.00	0	12,000,000.00
22030103	Refurbishing Advances	2,000,000.00	0	2,000,000.00
22030106	Motor Vehicle Advances	10,000,000.00	0	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0	2,000,000.00
2206	PUBLIC DEBT CHARGES	10,370,000,000.00	13,379,817,656.61	14,116,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	445,036,567.66	400,000,000.00
22060101	Foreign Loans and Interest Repayment	400,000,000.00	445,036,567.66	400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	9,970,000,000.00	12,934,781,088.95	13,716,000,000.00
22060201	Domestic Loans and Interest Repayment	3,300,000,000.00	7,216,856,849.85	7,478,000,000.00
22060202	Bond Repayment	6,430,000,000.00	5,337,924,239.10	6,238,000,000.00
22060203	Revenue Bond Professional Fees	240,000,000.00	380,000,000.00	0
23	CAPITAL EXPENDITURE	95,000,000.00	0	295,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0	40,000,000.00
23010113	Purchase of Computers	20,000,000.00	0	20,000,000.00
23010139	Purchase of Office Equipment	20,000,000.00	0	20,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0	250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0	250,000,000.00
23050108	Other Non Tangible Assets	50,000,000.00	0	250,000,000.00

State Government 2021 Budget Estimates: 022000800100 - Gombe State Internal Revenue Services - Expenditure Summary by Eco

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	627,750,100.00	552,609,482.73	939,400,200.00
21	PERSONNEL COST	70,150,000.00	42,486,611.78	68,400,200.00
2101	SALARY	50,000,000.00	30,270,658.58	50,900,000.00
210101	SALARIES AND WAGES	50,000,000.00	30,270,658.58	50,900,000.00
21010101	Basic Salary	48,000,000.00	28,508,623.80	48,900,000.00
21010114	Consolidated Salaries	2,000,000.00	1,762,034.78	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,150,000.00	12,215,953.20	17,500,200.00
210201	ALLOWANCES	20,150,000.00	12,215,953.20	17,500,200.00
21020102	Shift Allowance	800,000.00	126,128.40	151,400.00
21020108	Housing/Rent Allowance	6,250,000.00	4,368,369.43	5,500,000.00
21020109	Transport Allowance	3,000,000.00	2,053,531.03	2,600,000.00
21020110	Utility Allowance	2,000,000.00	1,408,530.66	2,000,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	1,408,530.66	2,000,000.00
21020112	Leave Allowance	5,300,000.00	2,850,863.02	4,448,800.00
21020113	Domestic Staff Allowance	800,000.00	0	800,000.00
22	OTHER RECURRENT COSTS	427,300,000.00	501,767,870.95	679,500,000.00
2202	OVERHEAD COST	427,300,000.00	501,767,870.95	679,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,109,125.00	20,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	2,109,125.00	20,000,000.00
220202	UTILITIES - GENERAL	3,300,000.00	1,527,300.00	3,500,000.00
22020203	Internet Access Charges	3,300,000.00	1,527,300.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	67,000,000.00	49,883,399.13	57,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	2,582,300.00	10,000,000.00
22020305	Printing of Non security Documents	17,000,000.00	10,462,250.00	17,000,000.00
22020306	Printing of Security Documents	5,000,000.00	4,072,625.00	5,000,000.00

22020312	Stationaries/General Office Expenses	35,000,000.00	32,766,224.13	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	10,854,162.40	12,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,500,000.00	4,242,032.40	4,500,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	938,400.00	3,000,000.00
22020403	Maintenance of Institutional Building	2,500,000.00	2,473,290.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	3,500,000.00	3,200,440.00	3,500,000.00
220205	TRAINING - GENERAL	10,000,000.00	3,186,210.00	10,000,000.00
22020501	Local Training	10,000,000.00	3,186,210.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	278,000,000.00	405,835,160.72	525,000,000.00
22020701	Financial Consulting	15,000,000.00	10,085,985.16	15,000,000.00
22020703	Legal Services	5,000,000.00	209,000.00	5,000,000.00
22020709	Consultancy Services (Service Wide)	253,000,000.00	395,540,175.56	500,000,000.00
22020710	SFTAS Compliance	5,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,500,000.00	28,372,513.70	51,500,000.00
22021002	Honourarium & sitting Allowance	32,000,000.00	23,261,860.00	32,000,000.00
22021003	Publicity & Advertisements/Awareness	7,500,000.00	3,434,153.70	7,500,000.00
22021024	National council	8,000,000.00	1,650,000.00	8,000,000.00
22021038	Student Feeding	4,000,000.00	26,500.00	4,000,000.00
23	CAPITAL EXPENDITURE	130,300,100.00	8,355,000.00	191,500,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	8,355,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	8,355,000.00	50,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00	2,750,000.00	20,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	0	20,000,000.00
23010113	Purchase of Computers	8,000,000.00	5,605,000.00	10,000,000.00
23010119	Purchase of Power Generating Set	12,000,000.00	0	0
23010140	Purchase of ICT Facility	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	30,000,000.00
23020101	Construction/Provision of office Buildings	10,000,000.00	0	20,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	10,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	10,300,100.00	0	5,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,300,100.00	0	5,500,000.00
23030121	Rehabilitation/Repairs of office Building	10,300,100.00	0	5,500,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	106,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	106,000,000.00
23050101	Research and Development	15,000,000.00	0	105,000,000.00
23050108	Other Non Tangible Assets	5,000,000.00	0	1,000,000.00

State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry and Tourism - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,492,720,000.00	55,017,842.12	2,017,770,500.00
21	PERSONNEL COST	54,710,000.00	44,088,460.62	63,270,500.00
2101	SALARY	36,400,000.00	30,152,911.85	45,000,000.00
210101	SALARIES AND WAGES	36,400,000.00	30,152,911.85	45,000,000.00
21010101	Basic Salary	36,400,000.00	30,152,911.85	45,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,310,000.00	13,935,548.77	18,270,500.00
210201	ALLOWANCES	18,310,000.00	13,935,548.77	18,270,500.00
21020108	Housing/Rent Allowance	6,010,000.00	4,671,304.57	5,935,500.00
21020109	Transport Allowance	3,000,000.00	2,492,229.62	3,200,000.00
21020110	Utility Allowance	2,500,000.00	1,738,837.06	2,250,000.00
21020111	Meal Subsidy Allowance	2,200,000.00	1,738,837.06	2,250,000.00
21020112	Leave Allowance	3,700,000.00	3,015,292.34	3,700,000.00

21020113	Domestic Staff Allowance	500,000.00	0	500,000.00
21020114	Entertainment Allowance	350,000.00	279,048.12	385,000.00
21020116	Hazard Allowance	20,000.00	0	20,000.00
21020117	Inducement Allowance	30,000.00	0	30,000.00
22	OTHER RECURRENT COSTS	31,010,000.00	10,929,381.50	34,500,000.00
2202	OVERHEAD COST	30,010,000.00	10,929,381.50	33,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	449,856.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	449,856.00	1,000,000.00
22020103	International Transport and Travels - Training	500,000.00	0	500,000.00
220202	UTILITIES - GENERAL	320,000.00	142,953.00	400,000.00
22020213	Utilities/Services General	320,000.00	142,953.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,660,000.00	1,935,222.50	2,700,000.00
22020301	Office Stationaries/Computer Consumables	660,000.00	584,750.00	700,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	1,350,472.50	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	780,000.00	534,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	178,500.00	500,000.00
22020402	Maintenance of Office Furniture	240,000.00	175,500.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	240,000.00	180,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	4,500,000.00	1,091,500.00	5,500,000.00
22020614	Other Services General	4,500,000.00	1,091,500.00	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	103,500.00	900,000.00
22020712	Other Consultancy Services	700,000.00	103,500.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	395,850.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	395,850.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,550,000.00	6,276,500.00	20,000,000.00
22021001	Entertainment & Hospitality	5,250,000.00	3,500,000.00	6,000,000.00
22021021	Gender	1,000,000.00	0	1,000,000.00
22021038	Student Feeding	12,300,000.00	2,776,500.00	13,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	2,407,000,000.00	0	1,920,000,000.00
2302	CONSTRUCTION / PROVISION	1,862,000,000.00	0	1,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,862,000,000.00	0	1,500,000,000.00
23020118	Construction/ Provision of Infrastrature	12,000,000.00	0	50,000,000.00
23020119	Construction/ Provision of Recreational Facilities	320,000,000.00	0	350,000,000.00
23020124	Construction of Markets/Parks	1,530,000,000.00	0	1,100,000,000.00
2303	REHABILITATION / REPAIRS	7,000,000.00	0	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	0	100,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	3,000,000.00	0	0
23030124	Rehabilitation/Repairs - Market/Parks	4,000,000.00	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	538,000,000.00	0	320,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	538,000,000.00	0	320,000,000.00
23050108	Other Non Tangible Assets	513,000,000.00	0	250,000,000.00
23050112	Counterpart Fund	5,000,000.00	0	50,000,000.00
23050113	Investment	20,000,000.00	0	20,000,000.00

ate Government 2021 Budget Estimates: 022201800100 - Gombe State Property Development Company - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	172,000,000.00	47,016,978.72	192,800,000.00

21	PERSONNEL COST	72,500,000.00	47,016,978.72	65,800,000.00
2101	SALARY	25,000,000.00	18,290,114.61	25,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	18,290,114.61	25,000,000.00
21010101	Basic Salary	25,000,000.00	18,290,114.61	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,500,000.00	28,726,864.11	40,800,000.00
210201	ALLOWANCES	47,500,000.00	28,726,864.11	40,800,000.00
21020108	Housing/Rent Allowance	16,000,000.00	9,418,670.98	12,300,000.00
21020109	Transport Allowance	8,000,000.00	5,524,534.47	8,000,000.00
21020110	Utility Allowance	3,500,000.00	2,230,056.77	3,000,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	2,166,343.07	3,500,000.00
21020112	Leave Allowance	4,000,000.00	1,831,511.49	4,000,000.00
21020113	Domestic Staff Allowance	5,000,000.00	2,091,212.86	5,000,000.00
21020115	Medical Allowance	7,500,000.00	5,464,534.47	5,000,000.00
22	OTHER RECURRENT COSTS	4,500,000.00	0	62,000,000.00
2202	OVERHEAD COST	4,500,000.00	0	62,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	5,000,000.00
22020614	Other Services General	0	0	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0	2,000,000.00
22020901	Bank Charges (Other Than Interest)	2,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0	55,000,000.00
22021024	National council	2,500,000.00	0	5,000,000.00
22021038	Student Feeding	0	0	50,000,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	0	65,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	20,000,000.00
23020101	Construction/Provision of office Buildings	20,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	75,000,000.00	0	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000.00	0	45,000,000.00
23050112	Counterpart Fund	50,000,000.00	0	20,000,000.00
23050113	Investment	25,000,000.00	0	25,000,000.00

State Government 2021 Budget Estimates: 022201900100 - Gombe State Investment Promotion Agency - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	12,200,000.00	0	11,800,000.00
21	PERSONNEL COST	3,100,000.00	0	3,100,000.00
2101	SALARY	500,000.00	0	500,000.00
210101	SALARIES AND WAGES	500,000.00	0	500,000.00
21010101	Basic Salary	500,000.00	0	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,600,000.00	0	2,600,000.00
210201	ALLOWANCES	2,600,000.00	0	2,600,000.00
21020108	Housing/Rent Allowance	1,000,000.00	0	1,000,000.00
21020109	Transport Allowance	600,000.00	0	600,000.00
21020110	Utility Allowance	400,000.00	0	400,000.00
21020111	Meal Subsidy Allowance	400,000.00	0	400,000.00
21020112	Leave Allowance	200,000.00	0	200,000.00
22	OTHER RECURRENT COSTS	9,100,000.00	0	8,700,000.00
2202	OVERHEAD COST	9,100,000.00	0	8,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0	300,000.00
22020101	Local Travel and Transport - Training	200,000.00	0	200,000.00
22020102	Local Travel and Transport - Others	100,000.00	0	100,000.00
220202	UTILITIES - GENERAL	400,000.00	0	400,000.00
22020203	Internet Access Charges	200,000.00	0	200,000.00
22020213	Utilities/Services General	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	0	1,600,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0	200,000.00
22020304	Magazines & Periodicals	250,000.00	0	250,000.00
22020305	Printing of Non security Documents	650,000.00	0	450,000.00

22020306	Printing of Security Documents	200,000.00	0	200,000.00
22020312	Stationaries/General Office Expenses	500,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0	1,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0	200,000.00
22020402	Maintenance of Office Furniture	300,000.00	0	300,000.00
22020404	Maintenance of Office/ IT Equipments	700,000.00	0	800,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	500,000.00	0	200,000.00
22020501	Local Training	500,000.00	0	200,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0	700,000.00
22020614	Other Services General	700,000.00	0	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020712	Other Consultancy Services	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0	200,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	3,000,000.00
22021001	Entertainment & Hospitality	500,000.00	0	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0	500,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0	300,000.00
22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021024	National council	500,000.00	0	500,000.00
22021038	Student Feeding	1,000,000.00	0	1,000,000.00

Gombe State Government 2021 Budget Estimates: 022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA) -				
Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	106,550,000.00	10,420,300.79	132,050,000.00
21	PERSONNEL COST	16,300,000.00	8,571,700.79	14,300,000.00
2101	SALARY	12,500,000.00	5,941,989.87	10,300,000.00
210101	SALARIES AND WAGES	12,500,000.00	5,941,989.87	10,300,000.00
21010101	Basic Salary	12,500,000.00	5,941,989.87	10,300,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,800,000.00	2,629,710.92	4,000,000.00
210201	ALLOWANCES	3,800,000.00	2,629,710.92	4,000,000.00
21020108	Housing/Rent Allowance	1,000,000.00	827,998.36	1,100,000.00
21020109	Transport Allowance	1,000,000.00	516,616.10	800,000.00
21020110	Utility Allowance	500,000.00	345,448.70	500,000.00
21020111	Meal Subsidy Allowance	500,000.00	345,448.70	500,000.00
21020112	Leave Allowance	800,000.00	594,199.06	1,100,000.00
22	OTHER RECURRENT COSTS	18,250,000.00	1,848,600.00	25,750,000.00
2202	OVERHEAD COST	18,250,000.00	1,848,600.00	25,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	898,600.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	359,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	539,600.00	1,500,000.00
220202	UTILITIES - GENERAL	2,250,000.00	97,500.00	3,250,000.00
22020203	Internet Access Charges	500,000.00	0	1,000,000.00
22020211	Conference/Forum/Retreat General	1,500,000.00	97,500.00	2,000,000.00
22020213	Utilities/Services General	250,000.00	0	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	35,000.00	2,000,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	35,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	725,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	680,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	45,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	72,500.00	2,000,000.00
22020501	Local Training	1,000,000.00	72,500.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0	2,000,000.00
22020614	Other Services General	2,000,000.00	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	1,500,000.00

22020712	Other Consultancy Services	1,500,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	20,000.00	10,000,000.00
22021024	National council	2,000,000.00	0	3,000,000.00
22021038	Student Feeding	5,000,000.00	20,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	72,000,000.00	0	92,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	30,000,000.00
23020124	Construction of Markets/Parks	40,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	32,000,000.00	0	62,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,000,000.00	0	62,000,000.00
23050101	Research and Development	20,000,000.00	0	50,000,000.00
23050108	Other Non Tangible Assets	12,000,000.00	0	12,000,000.00

Gombe State Government 2021 Budget Estimates: 022205300100 - Gombe Revenue Optimisation Company Limited GROCOL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	8,250,000.00	0	7,800,000.00
21	PERSONNEL COST	650,000.00	0	650,000.00
2101	SALARY	100,000.00	0	100,000.00
210101	SALARIES AND WAGES	100,000.00	0	100,000.00
21010101	Basic Salary	100,000.00	0	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	550,000.00	0	550,000.00
210201	ALLOWANCES	550,000.00	0	550,000.00
21020108	Housing/Rent Allowance	150,000.00	0	150,000.00
21020109	Transport Allowance	100,000.00	0	100,000.00
21020110	Utility Allowance	100,000.00	0	100,000.00
21020111	Meal Subsidy Allowance	100,000.00	0	100,000.00
21020112	Leave Allowance	100,000.00	0	100,000.00
22	OTHER RECURRENT COSTS	7,600,000.00	0	7,150,000.00
2202	OVERHEAD COST	7,600,000.00	0	7,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	0	200,000.00
22020101	Local Travel and Transport - Training	100,000.00	0	100,000.00
22020102	Local Travel and Transport - Others	100,000.00	0	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0	200,000.00
22020203	Internet Access Charges	100,000.00	0	100,000.00
22020213	Utilities/Services General	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0	600,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	0	100,000.00
22020304	Magazines & Periodicals	300,000.00	0	300,000.00
22020305	Printing of Non security Documents	100,000.00	0	100,000.00
22020306	Printing of Security Documents	50,000.00	0	50,000.00
22020312	Stationaries/General Office Expenses	50,000.00	0	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,150,000.00	0	2,150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	50,000.00	0	50,000.00
22020402	Maintenance of Office Furniture	50,000.00	0	50,000.00
22020404	Maintenance of Office/ IT Equipments	1,050,000.00	0	1,050,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	100,000.00	0	100,000.00
22020501	Local Training	100,000.00	0	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0	50,000.00
22020614	Other Services General	50,000.00	0	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	50,000.00
22020712	Other Consultancy Services	500,000.00	0	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	0	50,000.00
22020801	Motor Vehicle Fuel Cost	50,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,750,000.00	0	3,750,000.00
22021001	Entertainment & Hospitality	50,000.00	0	50,000.00

22021002	Honourarium & sitting Allowance	500,000.00	0	500,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	0	50,000.00
22021006	Postage & Curier Services	50,000.00	0	50,000.00
22021024	National council	3,000,000.00	0	3,000,000.00
22021038	Student Feeding	100,000.00	0	100,000.00

ite Government 2021 Budget Estimates: 022800100100 - Ministry of Science, Technology and Innovation - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	404,270,000.00	0	547,672,500.00
21	PERSONNEL COST	36,420,000.00	0	43,322,500.00
2101	SALARY	25,000,000.00	0	32,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	0	32,000,000.00
21010101	Basic Salary	25,000,000.00	0	32,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,420,000.00	0	11,322,500.00
210201	ALLOWANCES	11,420,000.00	0	11,322,500.00
21020108	Housing/Rent Allowance	3,022,500.00	0	3,022,500.00
21020109	Transport Allowance	2,000,000.00	0	2,000,000.00
21020110	Utility Allowance	1,700,000.00	0	1,400,000.00
21020111	Meal Subsidy Allowance	1,700,000.00	0	1,400,000.00
21020112	Leave Allowance	2,497,500.00	0	3,000,000.00
21020113	Domestic Staff Allowance	500,000.00	0	500,000.00
22	OTHER RECURRENT COSTS	62,850,000.00	0	56,350,000.00
2202	OVERHEAD COST	62,850,000.00	0	56,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	0	3,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	0	3,000,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0	1,050,000.00
22020203	Internet Access Charges	1,000,000.00	0	1,000,000.00
22020213	Utilities/Services General	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	0	1,300,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	0	300,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0	1,000,000.00
22020414	Other General Maintenance	2,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	24,500,000.00	0	20,000,000.00
22020608	Malaria Intervention Services	20,000,000.00	0	15,000,000.00
22020614	Other Services General	4,500,000.00	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	0	14,000,000.00
22020702	Information Technology Consulting	12,500,000.00	0	11,500,000.00
22020709	Consultancy Services (Service Wide)	2,000,000.00	0	2,000,000.00
22020712	Other Consultancy Services	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	0	11,000,000.00
22021001	Entertainment & Hospitality	5,500,000.00	0	6,000,000.00
22021021	Gender	1,500,000.00	0	3,000,000.00
22021038	Student Feeding	2,500,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	305,000,000.00	0	448,000,000.00
2301	FIXED ASSETS PURCHASED	65,000,000.00	0	32,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	0	32,000,000.00
23010122	Purchase of Health/Medical Equipment	20,000,000.00	0	10,000,000.00
23010124	Purchase of Teaching/Learning Equipments	20,000,000.00	0	10,000,000.00

23010129	Purchase of Industrial Equipment	25,000,000.00	0	12,000,000.00
2302	CONSTRUCTION / PROVISION	140,000,000.00	0	228,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000.00	0	228,000,000.00
23020101	Construction/Provision of office Buildings	2,000,000.00	0	0
23020106	Construction/Provision of Hospitals/Health Centres	5,000,000.00	0	0
23020111	Construction/Provision of Libraries	1,000,000.00	0	2,000,000.00
23020113	Construction/Provision of Agricultural Facilities	2,000,000.00	0	2,000,000.00
23020118	Construction/ Provision of Infrastrature	60,000,000.00	0	138,000,000.00
23020124	Construction of Markets/Parks	20,000,000.00	0	1,000,000.00
23020127	Construction/Provision of Laboratories	50,000,000.00	0	85,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0	188,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0	188,000,000.00
23050101	Reseach and Development	60,000,000.00	0	44,000,000.00
23050102	Computer Software Acquisition	2,000,000.00	0	2,000,000.00
23050108	Other Non Tangible Assets	38,000,000.00	0	142,000,000.00

Gombe State Government 2021 Budget Estimates: 022800700100 - Gombe Information Technology Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	11,600,000.00	0	8,300,000.00
21	PERSONNEL COST	3,300,000.00	0	3,300,000.00
2101	SALARY	500,000.00	0	500,000.00
210101	SALARIES AND WAGES	500,000.00	0	500,000.00
21010101	Basic Salary	500,000.00	0	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,800,000.00	0	2,800,000.00
210201	ALLOWANCES	2,800,000.00	0	2,800,000.00
21020108	Housing/Rent Allowance	600,000.00	0	600,000.00
21020109	Transport Allowance	200,000.00	0	200,000.00
21020110	Utility Allowance	400,000.00	0	400,000.00
21020111	Meal Subsidy Allowance	400,000.00	0	400,000.00
21020112	Leave Allowance	1,200,000.00	0	1,200,000.00
22	OTHER RECURRENT COSTS	8,300,000.00	0	5,000,000.00
2202	OVERHEAD COST	8,300,000.00	0	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	200,000.00
22020102	Local Travel and Transport - Others	500,000.00	0	300,000.00
220202	UTILITIES - GENERAL	400,000.00	0	300,000.00
22020203	Internet Access Charges	200,000.00	0	100,000.00
22020213	Utilities/Services General	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	900,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0	200,000.00
22020304	Magazines & Periodicals	200,000.00	0	100,000.00
22020305	Printing of Non security Documents	500,000.00	0	300,000.00
22020306	Printing of Security Documents	400,000.00	0	200,000.00
22020312	Stationaries/General Office Expenses	200,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0	1,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0	200,000.00
22020402	Maintenance of Office Funiture	800,000.00	0	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0	300,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0	200,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0	300,000.00
22020614	Other Services General	200,000.00	0	300,000.00

220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0	200,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0	1,400,000.00
22021001	Entertainment & Hospitality	500,000.00	0	200,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0	200,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0	200,000.00
22021006	Postage & Curier Services	300,000.00	0	200,000.00
22021024	National council	500,000.00	0	200,000.00
22021038	Student Feeding	400,000.00	0	400,000.00

Gombe State Government 2021 Budget Estimates: 023300100100 - Ministry of Energy and Mineral Resources - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	255,570,000.00	32,460,910.29	382,658,000.00
21	PERSONNEL COST	23,020,000.00	18,451,410.29	26,008,000.00
2101	SALARY	15,000,000.00	12,495,891.13	18,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	12,495,891.13	18,000,000.00
21010101	Basic Salary	15,000,000.00	12,495,891.13	18,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,020,000.00	5,955,519.16	8,008,000.00
210201	ALLOWANCES	8,020,000.00	5,955,519.16	8,008,000.00
21020108	Housing/Rent Allowance	2,520,000.00	1,848,729.58	2,505,400.00
21020109	Transport Allowance	1,400,000.00	1,020,326.02	1,400,000.00
21020110	Utility Allowance	1,000,000.00	709,144.22	1,000,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	709,144.22	1,000,000.00
21020112	Leave Allowance	1,500,000.00	1,249,389.40	1,500,000.00
21020113	Domestic Staff Allowance	500,000.00	384,827.60	508,000.00
21020114	Entertainment Allowance	50,000.00	33,958.12	44,600.00
21020116	Hazard Allowance	50,000.00	0	50,000.00
22	OTHER RECURRENT COSTS	57,550,000.00	14,009,500.00	56,650,000.00
2202	OVERHEAD COST	56,550,000.00	14,009,500.00	55,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	2,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	1,500,000.00
22020102	Local Travel and Transport - Others	500,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0	1,050,000.00
22020203	Internet Access Charges	500,000.00	0	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0	500,000.00
22020213	Utilities/Services General	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,650,000.00	2,010,700.00	3,650,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	477,700.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	0	500,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	1,533,000.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	150,000.00	0	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,750,000.00	1,419,700.00	6,250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,014,700.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0	500,000.00
22020403	Maintenance of Institutional Building	500,000.00	0	500,000.00
22020404	Maintenance of Office/ IT Equipments	5,250,000.00	85,000.00	3,250,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	320,000.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	9,100,000.00	444,800.00	14,700,000.00
22020614	Other Services General	9,100,000.00	444,800.00	14,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	0	11,000,000.00
22020712	Other Consultancy Services	12,000,000.00	0	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	337,500.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	337,500.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,500,000.00	9,796,800.00	15,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,250,000.00	6,000,000.00

22021003	Publicity & Advertisements/Awareness	500,000.00	0	500,000.00
22021021	Gender	2,500,000.00	268,000.00	2,000,000.00
22021024	National council	1,000,000.00	0	1,000,000.00
22021038	Student Feeding	8,500,000.00	5,278,800.00	5,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	175,000,000.00	0	300,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0	40,000,000.00
23010133	Purchase of Surveying Equipment	30,000,000.00	0	40,000,000.00
2302	CONSTRUCTION / PROVISION	125,000,000.00	0	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000.00	0	160,000,000.00
23020101	Construction/Provision of office Buildings	60,000,000.00	0	30,000,000.00
23020103	Construction/Provision of Electricity	35,000,000.00	0	80,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0	30,000,000.00
23020127	Construction/Provision of Laboratories	20,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	100,000,000.00
23050101	Reseach and Development	20,000,000.00	0	100,000,000.00

Gombe State Government 2021 Budget Estimates: 023305100100 - Gombe State Energy and Minerals Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	10,400,000.00	0	5,550,000.00
21	PERSONNEL COST	3,300,000.00	0	1,100,000.00
2101	SALARY	500,000.00	0	200,000.00
210101	SALARIES AND WAGES	500,000.00	0	200,000.00
21010101	Basic Salary	500,000.00	0	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,800,000.00	0	900,000.00
210201	ALLOWANCES	2,800,000.00	0	900,000.00
21020108	Housing/Rent Allowance	600,000.00	0	400,000.00
21020109	Transport Allowance	200,000.00	0	200,000.00
21020110	Utility Allowance	400,000.00	0	100,000.00
21020111	Meal Subsidy Allowance	400,000.00	0	100,000.00
21020112	Leave Allowance	1,200,000.00	0	100,000.00
22	OTHER RECURRENT COSTS	7,100,000.00	0	4,450,000.00
2202	OVERHEAD COST	7,100,000.00	0	4,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	400,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	200,000.00
22020102	Local Travel and Transport - Others	500,000.00	0	200,000.00
220202	UTILITIES - GENERAL	600,000.00	0	300,000.00
22020203	Internet Access Charges	300,000.00	0	200,000.00
22020213	Utilities/Services General	300,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	0	900,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0	100,000.00
22020304	Magazines & Periodicals	300,000.00	0	200,000.00
22020305	Printing of Non security Documents	700,000.00	0	300,000.00
22020306	Printing of Security Documents	400,000.00	0	200,000.00
22020312	Stationaries/General Office Expenses	200,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0	100,000.00
22020402	Maintenance of Office Furniture	400,000.00	0	100,000.00
22020404	Maintenance of Office/ IT Equipments	400,000.00	0	200,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0	100,000.00

220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0	700,000.00
22020614	Other Services General	700,000.00	0	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	100,000.00
22020712	Other Consultancy Services	200,000.00	0	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0	100,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0	1,250,000.00
22021001	Entertainment & Hospitality	200,000.00	0	200,000.00
22021002	Honourarium & sitting Allowance	200,000.00	0	200,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0	150,000.00
22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021024	National council	500,000.00	0	500,000.00

mbembe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Transport - Expenditure Summary by Econo

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>2</u>	EXPENDITURES	9,476,450,000.00	8,218,751,256.37	13,054,087,500.00
21	PERSONNEL COST	122,600,000.00	98,898,689.23	109,887,500.00
2101	SALARY	86,500,000.00	67,317,591.97	80,000,000.00
210101	SALARIES AND WAGES	86,500,000.00	67,317,591.97	80,000,000.00
21010101	Basic Salary	86,500,000.00	67,317,591.97	80,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,100,000.00	31,581,097.26	29,887,500.00
210201	ALLOWANCES	36,100,000.00	31,581,097.26	29,887,500.00
21020108	Housing/Rent Allowance	9,550,000.00	8,904,498.45	8,050,000.00
21020109	Transport Allowance	7,000,000.00	6,329,036.18	5,300,000.00
21020110	Utility Allowance	5,000,000.00	4,514,141.77	4,000,000.00
21020111	Meal Subsidy Allowance	5,500,000.00	4,514,141.77	4,000,000.00
21020112	Leave Allowance	7,000,000.00	6,731,763.90	7,000,000.00
21020113	Domestic Staff Allowance	1,000,000.00	187,458.26	1,000,000.00
21020114	Entertainment Allowance	1,000,000.00	400,056.93	487,500.00
21020116	Hazard Allowance	50,000.00	0	50,000.00
22	OTHER RECURRENT COSTS	22,350,000.00	7,743,520.00	54,200,000.00
2202	OVERHEAD COST	21,350,000.00	7,743,520.00	53,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	9,000.00	1,600,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	9,000.00	1,600,000.00
220202	UTILITIES - GENERAL	1,700,000.00	332,700.00	1,500,000.00
22020213	Utilities/Services General	1,700,000.00	332,700.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	3,359,970.00	10,100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	270,100.00	600,000.00
22020312	Stationaries/General Office Expenses	5,500,000.00	3,089,870.00	9,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	128,850.00	24,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	80,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	10,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	38,850.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	0	20,000,000.00
22020410	Maintenance of Street Lightings	500,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	500,000.00	188,000.00	2,000,000.00
22020501	Local Training	500,000.00	188,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	436,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	0	0	1,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	436,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,150,000.00	3,289,000.00	11,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	3,250,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	39,000.00	500,000.00
22021021	Gender	500,000.00	0	1,000,000.00
22021038	Student Feeding	1,400,000.00	0	3,500,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	9,331,500,000.00	8,112,109,047.14	12,890,000,000.00
2302	CONSTRUCTION / PROVISION	8,336,500,000.00	7,294,743,155.34	11,375,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,336,500,000.00	7,294,743,155.34	11,375,000,000.00
23020103	Construction/Provision of Electricity	0	0	200,000,000.00
23020114	Construction/Provision of Roads	8,086,500,000.00	7,087,756,928.34	9,115,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	0	5,000,000.00
23020118	Construction/ Provision of Infrastrature	5,000,000.00	0	5,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	240,000,000.00	206,986,227.00	2,050,000,000.00
2303	REHABILITATION / REPAIRS	508,000,000.00	411,185,822.16	760,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	508,000,000.00	411,185,822.16	760,000,000.00
23030113	Rehabilitation/Repairs - Roads	508,000,000.00	411,185,822.16	760,000,000.00
2305	OTHER CAPITAL PROJECTS	487,000,000.00	406,180,069.64	755,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	487,000,000.00	406,180,069.64	755,000,000.00
23050108	Other Non Tangible Assets	10,000,000.00	0	5,000,000.00
23050109	Operation and Maintenance of Public Utilities	477,000,000.00	406,180,069.64	750,000,000.00

ombwe State Government 2021 Budget Estimates: 023400200100 - Office of the Surveyor General - Expenditure Summary by Econom

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>2</u>	EXPENDITURES	420,125,000.00	31,503,466.33	126,725,000.00
21	PERSONNEL COST	46,775,000.00	29,495,466.33	53,375,000.00
2101	SALARY	30,000,000.00	20,161,774.87	36,000,000.00
210101	SALARIES AND WAGES	30,000,000.00	20,161,774.87	36,000,000.00
21010101	Basic Salary	30,000,000.00	20,161,774.87	36,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,775,000.00	9,333,691.46	17,375,000.00
210201	ALLOWANCES	16,775,000.00	9,333,691.46	17,375,000.00
21020108	Housing/Rent Allowance	5,775,000.00	2,871,591.25	5,775,000.00
21020109	Transport Allowance	3,000,000.00	1,669,053.00	3,000,000.00
21020110	Utility Allowance	1,500,000.00	1,185,070.22	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,185,070.22	1,500,000.00
21020112	Leave Allowance	3,000,000.00	1,990,396.87	4,000,000.00
21020113	Domestic Staff Allowance	1,500,000.00	384,827.60	1,500,000.00
21020114	Entertainment Allowance	500,000.00	47,682.30	100,000.00
22	OTHER RECURRENT COSTS	30,350,000.00	2,008,000.00	30,350,000.00
2202	OVERHEAD COST	30,350,000.00	2,008,000.00	30,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	100,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	100,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0	1,500,000.00
22020213	Utilities/Services General	1,500,000.00	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,500,000.00	878,800.00	12,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	289,700.00	2,000,000.00
22020303	Newspapers	500,000.00	0	500,000.00
22020305	Printing of Non security Documents	2,000,000.00	317,500.00	2,000,000.00
22020306	Printing of Security Documents	1,000,000.00	0	1,000,000.00
22020308	Instructment of drawing	1,000,000.00	0	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0	1,000,000.00
22020312	Stationaries/General Office Expenses	3,000,000.00	0	3,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	271,600.00	1,000,000.00

22020314	Printing/Publications General	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	737,300.00	4,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	263,500.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	200,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	195,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	78,800.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	0	350,000.00
22020614	Other Services General	350,000.00	0	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	5,000,000.00
22020712	Other Consultancy Services	5,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	291,900.00	3,500,000.00
22021001	Entertainment & Hospitality	500,000.00	40,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	251,900.00	1,500,000.00
22021021	Gender	1,500,000.00	0	1,500,000.00
23	CAPITAL EXPENDITURE	343,000,000.00	0	43,000,000.00
2301	FIXED ASSETS PURCHASED	23,000,000.00	0	23,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0	23,000,000.00
23010112	Purchase of Office Furniture and Fittings	3,000,000.00	0	3,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	0	5,000,000.00
23010133	Purchase of Surveying Equipment	10,000,000.00	0	10,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	320,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	320,000,000.00	0	20,000,000.00
23050102	Computer Software Acquisition	300,000,000.00	0	0
23050108	Other Non Tangible Assets	20,000,000.00	0	20,000,000.00

mb State Government 2021 Budget Estimates: 023400400100 - State Road Maintenance Agency - Expenditure Summary by Econo

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	106,598,000.00	7,090,502.54	146,778,300.00
21	PERSONNEL COST	7,398,000.00	5,093,502.54	7,578,300.00
2101	SALARY	4,500,000.00	3,381,437.27	5,000,000.00
210101	SALARIES AND WAGES	4,500,000.00	3,381,437.27	5,000,000.00
21010101	Basic Salary	4,500,000.00	3,381,437.27	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,898,000.00	1,712,065.27	2,578,300.00
210201	ALLOWANCES	2,898,000.00	1,712,065.27	2,578,300.00
21020102	Shift Allowance	100,000.00	46,766.14	55,800.00
21020108	Housing/Rent Allowance	950,000.00	409,602.97	640,400.00
21020109	Transport Allowance	506,000.00	353,670.00	462,400.00
21020110	Utility Allowance	396,000.00	281,941.15	363,600.00
21020111	Meal Subsidy Allowance	396,000.00	281,941.15	363,600.00
21020112	Leave Allowance	550,000.00	338,143.86	692,500.00
22	OTHER RECURRENT COSTS	9,200,000.00	1,997,000.00	14,200,000.00
2202	OVERHEAD COST	9,200,000.00	1,997,000.00	14,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	136,900.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	136,900.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	467,900.00	1,000,000.00
22020213	Utilities/Services General	1,000,000.00	467,900.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	1,083,600.00	4,200,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	108,100.00	1,000,000.00
22020303	Newspapers	200,000.00	0	200,000.00
22020308	Instructment of drawing	1,000,000.00	0	1,000,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	975,500.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	308,600.00	1,000,000.00

22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	273,600.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	35,000.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	6,000,000.00
22021021	Gender	1,000,000.00	0	1,000,000.00
22021024	National council	1,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	0	125,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0	45,000,000.00
23020101	Construction/Provision of office Buildings	30,000,000.00	0	45,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	0	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0	80,000,000.00
23030113	Rehabilitation/Repairs - Roads	60,000,000.00	0	80,000,000.00

Gombe State Government 2021 Budget Estimates: 023800100100 - Budget, Planning and Development Partners Coordination Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,736,762,000.00	1,148,881,717.77	1,761,953,900.00
21	PERSONNEL COST	38,512,000.00	24,400,625.23	39,203,900.00
2101	SALARY	28,000,000.00	16,581,916.07	29,000,000.00
210101	SALARIES AND WAGES	28,000,000.00	16,581,916.07	29,000,000.00
21010101	Basic Salary	28,000,000.00	16,581,916.07	29,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,512,000.00	7,818,709.16	10,203,900.00
210201	ALLOWANCES	10,512,000.00	7,818,709.16	10,203,900.00
21020108	Housing/Rent Allowance	2,811,000.00	2,281,149.60	2,811,000.00
21020109	Transport Allowance	1,700,000.00	1,399,411.30	1,700,000.00
21020110	Utility Allowance	1,200,000.00	991,657.92	1,200,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	991,657.92	1,200,000.00
21020112	Leave Allowance	2,800,000.00	1,658,191.92	2,800,000.00
21020113	Domestic Staff Allowance	500,000.00	384,827.60	200,000.00
21020114	Entertainment Allowance	100,000.00	41,728.60	100,000.00
21020116	Hazard Allowance	100,000.00	0	100,000.00
21020117	Inducement Allowance	101,000.00	70,084.30	92,900.00
22	OTHER RECURRENT COSTS	171,750,000.00	48,853,850.00	171,250,000.00
2202	OVERHEAD COST	168,750,000.00	48,853,850.00	168,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	752,000.00	7,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	100,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	652,000.00	3,000,000.00
22020103	International Transport and Travels - Training	2,000,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	11,550,000.00	5,040,000.00	14,500,000.00
22020203	Internet Access Charges	2,000,000.00	0	3,000,000.00
22020208	Software Charges/Licenses Renewal	9,000,000.00	5,000,000.00	11,000,000.00
22020213	Utilities/Services General	550,000.00	40,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,200,000.00	2,496,100.00	11,900,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	922,500.00	5,000,000.00
22020305	Printing of Non security Documents	1,200,000.00	0	1,700,000.00
22020306	Printing of Security Documents	0	0	200,000.00
22020312	Stationaries/General Office Expenses	5,000,000.00	1,573,600.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	1,093,400.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	183,900.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	378,300.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	435,900.00	500,000.00
22020414	Other General Maintenance	1,500,000.00	95,300.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	178,600.00	3,000,000.00

22020501	Local Training	3,000,000.00	178,600.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	12,000,000.00	374,400.00	11,000,000.00
22020608	Malaria Intervention Services	5,000,000.00	100,000.00	5,000,000.00
22020614	Other Services General	7,000,000.00	274,400.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	83,500,000.00	18,299,500.00	82,850,000.00
22020709	Consultancy Services (Service Wide)	2,000,000.00	0	2,000,000.00
22020710	SFTAS Compliance	20,000,000.00	18,058,500.00	20,000,000.00
22020712	Other Consultancy Services	61,500,000.00	241,000.00	60,850,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,098,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	2,500,000.00	483,400.00	2,500,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	614,600.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,000,000.00	19,521,850.00	28,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	233,500.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	155,000.00	1,500,000.00
22021006	Postage & Curier Services	500,000.00	8,000.00	500,000.00
22021014	Annual Budget Expenses and Administration	24,000,000.00	18,669,750.00	20,000,000.00
22021021	Gender	2,000,000.00	455,600.00	2,000,000.00
22021038	Student Feeding	2,000,000.00	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	0	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	0	3,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	1,526,500,000.00	1,075,627,242.54	1,551,500,000.00
2301	FIXED ASSETS PURCHASED	21,000,000.00	0	19,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000.00	0	19,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	0	5,000,000.00
23010113	Purchase of Computers	2,500,000.00	0	3,000,000.00
23010119	Purchase of Power Generating Set	2,500,000.00	0	1,000,000.00
23010140	Purchase of ICT Facility	11,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	2,500,000.00	0	2,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000.00	0	2,500,000.00
23020111	Construction/Provision of Libraries	2,500,000.00	0	2,500,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	1,493,000,000.00	1,075,627,242.54	1,520,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,493,000,000.00	1,075,627,242.54	1,520,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00	0	10,000,000.00
23050108	Other Non Tangible Assets	443,000,000.00	47,927,242.54	510,000,000.00
23050112	Counterpart Fund	1,040,000,000.00	1,027,700,000.00	1,000,000,000.00

Gombe State Government 2021 Budget Estimates: 023800400100 - State Bureau of Statistics - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	100,180,000.00	34,874,171.29	99,496,600.00
21	PERSONNEL COST	27,580,000.00	20,830,171.29	30,496,600.00
2101	SALARY	16,000,000.00	12,162,700.44	18,000,000.00
210101	SALARIES AND WAGES	16,000,000.00	12,162,700.44	18,000,000.00
21010101	Basic Salary	16,000,000.00	12,162,700.44	18,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,580,000.00	8,667,470.85	12,496,600.00
210201	ALLOWANCES	11,580,000.00	8,667,470.85	12,496,600.00
21020102	Shift Allowance	300,000.00	94,492.40	125,000.00
21020108	Housing/Rent Allowance	4,920,000.00	3,777,407.32	4,946,000.00
21020109	Transport Allowance	1,300,000.00	997,143.95	1,339,000.00
21020110	Utility Allowance	1,300,000.00	1,013,591.08	1,353,000.00

21020111	Meal Subsidy Allowance	1,000,000.00	701,625.58	941,000.00
21020112	Leave Allowance	1,600,000.00	1,216,270.31	2,187,500.00
21020113	Domestic Staff Allowance	1,000,000.00	779,918.80	1,430,100.00
21020117	Inducement Allowance	160,000.00	87,021.41	175,000.00
22	OTHER RECURRENT COSTS	43,600,000.00	14,044,000.00	50,500,000.00
2202	OVERHEAD COST	43,600,000.00	14,044,000.00	50,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	75,000.00	4,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	75,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	382,900.00	1,500,000.00
22020203	Internet Access Charges	1,000,000.00	14,000.00	1,000,000.00
22020213	Utilities/Services General	1,500,000.00	368,900.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	2,035,500.00	8,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	90,500.00	1,000,000.00
22020305	Printing of Non security Documents	3,500,000.00	10,000.00	3,500,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	1,935,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	216,500.00	4,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	59,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	128,500.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	29,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	500,000.00
22020614	Other Services General	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	60,000.00	1,500,000.00
22020702	Information Technology Consulting	1,000,000.00	0	1,000,000.00
22020712	Other Consultancy Services	500,000.00	60,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	190,500.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	177,500.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	13,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	11,083,600.00	29,000,000.00
22021024	National council	1,000,000.00	0	2,500,000.00
22021038	Student Feeding	24,000,000.00	11,083,600.00	26,500,000.00
23	CAPITAL EXPENDITURE	29,000,000.00	0	18,500,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	11,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	11,500,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00	0	1,500,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0	5,000,000.00
23010133	Purchase of Surveying Equipment	10,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	9,000,000.00	0	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000.00	0	7,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	0	3,000,000.00
23050108	Other Non Tangible Assets	4,000,000.00	0	4,000,000.00

nbe State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Econo

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	51,800,000.00	2,097,820.00	63,600,000.00
21	PERSONNEL COST	4,900,000.00	0	14,900,000.00
2101	SALARY	2,500,000.00	0	12,500,000.00
210101	SALARIES AND WAGES	2,500,000.00	0	12,500,000.00
21010101	Basic Salary	2,500,000.00	0	2,500,000.00
21010110	CRFC Civil Service Commission	0	0	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,000.00	0	2,400,000.00
210201	ALLOWANCES	2,400,000.00	0	2,400,000.00
21020108	Housing/Rent Allowance	750,000.00	0	750,000.00
21020109	Transport Allowance	600,000.00	0	600,000.00
21020110	Utility Allowance	300,000.00	0	300,000.00

21020111	Meal Subsidy Allowance	500,000.00	0	500,000.00
21020112	Leave Allowance	250,000.00	0	250,000.00
22	OTHER RECURRENT COSTS	31,400,000.00	2,097,820.00	33,200,000.00
2202	OVERHEAD COST	31,400,000.00	2,097,820.00	33,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	39,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	39,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	226,670.00	2,000,000.00
22020203	Internet Access Charges	700,000.00	0	700,000.00
22020208	Software Charges/Licenses Renewal	600,000.00	0	600,000.00
22020213	Utilities/Services General	700,000.00	226,670.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,800,000.00	332,000.00	6,600,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	90,000.00	500,000.00
22020302	Books/Materials	1,500,000.00	0	1,500,000.00
22020304	Magazines & Periodicals	200,000.00	0	500,000.00
22020305	Printing of Non security Documents	2,300,000.00	86,000.00	1,800,000.00
22020306	Printing of Security Documents	800,000.00	0	800,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	156,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	21,150.00	1,900,000.00
22020402	Maintenance of Office Furniture	500,000.00	21,150.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	600,000.00	0	600,000.00
22020405	Maintenance of Plants and Generators	800,000.00	0	800,000.00
220205	TRAINING - GENERAL	3,500,000.00	0	3,500,000.00
22020501	Local Training	1,500,000.00	0	1,500,000.00
22020502	International Training	2,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0	3,000,000.00
22020614	Other Services General	3,000,000.00	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	1,500,000.00
22020712	Other Consultancy Services	1,500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	60,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	60,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,200,000.00	1,419,000.00	12,200,000.00
22021001	Entertainment & Hospitality	1,500,000.00	238,000.00	1,500,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	496,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0	500,000.00
22021006	Postage & Curier Services	300,000.00	0	300,000.00
22021024	National council	3,000,000.00	0	5,000,000.00
22021031	Publication of Journal TEFUND	400,000.00	0	400,000.00
22021038	Student Feeding	2,500,000.00	685,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	15,500,000.00	0	15,500,000.00
2301	FIXED ASSETS PURCHASED	15,500,000.00	0	15,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,500,000.00	0	15,500,000.00
23010112	Purchase of Office Furniture and Fittings	3,000,000.00	0	3,000,000.00
23010119	Purchase of Power Generating Set	4,000,000.00	0	4,000,000.00
23010125	Purchase of Library Books & Equipment	2,000,000.00	0	2,000,000.00
23010139	Purchase of Office Equipment	1,500,000.00	0	1,500,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 025100200100 - Gombe State Local Government Economic Planning Bureau - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	9,800,000.00	0	7,900,000.00
21	PERSONNEL COST	1,800,000.00	0	1,800,000.00
2101	SALARY	500,000.00	0	500,000.00
210101	SALARIES AND WAGES	500,000.00	0	500,000.00
21010101	Basic Salary	500,000.00	0	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,300,000.00	0	1,300,000.00
210201	ALLOWANCES	1,300,000.00	0	1,300,000.00

21020108	Housing/Rent Allowance	500,000.00	0	500,000.00
21020109	Transport Allowance	100,000.00	0	100,000.00
21020110	Utility Allowance	400,000.00	0	400,000.00
21020111	Meal Subsidy Allowance	100,000.00	0	100,000.00
21020112	Leave Allowance	200,000.00	0	200,000.00
22	OTHER RECURRENT COSTS	8,000,000.00	0	6,100,000.00
2202	OVERHEAD COST	8,000,000.00	0	6,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	800,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	0	300,000.00
220202	UTILITIES - GENERAL	500,000.00	0	300,000.00
22020203	Internet Access Charges	200,000.00	0	100,000.00
22020213	Utilities/Services General	300,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0	1,100,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0	200,000.00
22020304	Magazines & Periodicals	200,000.00	0	200,000.00
22020305	Printing of Non security Documents	600,000.00	0	300,000.00
22020306	Printing of Security Documents	400,000.00	0	200,000.00
22020312	Stationaries/General Office Expenses	200,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0	1,300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0	200,000.00
22020402	Maintenance of Office Furniture	800,000.00	0	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0	400,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0	200,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0	700,000.00
22020614	Other Services General	700,000.00	0	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	200,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0	1,500,000.00
22021001	Entertainment & Hospitality	200,000.00	0	200,000.00
22021002	Honourarium & sitting Allowance	100,000.00	0	100,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	0	100,000.00
22021006	Postage & Curier Services	300,000.00	0	200,000.00
22021024	National council	500,000.00	0	500,000.00
22021038	Student Feeding	600,000.00	0	400,000.00

Gombe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	348,530,000.00	112,468,507.39	455,070,000.00
21	PERSONNEL COST	141,570,000.00	106,242,007.39	149,170,000.00
2101	SALARY	110,000,000.00	84,038,882.62	126,000,000.00
210101	SALARIES AND WAGES	110,000,000.00	84,038,882.62	126,000,000.00
21010101	Basic Salary	110,000,000.00	84,038,882.62	126,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,570,000.00	22,203,124.77	23,170,000.00
210201	ALLOWANCES	31,570,000.00	22,203,124.77	23,170,000.00
21020102	Shift Allowance	6,500,000.00	5,462,476.04	6,500,000.00
21020108	Housing/Rent Allowance	7,020,000.00	4,060,800.51	720,000.00
21020109	Transport Allowance	3,500,000.00	2,700,149.42	3,500,000.00
21020110	Utility Allowance	3,500,000.00	2,021,698.66	2,500,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	2,021,698.66	2,500,000.00
21020112	Leave Allowance	4,000,000.00	3,026,301.48	4,000,000.00
21020113	Domestic Staff Allowance	50,000.00	0	50,000.00
21020116	Hazard Allowance	3,500,000.00	2,910,000.00	3,400,000.00
22	OTHER RECURRENT COSTS	36,460,000.00	6,226,500.00	51,800,000.00
2202	OVERHEAD COST	36,460,000.00	6,226,500.00	51,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,503,700.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	242,300.00	1,000,000.00

22020102	Local Travel and Transport - Others	1,500,000.00	1,261,400.00	1,500,000.00
220202	UTILITIES - GENERAL	60,000.00	55,000.00	100,000.00
22020213	Utilities/Services General	60,000.00	55,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,900,000.00	2,010,800.00	5,100,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	374,300.00	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	0	500,000.00
22020312	Stationaries/General Office Expenses	3,000,000.00	1,469,500.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	400,000.00	167,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	131,000.00	23,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	61,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	70,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0	4,500,000.00
22020406	Other Maintenance Services	2,000,000.00	0	5,000,000.00
22020414	Other General Maintenance	6,500,000.00	0	10,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	2,000,000.00
22020501	Local Training	2,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	0	8,100,000.00
22020614	Other Services General	5,500,000.00	0	8,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	2,526,000.00	11,000,000.00
22021001	Entertainment & Hospitality	3,000,000.00	2,454,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	72,000.00	500,000.00
22021021	Gender	500,000.00	0	1,500,000.00
22021038	Student Feeding	2,500,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	170,500,000.00	0	254,100,000.00
2301	FIXED ASSETS PURCHASED	8,000,000.00	0	9,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0	9,600,000.00
23010109	Purchase of Sea Boats	3,000,000.00	0	3,500,000.00
23010133	Purchase of Surveying Equipment	2,400,000.00	0	3,500,000.00
23010141	Purchase of Water Supply Equipment/Facilities	2,600,000.00	0	2,600,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	0	89,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000.00	0	89,000,000.00
23020101	Construction/Provision of office Buildings	10,000,000.00	0	16,500,000.00
23020105	Construction/Provision of Water Facilities	33,000,000.00	0	9,000,000.00
23020113	Construction/Provision of Agricultural Facilities	32,000,000.00	0	63,500,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0	148,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0	148,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	65,000,000.00	0	143,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	17,500,000.00	0	7,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,500,000.00	0	7,500,000.00
23050108	Other Non Tangible Assets	17,500,000.00	0	7,500,000.00

Gombe State Government 2021 Budget Estimates: 025210200100 - Gombe State Water Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,258,600,000.00	1,631,589,053.30	3,087,850,000.00
21	PERSONNEL COST	269,600,000.00	201,790,195.28	275,900,000.00
2101	SALARY	180,000,000.00	135,089,977.09	190,000,000.00
210101	SALARIES AND WAGES	180,000,000.00	135,089,977.09	190,000,000.00
21010101	Basic Salary	180,000,000.00	135,089,977.09	190,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,600,000.00	66,700,218.19	85,900,000.00
210201	ALLOWANCES	89,600,000.00	66,700,218.19	85,900,000.00
21020108	Housing/Rent Allowance	23,700,000.00	17,643,132.51	23,200,000.00
21020109	Transport Allowance	16,500,000.00	12,163,307.36	16,500,000.00
21020110	Utility Allowance	11,700,000.00	9,084,779.63	11,700,000.00
21020111	Meal Subsidy Allowance	11,700,000.00	9,084,779.63	11,700,000.00
21020112	Leave Allowance	17,000,000.00	13,509,001.35	17,000,000.00
21020113	Domestic Staff Allowance	1,000,000.00	384,827.60	0
21020114	Entertainment Allowance	7,000,000.00	4,106,034.25	5,000,000.00
21020116	Hazard Allowance	1,000,000.00	724,355.86	800,000.00
22	OTHER RECURRENT COSTS	39,000,000.00	19,987,500.00	89,450,000.00
2202	OVERHEAD COST	39,000,000.00	19,987,500.00	88,450,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	7,458,000.00	6,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	1,948,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	6,000,000.00	5,510,000.00	4,000,000.00
220202	UTILITIES - GENERAL	350,000.00	34,000.00	350,000.00
22020201	Electricity Charges	100,000.00	0	100,000.00
22020203	Internet Access Charges	250,000.00	34,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	6,432,900.00	6,100,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,015,000.00	100,000.00
22020305	Printing of Non security Documents	500,000.00	0	1,000,000.00
22020312	Stationaries/General Office Expenses	6,000,000.00	5,417,900.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,900,000.00	3,970,000.00	52,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	1,036,500.00	2,000,000.00
22020402	Maintenance of Office Furniture	400,000.00	155,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	30,000.00	3,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	233,000.00	5,000,000.00
22020406	Other Maintenance Services	4,000,000.00	1,865,700.00	20,000,000.00
22020414	Other General Maintenance	3,500,000.00	649,800.00	22,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	260,500.00	6,000,000.00
22020501	Local Training	1,500,000.00	260,500.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	3,500,000.00
22020601	Security Services	500,000.00	0	500,000.00
22020614	Other Services General	1,000,000.00	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020703	Legal Services	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	547,100.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	462,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	85,100.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,750,000.00	1,285,000.00	8,500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	945,000.00	2,500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0	1,000,000.00
22021006	Postage & Curier Services	200,000.00	0	500,000.00
22021014	Annual Budget Expenses and Administration	200,000.00	60,000.00	1,000,000.00
22021024	National council	1,000,000.00	0	2,000,000.00
22021038	Student Feeding	850,000.00	280,000.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	0	0	1,000,000.00
23	CAPITAL EXPENDITURE	1,950,000,000.00	1,409,811,358.02	2,722,500,000.00
2301	FIXED ASSETS PURCHASED	21,000,000.00	0	79,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000.00	0	79,500,000.00
23010105	Purchase of Motor Vehicles	3,000,000.00	0	5,000,000.00
23010119	Purchase of Power Generating Set	4,000,000.00	0	8,000,000.00
23010129	Purchase of Industrial Equipment	1,000,000.00	0	40,000,000.00
23010139	Purchase of Office Equipment	500,000.00	0	5,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	12,500,000.00	0	21,500,000.00

2302	CONSTRUCTION / PROVISION	108,000,000.00	21,437,436.85	1,024,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,000,000.00	21,437,436.85	1,024,000,000.00
23020103	Construction/Provision of Electricity	2,000,000.00	90,000.00	350,000,000.00
23020105	Construction/Provision of Water Facilities	101,000,000.00	21,347,436.85	669,000,000.00
23020127	Construction/Provision of Laboratories	5,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	61,000,000.00	27,615,650.00	179,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,000,000.00	27,615,650.00	179,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	56,000,000.00	27,517,650.00	154,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	98,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	1,760,000,000.00	1,360,758,271.17	1,440,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,760,000,000.00	1,360,758,271.17	1,440,000,000.00
23050108	Other Non Tangible Assets	240,000,000.00	133,406,550.00	140,000,000.00
23050109	Operation and Maintenance of Public Utilities	1,450,000,000.00	1,177,351,721.17	1,200,000,000.00
23050112	Counterpart Fund	70,000,000.00	50,000,000.00	100,000,000.00

Gombe State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,772,595,000.00	896,635.21	2,003,515,000.00
21	PERSONNEL COST	2,300,000.00	0	2,300,000.00
2101	SALARY	900,000.00	0	900,000.00
210101	SALARIES AND WAGES	900,000.00	0	900,000.00
21010101	Basic Salary	900,000.00	0	900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,400,000.00	0	1,400,000.00
210201	ALLOWANCES	1,400,000.00	0	1,400,000.00
21020108	Housing/Rent Allowance	400,000.00	0	400,000.00
21020109	Transport Allowance	300,000.00	0	300,000.00
21020110	Utility Allowance	100,000.00	0	100,000.00
21020111	Meal Subsidy Allowance	300,000.00	0	300,000.00
21020112	Leave Allowance	250,000.00	0	250,000.00
21020114	Entertainment Allowance	50,000.00	0	50,000.00
22	OTHER RECURRENT COSTS	17,300,000.00	896,635.21	26,300,000.00
2202	OVERHEAD COST	17,300,000.00	896,635.21	26,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	229,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	229,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	627,635.21	2,500,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	627,635.21	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	40,000.00	11,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	40,000.00	3,000,000.00
22020414	Other General Maintenance	11,000,000.00	0	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,300,000.00	0	11,300,000.00
22021024	National council	2,000,000.00	0	10,000,000.00
22021038	Student Feeding	1,300,000.00	0	1,300,000.00
23	CAPITAL EXPENDITURE	1,752,995,000.00	0	1,974,915,000.00
2301	FIXED ASSETS PURCHASED	166,000,000.00	0	158,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,000,000.00	0	158,000,000.00
23010112	Purchase of Office Furniture and Fittings	8,000,000.00	0	0
23010139	Purchase of Office Equipment	8,000,000.00	0	8,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	125,000,000.00	0	125,000,000.00
23010142	Purchase of General Items	25,000,000.00	0	25,000,000.00
2302	CONSTRUCTION / PROVISION	921,875,000.00	0	1,079,275,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	921,875,000.00	0	1,079,275,000.00
23020101	Construction/Provision of office Buildings	60,000,000.00	0	20,000,000.00
23020103	Construction/Provision of Electricity	43,000,000.00	0	50,000,000.00
23020105	Construction/Provision of Water Facilities	818,875,000.00	0	1,009,275,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	62,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	62,500,000.00
23030128	Rehabilitation/Repairs Water Facilities	50,000,000.00	0	62,500,000.00
2305	OTHER CAPITAL PROJECTS	615,120,000.00	0	675,140,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	615,120,000.00	0	675,140,000.00
23050108	Other Non Tangible Assets	615,120,000.00	0	675,140,000.00

ate Government 2021 Budget Estimates: 025211300100 - Gombe State Agency for Rural Development - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,407,600,000.00	0	26,500,000.00
21	PERSONNEL COST	1,800,000.00	0	1,600,000.00
2101	SALARY	500,000.00	0	500,000.00
210101	SALARIES AND WAGES	500,000.00	0	500,000.00
21010101	Basic Salary	500,000.00	0	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,300,000.00	0	1,100,000.00
210201	ALLOWANCES	1,300,000.00	0	1,100,000.00
21020108	Housing/Rent Allowance	500,000.00	0	400,000.00
21020109	Transport Allowance	200,000.00	0	200,000.00
21020110	Utility Allowance	200,000.00	0	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0	100,000.00
21020112	Leave Allowance	200,000.00	0	200,000.00
22	OTHER RECURRENT COSTS	5,800,000.00	0	4,900,000.00
2202	OVERHEAD COST	5,800,000.00	0	4,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0	300,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	200,000.00
22020102	Local Travel and Transport - Others	200,000.00	0	100,000.00
220202	UTILITIES - GENERAL	400,000.00	0	300,000.00
22020203	Internet Access Charges	200,000.00	0	200,000.00
22020213	Utilities/Services General	200,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	0	1,600,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0	200,000.00
22020304	Magazines & Periodicals	300,000.00	0	300,000.00
22020305	Printing of Non security Documents	700,000.00	0	500,000.00
22020306	Printing of Security Documents	400,000.00	0	400,000.00
22020312	Stationaries/General Office Expenses	200,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0	200,000.00
22020402	Maintenance of Office Furniture	350,000.00	0	300,000.00
22020404	Maintenance of Office/ IT Equipments	550,000.00	0	400,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0	100,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0	200,000.00
22020614	Other Services General	200,000.00	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	100,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0	1,200,000.00
22021001	Entertainment & Hospitality	100,000.00	0	100,000.00
22021002	Honourarium & sitting Allowance	200,000.00	0	200,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0	200,000.00

22021006	Postage & Curier Services	200,000.00	0	200,000.00
22021024	National council	0	0	100,000.00
22021038	Student Feeding	400,000.00	0	400,000.00
23	CAPITAL EXPENDITURE	2,400,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	2,400,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,400,000,000.00	0	20,000,000.00
23050112	Counterpart Fund	2,400,000,000.00	0	20,000,000.00

ate Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,514,050,000.00	260,973,665.29	3,901,842,500.00
21	PERSONNEL COST	221,500,000.00	114,179,454.20	195,092,500.00
2101	SALARY	147,000,000.00	81,950,438.63	130,000,000.00
210101	SALARIES AND WAGES	147,000,000.00	81,950,438.63	130,000,000.00
21010101	Basic Salary	147,000,000.00	81,950,438.63	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,500,000.00	32,229,015.57	65,092,500.00
210201	ALLOWANCES	74,500,000.00	32,229,015.57	65,092,500.00
21020102	Shift Allowance	700,000.00	493,772.34	642,500.00
21020108	Housing/Rent Allowance	20,800,000.00	11,370,666.01	17,600,000.00
21020109	Transport Allowance	14,000,000.00	7,046,515.22	12,000,000.00
21020110	Utility Allowance	11,000,000.00	5,005,127.72	8,000,000.00
21020111	Meal Subsidy Allowance	11,000,000.00	5,005,127.72	8,000,000.00
21020112	Leave Allowance	14,000,000.00	1,960,909.96	17,000,000.00
21020113	Domestic Staff Allowance	3,000,000.00	1,346,896.60	1,700,000.00
21020117	Inducement Allowance	0	0	150,000.00
22	OTHER RECURRENT COSTS	29,550,000.00	13,740,750.00	55,750,000.00
2202	OVERHEAD COST	29,300,000.00	13,740,750.00	54,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	3,908,200.00	8,000,000.00
22020101	Local Travel and Transport - Training	2,500,000.00	1,472,200.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	2,436,000.00	5,000,000.00
220202	UTILITIES - GENERAL	50,000.00	0	50,000.00
22020213	Utilities/Services General	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	1,093,100.00	7,200,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	218,800.00	3,000,000.00
22020305	Printing of Non security Documents	0	0	1,000,000.00
22020308	Instructment of drawing	300,000.00	0	200,000.00
22020312	Stationaries/General Office Expenses	2,200,000.00	874,300.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,200,000.00	4,184,600.00	17,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	412,250.00	1,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	179,000.00	1,500,000.00
22020403	Maintenance of Institutional Building	3,700,000.00	3,152,200.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	113,900.00	1,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	327,250.00	2,000,000.00
22020414	Other General Maintenance	500,000.00	0	6,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	3,000,000.00
22020501	Local Training	1,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	500,000.00
22020614	Other Services General	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	156,700.00	4,000,000.00
22020712	Other Consultancy Services	1,000,000.00	156,700.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	67,500.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	67,500.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,550,000.00	4,330,650.00	14,000,000.00
22021001	Entertainment & Hospitality	5,500,000.00	4,274,300.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0	1,000,000.00
22021021	Gender	500,000.00	0	3,500,000.00
22021023	Contigencies	0	0	500,000.00

22021038	Student Feeding	1,050,000.00	56,350.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	0	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	250,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	2,263,000,000.00	133,053,461.09	3,651,000,000.00
2301	FIXED ASSETS PURCHASED	85,000,000.00	0	110,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000.00	0	110,000,000.00
23010107	Purchase of Trucks	10,000,000.00	0	50,000,000.00
23010119	Purchase of Power Generating Set	10,000,000.00	0	10,000,000.00
23010121	Purchase of Residential Furniture	50,000,000.00	0	50,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0	0
23010142	Purchase of General Items	10,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	2,077,000,000.00	133,053,461.09	3,245,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,077,000,000.00	133,053,461.09	3,245,000,000.00
23020101	Construction/Provision of office Buildings	860,000,000.00	133,053,461.09	1,060,000,000.00
23020102	Construction/Provision of Residential Buildings	230,000,000.00	0	50,000,000.00
23020116	Construction/ Provision of Water Ways	5,000,000.00	0	20,000,000.00
23020119	Construction/ Provision of Recreational Facilities	10,000,000.00	0	0
23020120	Construction/ Provision of Military Barracks	10,000,000.00	0	50,000,000.00
23020124	Construction of Markets/Parks	962,000,000.00	0	2,065,000,000.00
2303	REHABILITATION / REPAIRS	34,000,000.00	0	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,000,000.00	0	45,000,000.00
23030103	Rehabilitation/Repairs - Housing	10,000,000.00	0	0
23030121	Rehabilitation/Repairs of office Building	24,000,000.00	0	45,000,000.00
2305	OTHER CAPITAL PROJECTS	67,000,000.00	0	251,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	67,000,000.00	0	251,000,000.00
23050108	Other Non Tangible Assets	67,000,000.00	0	251,000,000.00

Abbe State Government 2021 Budget Estimates: 025301100100 - Gombe State Housing Corporation - Expenditure Summary by Economic Code

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	26,330,000.00	5,853,401.74	26,180,700.00
21	PERSONNEL COST	5,030,000.00	3,862,401.74	4,930,700.00
2101	SALARY	3,200,000.00	2,563,961.02	3,200,000.00
210101	SALARIES AND WAGES	3,200,000.00	2,563,961.02	3,200,000.00
21010101	Basic Salary	3,200,000.00	2,563,961.02	3,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,830,000.00	1,298,440.72	1,730,700.00
210201	ALLOWANCES	1,830,000.00	1,298,440.72	1,730,700.00
21020102	Shift Allowance	60,000.00	35,423.43	40,500.00
21020108	Housing/Rent Allowance	500,000.00	312,302.10	374,800.00
21020109	Transport Allowance	350,000.00	267,885.40	321,500.00
21020110	Utility Allowance	300,000.00	213,216.80	255,800.00
21020111	Meal Subsidy Allowance	300,000.00	213,216.80	255,800.00
21020112	Leave Allowance	320,000.00	256,396.19	482,300.00
22	OTHER RECURRENT COSTS	11,300,000.00	1,991,000.00	11,250,000.00
2202	OVERHEAD COST	11,300,000.00	1,991,000.00	11,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0	700,000.00
22020101	Local Travel and Transport - Training	400,000.00	0	400,000.00
22020102	Local Travel and Transport - Others	300,000.00	0	300,000.00
220202	UTILITIES - GENERAL	200,000.00	0	200,000.00
22020213	Utilities/Services General	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	369,000.00	1,300,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	223,500.00	300,000.00

22020312	Stationaries/General Office Expenses	250,000.00	145,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	376,000.00	1,350,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	266,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0	250,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	110,000.00	250,000.00
22020405	Maintenance of Plants and Generators	400,000.00	0	200,000.00
22020406	Other Maintenance Services	200,000.00	0	150,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	67,000.00	450,000.00
22020614	Other Services General	450,000.00	67,000.00	450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020709	Consultancy Services (Service Wide)	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	436,000.00	750,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	436,000.00	500,000.00
22020803	Plant/Generator fuel Cost	250,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,350,000.00	743,000.00	6,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	743,000.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	350,000.00	0	500,000.00
22021024	National council	4,000,000.00	0	4,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	10,000,000.00
23020124	Construction of Markets/Parks	10,000,000.00	0	10,000,000.00

ate Government 2021 Budget Estimates: 025305300100 - Gombe State Urban Planning And Dev. Board - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	341,460,000.00	43,368,168.97	343,810,000.00
21	PERSONNEL COST	47,810,000.00	36,975,658.97	48,160,000.00
2101	SALARY	33,900,000.00	25,435,717.21	35,400,000.00
210101	SALARIES AND WAGES	33,900,000.00	25,435,717.21	35,400,000.00
21010101	Basic Salary	33,900,000.00	25,435,717.21	35,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,910,000.00	11,539,941.76	12,760,000.00
210201	ALLOWANCES	13,910,000.00	11,539,941.76	12,760,000.00
21020102	Shift Allowance	10,000.00	0	10,000.00
21020108	Housing/Rent Allowance	4,420,000.00	3,516,476.32	4,420,000.00
21020109	Transport Allowance	2,710,000.00	2,169,464.86	2,710,000.00
21020110	Utility Allowance	1,810,000.00	1,462,800.10	1,810,000.00
21020111	Meal Subsidy Allowance	1,810,000.00	1,462,800.10	1,810,000.00
21020112	Leave Allowance	2,650,000.00	2,543,572.78	1,500,000.00
21020113	Domestic Staff Allowance	500,000.00	384,827.60	500,000.00
22	OTHER RECURRENT COSTS	29,150,000.00	6,392,510.00	31,150,000.00
2202	OVERHEAD COST	29,150,000.00	6,392,510.00	31,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,032,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	3,032,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	500,000.00
22020213	Utilities/Services General	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	832,900.00	5,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	47,050.00	1,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	131,500.00	1,000,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	654,350.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	587,100.00	7,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	373,600.00	4,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	61,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	146,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	6,500.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	50,000.00	1,000,000.00

22020501	Local Training	1,000,000.00	50,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	113,000.00	5,000,000.00
22020614	Other Services General	5,000,000.00	113,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	967,510.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	967,510.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,150,000.00	810,000.00	8,150,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	810,000.00	1,500,000.00
22021006	Postage & Curier Services	150,000.00	0	150,000.00
22021021	Gender	1,500,000.00	0	1,500,000.00
22021024	National council	5,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	264,500,000.00	0	264,500,000.00
2301	FIXED ASSETS PURCHASED	13,500,000.00	0	13,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,500,000.00	0	13,500,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00	0	5,000,000.00
23010139	Purchase of Office Equipment	6,500,000.00	0	6,500,000.00
23010142	Purchase of General Items	2,000,000.00	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	220,000,000.00	0	220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000.00	0	220,000,000.00
23020102	Construction/Provision of Resdential Buildings	10,000,000.00	0	10,000,000.00
23020114	Construction/Provision of Roads	10,000,000.00	0	10,000,000.00
23020118	Construction/ Provision of Infrastrature	170,000,000.00	0	170,000,000.00
23020119	Construction/ Provision of Recreational Facilities	10,000,000.00	0	10,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	10,000,000.00	0	10,000,000.00
23020124	Construction of Markets/Parks	10,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	5,000,000.00
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	26,000,000.00	0	26,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,000,000.00	0	26,000,000.00
23050108	Other Non Tangible Assets	15,000,000.00	0	15,000,000.00
23050109	Operation and Maintenance of Public Utilities	11,000,000.00	0	11,000,000.00

Gombe State Government 2021 Budget Estimates: 025305700100 - Gombe State Agency for Community Development (W/Bank Assisted) -

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	302,000,000.00	474,916,200.22	2,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	0	2,000,000.00
2202	OVERHEAD COST	2,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	2,000,000.00
22021024	National council	2,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	300,000,000.00	474,916,200.22	0
2302	CONSTRUCTION / PROVISION	300,000,000.00	474,916,200.22	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	474,916,200.22	0
23020118	Construction/ Provision of Infrastrature	300,000,000.00	474,916,200.22	0

Gombe State Government 2021 Budget Estimates: 025400100100 - Ministry of Rural, Community Development and Cooperatives - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,179,752,000.00	160,885,756.58	2,606,357,500.00
21	PERSONNEL COST	290,452,000.00	154,143,756.58	256,157,500.00
2101	SALARY	200,400,500.00	106,233,854.81	188,000,000.00

210101	SALARIES AND WAGES	200,400,500.00	106,233,854.81	188,000,000.00
21010101	Basic Salary	200,400,500.00	106,233,854.81	188,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,051,500.00	47,909,901.77	68,157,500.00
210201	ALLOWANCES	90,051,500.00	47,909,901.77	68,157,500.00
21020102	Shift Allowance	1,500,000.00	343,208.86	461,000.00
21020108	Housing/Rent Allowance	26,900,100.00	15,598,847.12	20,708,500.00
21020109	Transport Allowance	15,800,600.00	8,573,317.67	11,400,000.00
21020110	Utility Allowance	10,200,100.00	5,979,329.75	7,900,000.00
21020111	Meal Subsidy Allowance	10,200,100.00	5,979,329.75	7,900,000.00
21020112	Leave Allowance	21,500,000.00	10,623,388.42	18,700,000.00
21020113	Domestic Staff Allowance	3,400,600.00	769,655.20	1,000,000.00
21020116	Hazard Allowance	300,000.00	14,275.00	50,000.00
21020117	Inducement Allowance	250,000.00	28,550.00	38,000.00
22	OTHER RECURRENT COSTS	54,300,000.00	6,742,000.00	65,700,000.00
2202	OVERHEAD COST	54,300,000.00	6,742,000.00	65,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,600,000.00	50,500.00	8,000,000.00
22020101	Local Travel and Transport - Training	500,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	2,100,000.00	50,500.00	2,000,000.00
22020103	International Transport and Travels - Training	3,000,000.00	0	3,000,000.00
22020104	International Transport and Travels - Others	2,000,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	500,000.00
22020213	Utilities/Services General	500,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	1,976,600.00	8,450,000.00
22020301	Office Stationaries/Computer Consumables	3,100,000.00	288,400.00	3,100,000.00
22020302	Books/Materials	200,000.00	0	200,000.00
22020305	Printing of Non security Documents	150,000.00	0	150,000.00
22020312	Stationaries/General Office Expenses	4,000,000.00	1,688,200.00	4,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,400,000.00	2,861,400.00	23,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500,000.00	2,790,800.00	3,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	55,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0	1,500,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0	100,000.00
22020406	Other Maintenance Services	300,000.00	15,600.00	300,000.00
22020413	Minor Road Maintenance	1,000,000.00	0	3,000,000.00
22020414	Other General Maintenance	11,000,000.00	0	13,000,000.00
220205	TRAINING - GENERAL	2,700,000.00	0	3,200,000.00
22020501	Local Training	2,700,000.00	0	3,200,000.00
220206	OTHER SERVICES - GENERAL	6,150,000.00	88,500.00	9,150,000.00
22020614	Other Services General	6,150,000.00	88,500.00	9,150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	1,500,000.00
22020709	Consultancy Services (Service Wide)	1,500,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	1,765,000.00	11,500,000.00
22021001	Entertainment & Hospitality	4,000,000.00	1,750,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	15,000.00	1,500,000.00
22021021	Gender	2,500,000.00	0	4,000,000.00
23	CAPITAL EXPENDITURE	835,000,000.00	0	2,284,500,000.00
2301	FIXED ASSETS PURCHASED	105,000,000.00	0	45,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000.00	0	45,500,000.00
23010104	Purchase of Motor Cycles	3,500,000.00	0	7,000,000.00
23010112	Purchase of Office Furniture and Fittings	11,000,000.00	0	11,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0	0
23010129	Purchase of Industrial Equipment	50,000,000.00	0	0
23010140	Purchase of ICT Facility	2,500,000.00	0	2,500,000.00

23010141	Purchase of Water Supply Equipment/Facilities	30,000,000.00	0	20,000,000.00
23010142	Purchase of General Items	3,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	522,000,000.00	0	1,529,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	522,000,000.00	0	1,529,000,000.00
23020101	Construction/Provision of office Buildings	114,000,000.00	0	81,000,000.00
23020103	Construction/Provision of Electricity	259,000,000.00	0	1,114,000,000.00
23020114	Construction/Provision of Roads	100,000,000.00	0	290,000,000.00
23020119	Construction/ Provision of Recreational Facilities	34,000,000.00	0	34,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	10,000,000.00	0	5,000,000.00
23020124	Construction of Markets/Parks	5,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	106,000,000.00	0	261,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,000,000.00	0	261,000,000.00
23030113	Rehabilitation/Repairs - Roads	96,000,000.00	0	250,000,000.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0	11,000,000.00
2305	OTHER CAPITAL PROJECTS	102,000,000.00	0	449,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	102,000,000.00	0	449,000,000.00
23050108	Other Non Tangible Assets	87,000,000.00	0	444,000,000.00
23050111	Agricultural Inputs	15,000,000.00	0	5,000,000.00

Ombe State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands and Survey - Expenditure Summary by Econom

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	919,900,000.00	690,941,841.32	1,014,462,000.00
21	PERSONNEL COST	51,400,000.00	23,241,696.02	39,612,000.00
2101	SALARY	31,000,000.00	16,114,250.24	28,600,000.00
210101	SALARIES AND WAGES	31,000,000.00	16,114,250.24	28,600,000.00
21010101	Basic Salary	31,000,000.00	16,114,250.24	28,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,400,000.00	7,127,445.78	11,012,000.00
210201	ALLOWANCES	20,400,000.00	7,127,445.78	11,012,000.00
21020102	Shift Allowance	300,000.00	69,964.90	100,000.00
21020108	Housing/Rent Allowance	6,100,000.00	2,425,853.47	3,312,000.00
21020109	Transport Allowance	4,000,000.00	1,240,833.62	1,600,000.00
21020110	Utility Allowance	2,500,000.00	889,684.31	1,200,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	889,684.31	1,200,000.00
21020112	Leave Allowance	4,300,000.00	1,611,425.17	2,900,000.00
21020113	Domestic Staff Allowance	700,000.00	0	700,000.00
22	OTHER RECURRENT COSTS	43,500,000.00	9,082,000.00	44,850,000.00
2202	OVERHEAD COST	43,500,000.00	9,082,000.00	44,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	70,000.00	3,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	70,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	16,250.00	2,000,000.00
22020213	Utilities/Services General	2,500,000.00	16,250.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	3,860,950.00	13,300,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	243,500.00	2,000,000.00
22020306	Printing of Security Documents	3,000,000.00	0	2,800,000.00
22020308	Instructment of drawing	2,500,000.00	0	2,500,000.00
22020312	Stationaries/General Office Expenses	5,000,000.00	3,617,450.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	3,500,000.00	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	481,000.00	5,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	280,900.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	70,850.00	1,500,000.00

22020404	Maintenance of Office/ IT Equipments	1,500,000.00	129,250.00	1,300,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,000,000.00
22020501	Local Training	1,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	2,431,000.00	9,750,000.00
22020614	Other Services General	8,000,000.00	2,431,000.00	9,750,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	474,800.00	2,500,000.00
22020803	Plant/Generator fuel Cost	3,000,000.00	474,800.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	1,748,000.00	6,000,000.00
22021001	Entertainment & Hospitality	4,000,000.00	1,748,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	825,000,000.00	658,618,145.30	930,000,000.00
2301	FIXED ASSETS PURCHASED	821,000,000.00	658,618,145.30	925,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	821,000,000.00	658,618,145.30	925,000,000.00
23010101	Purchase/Acquisition of Land	800,000,000.00	658,618,145.30	900,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	0	9,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	0	5,000,000.00
23010139	Purchase of Office Equipment	6,000,000.00	0	6,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	4,000,000.00	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000.00	0	5,000,000.00
23020118	Construction/ Provision of Infrastrature	4,000,000.00	0	5,000,000.00

te Government 2021 Budget Estimates: 026900200100 - Gombe Geographic Information System (GOGIS) - Expenditure Summary b

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	1,133,060,000.00
21	PERSONNEL COST	0	0	38,900,000.00
2101	SALARY	0	0	20,000,000.00
210101	SALARIES AND WAGES	0	0	20,000,000.00
21010101	Basic Salary	0	0	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	18,900,000.00
210201	ALLOWANCES	0	0	18,900,000.00
21020102	Shift Allowance	0	0	100,000.00
21020108	Housing/Rent Allowance	0	0	5,300,000.00
21020109	Transport Allowance	0	0	5,000,000.00
21020110	Utility Allowance	0	0	3,000,000.00
21020111	Meal Subsidy Allowance	0	0	3,000,000.00
21020112	Leave Allowance	0	0	2,000,000.00
21020116	Hazard Allowance	0	0	500,000.00
22	OTHER RECURRENT COSTS	0	0	48,160,000.00
2202	OVERHEAD COST	0	0	48,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	5,000,000.00
22020101	Local Travel and Transport - Training	0	0	3,000,000.00
22020102	Local Travel and Transport - Others	0	0	2,000,000.00
220202	UTILITIES - GENERAL	0	0	500,000.00
22020213	Utilities/Services General	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	9,700,000.00
22020301	Office Stationaries/Computer Consumables	0	0	1,000,000.00
22020302	Books/Materials	0	0	2,000,000.00
22020303	Newspapers	0	0	500,000.00
22020306	Printing of Security Documents	0	0	1,500,000.00
22020308	Instructment of drawing	0	0	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	0	0	1,000,000.00
22020312	Stationaries/General Office Expenses	0	0	2,000,000.00
22020313	Accessories/Materials/Supplies General	0	0	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	3,150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	0	0	1,500,000.00

22020402	Maintenance of Office Furniture	0	0	500,000.00
22020404	Maintenance of Office/ IT Equipments	0	0	150,000.00
22020405	Maintenance of Plants and Generators	0	0	1,000,000.00
220205	TRAINING - GENERAL	0	0	3,000,000.00
22020501	Local Training	0	0	1,500,000.00
22020510	Other Trainings General	0	0	1,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	8,060,000.00
22020601	Security Services	0	0	500,000.00
22020614	Other Services General	0	0	7,560,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	15,000,000.00
22020709	Consultancy Services (Service Wide)	0	0	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	1,000,000.00
22020803	Plant/Generator fuel Cost	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	2,750,000.00
22021001	Entertainment & Hospitality	0	0	2,500,000.00
22021006	Postage & Curier Services	0	0	250,000.00
23	CAPITAL EXPENDITURE	0	0	1,046,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	42,000,000.00
23010112	Purchase of Office Furniture and Fittings	0	0	6,000,000.00
23010114	Purchase of Computer Printers	0	0	10,000,000.00
23010133	Purchase of Surveying Equipment	0	0	20,000,000.00
23010139	Purchase of Office Equipment	0	0	6,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	4,000,000.00
23020118	Construction/ Provision of Infrastrature	0	0	4,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	1,000,000,000.00
23050108	Other Non Tangible Assets	0	0	1,000,000,000.00

Botswana State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Economy

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	186,374,000.00	103,120,160.04	221,118,100.00
21	PERSONNEL COST	107,524,000.00	86,488,160.04	125,218,100.00
2101	SALARY	46,700,000.00	38,068,280.27	59,595,200.00
210101	SALARIES AND WAGES	46,700,000.00	38,068,280.27	59,595,200.00
21010101	Basic Salary	25,700,000.00	21,264,375.62	38,395,000.00
21010108	CRFC Judicial Service Commission	21,000,000.00	16,803,904.65	21,200,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,824,000.00	48,419,879.77	65,622,900.00
210201	ALLOWANCES	60,824,000.00	48,419,879.77	65,622,900.00
21020102	Shift Allowance	180,000.00	105,795.80	165,000.00
21020106	Robe Allowances	1,200,000.00	969,038.80	1,279,200.00
21020108	Housing/Rent Allowance	9,444,000.00	7,366,378.88	9,948,100.00
21020109	Transport Allowance	2,200,000.00	1,762,781.89	2,356,500.00
21020110	Utility Allowance	1,900,000.00	1,549,732.37	2,068,500.00
21020111	Meal Subsidy Allowance	1,600,000.00	1,237,764.87	1,656,500.00
21020112	Leave Allowance	2,600,000.00	2,126,437.87	3,839,500.00
21020113	Domestic Staff Allowance	3,400,000.00	2,752,111.30	3,562,000.00
21020116	Hazard Allowance	25,700,000.00	20,437,158.94	27,256,500.00
21020117	Inducement Allowance	12,600,000.00	10,112,679.05	13,491,100.00
22	OTHER RECURRENT COSTS	33,850,000.00	16,632,000.00	40,900,000.00
2202	OVERHEAD COST	33,850,000.00	16,632,000.00	40,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	1,094,600.00	1,500,000.00
22020101	Local Travel and Transport - Training	1,100,000.00	1,094,600.00	1,500,000.00
220202	UTILITIES - GENERAL	1,550,000.00	1,004,400.00	1,750,000.00
22020203	Internet Access Charges	950,000.00	592,500.00	1,000,000.00
22020205	Water Rates	600,000.00	411,900.00	750,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	144,300.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	144,300.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	3,865,550.00	7,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	618,800.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	1,131,450.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	1,619,400.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	166,500.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	329,400.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	300,000.00	1,500,000.00
22020501	Local Training	1,000,000.00	300,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	7,550,000.00	3,677,000.00	9,550,000.00
22020614	Other Services General	7,550,000.00	3,677,000.00	9,550,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	730,400.00	2,400,000.00
22020801	Motor Vehicle Fuel Cost	900,000.00	467,000.00	900,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	263,400.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,250,000.00	5,815,750.00	15,200,000.00
22021001	Entertainment & Hospitality	3,000,000.00	2,922,400.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	400,000.00	0	400,000.00
22021006	Postage & Curier Services	350,000.00	2,500.00	300,000.00
22021007	Welfare Packages	3,000,000.00	2,890,850.00	4,000,000.00
22021021	Gender	1,500,000.00	0	1,500,000.00
22021024	National council	2,000,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0	55,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0	15,000,000.00
23010112	Purchase of Office Furniture and Fittings	25,000,000.00	0	15,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	40,000,000.00
23030121	Rehabilitation/Repairs of office Building	20,000,000.00	0	40,000,000.00

Gombe State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,936,300,000.00	1,304,503,467.81	2,487,564,900.00
21	PERSONNEL COST	1,400,300,000.00	1,113,077,467.81	1,561,064,900.00
2101	SALARY	430,000,000.00	348,599,598.83	550,000,000.00
210101	SALARIES AND WAGES	430,000,000.00	348,599,598.83	550,000,000.00
21010101	Basic Salary	430,000,000.00	348,599,598.83	550,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	970,300,000.00	764,477,868.98	1,011,064,900.00
210201	ALLOWANCES	970,300,000.00	764,477,868.98	1,011,064,900.00
21020106	Robe Allowances	30,000,000.00	15,496,322.11	25,188,000.00
21020108	Housing/Rent Allowance	148,050,000.00	91,919,592.10	183,372,800.00
21020109	Transport Allowance	35,000,000.00	28,348,881.11	37,711,000.00
21020110	Utility Allowance	30,000,000.00	20,432,436.64	27,134,300.00
21020111	Meal Subsidy Allowance	30,000,000.00	20,089,272.39	27,134,300.00
21020112	Leave Allowance	45,000,000.00	34,859,966.66	62,373,000.00
21020113	Domestic Staff Allowance	64,500,000.00	51,011,266.08	61,417,500.00
21020114	Entertainment Allowance	2,500,000.00	1,229,187.18	1,634,000.00
21020115	Medical Allowance	185,000,000.00	158,334,665.34	185,000,000.00
21020116	Hazard Allowance	200,000,000.00	176,808,227.71	200,000,000.00
21020117	Inducement Allowance	200,250,000.00	165,948,051.66	200,100,000.00
22	OTHER RECURRENT COSTS	241,000,000.00	127,426,000.00	226,500,000.00
2202	OVERHEAD COST	241,000,000.00	127,426,000.00	226,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	4,867,500.00	6,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	435,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	4,432,500.00	5,000,000.00
220202	UTILITIES - GENERAL	23,500,000.00	11,682,300.00	25,500,000.00

22020209	House/Guest House/Office Up-keep	6,000,000.00	5,280,000.00	8,000,000.00
22020211	Conference/Forum/Retreat General	10,000,000.00	4,864,000.00	10,000,000.00
22020213	Utilities/Services General	7,500,000.00	1,538,300.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,000,000.00	27,250,700.00	49,000,000.00
22020301	Office Stationaries/Computer Consumables	8,000,000.00	5,777,000.00	8,000,000.00
22020302	Books/Materials	5,000,000.00	1,262,000.00	5,000,000.00
22020304	Magazines & Periodicals	5,000,000.00	2,270,000.00	3,000,000.00
22020305	Printing of Non security Documents	8,000,000.00	3,933,350.00	8,000,000.00
22020312	Stationaries/General Office Expenses	20,000,000.00	14,008,350.00	20,000,000.00
22020314	Printing/Publications General	5,000,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,000,000.00	12,875,450.00	31,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	1,334,300.00	5,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	2,797,000.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	90,150.00	5,000,000.00
22020405	Maintenance of Plants and Generators	7,000,000.00	6,155,000.00	7,000,000.00
22020406	Other Maintenance Services	10,000,000.00	2,259,000.00	6,000,000.00
22020414	Other General Maintenance	3,000,000.00	240,000.00	3,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	5,000,000.00
22020501	Local Training	5,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	17,500,000.00	1,496,200.00	10,000,000.00
22020601	Security Services	2,000,000.00	240,000.00	2,000,000.00
22020614	Other Services General	15,500,000.00	1,256,200.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	5,000,000.00
22020709	Consultancy Services (Service Wide)	5,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,000,000.00	69,253,850.00	95,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	5,271,850.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	100,000.00	2,000,000.00
22021004	Medical Expenses	30,000,000.00	26,000,000.00	32,000,000.00
22021020	Anti Corruption	15,000,000.00	13,500,000.00	16,000,000.00
22021021	Gender	10,000,000.00	640,000.00	10,000,000.00
22021038	Student Feeding	35,000,000.00	23,742,000.00	29,000,000.00
23	CAPITAL EXPENDITURE	295,000,000.00	64,000,000.00	700,000,000.00
2301	FIXED ASSETS PURCHASED	120,000,000.00	0	265,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	0	265,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00	0	100,000,000.00
23010107	Purchase of Trucks	5,000,000.00	0	15,000,000.00
23010112	Purchase of Office Furniture and Fittings	55,000,000.00	0	60,000,000.00
23010119	Purchase of Power Generating Set	10,000,000.00	0	15,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	0	40,000,000.00
23010139	Purchase of Office Equipment	30,000,000.00	0	35,000,000.00
2302	CONSTRUCTION / PROVISION	142,000,000.00	64,000,000.00	325,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,000,000.00	64,000,000.00	325,000,000.00
23020101	Construction/Provision of office Buildings	127,000,000.00	64,000,000.00	300,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	5,000,000.00	0	15,000,000.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	12,000,000.00	0	82,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000.00	0	82,000,000.00
23030110	Rehabilitation/Repairs - Libraries	0	0	50,000,000.00
23030121	Rehabilitation/Repairs of office Building	12,000,000.00	0	32,000,000.00
2305	OTHER CAPITAL PROJECTS	21,000,000.00	0	28,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000.00	0	28,000,000.00
23050101	Reseach and Development	21,000,000.00	0	28,000,000.00

Gombe State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	503,500,000.00	175,793,189.77	531,550,000.00
21	PERSONNEL COST	192,100,000.00	123,871,539.77	191,150,000.00
2101	SALARY	49,000,000.00	34,284,981.38	60,000,000.00
210101	SALARIES AND WAGES	49,000,000.00	34,284,981.38	60,000,000.00
21010101	Basic Salary	49,000,000.00	34,284,981.38	60,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,100,000.00	89,586,558.39	131,150,000.00
210201	ALLOWANCES	143,100,000.00	89,586,558.39	131,150,000.00
21020102	Shift Allowance	600,000.00	334,626.88	500,000.00
21020106	Robe Allowances	2,500,000.00	1,098,934.43	2,500,000.00
21020108	Housing/Rent Allowance	41,000,000.00	24,254,435.79	38,150,000.00
21020109	Transport Allowance	5,000,000.00	3,046,661.94	5,000,000.00
21020110	Utility Allowance	4,000,000.00	2,496,766.20	4,000,000.00
21020111	Meal Subsidy Allowance	4,000,000.00	2,215,995.45	4,000,000.00
21020112	Leave Allowance	5,000,000.00	3,428,499.24	5,000,000.00
21020113	Domestic Staff Allowance	7,000,000.00	3,847,824.02	5,000,000.00
21020115	Medical Allowance	25,000,000.00	15,521,353.07	20,000,000.00
21020116	Hazard Allowance	25,000,000.00	17,100,119.97	25,000,000.00
21020117	Inducement Allowance	24,000,000.00	16,241,341.40	22,000,000.00
22	OTHER RECURRENT COSTS	157,900,000.00	47,738,450.00	176,900,000.00
2202	OVERHEAD COST	157,900,000.00	47,738,450.00	176,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	2,510,000.00	7,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,510,000.00	5,000,000.00
220202	UTILITIES - GENERAL	27,200,000.00	3,057,500.00	32,200,000.00
22020203	Internet Access Charges	500,000.00	0	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0	500,000.00
22020209	House/Guest House/Office Up-keep	2,000,000.00	1,500,000.00	2,000,000.00
22020211	Conference/Forum/Retreat General	18,000,000.00	1,480,500.00	23,000,000.00
22020212	Specilized Courts General	3,000,000.00	0	3,000,000.00
22020213	Utilities/Services General	3,200,000.00	77,000.00	3,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,700,000.00	8,150,450.00	19,200,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,286,300.00	2,500,000.00
22020302	Books/Materials	3,000,000.00	54,000.00	3,000,000.00
22020303	Newspapers	200,000.00	0	200,000.00
22020304	Magazines & Periodicals	6,000,000.00	330,000.00	6,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	680,000.00	1,500,000.00
22020312	Stationaries/General Office Expenses	6,000,000.00	5,800,150.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	6,897,800.00	16,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	3,574,900.00	7,000,000.00
22020402	Maintenance of Office Funiture	1,500,000.00	798,700.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	1,735,200.00	3,000,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	736,000.00	4,000,000.00
22020406	Other Maintenance Services	500,000.00	53,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	3,000,000.00
22020501	Local Training	3,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	21,000,000.00	1,299,800.00	24,000,000.00
22020601	Security Services	2,000,000.00	0	2,000,000.00
22020614	Other Services General	19,000,000.00	1,299,800.00	22,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	5,000,000.00
22020709	Consultancy Services (Service Wide)	5,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,000,000.00	25,822,900.00	70,000,000.00
22021001	Entertainment & Hospitality	3,000,000.00	2,856,900.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	0	2,000,000.00
22021021	Gender	17,000,000.00	6,500,000.00	17,000,000.00
22021038	Student Feeding	46,000,000.00	16,466,000.00	47,000,000.00

23	CAPITAL EXPENDITURE	153,500,000.00	4,183,200.00	163,500,000.00
2301	FIXED ASSETS PURCHASED	48,500,000.00	3,431,500.00	58,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,500,000.00	3,431,500.00	58,500,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	994,000.00	20,000,000.00
23010119	Purchase of Power Generating Set	25,000,000.00	0	25,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	0	5,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0	5,000,000.00
23010140	Purchase of ICT Facility	3,500,000.00	2,437,500.00	3,500,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0	100,000,000.00
23020111	Construction/Provision of Libraries	100,000,000.00	0	100,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	751,700.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	751,700.00	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	751,700.00	5,000,000.00

Gombe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	431,300,000.00	192,936,221.60	543,431,008.00
21	PERSONNEL COST	265,550,000.00	167,652,721.60	265,181,008.00
2101	SALARY	50,000,000.00	34,018,584.08	56,000,000.00
210101	SALARIES AND WAGES	50,000,000.00	34,018,584.08	56,000,000.00
21010101	Basic Salary	50,000,000.00	34,018,584.08	56,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,550,000.00	133,634,137.52	209,181,008.00
210201	ALLOWANCES	215,550,000.00	133,634,137.52	209,181,008.00
21020102	Shift Allowance	250,000.00	105,107.00	250,000.00
21020106	Robe Allowances	17,000,000.00	12,406,566.68	16,000,000.00
21020108	Housing/Rent Allowance	51,450,000.00	34,900,849.56	45,181,008.00
21020109	Transport Allowance	3,500,000.00	2,392,468.10	3,400,000.00
21020110	Utility Allowance	3,000,000.00	1,654,067.28	3,000,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	1,654,067.28	3,000,000.00
21020112	Leave Allowance	4,200,000.00	3,401,858.95	4,200,000.00
21020113	Domestic Staff Allowance	60,000,000.00	48,003,165.45	65,000,000.00
21020115	Medical Allowance	18,000,000.00	13,855,779.06	18,000,000.00
21020116	Hazard Allowance	35,000,000.00	0	31,000,000.00
21020117	Inducement Allowance	20,150,000.00	15,260,208.16	20,150,000.00
22	OTHER RECURRENT COSTS	115,750,000.00	25,283,500.00	124,250,000.00
2202	OVERHEAD COST	115,750,000.00	25,283,500.00	124,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,383,200.00	6,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	2,383,200.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,500,000.00	4,839,400.00	12,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	113,500.00	1,000,000.00
22020304	Magazines & Periodicals	5,000,000.00	0	5,000,000.00
22020305	Printing of Non security Documents	500,000.00	185,000.00	500,000.00
22020312	Stationaries/General Office Expenses	5,000,000.00	4,540,900.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	2,105,900.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,192,800.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	913,100.00	1,000,000.00
220205	TRAINING - GENERAL	22,500,000.00	1,635,000.00	24,000,000.00
22020501	Local Training	1,000,000.00	0	2,000,000.00
22020502	International Training	1,500,000.00	0	2,000,000.00
22020510	Other Trainings General	20,000,000.00	1,635,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	41,500,000.00	5,391,000.00	39,500,000.00
22020614	Other Services General	41,500,000.00	5,391,000.00	39,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,750,000.00	8,929,000.00	39,250,000.00
22021001	Entertainment & Hospitality	4,000,000.00	4,250,000.00	6,000,000.00

22021003	Publicity & Advertisements/Awareness	2,000,000.00	110,000.00	2,000,000.00
22021021	Gender	3,000,000.00	0	3,000,000.00
22021037	Council Expenses	250,000.00	0	250,000.00
22021038	Student Feeding	24,500,000.00	4,569,000.00	28,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0	154,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0	30,000,000.00
23020101	Construction/Provision of office Buildings	30,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	124,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	124,000,000.00
23050108	Other Non Tangible Assets	20,000,000.00	0	124,000,000.00

State Government 2021 Budget Estimates: 032600600100 - College of Legal & Islamic Studies Nafada - Expenditure Summary by Ec

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	873,690,000.00	247,323,083.12	674,790,000.00
21	PERSONNEL COST	460,000,000.00	212,704,745.04	290,000,000.00
2101	SALARY	445,000,000.00	212,704,745.04	280,000,000.00
210101	SALARIES AND WAGES	445,000,000.00	212,704,745.04	280,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	445,000,000.00	212,704,745.04	280,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	0	10,000,000.00
210201	ALLOWANCES	15,000,000.00	0	10,000,000.00
21020104	Sabbatical Allowance	15,000,000.00	0	10,000,000.00
22	OTHER RECURRENT COSTS	91,570,000.00	34,618,338.08	120,870,000.00
2202	OVERHEAD COST	91,570,000.00	34,618,338.08	120,870,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	2,482,500.00	2,500,000.00
22020102	Local Travel and Transport - Others	2,500,000.00	2,482,500.00	2,500,000.00
220202	UTILITIES - GENERAL	3,200,000.00	518,699.09	6,800,000.00
22020201	Electricity Charges	1,200,000.00	154,399.09	1,200,000.00
22020202	Telephone Charges	500,000.00	220,000.00	1,600,000.00
22020203	Internet Access Charges	500,000.00	0	1,000,000.00
22020205	Water Rates	500,000.00	144,300.00	1,000,000.00
22020213	Utilities/Services General	500,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,600,000.00	7,841,560.00	22,200,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	128,700.00	2,000,000.00
22020302	Books/Materials	1,000,000.00	8,000.00	2,000,000.00
22020303	Newspapers	350,000.00	0	1,000,000.00
22020304	Magazines & Periodicals	350,000.00	0	1,000,000.00
22020305	Printing of Non security Documents	700,000.00	201,000.00	1,500,000.00
22020306	Printing of Security Documents	500,000.00	182,860.00	1,000,000.00
22020307	Drugs & Medical Supplies	1,000,000.00	102,000.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	2,500,000.00	5,000.00	1,500,000.00
22020312	Stationaries/General Office Expenses	10,500,000.00	6,935,000.00	9,500,000.00
22020313	Accessories/Materials/Supplies General	1,700,000.00	279,000.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,700,000.00	3,768,850.00	16,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	165,900.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0	1,000,000.00
22020403	Maintenance of Institutional Building	4,000,000.00	1,271,600.00	4,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	701,500.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,200,000.00	285,500.00	1,200,000.00
22020406	Other Maintenance Services	6,500,000.00	1,344,350.00	7,000,000.00
22020413	Minor Road Maintenance	1,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	790,000.00	7,000,000.00

22020501	Local Training	1,000,000.00	350,000.00	1,000,000.00
22020510	Other Trainings General	7,000,000.00	440,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	5,100,000.00	1,492,247.74	8,000,000.00
22020601	Security Services	600,000.00	190,600.00	1,000,000.00
22020614	Other Services General	4,500,000.00	1,301,647.74	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	1,237,720.00	7,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0	1,500,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,237,720.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,970,000.00	16,486,761.25	51,170,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,153,400.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	2,500,000.00	1,159,000.00	3,000,000.00
22021004	Medical Expenses	1,000,000.00	650,000.00	1,000,000.00
22021006	Postage & Courier Services	150,000.00	15,000.00	150,000.00
22021007	Welfare Packages	1,500,000.00	1,325,000.00	1,500,000.00
22021025	Sensitization	20,000.00	0	20,000.00
22021031	Publication of Journal TEFUND	500,000.00	0	500,000.00
22021033	WAEC/NECO Examination Expenses	3,500,000.00	1,851,500.00	3,500,000.00
22021034	NYSO Expenses	5,600,000.00	3,895,000.00	6,500,000.00
22021038	Student Feeding	15,200,000.00	6,437,861.25	33,000,000.00
23	CAPITAL EXPENDITURE	322,120,000.00	0	263,920,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0	35,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00	0	20,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	0	15,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	254,500,000.00	0	203,920,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	254,500,000.00	0	203,920,000.00
23020101	Construction/Provision of office Buildings	133,500,000.00	0	97,920,000.00
23020102	Construction/Provision of Residential Buildings	20,000,000.00	0	50,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0	10,000,000.00
23020114	Construction/Provision of Roads	20,000,000.00	0	5,000,000.00
23020118	Construction/ Provision of Infrastrature	56,000,000.00	0	26,000,000.00
23020127	Construction/Provision of Laboratories	15,000,000.00	0	15,000,000.00
2303	REHABILITATION / REPAIRS	16,620,000.00	0	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,620,000.00	0	15,000,000.00
23030121	Rehabilitation/Repairs of office Building	16,620,000.00	0	15,000,000.00
2305	OTHER CAPITAL PROJECTS	26,000,000.00	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,000,000.00	0	10,000,000.00
23050101	Reseach and Development	26,000,000.00	0	10,000,000.00

State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Expenditure Summary by E

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,854,376,600.00	1,442,118,314.40	1,070,775,000.00
21	PERSONNEL COST	52,876,600.00	30,964,633.81	50,775,000.00
2101	SALARY	30,000,000.00	21,167,542.59	36,800,000.00
210101	SALARIES AND WAGES	30,000,000.00	21,167,542.59	36,800,000.00
21010101	Basic Salary	30,000,000.00	21,167,542.59	36,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,876,600.00	9,797,091.22	13,975,000.00
210201	ALLOWANCES	22,876,600.00	9,797,091.22	13,975,000.00
21020102	Shift Allowance	150,000.00	81,132.48	150,000.00
21020108	Housing/Rent Allowance	7,026,600.00	3,040,062.05	3,925,000.00
21020109	Transport Allowance	4,000,000.00	1,762,746.56	2,500,000.00
21020110	Utility Allowance	3,000,000.00	1,205,783.82	1,600,000.00

21020111	Meal Subsidy Allowance	3,000,000.00	1,205,783.82	1,600,000.00
21020112	Leave Allowance	5,000,000.00	2,116,754.89	3,700,000.00
21020113	Domestic Staff Allowance	700,000.00	384,827.60	500,000.00
22	OTHER RECURRENT COSTS	41,500,000.00	13,888,000.00	50,000,000.00
2202	OVERHEAD COST	41,500,000.00	13,888,000.00	50,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	3,461,000.00	3,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	1,990,500.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,470,500.00	1,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,976,000.00	1,000,000.00
22020213	Utilities/Services General	2,000,000.00	1,976,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	577,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	577,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	532,500.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	150,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	126,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	52,500.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	204,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	246,000.00	2,000,000.00
22020501	Local Training	1,500,000.00	246,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	21,800,000.00	4,812,500.00	22,000,000.00
22020614	Other Services General	21,800,000.00	4,812,500.00	22,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	2,283,000.00	14,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	2,283,000.00	6,000,000.00
22021021	Gender	500,000.00	0	8,000,000.00
23	CAPITAL EXPENDITURE	1,760,000,000.00	1,397,265,680.59	970,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	20,000,000.00
23020104	Construction/Provision of Housing	20,000,000.00	0	20,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	20,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	30,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	1,710,000,000.00	1,397,265,680.59	920,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,710,000,000.00	1,397,265,680.59	920,000,000.00
23050101	Research and Development	1,475,000,000.00	1,397,265,680.59	330,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00	0	40,000,000.00
23050108	Other Non Tangible Assets	200,000,000.00	0	550,000,000.00
23050109	Operation and Maintenance of Public Utilities	15,000,000.00	0	0

ombe State Government 2021 Budget Estimates: 051300300100 - National Youth Service Corps - Expenditure Summary by Econom

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	32,000,000.00	8,000,000.00	32,000,000.00
22	OTHER RECURRENT COSTS	32,000,000.00	8,000,000.00	32,000,000.00
2202	OVERHEAD COST	32,000,000.00	8,000,000.00	32,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	2,500,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	2,500,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	2,000,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	5,500,000.00	16,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0	2,000,000.00
22020406	Other Maintenance Services	14,000,000.00	5,500,000.00	14,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	0	4,000,000.00
22020614	Other Services General	4,000,000.00	0	4,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	5,000,000.00
22021031	Publication of Journal TEFUND	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 051300400100 - Sports Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	254,225,000.00	85,399,992.16	309,537,000.00
21	PERSONNEL COST	60,200,000.00	31,102,583.41	58,012,000.00
2101	SALARY	40,000,000.00	22,470,465.16	40,000,000.00
210101	SALARIES AND WAGES	40,000,000.00	22,470,465.16	40,000,000.00
21010101	Basic Salary	40,000,000.00	22,470,465.16	40,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,200,000.00	8,632,118.25	18,012,000.00
210201	ALLOWANCES	20,200,000.00	8,632,118.25	18,012,000.00
21020102	Shift Allowance	500,000.00	378,168.94	500,000.00
21020108	Housing/Rent Allowance	7,450,000.00	2,636,144.36	6,262,000.00
21020109	Transport Allowance	2,000,000.00	1,504,773.30	2,000,000.00
21020110	Utility Allowance	2,000,000.00	1,060,354.61	1,500,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	1,060,354.61	1,500,000.00
21020112	Leave Allowance	4,000,000.00	1,842,322.43	4,000,000.00
21020113	Domestic Staff Allowance	2,100,000.00	0	2,100,000.00
21020116	Hazard Allowance	150,000.00	150,000.00	150,000.00
22	OTHER RECURRENT COSTS	149,025,000.00	54,297,408.75	176,525,000.00
2202	OVERHEAD COST	149,025,000.00	54,297,408.75	176,525,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0	12,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	0	5,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	0	7,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0	1,500,000.00
22020203	Internet Access Charges	1,500,000.00	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,025,000.00	516,554.77	6,025,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	0	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	25,000.00	0	25,000.00
22020312	Stationaries/General Office Expenses	3,000,000.00	516,554.77	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	5,406,500.00	18,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	328,500.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0	2,000,000.00
22020406	Other Maintenance Services	6,000,000.00	5,078,000.00	9,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	101,500,000.00	47,300,420.00	117,000,000.00
22020610	Information and Reward	96,500,000.00	47,300,420.00	107,000,000.00
22020614	Other Services General	5,000,000.00	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	685,933.98	4,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	685,933.98	2,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	388,000.00	17,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	388,000.00	2,000,000.00
22021021	Gender	3,500,000.00	0	3,000,000.00
22021024	National council	2,500,000.00	0	6,000,000.00
22021038	Student Feeding	6,000,000.00	0	6,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0	75,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	25,000,000.00
23010101	Purchase/Acquisition of Land	5,000,000.00	0	5,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	10,000,000.00	0	20,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	50,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	50,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	30,000,000.00	0	50,000,000.00

Gombe State Government 2021 Budget Estimates: 051300500100 - Gombe United - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	197,500,000.00	123,924,434.00	263,500,000.00
21	PERSONNEL COST	175,000,000.00	120,026,634.00	155,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,000,000.00	120,026,634.00	155,000,000.00
210201	ALLOWANCES	175,000,000.00	120,026,634.00	155,000,000.00
21020108	Housing/Rent Allowance	175,000,000.00	120,026,634.00	155,000,000.00
22	OTHER RECURRENT COSTS	22,500,000.00	3,897,800.00	108,500,000.00
2202	OVERHEAD COST	22,500,000.00	3,897,800.00	108,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	435,500.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	435,500.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	1,458,720.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	205,300.00	1,000,000.00
22020312	Stationaries/General Office Expenses	5,000,000.00	993,420.00	1,000,000.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	260,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	652,980.00	7,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	416,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	236,980.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	148,600.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	148,600.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	1,202,000.00	93,000,000.00
22021001	Entertainment & Hospitality	2,500,000.00	592,000.00	50,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	33,000.00	40,000,000.00
22021004	Medical Expenses	3,000,000.00	577,000.00	3,000,000.00

Gombe State Government 2021 Budget Estimates: 051305500100 - Gombe State Agency for Community and Social Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	304,200,000.00	0	25,700,000.00
22	OTHER RECURRENT COSTS	24,200,000.00	0	15,700,000.00
2202	OVERHEAD COST	24,200,000.00	0	15,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0	200,000.00
22020213	Utilities/Services General	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	2,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0	500,000.00
22020312	Stationaries/General Office Expenses	2,500,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	0	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	0	2,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	0	2,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	1,000,000.00
22020501	Local Training	2,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	4,500,000.00	0	2,500,000.00
22020614	Other Services General	4,500,000.00	0	2,500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	2,000,000.00
22021024	National council	5,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	280,000,000.00	0	10,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0	0
23010107	Purchase of Trucks	50,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	230,000,000.00	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,000,000.00	0	10,000,000.00
23050101	Reseach and Development	80,000,000.00	0	0
23050108	Other Non Tangible Assets	150,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,574,625,000.00	135,586,331.95	633,214,000.00
21	PERSONNEL COST	126,825,000.00	90,806,331.95	126,814,000.00
2101	SALARY	85,000,000.00	62,177,068.24	85,000,000.00
210101	SALARIES AND WAGES	85,000,000.00	62,177,068.24	85,000,000.00
21010101	Basic Salary	85,000,000.00	62,177,068.24	85,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,825,000.00	28,629,263.71	41,814,000.00
210201	ALLOWANCES	41,825,000.00	28,629,263.71	41,814,000.00
21020102	Shift Allowance	700,000.00	238,523.86	400,000.00
21020108	Housing/Rent Allowance	13,175,000.00	8,893,928.77	12,164,000.00
21020109	Transport Allowance	8,500,000.00	5,301,777.39	8,500,000.00
21020110	Utility Allowance	5,000,000.00	3,707,954.92	5,000,000.00
21020111	Meal Subsidy Allowance	5,000,000.00	3,707,954.92	5,000,000.00
21020112	Leave Allowance	8,000,000.00	6,217,708.28	10,000,000.00
21020113	Domestic Staff Allowance	1,000,000.00	384,827.60	500,000.00
21020116	Hazard Allowance	100,000.00	28,377.20	50,000.00
21020117	Inducement Allowance	350,000.00	148,210.77	200,000.00
22	OTHER RECURRENT COSTS	150,900,000.00	44,780,000.00	116,900,000.00
2202	OVERHEAD COST	150,900,000.00	44,780,000.00	116,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000.00	0	11,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020104	International Transport and Travels - Others	21,000,000.00	0	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020213	Utilities/Services General	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	2,459,100.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	77,600.00	500,000.00
22020312	Stationaries/General Office Expenses	2,500,000.00	2,381,500.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	217,400.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	203,400.00	500,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	0	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0	2,500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	14,000.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	95,250,000.00	39,973,500.00	75,750,000.00
22020608	Malaria Intervention Services	35,000,000.00	3,131,000.00	25,000,000.00
22020614	Other Services General	60,250,000.00	36,842,500.00	50,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020709	Consultancy Services (Service Wide)	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,050,000.00	2,130,000.00	19,550,000.00
22021001	Entertainment & Hospitality	2,000,000.00	0	2,000,000.00
22021003	Publicity & Advertisements/Awareness	15,500,000.00	0	10,000,000.00
22021004	Medical Expenses	5,000,000.00	1,760,000.00	6,000,000.00

22021006	Postage & Curier Services	500,000.00	0	500,000.00
22021007	Welfare Packages	1,000,000.00	370,000.00	1,000,000.00
22021021	Gender	50,000.00	0	50,000.00
23	CAPITAL EXPENDITURE	1,296,900,000.00	0	389,500,000.00
2301	FIXED ASSETS PURCHASED	4,400,000.00	0	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,400,000.00	0	1,000,000.00
23010142	Purchase of General Items	4,400,000.00	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	90,000,000.00	0	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00	0	25,000,000.00
23020101	Construction/Provision of office Buildings	30,000,000.00	0	10,000,000.00
23020104	Construction/Provision of Housing	30,000,000.00	0	0
23020106	Construction/Provision of Hospitals/Health Centres	30,000,000.00	0	15,000,000.00
2303	REHABILITATION / REPAIRS	107,000,000.00	0	51,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	107,000,000.00	0	51,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	27,000,000.00	0	16,000,000.00
23030121	Rehabilitation/Repairs of office Building	80,000,000.00	0	35,000,000.00
2305	OTHER CAPITAL PROJECTS	1,095,500,000.00	0	312,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,095,500,000.00	0	312,500,000.00
23050101	Reseach and Development	1,043,500,000.00	0	265,500,000.00
23050103	Monitoring and Evaluation	50,000,000.00	0	45,000,000.00
23050108	Other Non Tangible Assets	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 051400200100 - Gombe State Agency for Social Investment Programmes - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	50,850,000.00	0	158,750,000.00
21	PERSONNEL COST	2,900,000.00	0	2,750,000.00
2101	SALARY	1,000,000.00	0	1,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0	1,000,000.00
21010101	Basic Salary	1,000,000.00	0	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,900,000.00	0	1,750,000.00
210201	ALLOWANCES	1,900,000.00	0	1,750,000.00
21020102	Shift Allowance	150,000.00	0	150,000.00
21020108	Housing/Rent Allowance	700,000.00	0	650,000.00
21020109	Transport Allowance	250,000.00	0	250,000.00
21020110	Utility Allowance	200,000.00	0	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0	200,000.00
21020112	Leave Allowance	400,000.00	0	300,000.00
22	OTHER RECURRENT COSTS	25,450,000.00	0	23,500,000.00
2202	OVERHEAD COST	25,450,000.00	0	23,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	400,000.00	0	500,000.00
22020202	Telephone Charges	150,000.00	0	200,000.00
22020213	Utilities/Services General	250,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,150,000.00	0	1,100,000.00
22020301	Office Stationaries/Computer Consumables	550,000.00	0	500,000.00
22020312	Stationaries/General Office Expenses	600,000.00	0	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,850,000.00	0	3,900,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0	1,000,000.00
22020402	Maintenance of Office Funiture	2,000,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	0	700,000.00

22020405	Maintenance of Plants and Generators	250,000.00	0	700,000.00
22020406	Other Maintenance Services	300,000.00	0	500,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	10,050,000.00	0	8,500,000.00
22020614	Other Services General	10,050,000.00	0	8,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	1,500,000.00
22020709	Consultancy Services (Service Wide)	1,500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0	1,500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0	3,500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	0	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0	500,000.00
22021024	National council	2,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	22,500,000.00	0	132,500,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	9,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	9,500,000.00
23010112	Purchase of Office Furniture and Fittings	3,500,000.00	0	4,000,000.00
23010113	Purchase of Computers	2,500,000.00	0	3,000,000.00
23010119	Purchase of Power Generating Set	2,000,000.00	0	2,500,000.00
23010139	Purchase of Office Equipment	2,000,000.00	0	0
2303	REHABILITATION / REPAIRS	2,500,000.00	0	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000.00	0	3,000,000.00
23030121	Rehabilitation/Repairs of office Building	2,500,000.00	0	3,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	120,000,000.00
23050101	Research and Development	10,000,000.00	0	120,000,000.00

Gombe State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	5,530,110,000.00	3,539,848,074.33	8,320,525,000.00
21	PERSONNEL COST	3,346,025,000.00	2,510,693,175.34	3,772,025,000.00
2101	SALARY	2,000,000,000.00	1,535,008,571.03	2,500,000,000.00
210101	SALARIES AND WAGES	2,000,000,000.00	1,535,008,571.03	2,500,000,000.00
21010101	Basic Salary	2,000,000,000.00	1,535,008,571.03	2,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,346,025,000.00	975,684,604.31	1,272,025,000.00
210201	ALLOWANCES	1,346,025,000.00	975,684,604.31	1,272,025,000.00
21020102	Shift Allowance	10,000,000.00	5,429,998.94	7,700,000.00
21020108	Housing/Rent Allowance	419,525,000.00	310,951,398.51	405,225,000.00
21020109	Transport Allowance	200,000,000.00	116,907,611.06	170,000,000.00
21020110	Utility Allowance	105,250,000.00	81,562,462.10	100,500,000.00
21020111	Meal Subsidy Allowance	100,500,000.00	81,562,031.47	100,500,000.00
21020112	Leave Allowance	200,000,000.00	151,581,547.29	200,000,000.00
21020113	Domestic Staff Allowance	4,750,000.00	1,539,310.40	3,400,000.00
21020116	Hazard Allowance	81,000,000.00	71,602,795.40	74,700,000.00
21020117	Inducement Allowance	225,000,000.00	154,547,449.14	210,000,000.00
22	OTHER RECURRENT COSTS	662,600,000.00	257,074,767.50	1,085,500,000.00
2202	OVERHEAD COST	662,600,000.00	257,074,767.50	1,085,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,448,000.00	3,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	1,307,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	141,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,800,000.00	13,639,207.50	24,000,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,195,100.00	3,000,000.00
22020302	Books/Materials	1,800,000.00	0	8,000,000.00

22020304	Magazines & Periodicals	500,000.00	0	2,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	0	1,000,000.00
22020312	Stationaries/General Office Expenses	13,000,000.00	12,444,107.50	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	3,110,650.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500,000.00	960,650.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	2,150,000.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0	2,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	2,072,400.00	3,000,000.00
22020501	Local Training	3,000,000.00	2,072,400.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	503,800,000.00	193,654,510.00	935,000,000.00
22020608	Malaria Intervention Services	13,500,000.00	0	7,000,000.00
22020614	Other Services General	490,300,000.00	193,654,510.00	928,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	2,000,000.00
22020709	Consultancy Services (Service Wide)	500,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,000,000.00	43,150,000.00	113,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	3,000,000.00	6,000,000.00
22021009	Sporting Services	2,000,000.00	150,000.00	2,000,000.00
22021027	Board Allowance	117,000,000.00	40,000,000.00	105,000,000.00
23	CAPITAL EXPENDITURE	1,521,485,000.00	772,080,131.49	3,463,000,000.00
2301	FIXED ASSETS PURCHASED	123,000,000.00	0	205,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	123,000,000.00	0	205,000,000.00
23010104	Purchase of Motor Cycles	5,000,000.00	0	5,000,000.00
23010112	Purchase of Office Furniture and Fittings	21,000,000.00	0	21,000,000.00
23010119	Purchase of Power Generating Set	25,000,000.00	0	25,000,000.00
23010121	Purchase of Residential Furniture	40,000,000.00	0	12,000,000.00
23010124	Purchase of Teaching/Learning Equipments	27,000,000.00	0	137,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	5,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	718,885,000.00	10,566,660.66	2,710,400,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	718,885,000.00	10,566,660.66	2,710,400,000.00
23020107	Construction/Provision of Public Schools	683,885,000.00	10,566,660.66	2,660,400,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0	30,000,000.00
23020118	Construction/ Provision of Infrastrature	15,000,000.00	0	10,000,000.00
23020127	Construction/Provision of Laboratories	10,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	347,600,000.00	0	320,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	347,600,000.00	0	320,600,000.00
23030106	Rehabilitation/Repairs - Public Schools	302,600,000.00	0	300,600,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	45,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	332,000,000.00	761,513,470.83	227,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	332,000,000.00	761,513,470.83	227,000,000.00
23050101	Reseach and Development	321,000,000.00	761,513,470.83	217,000,000.00
23050103	Monitoring and Evaluation	11,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	4,948,467,393.48	3,622,275,972.21	3,046,014,850.00
21	PERSONNEL COST	80,750,000.00	54,842,124.24	84,214,850.00
2101	SALARY	48,000,000.00	33,955,107.27	58,000,000.00
210101	SALARIES AND WAGES	48,000,000.00	33,955,107.27	58,000,000.00
21010101	Basic Salary	48,000,000.00	33,955,107.27	58,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,750,000.00	20,887,016.97	26,214,850.00
210201	ALLOWANCES	32,750,000.00	20,887,016.97	26,214,850.00

21020102	Shift Allowance	500,000.00	75,677.04	111,000.00
21020108	Housing/Rent Allowance	11,750,000.00	5,645,253.89	10,203,850.00
21020109	Transport Allowance	4,000,000.00	2,905,349.31	4,200,000.00
21020110	Utility Allowance	3,000,000.00	2,126,567.62	2,000,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	2,126,567.62	2,000,000.00
21020112	Leave Allowance	5,000,000.00	3,395,511.14	5,000,000.00
21020116	Hazard Allowance	2,000,000.00	1,574,722.74	900,000.00
21020117	Inducement Allowance	3,500,000.00	3,037,367.61	1,800,000.00
22	OTHER RECURRENT COSTS	111,328,000.00	23,042,788.75	111,800,000.00
2202	OVERHEAD COST	111,328,000.00	23,042,788.75	111,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,368,250.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,368,250.00	1,000,000.00
220202	UTILITIES - GENERAL	700,000.00	241,988.75	850,000.00
22020203	Internet Access Charges	350,000.00	0	500,000.00
22020213	Utilities/Services General	350,000.00	241,988.75	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,150,000.00	3,403,000.00	10,200,000.00
22020301	Office Stationaries/Computer Consumables	1,400,000.00	533,200.00	1,500,000.00
22020302	Books/Materials	2,770,000.00	780,000.00	6,200,000.00
22020305	Printing of Non security Documents	980,000.00	626,000.00	500,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	1,463,800.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,090,000.00	3,730,250.00	13,350,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,100,000.00	1,850,500.00	3,000,000.00
22020402	Maintenance of Office Furniture	350,000.00	148,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	910,000.00	475,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	350,000.00	155,000.00	500,000.00
22020406	Other Maintenance Services	2,380,000.00	1,101,750.00	7,850,000.00
220205	TRAINING - GENERAL	32,100,000.00	315,000.00	24,000,000.00
22020501	Local Training	2,000,000.00	82,000.00	3,500,000.00
22020505	Better Education Service Delv. for all (BESDA)	10,000,000.00	0	10,000,000.00
22020510	Other Trainings General	20,100,000.00	233,000.00	10,500,000.00
220206	OTHER SERVICES - GENERAL	41,588,000.00	5,377,300.00	37,900,000.00
22020601	Security Services	350,000.00	335,000.00	2,000,000.00
22020610	Information and Reward	280,000.00	0	3,000,000.00
22020614	Other Services General	40,958,000.00	5,042,300.00	32,900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	620,000.00	700,000.00
22020709	Consultancy Services (Service Wide)	700,000.00	620,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,000,000.00	7,987,000.00	23,800,000.00
22021001	Entertainment & Hospitality	1,400,000.00	1,021,000.00	3,000,000.00
22021002	Honourarium & sitting Allowance	840,000.00	0	1,000,000.00
22021004	Medical Expenses	210,000.00	25,000.00	250,000.00
22021007	Welfare Packages	210,000.00	184,000.00	250,000.00
22021024	National council	5,000,000.00	4,000,000.00	5,000,000.00
22021037	Council Expenses	10,000,000.00	0	10,000,000.00
22021038	Student Feeding	4,340,000.00	2,757,000.00	4,300,000.00
23	CAPITAL EXPENDITURE	4,756,389,393.48	3,544,391,059.22	2,850,000,000.00
2301	FIXED ASSETS PURCHASED	9,209,892.78	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,209,892.78	0	0
23010112	Purchase of Office Furniture and Fittings	6,600,000.00	0	0
23010124	Purchase of Teaching/Learning Equipments	330,000.00	0	0
23010130	Purchase Recreational Facilities	2,279,892.78	0	0
2302	CONSTRUCTION / PROVISION	1,293,284,673.80	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,293,284,673.80	0	0
23020107	Construction/Provision of Public Schools	1,288,084,673.80	0	0
23020122	Construction of Boundary Pillers/Right of Ways	5,200,000.00	0	0
2303	REHABILITATION / REPAIRS	233,894,826.90	0	0

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	233,894,826.90	0	0
23030106	Rehabilitation/Repairs - Public Schools	233,894,826.90	0	0
2305	OTHER CAPITAL PROJECTS	3,220,000,000.00	3,544,391,059.22	2,850,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,220,000,000.00	3,544,391,059.22	2,850,000,000.00
23050101	Research and Development	10,000,000.00	0	0
23050103	Monitoring and Evaluation	3,200,000,000.00	3,544,391,059.22	2,850,000,000.00
23050107	Margin for Increase in Costs	10,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 051700800100 - Gombe State Library Board - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	52,620,000.00	21,514,345.88	61,316,500.00
21	PERSONNEL COST	28,800,000.00	19,616,345.88	30,016,500.00
2101	SALARY	16,000,000.00	12,208,899.99	20,000,000.00
210101	SALARIES AND WAGES	16,000,000.00	12,208,899.99	20,000,000.00
21010101	Basic Salary	16,000,000.00	12,208,899.99	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,800,000.00	7,407,445.89	10,016,500.00
210201	ALLOWANCES	12,800,000.00	7,407,445.89	10,016,500.00
21020102	Shift Allowance	2,000,000.00	1,126,201.82	1,400,000.00
21020108	Housing/Rent Allowance	4,320,000.00	2,673,949.71	2,936,500.00
21020109	Transport Allowance	2,000,000.00	972,212.90	1,300,000.00
21020110	Utility Allowance	1,000,000.00	707,095.29	950,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	707,095.29	950,000.00
21020112	Leave Allowance	2,000,000.00	1,220,890.88	2,000,000.00
21020113	Domestic Staff Allowance	480,000.00	0	480,000.00
22	OTHER RECURRENT COSTS	12,820,000.00	1,898,000.00	16,300,000.00
2202	OVERHEAD COST	12,820,000.00	1,898,000.00	16,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	257,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	257,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	40,000.00	500,000.00
22020203	Internet Access Charges	500,000.00	40,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	665,500.00	3,500,000.00
22020302	Books/Materials	2,000,000.00	215,000.00	2,000,000.00
22020305	Printing of Non security Documents	500,000.00	47,000.00	500,000.00
22020312	Stationaries/General Office Expenses	500,000.00	403,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,220,000.00	622,000.00	2,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	720,000.00	107,000.00	700,000.00
22020402	Maintenance of Office Furniture	500,000.00	50,000.00	500,000.00
22020406	Other Maintenance Services	1,000,000.00	465,000.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	2,600,000.00	0	2,600,000.00
22020614	Other Services General	2,600,000.00	0	2,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	313,500.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	313,500.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	5,000,000.00
22021024	National council	2,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	11,000,000.00	0	15,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	10,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000.00	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000.00	0	5,000,000.00
23020111	Construction/Provision of Libraries	1,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 051701000100 - Adult and Non Formal Education - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	145,480,000.00	58,875,612.49	159,596,000.00

21	PERSONNEL COST	70,700,000.00	56,379,612.49	80,316,000.00
2101	SALARY	38,300,000.00	33,664,928.90	50,000,000.00
210101	SALARIES AND WAGES	38,300,000.00	33,664,928.90	50,000,000.00
21010101	Basic Salary	38,300,000.00	33,664,928.90	50,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,400,000.00	22,714,683.59	30,316,000.00
210201	ALLOWANCES	32,400,000.00	22,714,683.59	30,316,000.00
21020102	Shift Allowance	50,000.00	0	30,000.00
21020108	Housing/Rent Allowance	10,050,000.00	6,798,701.57	9,028,000.00
21020109	Transport Allowance	4,000,000.00	2,750,339.30	3,600,000.00
21020110	Utility Allowance	2,300,000.00	1,891,831.27	2,500,000.00
21020111	Meal Subsidy Allowance	2,300,000.00	1,891,831.27	2,500,000.00
21020112	Leave Allowance	4,100,000.00	3,366,495.10	5,700,000.00
21020113	Domestic Staff Allowance	500,000.00	384,827.60	508,000.00
21020116	Hazard Allowance	4,100,000.00	1,307,442.73	1,100,000.00
21020117	Inducement Allowance	5,000,000.00	4,323,214.75	5,350,000.00
22	OTHER RECURRENT COSTS	21,280,000.00	2,496,000.00	23,280,000.00
2202	OVERHEAD COST	21,280,000.00	2,496,000.00	23,280,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	65,000.00	1,700,000.00
22020101	Local Travel and Transport - Training	800,000.00	65,000.00	800,000.00
22020102	Local Travel and Transport - Others	900,000.00	0	900,000.00
220202	UTILITIES - GENERAL	10,000.00	0	10,000.00
22020213	Utilities/Services General	10,000.00	0	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	1,210,000.00	4,200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	112,000.00	500,000.00
22020302	Books/Materials	2,200,000.00	889,000.00	2,700,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	209,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	589,000.00	1,950,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	308,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	250,000.00	80,000.00	250,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	0	200,000.00
22020405	Maintenance of Plants and Generators	300,000.00	201,000.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	13,250,000.00	502,000.00	14,750,000.00
22020614	Other Services General	13,250,000.00	502,000.00	14,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	170,000.00	130,000.00	170,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	130,000.00	150,000.00
22021006	Postage & Curier Services	20,000.00	0	20,000.00
23	CAPITAL EXPENDITURE	53,500,000.00	0	56,000,000.00
2301	FIXED ASSETS PURCHASED	18,000,000.00	0	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	0	18,000,000.00
23010112	Purchase of Office Furniture and Fittings	8,000,000.00	0	8,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0	5,000,000.00
23010124	Purchase of Teaching/Learning EquipmentsS	5,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	27,500,000.00	0	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,500,000.00	0	30,000,000.00
23020104	Construction/Provision of Housing	10,000,000.00	0	10,000,000.00
23020111	Construction/Provision of Libraries	8,500,000.00	0	10,000,000.00
23020118	Construction/ Provision of Infrastrature	9,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	0	3,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	0	3,000,000.00
23050101	Research and Development	3,000,000.00	0	3,000,000.00

Gombe State Government 2021 Budget Estimates: 051701700100 - Teachers Service Commission - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	69,800,000.00	27,293,553.46	67,250,000.00
21	PERSONNEL COST	49,300,000.00	24,595,953.46	43,750,000.00
2101	SALARY	33,000,000.00	18,984,593.36	34,000,000.00
210101	SALARIES AND WAGES	33,000,000.00	18,984,593.36	34,000,000.00
21010101	Basic Salary	15,000,000.00	11,479,589.01	16,000,000.00
21010112	CRFC Teachers Service Commission	18,000,000.00	7,505,004.35	18,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,300,000.00	5,611,360.10	9,750,000.00
210201	ALLOWANCES	16,300,000.00	5,611,360.10	9,750,000.00
21020102	Shift Allowance	500,000.00	164,721.36	220,000.00
21020108	Housing/Rent Allowance	3,500,000.00	1,407,221.08	3,500,000.00
21020109	Transport Allowance	3,500,000.00	1,143,692.80	1,530,000.00
21020110	Utility Allowance	3,500,000.00	873,883.08	1,200,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	873,883.08	1,200,000.00
21020112	Leave Allowance	1,800,000.00	1,147,958.70	2,100,000.00
22	OTHER RECURRENT COSTS	20,500,000.00	2,697,600.00	23,500,000.00
2202	OVERHEAD COST	20,500,000.00	2,697,600.00	23,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	28,000.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	28,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	10,000.00	2,500,000.00
22020203	Internet Access Charges	500,000.00	0	500,000.00
22020204	Satellite Broadcasting Access Charges	1,000,000.00	10,000.00	1,000,000.00
22020211	Conference/Forum/Retreat General	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,304,900.00	3,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	535,500.00	2,000,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	769,400.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	149,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	20,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	109,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	20,000.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	10,000.00	2,000,000.00
22020501	Local Training	1,000,000.00	10,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	1,500,000.00
22020614	Other Services General	1,500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	216,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	84,500.00	1,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	131,500.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	979,700.00	7,500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	910,700.00	2,000,000.00
22021002	Honourarium & sitting Allowance	4,000,000.00	0	4,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	69,000.00	500,000.00
22021021	Gender	500,000.00	0	1,000,000.00

Gombe State Government 2021 Budget Estimates: 051906600100 - Ministry of Higher Education - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	389,360,000.00	89,666,097.72	605,179,000.00
21	PERSONNEL COST	13,160,000.00	6,068,919.23	10,829,000.00
2101	SALARY	5,000,000.00	3,538,609.33	6,200,000.00
210101	SALARIES AND WAGES	5,000,000.00	3,538,609.33	6,200,000.00
21010101	Basic Salary	5,000,000.00	3,538,609.33	6,200,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,160,000.00	2,530,309.90	4,629,000.00
210201	ALLOWANCES	8,160,000.00	2,530,309.90	4,629,000.00
21020102	Shift Allowance	100,000.00	63,064.20	100,000.00
21020108	Housing/Rent Allowance	1,415,000.00	560,991.78	889,200.00
21020109	Transport Allowance	600,000.00	268,746.92	600,000.00
21020110	Utility Allowance	500,000.00	190,669.55	500,000.00
21020111	Meal Subsidy Allowance	300,000.00	190,669.55	500,000.00
21020112	Leave Allowance	4,000,000.00	353,860.40	1,000,000.00
21020113	Domestic Staff Allowance	1,050,000.00	769,655.20	950,000.00
21020115	Medical Allowance	30,000.00	0	50,000.00
21020116	Hazard Allowance	45,000.00	33,163.10	39,800.00
21020117	Inducement Allowance	120,000.00	99,489.20	0
22	OTHER RECURRENT COSTS	29,200,000.00	21,542,650.00	44,350,000.00
2202	OVERHEAD COST	29,200,000.00	21,542,650.00	44,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	216,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	216,000.00	1,500,000.00
220202	UTILITIES - GENERAL	100,000.00	0	250,000.00
22020203	Internet Access Charges	100,000.00	0	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	2,030,750.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	624,950.00	1,500,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	1,405,800.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	1,784,300.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,100,000.00	1,016,650.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	450,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	317,650.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0	3,000,000.00
22020709	Consultancy Services (Service Wide)	500,000.00	0	1,500,000.00
22020712	Other Consultancy Services	200,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,300,000.00	17,511,600.00	32,100,000.00
22021001	Entertainment & Hospitality	5,000,000.00	2,551,100.00	6,000,000.00
22021021	Gender	1,000,000.00	665,500.00	1,000,000.00
22021038	Student Feeding	14,300,000.00	14,295,000.00	25,100,000.00
23	CAPITAL EXPENDITURE	347,000,000.00	62,054,528.49	550,000,000.00
2301	FIXED ASSETS PURCHASED	32,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,000,000.00	0	0
23010113	Purchase of Computers	7,000,000.00	0	0
23010140	Purchase of ICT Facility	5,000,000.00	0	0
23010142	Purchase of General Items	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	195,000,000.00	62,054,528.49	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	195,000,000.00	62,054,528.49	200,000,000.00
23020101	Construction/Provision of office Buildings	195,000,000.00	62,054,528.49	200,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	110,000,000.00	0	340,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000.00	0	340,000,000.00
23050107	Margin for Increase in Costs	110,000,000.00	0	340,000,000.00

Gombe State Government 2021 Budget Estimates: 051901800100 - State Polytechnic Bajoga - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	847,100,000.00	319,006,769.97	1,105,300,000.00
21	PERSONNEL COST	323,000,000.00	282,544,426.21	373,200,000.00

2101	SALARY	322,500,000.00	282,544,426.21	372,500,000.00
210101	SALARIES AND WAGES	322,500,000.00	282,544,426.21	372,500,000.00
21010114	Consolidated Salaries	320,000,000.00	281,876,626.21	370,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	2,500,000.00	667,800.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	0	700,000.00
210201	ALLOWANCES	500,000.00	0	700,000.00
21020108	Housing/Rent Allowance	500,000.00	0	700,000.00
22	OTHER RECURRENT COSTS	159,100,000.00	36,462,343.76	180,100,000.00
2202	OVERHEAD COST	159,100,000.00	36,462,343.76	180,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	804,770.00	2,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	804,770.00	2,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	146,856.00	11,200,000.00
22020201	Electricity Charges	1,000,000.00	91,856.00	1,000,000.00
22020202	Telephone Charges	500,000.00	0	1,000,000.00
22020203	Internet Access Charges	500,000.00	0	2,000,000.00
22020205	Water Rates	500,000.00	55,000.00	1,500,000.00
22020211	Conference/Forum/Retreat General	3,500,000.00	0	5,000,000.00
22020213	Utilities/Services General	500,000.00	0	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	1,793,860.00	15,400,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	867,160.00	3,000,000.00
22020302	Books/Materials	2,500,000.00	0	1,500,000.00
22020304	Magazines & Periodicals	1,000,000.00	570,000.00	2,000,000.00
22020306	Printing of Security Documents	2,000,000.00	0	3,000,000.00
22020307	Drugs & Medical Supplies	1,500,000.00	356,700.00	1,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0	2,400,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	2,812,175.00	16,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	9,100.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	786,490.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	40,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	353,360.00	1,000,000.00
22020406	Other Maintenance Services	10,500,000.00	1,379,025.00	9,500,000.00
22020413	Minor Road Maintenance	1,000,000.00	244,200.00	1,000,000.00
220205	TRAINING - GENERAL	5,500,000.00	0	9,000,000.00
22020501	Local Training	2,000,000.00	0	3,000,000.00
22020502	International Training	1,500,000.00	0	3,000,000.00
22020510	Other Trainings General	2,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	85,600,000.00	30,139,282.76	101,000,000.00
22020601	Security Services	10,000,000.00	2,162,500.00	10,000,000.00
22020614	Other Services General	75,600,000.00	27,976,782.76	91,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	380,000.00	4,500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	330,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	50,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	385,400.00	21,000,000.00
22021001	Entertainment & Hospitality	2,500,000.00	218,400.00	2,500,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	20,000.00	1,000,000.00
22021004	Medical Expenses	2,000,000.00	0	2,000,000.00
22021006	Postage & Curier Services	500,000.00	16,500.00	500,000.00
22021024	National council	7,000,000.00	0	5,000,000.00
22021027	Board Allowance	10,000,000.00	130,500.00	10,000,000.00
23	CAPITAL EXPENDITURE	365,000,000.00	0	552,000,000.00
2301	FIXED ASSETS PURCHASED	113,000,000.00	0	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	113,000,000.00	0	150,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00	0	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	0	40,000,000.00
23010113	Purchase of Computers	20,000,000.00	0	5,000,000.00

23010124	Purchase of Teaching/Learning Equipments	30,000,000.00	0	50,000,000.00
23010125	Purchase of Library Books & Equipment	20,000,000.00	0	0
23010140	Purchase of ICT Facility	3,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	222,000,000.00	0	327,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	222,000,000.00	0	327,000,000.00
23020101	Construction/Provision of office Buildings	25,000,000.00	0	10,000,000.00
23020102	Construction/Provision of Residential Buildings	60,000,000.00	0	50,000,000.00
23020104	Construction/Provision of Housing	35,000,000.00	0	80,000,000.00
23020105	Construction/Provision of Water Facilities	3,000,000.00	0	10,000,000.00
23020107	Construction/Provision of Public Schools	15,000,000.00	0	45,000,000.00
23020111	Construction/Provision of Libraries	20,000,000.00	0	50,000,000.00
23020112	Construction/Provision of Sporting Facilities	5,000,000.00	0	20,000,000.00
23020114	Construction/Provision of Roads	10,000,000.00	0	0
23020118	Construction/ Provision of Infrastrature	13,000,000.00	0	15,000,000.00
23020119	Construction/ Provision of Recreational Facilities	6,000,000.00	0	7,000,000.00
23020127	Construction/Provision of Laboratories	30,000,000.00	0	40,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0	45,000,000.00
23030103	Rehabilitation/Repairs - Housing	15,000,000.00	0	45,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0	30,000,000.00
23050101	Reseach and Development	15,000,000.00	0	30,000,000.00

Gombe State Government 2021 Budget Estimates: 051902000100 - College of Education Billiri - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,596,500,000.00	926,676,371.14	2,156,000,000.00
21	PERSONNEL COST	500,000,000.00	373,322,743.87	507,000,000.00
2101	SALARY	424,000,000.00	343,588,668.21	426,000,000.00
210101	SALARIES AND WAGES	424,000,000.00	343,588,668.21	426,000,000.00
21010114	Consolidated Salaries	420,000,000.00	339,021,551.01	420,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	4,000,000.00	4,567,117.20	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,000,000.00	29,734,075.66	81,000,000.00
210201	ALLOWANCES	76,000,000.00	29,734,075.66	81,000,000.00
21020104	Sabbatical Allowance	25,000,000.00	1,669,991.21	25,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	10,000,000.00	0	10,000,000.00
21020108	Housing/Rent Allowance	41,000,000.00	28,064,084.45	46,000,000.00
22	OTHER RECURRENT COSTS	296,500,000.00	63,066,782.62	344,000,000.00
2202	OVERHEAD COST	296,500,000.00	63,066,782.62	344,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	1,322,180.00	10,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	1,322,180.00	10,000,000.00
220202	UTILITIES - GENERAL	8,600,000.00	1,642,518.12	8,600,000.00
22020201	Electricity Charges	4,000,000.00	417,738.12	4,000,000.00
22020202	Telephone Charges	2,000,000.00	945,000.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	232,000.00	1,000,000.00
22020205	Water Rates	500,000.00	0	500,000.00
22020211	Conference/Forum/Retreat General	1,000,000.00	14,000.00	1,000,000.00
22020213	Utilities/Services General	100,000.00	33,780.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	3,048,770.00	22,000,000.00

22020301	Office Stationaries/Computer Consumables	5,000,000.00	447,250.00	5,000,000.00
22020302	Books/Materials	6,500,000.00	295,000.00	6,500,000.00
22020304	Magazines & Periodicals	1,000,000.00	17,300.00	1,000,000.00
22020306	Printing of Security Documents	2,000,000.00	0	2,000,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	0	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0	1,500,000.00
22020312	Stationaries/General Office Expenses	4,000,000.00	2,289,220.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,300,000.00	5,604,875.00	22,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,561,750.00	5,000,000.00
22020402	Maintenance of Office Furniture	800,000.00	111,500.00	800,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0	2,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	31,500.00	1,500,000.00
22020406	Other Maintenance Services	11,500,000.00	2,795,125.00	13,000,000.00
22020413	Minor Road Maintenance	500,000.00	105,000.00	500,000.00
220205	TRAINING - GENERAL	62,500,000.00	50,000.00	83,500,000.00
22020501	Local Training	3,000,000.00	0	16,500,000.00
22020502	International Training	4,500,000.00	0	7,000,000.00
22020510	Other Trainings General	55,000,000.00	50,000.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	132,000,000.00	43,355,239.50	137,000,000.00
22020610	Information and Reward	1,500,000.00	285,000.00	1,500,000.00
22020614	Other Services General	130,500,000.00	43,070,239.50	135,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	4,231,000.00	12,000,000.00
22020801	Motor Vehicle Fuel Cost	8,000,000.00	4,231,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,100,000.00	3,812,200.00	48,100,000.00
22021001	Entertainment & Hospitality	4,000,000.00	2,405,150.00	5,000,000.00
22021002	Honourarium & sitting Allowance	4,000,000.00	185,000.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	508,650.00	5,000,000.00
22021004	Medical Expenses	1,000,000.00	608,400.00	1,000,000.00
22021006	Postage & Courier Services	300,000.00	0	300,000.00
22021024	National council	12,000,000.00	0	12,000,000.00
22021027	Board Allowance	10,000,000.00	0	20,000,000.00
22021031	Publication of Journal TEFUND	300,000.00	105,000.00	300,000.00
22021038	Student Feeding	500,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	800,000,000.00	490,286,844.65	1,305,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	15,475,259.92	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	15,475,259.92	90,000,000.00
23010105	Purchase of Motor Vehicles	27,000,000.00	0	37,000,000.00
23010112	Purchase of Office Furniture and Fittings	18,000,000.00	3,808,114.96	18,000,000.00
23010113	Purchase of Computers	15,000,000.00	1,667,144.96	15,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	0	10,000,000.00
23010140	Purchase of ICT Facility	10,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	705,000,000.00	459,811,584.73	1,165,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	705,000,000.00	459,811,584.73	1,165,000,000.00
23020101	Construction/Provision of office Buildings	15,000,000.00	9,146,820.00	15,000,000.00
23020102	Construction/Provision of Residential Buildings	80,000,000.00	0	370,000,000.00
23020104	Construction/Provision of Housing	15,000,000.00	0	50,000,000.00
23020111	Construction/Provision of Libraries	70,000,000.00	50,000,000.00	115,000,000.00
23020114	Construction/Provision of Roads	20,000,000.00	888,179.37	100,000,000.00
23020116	Construction/ Provision of Water Ways	50,000,000.00	0	85,000,000.00
23020118	Construction/ Provision of Infrastrature	455,000,000.00	399,776,585.36	430,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	15,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	15,000,000.00	50,000,000.00
23050103	Monitoring and Evaluation	15,000,000.00	15,000,000.00	50,000,000.00

Gombe State Government 2021 Budget Estimates: 051902100100 - Gombe State University - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	5,330,550,000.00	3,508,090,357.35	5,694,975,000.00
21	PERSONNEL COST	2,914,750,000.00	1,836,418,232.92	3,517,125,000.00
2101	SALARY	2,500,000,000.00	1,758,225,679.19	3,057,000,000.00
210101	SALARIES AND WAGES	2,500,000,000.00	1,758,225,679.19	3,057,000,000.00
21010114	Consolidated Salaries	2,500,000,000.00	1,758,225,679.19	3,057,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	414,750,000.00	78,192,553.73	460,125,000.00
210201	ALLOWANCES	414,750,000.00	78,192,553.73	460,125,000.00
21020101	Earned Allowance	170,000,000.00	0	250,000,000.00
21020103	Call Duty Allowance	5,000,000.00	0	7,500,000.00
21020106	Robe Allowances	2,800,000.00	1,350,000.00	4,200,000.00
21020107	Research Study Grant Arrears (TETFUND)	40,000,000.00	0	40,000,000.00
21020108	Housing/Rent Allowance	143,750,000.00	33,558,347.09	78,625,000.00
21020116	Hazard Allowance	50,000,000.00	43,284,206.64	75,000,000.00
21020117	Inducement Allowance	3,200,000.00	0	4,800,000.00
22	OTHER RECURRENT COSTS	930,800,000.00	446,732,275.63	1,082,850,000.00
2202	OVERHEAD COST	930,800,000.00	446,732,275.63	1,082,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	11,399,953.00	20,000,000.00
22020101	Local Travel and Transport - Training	20,000,000.00	11,399,953.00	20,000,000.00
220202	UTILITIES - GENERAL	103,400,000.00	49,288,513.97	116,800,000.00
22020201	Electricity Charges	60,000,000.00	28,672,743.33	60,000,000.00
22020202	Telephone Charges	1,000,000.00	360,000.00	1,500,000.00
22020203	Internet Access Charges	15,000,000.00	11,502,770.64	15,000,000.00
22020205	Water Rates	1,600,000.00	120,000.00	2,400,000.00
22020206	Sewerage Charges	1,600,000.00	0	1,600,000.00
22020209	House/Guest House/Office Up-keep	10,000,000.00	2,360,200.00	15,000,000.00
22020213	Utilities/Services General	14,200,000.00	6,272,800.00	21,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	44,400,000.00	9,956,715.96	59,100,000.00
22020301	Office Stationaries/Computer Consumables	15,000,000.00	2,746,000.00	15,000,000.00
22020302	Books/Materials	8,000,000.00	4,744,815.96	12,000,000.00
22020304	Magazines & Periodicals	10,000,000.00	1,732,750.00	15,000,000.00
22020305	Printing of Non security Documents	4,800,000.00	0	7,200,000.00
22020307	Drugs & Medical Supplies	5,000,000.00	733,150.00	7,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,600,000.00	0	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	97,500,000.00	50,066,470.17	131,250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	14,000,000.00	4,288,700.00	10,000,000.00
22020404	Maintenance of Office/ IT Equipments	8,000,000.00	7,195,220.00	12,000,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	600,200.00	7,500,000.00
22020406	Other Maintenance Services	68,000,000.00	37,157,376.17	98,000,000.00
22020413	Minor Road Maintenance	2,500,000.00	824,974.00	3,750,000.00
220205	TRAINING - GENERAL	28,400,000.00	6,243,704.44	36,600,000.00
22020501	Local Training	12,000,000.00	3,700,620.00	15,000,000.00
22020502	International Training	12,000,000.00	0	15,000,000.00
22020510	Other Trainings General	4,400,000.00	2,543,084.44	6,600,000.00
220206	OTHER SERVICES - GENERAL	481,600,000.00	251,257,403.15	524,900,000.00
22020601	Security Services	11,500,000.00	11,431,637.00	15,000,000.00
22020610	Information and Reward	5,000,000.00	940,600.00	7,500,000.00
22020614	Other Services General	465,100,000.00	238,885,166.15	502,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	2,677,835.00	10,500,000.00
22020709	Consultancy Services (Service Wide)	7,000,000.00	2,677,835.00	10,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	40,000,000.00	27,603,350.00	40,000,000.00
22020801	Motor Vehicle Fuel Cost	40,000,000.00	27,603,350.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,500,000.00	38,238,329.94	143,700,000.00
22021002	Honourarium & sitting Allowance	30,000,000.00	24,373,000.00	45,000,000.00
22021003	Publicity & Advertisements/Awareness	14,000,000.00	3,264,632.00	15,000,000.00

22021004	Medical Expenses	2,500,000.00	2,091,480.36	3,750,000.00
22021006	Postage & Curier Services	1,500,000.00	533,873.83	2,250,000.00
22021024	National council	39,900,000.00	6,588,343.75	46,800,000.00
22021025	Sensitization	3,200,000.00	0	4,800,000.00
22021027	Board Allowance	10,000,000.00	487,000.00	15,000,000.00
22021031	Publication of Journal TEFUND	4,200,000.00	410,000.00	6,300,000.00
22021038	Student Feeding	3,200,000.00	490,000.00	4,800,000.00
23	CAPITAL EXPENDITURE	1,485,000,000.00	1,224,939,848.80	1,095,000,000.00
2301	FIXED ASSETS PURCHASED	1,105,000,000.00	1,104,939,848.80	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,105,000,000.00	1,104,939,848.80	30,000,000.00
23010122	Purchase of Health/Medical Equipment	1,055,000,000.00	1,054,939,848.80	0
23010124	Purchase of Teaching/Learning Equipments	50,000,000.00	50,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	330,000,000.00	120,000,000.00	1,060,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	330,000,000.00	120,000,000.00	1,060,000,000.00
23020101	Construction/Provision of office Buildings	265,000,000.00	120,000,000.00	870,000,000.00
23020102	Construction/Provision of Residential Buildings	55,000,000.00	0	190,000,000.00
23020116	Construction/ Provision of Water Ways	10,000,000.00	0	0
2303	REHABILITATION / REPAIRS	0	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	0	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0	0
23050103	Monitoring and Evaluation	50,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 051902200100 - Gombe State University of Science and Technology Kumo - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	703,900,000.00	57,754,739.00	720,000,000.00
21	PERSONNEL COST	255,800,000.00	57,754,739.00	202,800,000.00
2101	SALARY	200,000,000.00	51,635,072.00	150,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	51,635,072.00	150,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	200,000,000.00	51,635,072.00	150,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,800,000.00	6,119,667.00	52,800,000.00
210201	ALLOWANCES	55,800,000.00	6,119,667.00	52,800,000.00
21020101	Earned Allowance	1,000,000.00	0	1,000,000.00
21020103	Call Duty Allowance	500,000.00	0	500,000.00
21020104	Sabbatical Allowance	7,000,000.00	0	7,000,000.00
21020106	Robe Allowances	2,500,000.00	0	2,500,000.00
21020108	Housing/Rent Allowance	24,300,000.00	648,000.00	24,300,000.00
21020116	Hazard Allowance	20,000,000.00	5,471,667.00	17,000,000.00
21020117	Inducement Allowance	500,000.00	0	500,000.00
22	OTHER RECURRENT COSTS	348,100,000.00	0	307,200,000.00
2202	OVERHEAD COST	348,100,000.00	0	307,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	5,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	0	5,000,000.00
220202	UTILITIES - GENERAL	16,500,000.00	0	16,500,000.00
22020201	Electricity Charges	5,000,000.00	0	5,000,000.00
22020202	Telephone Charges	5,000,000.00	0	5,000,000.00
22020203	Internet Access Charges	2,500,000.00	0	2,500,000.00
22020205	Water Rates	1,000,000.00	0	1,000,000.00
22020206	Sewerage Charges	1,000,000.00	0	1,000,000.00
22020209	House/Guest House/Office Up-keep	1,000,000.00	0	1,000,000.00
22020213	Utilities/Services General	1,000,000.00	0	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	48,750,000.00	0	39,700,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	0	5,000,000.00
22020302	Books/Materials	10,250,000.00	0	7,200,000.00
22020304	Magazines & Periodicals	2,000,000.00	0	2,000,000.00
22020305	Printing of Non security Documents	10,000,000.00	0	5,000,000.00
22020306	Printing of Security Documents	5,000,000.00	0	5,000,000.00
22020307	Drugs & Medical Supplies	6,500,000.00	0	5,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	0	5,000,000.00
22020312	Stationaries/General Office Expenses	5,000,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,000,000.00	0	42,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	0	2,000,000.00
22020406	Other Maintenance Services	29,000,000.00	0	29,000,000.00
22020414	Other General Maintenance	10,000,000.00	0	5,000,000.00
220205	TRAINING - GENERAL	10,500,000.00	0	10,500,000.00
22020501	Local Training	2,000,000.00	0	2,000,000.00
22020502	International Training	2,000,000.00	0	2,000,000.00
22020510	Other Trainings General	6,500,000.00	0	6,500,000.00
220206	OTHER SERVICES - GENERAL	99,850,000.00	0	115,000,000.00
22020601	Security Services	2,000,000.00	0	2,000,000.00
22020610	Information and Reward	1,500,000.00	0	1,000,000.00
22020614	Other Services General	96,350,000.00	0	112,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,000,000.00	0	36,000,000.00
22020709	Consultancy Services (Service Wide)	45,000,000.00	0	20,000,000.00
22020712	Other Consultancy Services	16,000,000.00	0	16,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	0	8,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0	3,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,500,000.00	0	34,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	0	5,000,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	0	5,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	0	5,000,000.00
22021004	Medical Expenses	1,500,000.00	0	1,500,000.00
22021006	Postage & Curier Services	500,000.00	0	500,000.00
22021024	National council	22,500,000.00	0	16,500,000.00
22021025	Sensitization	500,000.00	0	500,000.00
22021027	Board Allowance	10,000,000.00	0	0
22021031	Publication of Journal TEFUND	500,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0	210,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	30,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	0	30,000,000.00
2302	CONSTRUCTION / PROVISION	90,000,000.00	0	180,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00	0	180,000,000.00
23020101	Construction/Provision of office Buildings	90,000,000.00	0	180,000,000.00

Gombe State Government 2021 Budget Estimates: 051905600100 - Scholarship Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	35,067,000.00	12,746,333.21	36,355,200.00
21	PERSONNEL COST	21,307,000.00	10,746,333.21	18,525,200.00
2101	SALARY	13,000,000.00	7,376,458.61	13,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	7,376,458.61	13,000,000.00
21010101	Basic Salary	13,000,000.00	7,376,458.61	13,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,307,000.00	3,369,874.60	5,525,200.00
210201	ALLOWANCES	8,307,000.00	3,369,874.60	5,525,200.00
21020102	Shift Allowance	500,000.00	89,666.70	121,700.00
21020108	Housing/Rent Allowance	2,107,000.00	972,886.28	2,003,500.00
21020109	Transport Allowance	1,500,000.00	645,824.04	900,000.00
21020110	Utility Allowance	1,100,000.00	461,925.80	600,000.00
21020111	Meal Subsidy Allowance	1,100,000.00	461,925.80	600,000.00
21020112	Leave Allowance	2,000,000.00	737,645.98	1,300,000.00
22	OTHER RECURRENT COSTS	13,760,000.00	2,000,000.00	17,830,000.00
2202	OVERHEAD COST	13,760,000.00	2,000,000.00	17,830,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	250,000.00	0	300,000.00
22020213	Utilities/Services General	250,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,010,000.00	2,000,000.00	5,030,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0	2,000,000.00
22020312	Stationaries/General Office Expenses	2,500,000.00	2,000,000.00	3,000,000.00
22020314	Printing/Publications General	10,000.00	0	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	0	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,500,000.00
22020501	Local Training	1,000,000.00	0	1,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	500,000.00
22020614	Other Services General	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0	6,000,000.00
22021001	Entertainment & Hospitality	500,000.00	0	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0	1,000,000.00
22021024	National council	2,500,000.00	0	4,000,000.00

Gombe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	11,357,170,000.00	6,102,785,977.77	9,449,922,000.00
21	PERSONNEL COST	5,206,070,000.00	4,165,882,492.92	5,608,872,000.00
2101	SALARY	4,100,000,000.00	3,304,068,961.43	4,500,000,000.00
210101	SALARIES AND WAGES	4,100,000,000.00	3,304,068,961.43	4,500,000,000.00
21010101	Basic Salary	4,100,000,000.00	3,304,068,961.43	4,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,106,070,000.00	861,813,531.49	1,108,872,000.00
210201	ALLOWANCES	1,106,070,000.00	861,813,531.49	1,108,872,000.00
21020102	Shift Allowance	275,000,000.00	229,294,140.30	275,000,000.00
21020103	Call Duty Allowance	365,000,000.00	307,730,805.16	365,000,000.00
21020108	Housing/Rent Allowance	128,320,000.00	78,136,375.24	118,422,000.00
21020109	Transport Allowance	30,000,000.00	21,282,423.26	28,200,000.00
21020110	Utility Allowance	25,000,000.00	17,021,763.36	22,600,000.00
21020111	Meal Subsidy Allowance	25,000,000.00	17,021,763.36	22,600,000.00
21020112	Leave Allowance	25,000,000.00	21,475,143.39	43,000,000.00
21020113	Domestic Staff Allowance	150,000.00	0	150,000.00
21020116	Hazard Allowance	230,100,000.00	169,836,736.82	230,100,000.00
21020117	Inducement Allowance	2,500,000.00	14,380.60	3,800,000.00
22	OTHER RECURRENT COSTS	880,100,000.00	650,537,861.84	272,050,000.00
2202	OVERHEAD COST	880,100,000.00	650,537,861.84	272,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	564,819.84	6,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	0	3,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	564,819.84	3,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0	1,200,000.00
22020203	Internet Access Charges	1,200,000.00	0	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	562,100.00	1,500,000.00

22020301	Office Stationaries/Computer Consumables	1,000,000.00	482,100.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	80,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,800,000.00	2,745,592.00	21,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	274,800.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	443,700.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	735,800.00	1,000,000.00
22020406	Other Maintenance Services	12,300,000.00	1,291,292.00	17,000,000.00
220205	TRAINING - GENERAL	14,250,000.00	0	13,000,000.00
22020501	Local Training	11,250,000.00	0	10,000,000.00
22020510	Other Trainings General	3,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	208,200,000.00	33,803,700.00	163,200,000.00
22020607	Gender Based Violence Services	6,000,000.00	0	6,000,000.00
22020608	Malaria Intervention Services	35,000,000.00	0	25,000,000.00
22020614	Other Services General	167,200,000.00	33,803,700.00	132,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	628,150,000.00	612,861,650.00	64,150,000.00
22021001	Entertainment & Hospitality	16,000,000.00	13,120,600.00	7,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	145,000.00	2,000,000.00
22021006	Postage & Curier Services	150,000.00	0	150,000.00
22021026	Allowance for Casual workers	600,000,000.00	599,596,050.00	50,000,000.00
22021031	Publication of Journal TEFUND	10,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	5,271,000,000.00	1,286,365,623.01	3,569,000,000.00
2301	FIXED ASSETS PURCHASED	1,845,000,000.00	822,942,936.23	575,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,845,000,000.00	822,942,936.23	575,000,000.00
23010122	Purchase of Health/Medical Equipment	1,845,000,000.00	822,942,936.23	575,000,000.00
2302	CONSTRUCTION / PROVISION	616,000,000.00	0	535,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	616,000,000.00	0	535,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	596,000,000.00	0	515,000,000.00
23020111	Construction/Provision of Libraries	20,000,000.00	0	20,000,000.00
2303	REHABILITATION / REPAIRS	1,405,000,000.00	0	1,639,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,405,000,000.00	0	1,639,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,405,000,000.00	0	1,639,000,000.00
2305	OTHER CAPITAL PROJECTS	1,405,000,000.00	463,422,686.78	820,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,405,000,000.00	463,422,686.78	820,000,000.00
23050103	Monitoring and Evaluation	1,395,000,000.00	463,422,686.78	820,000,000.00
23050107	Margin for Increase in Costs	10,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,859,900,000.00	1,040,100,545.43	1,661,450,500.00
21	PERSONNEL COST	20,000,000.00	8,101,600.72	17,450,500.00
2101	SALARY	7,000,000.00	6,110,456.85	9,000,000.00
210101	SALARIES AND WAGES	7,000,000.00	6,110,456.85	9,000,000.00
21010101	Basic Salary	7,000,000.00	6,110,456.85	9,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,000,000.00	1,991,143.87	8,450,500.00
210201	ALLOWANCES	13,000,000.00	1,991,143.87	8,450,500.00
21020102	Shift Allowance	500,000.00	234,181.84	308,500.00
21020103	Call Duty Allowance	500,000.00	0	500,000.00
21020108	Housing/Rent Allowance	7,000,000.00	419,414.09	5,578,000.00
21020109	Transport Allowance	2,000,000.00	356,699.22	477,000.00
21020110	Utility Allowance	1,000,000.00	292,365.84	391,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	292,365.84	391,000.00
21020112	Leave Allowance	500,000.00	346,117.04	739,000.00

21020116	Hazard Allowance	500,000.00	50,000.00	66,000.00
22	OTHER RECURRENT COSTS	295,000,000.00	185,720,163.90	424,000,000.00
2202	OVERHEAD COST	295,000,000.00	185,720,163.90	424,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	981,300.00	1,000,000.00
22020213	Utilities/Services General	1,000,000.00	981,300.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	16,153,775.07	39,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	304,400.00	1,000,000.00
22020307	Drugs & Medical Supplies	15,000,000.00	14,047,875.07	35,000,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	1,801,500.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	3,337,800.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,839,500.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	30,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	468,300.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	30,000.00	3,000,000.00
22020501	Local Training	5,000,000.00	30,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	260,000,000.00	165,217,288.83	367,500,000.00
22020614	Other Services General	260,000,000.00	165,217,288.83	367,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	1,000,000.00
22020709	Consultancy Services (Service Wide)	1,500,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	5,000,000.00
22021024	National council	5,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	1,544,900,000.00	846,278,780.81	1,220,000,000.00
2301	FIXED ASSETS PURCHASED	420,500,000.00	0	320,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	420,500,000.00	0	320,000,000.00
23010104	Purchase of Motor Cycles	31,500,000.00	0	0
23010122	Purchase of Health/Medical Equipment	389,000,000.00	0	320,000,000.00
2302	CONSTRUCTION / PROVISION	32,500,000.00	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,500,000.00	0	5,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	32,500,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	231,900,000.00	0	845,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	231,900,000.00	0	845,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	231,900,000.00	0	845,000,000.00
2305	OTHER CAPITAL PROJECTS	860,000,000.00	846,278,780.81	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	860,000,000.00	846,278,780.81	50,000,000.00
23050101	Research and Development	20,000,000.00	0	20,000,000.00
23050103	Monitoring and Evaluation	840,000,000.00	846,278,780.81	30,000,000.00

Gombe State Government 2021 Budget Estimates: 052101100100 - College of Nursing - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	346,600,000.00	103,484,432.42	447,100,000.00
21	PERSONNEL COST	106,500,000.00	98,159,432.42	155,000,000.00
2101	SALARY	106,500,000.00	98,159,432.42	155,000,000.00
210101	SALARIES AND WAGES	106,500,000.00	98,159,432.42	155,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	106,500,000.00	98,159,432.42	155,000,000.00
22	OTHER RECURRENT COSTS	40,600,000.00	5,325,000.00	67,100,000.00
2202	OVERHEAD COST	40,600,000.00	5,325,000.00	67,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	130,000.00	5,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	130,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	2,285,000.00	10,000,000.00

22020301	Office Stationaries/Computer Consumables	1,000,000.00	550,000.00	1,000,000.00
22020302	Books/Materials	1,000,000.00	0	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	0	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0	1,500,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	1,050,000.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	685,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	710,000.00	8,250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	520,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0	2,250,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0	1,000,000.00
22020406	Other Maintenance Services	1,500,000.00	190,000.00	2,000,000.00
220205	TRAINING - GENERAL	11,500,000.00	2,200,000.00	28,250,000.00
22020510	Other Trainings General	11,500,000.00	2,200,000.00	28,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,600,000.00	0	15,600,000.00
22021001	Entertainment & Hospitality	500,000.00	0	500,000.00
22021006	Postage & Curier Services	500,000.00	0	1,500,000.00
22021024	National council	2,000,000.00	0	2,000,000.00
22021027	Board Allowance	10,000,000.00	0	10,000,000.00
22021031	Publication of Journal TEFUND	600,000.00	0	1,600,000.00
23	CAPITAL EXPENDITURE	199,500,000.00	0	225,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	20,000,000.00
23010103	Purchase of Residential Building	10,000,000.00	0	10,000,000.00
23010139	Purchase of Office Equipment	10,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	139,500,000.00	0	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	139,500,000.00	0	160,000,000.00
23020101	Construction/Provision of office Buildings	10,000,000.00	0	40,000,000.00
23020102	Construction/Provision of Residential Buildings	40,000,000.00	0	70,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	25,000,000.00	0	0
23020111	Construction/Provision of Libraries	10,000,000.00	0	40,000,000.00
23020113	Construction/Provision of Agricultural Facilities	14,500,000.00	0	0
23020118	Construction/ Provision of Infrastrature	20,000,000.00	0	10,000,000.00
23020127	Construction/Provision of Laboratories	20,000,000.00	0	0
2303	REHABILITATION / REPAIRS	25,000,000.00	0	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0	30,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	25,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0	15,000,000.00
23050102	Computer Software Acquisition	15,000,000.00	0	15,000,000.00

Gombe State Government 2021 Budget Estimates: 052101500100 - Gombe State Traditional Medicine Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	5,145,000.00	2,146,577.67	7,268,200.00
21	PERSONNEL COST	1,370,000.00	349,577.67	1,443,200.00
2101	SALARY	700,000.00	239,728.66	1,100,000.00
210101	SALARIES AND WAGES	700,000.00	239,728.66	1,100,000.00
21010101	Basic Salary	700,000.00	239,728.66	1,100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	670,000.00	109,849.01	343,200.00
210201	ALLOWANCES	670,000.00	109,849.01	343,200.00

21020102	Shift Allowance	10,000.00	0	0
21020108	Housing/Rent Allowance	240,000.00	28,694.44	100,000.00
21020109	Transport Allowance	100,000.00	24,073.32	100,000.00
21020110	Utility Allowance	100,000.00	16,554.18	35,800.00
21020111	Meal Subsidy Allowance	100,000.00	16,554.18	35,000.00
21020112	Leave Allowance	120,000.00	23,972.89	72,400.00
22	OTHER RECURRENT COSTS	3,775,000.00	1,797,000.00	5,825,000.00
2202	OVERHEAD COST	3,775,000.00	1,797,000.00	5,825,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	285,000.00	400,000.00
22020101	Local Travel and Transport - Training	200,000.00	138,000.00	200,000.00
22020102	Local Travel and Transport - Others	200,000.00	147,000.00	200,000.00
220202	UTILITIES - GENERAL	125,000.00	0	125,000.00
22020211	Conference/Forum/Retreat General	100,000.00	0	100,000.00
22020213	Utilities/Services General	25,000.00	0	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	1,071,000.00	1,250,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	86,500.00	100,000.00
22020302	Books/Materials	50,000.00	0	50,000.00
22020305	Printing of Non security Documents	100,000.00	34,000.00	100,000.00
22020312	Stationaries/General Office Expenses	1,000,000.00	950,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	112,000.00	350,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	34,000.00	100,000.00
22020402	Maintenance of Office Furniture	150,000.00	0	150,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	78,000.00	100,000.00
220205	TRAINING - GENERAL	150,000.00	0	100,000.00
22020501	Local Training	150,000.00	0	100,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0	100,000.00
22020614	Other Services General	200,000.00	0	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	0	100,000.00
22020712	Other Consultancy Services	150,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	329,000.00	3,400,000.00
22021001	Entertainment & Hospitality	500,000.00	0	300,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	29,000.00	100,000.00
22021024	National council	500,000.00	300,000.00	3,000,000.00

Gombe State Government 2021 Budget Estimates: 052101600100 - College of Health Technology - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	969,500,000.00	393,701,513.13	1,053,000,000.00
21	PERSONNEL COST	388,500,000.00	317,721,943.21	420,000,000.00
2101	SALARY	360,000,000.00	315,751,943.21	400,000,000.00
210101	SALARIES AND WAGES	360,000,000.00	315,751,943.21	400,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	360,000,000.00	315,751,943.21	400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,500,000.00	1,970,000.00	20,000,000.00
210201	ALLOWANCES	28,500,000.00	1,970,000.00	20,000,000.00
21020108	Housing/Rent Allowance	28,500,000.00	1,970,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	265,000,000.00	75,779,569.92	258,000,000.00
2202	OVERHEAD COST	265,000,000.00	75,779,569.92	258,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,057,500.00	5,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	2,057,500.00	5,000,000.00
220202	UTILITIES - GENERAL	15,050,000.00	3,310,840.00	21,000,000.00
22020201	Electricity Charges	3,000,000.00	15,000.00	5,000,000.00
22020202	Telephone Charges	3,050,000.00	1,791,600.00	7,000,000.00
22020205	Water Rates	500,000.00	25,400.00	500,000.00
22020209	House/Guest House/Office Up-keep	1,500,000.00	112,100.00	1,500,000.00
22020211	Conference/Forum/Retreat General	5,000,000.00	356,740.00	5,000,000.00
22020213	Utilities/Services General	2,000,000.00	1,010,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,500,000.00	9,387,850.00	39,500,000.00

22020301	Office Stationaries/Computer Consumables	3,000,000.00	2,264,100.00	3,000,000.00
22020302	Books/Materials	5,000,000.00	0	5,000,000.00
22020304	Magazines & Periodicals	2,500,000.00	245,000.00	2,500,000.00
22020306	Printing of Security Documents	3,000,000.00	575,000.00	3,000,000.00
22020307	Drugs & Medical Supplies	7,000,000.00	1,056,365.00	6,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	8,000,000.00	300,800.00	6,000,000.00
22020312	Stationaries/General Office Expenses	6,000,000.00	4,946,585.00	9,000,000.00
22020313	Accessories/Materials/Supplies General	5,000,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	44,850,000.00	14,688,348.00	38,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,582,600.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,922,690.00	3,000,000.00
22020405	Maintenance of Plants and Generators	4,000,000.00	524,200.00	2,000,000.00
22020406	Other Maintenance Services	24,500,000.00	4,106,355.00	19,000,000.00
22020411	Maintenance of Communication Equipments	5,000,000.00	1,292,000.00	3,000,000.00
22020414	Other General Maintenance	4,350,000.00	4,260,503.00	6,000,000.00
220205	TRAINING - GENERAL	45,100,000.00	17,460,267.50	43,000,000.00
22020501	Local Training	5,500,000.00	0	5,000,000.00
22020510	Other Trainings General	39,600,000.00	17,460,267.50	38,000,000.00
220206	OTHER SERVICES - GENERAL	36,000,000.00	3,663,364.42	53,500,000.00
22020601	Security Services	2,000,000.00	1,490,000.00	2,000,000.00
22020610	Information and Reward	5,000,000.00	278,700.00	5,000,000.00
22020614	Other Services General	29,000,000.00	1,894,664.42	46,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	1,249,500.00	4,000,000.00
22020703	Legal Services	2,000,000.00	1,109,500.00	2,000,000.00
22020712	Other Consultancy Services	2,000,000.00	140,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	8,128,000.00	7,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	4,896,500.00	2,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	3,231,500.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,500,000.00	15,833,900.00	47,000,000.00
22021001	Entertainment & Hospitality	6,500,000.00	5,964,600.00	5,000,000.00
22021002	Honourarium & sitting Allowance	10,000,000.00	5,022,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	4,000,000.00	987,700.00	3,000,000.00
22021004	Medical Expenses	2,000,000.00	30,000.00	2,000,000.00
22021006	Postage & Curier Services	500,000.00	0	500,000.00
22021024	National council	21,500,000.00	1,709,500.00	20,500,000.00
22021027	Board Allowance	10,000,000.00	1,206,300.00	5,000,000.00
22021031	Publication of Journal TEFUND	2,000,000.00	913,800.00	3,000,000.00
22021038	Student Feeding	4,000,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	316,000,000.00	200,000.00	375,000,000.00
2301	FIXED ASSETS PURCHASED	61,000,000.00	200,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,000,000.00	200,000.00	40,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00	0	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	25,000,000.00	0	30,000,000.00
23010113	Purchase of Computers	5,000,000.00	200,000.00	0
23010120	Purchase of Canteen/Kitchen Equipment	6,000,000.00	0	0
23010122	Purchase of Health/Medical Equipment	15,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	265,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	265,000,000.00
23020101	Construction/Provision of office Buildings	110,000,000.00	0	215,000,000.00
23020102	Construction/Provision of Residential Buildings	30,000,000.00	0	0
23020106	Construction/Provision of Hospitals/Health Centres	0	0	30,000,000.00

23020111	Construction/Provision of Libraries	30,000,000.00	0	20,000,000.00
23020127	Construction/Provision of Laboratories	30,000,000.00	0	0
2303	REHABILITATION / REPAIRS	25,000,000.00	0	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0	30,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	25,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0	40,000,000.00
23050103	Monitoring and Evaluation	30,000,000.00	0	40,000,000.00

Gombe State Government 2021 Budget Estimates: 052110200100 - Gombe State Hospital Management Board - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	40,000,000.00	0	15,750,000.00
21	PERSONNEL COST	5,600,000.00	0	3,200,000.00
2101	SALARY	2,000,000.00	0	1,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	0	1,000,000.00
21010101	Basic Salary	2,000,000.00	0	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,600,000.00	0	2,200,000.00
210201	ALLOWANCES	3,600,000.00	0	2,200,000.00
21020108	Housing/Rent Allowance	1,000,000.00	0	700,000.00
21020109	Transport Allowance	600,000.00	0	500,000.00
21020110	Utility Allowance	400,000.00	0	200,000.00
21020111	Meal Subsidy Allowance	400,000.00	0	200,000.00
21020112	Leave Allowance	1,200,000.00	0	600,000.00
22	OTHER RECURRENT COSTS	34,400,000.00	0	12,550,000.00
2202	OVERHEAD COST	34,400,000.00	0	12,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0	700,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0	200,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0	500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0	1,000,000.00
22020203	Internet Access Charges	1,200,000.00	0	800,000.00
22020213	Utilities/Services General	300,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,300,000.00	0	2,600,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0	500,000.00
22020304	Magazines & Periodicals	600,000.00	0	500,000.00
22020305	Printing of Non security Documents	300,000.00	0	200,000.00
22020306	Printing of Security Documents	400,000.00	0	400,000.00
22020312	Stationaries/General Office Expenses	1,500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	0	1,550,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0	500,000.00
22020402	Maintenance of Office Furniture	800,000.00	0	200,000.00
22020404	Maintenance of Office/ IT Equipments	1,200,000.00	0	250,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0	100,000.00
22020406	Other Maintenance Services	1,500,000.00	0	500,000.00
220205	TRAINING - GENERAL	3,500,000.00	0	1,500,000.00
22020501	Local Training	2,000,000.00	0	500,000.00
22020510	Other Trainings General	1,500,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,700,000.00	0	1,500,000.00
22020614	Other Services General	2,700,000.00	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	500,000.00
22020712	Other Consultancy Services	1,500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0	100,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,700,000.00	0	3,100,000.00
22021001	Entertainment & Hospitality	3,000,000.00	0	500,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	0	200,000.00

22021003	Publicity & Advertisements/Awareness	500,000.00	0	300,000.00
22021006	Postage & Curier Services	200,000.00	0	100,000.00
22021024	National council	5,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Forest Resources - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,813,461,000.00	1,481,918,150.32	3,405,149,000.00
21	PERSONNEL COST	193,161,000.00	164,458,969.77	188,749,000.00
2101	SALARY	150,000,000.00	136,592,032.75	150,000,000.00
210101	SALARIES AND WAGES	150,000,000.00	136,592,032.75	150,000,000.00
21010101	Basic Salary	150,000,000.00	136,592,032.75	150,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,161,000.00	27,866,937.02	38,749,000.00
210201	ALLOWANCES	43,161,000.00	27,866,937.02	38,749,000.00
21020102	Shift Allowance	15,000,000.00	14,815,488.98	15,000,000.00
21020108	Housing/Rent Allowance	3,550,000.00	368,493.40	3,550,000.00
21020109	Transport Allowance	3,000,000.00	279,910.60	3,000,000.00
21020110	Utility Allowance	2,500,000.00	216,719.56	2,500,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	216,719.56	2,500,000.00
21020112	Leave Allowance	4,000,000.00	299,604.92	588,000.00
21020113	Domestic Staff Allowance	500,000.00	0	500,000.00
21020116	Hazard Allowance	12,000,000.00	11,670,000.00	11,000,000.00
21020117	Inducement Allowance	111,000.00	0	111,000.00
22	OTHER RECURRENT COSTS	32,800,000.00	9,047,984.78	37,900,000.00
2202	OVERHEAD COST	32,800,000.00	9,047,984.78	37,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	170,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	170,000.00	2,000,000.00
220202	UTILITIES - GENERAL	3,100,000.00	12,000.00	6,200,000.00
22020204	Satellite Broadcasting Access Charges	100,000.00	0	100,000.00
22020213	Utilities/Services General	3,000,000.00	12,000.00	6,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	1,365,259.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	211,059.00	2,000,000.00
22020305	Printing of Non security Documents	200,000.00	0	200,000.00
22020308	Instructment of drawing	300,000.00	0	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	200,000.00	0	300,000.00
22020312	Stationaries/General Office Expenses	2,500,000.00	1,154,200.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	853,300.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	360,800.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	445,100.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	47,400.00	1,500,000.00
22020414	Other General Maintenance	2,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	200,000.00	0	1,000,000.00
22020501	Local Training	200,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	3,329,925.78	4,500,000.00
22020614	Other Services General	8,000,000.00	3,329,925.78	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020709	Consultancy Services (Service Wide)	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	3,317,500.00	10,700,000.00
22021001	Entertainment & Hospitality	3,000,000.00	2,750,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,700,000.00	30,000.00	2,000,000.00
22021020	Anti Corruption	600,000.00	537,500.00	700,000.00
22021021	Gender	1,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
2302	CONSTRUCTION / PROVISION	592,000,000.00	396,755,804.87	1,532,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	592,000,000.00	396,755,804.87	1,532,000,000.00

23020101	Construction/Provision of office Buildings	22,000,000.00	0	12,000,000.00
23020116	Construction/ Provision of Water Ways	550,000,000.00	396,755,804.87	1,500,000,000.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	0	20,000,000.00
2303	REHABILITATION / REPAIRS	7,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	0	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	7,000,000.00	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,740,000,000.00	905,315,835.15	1,553,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,740,000,000.00	905,315,835.15	1,553,000,000.00
23040101	Tree Planting	183,000,000.00	38,666,800.00	117,000,000.00
23040102	Erosion & Flood Control	200,000,000.00	22,950,360.75	200,000,000.00
23040103	Wild life Conservation	15,000,000.00	0	15,000,000.00
23040105	Water Pollution Preservation & Controll	5,000,000.00	0	21,000,000.00
23040106	Enviromental Sanitation	1,337,000,000.00	843,698,674.40	1,200,000,000.00
2305	OTHER CAPITAL PROJECTS	248,500,000.00	6,339,555.75	88,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,500,000.00	6,339,555.75	88,500,000.00
23050101	Reseach and Development	48,000,000.00	0	38,000,000.00
23050103	Monitoring and Evaluation	500,000.00	0	500,000.00
23050109	Operation and Maintenance of Public Utilities	200,000,000.00	6,339,555.75	50,000,000.00

Gombe State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency (GOSEPA) - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	40,700,000.00	13,978,000.00	40,000,000.00
21	PERSONNEL COST	5,000,000.00	0	5,000,000.00
2101	SALARY	3,000,000.00	0	3,000,000.00
210101	SALARIES AND WAGES	3,000,000.00	0	3,000,000.00
21010101	Basic Salary	3,000,000.00	0	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0	2,000,000.00
210201	ALLOWANCES	2,000,000.00	0	2,000,000.00
21020110	Utility Allowance	2,000,000.00	0	2,000,000.00
22	OTHER RECURRENT COSTS	35,700,000.00	13,978,000.00	35,000,000.00
2202	OVERHEAD COST	35,700,000.00	13,978,000.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	482,600.00	3,200,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	336,400.00	2,000,000.00
22020303	Newspapers	200,000.00	0	200,000.00
22020305	Printing of Non security Documents	500,000.00	80,000.00	500,000.00
22020312	Stationaries/General Office Expenses	500,000.00	66,200.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,000,000.00	8,670,500.00	21,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,845,000.00	2,000,000.00
22020402	Maintenance of Office Funiture	2,500,000.00	121,100.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	226,300.00	1,000,000.00
22020406	Other Maintenance Services	12,500,000.00	6,038,100.00	12,500,000.00
22020414	Other General Maintenance	4,000,000.00	440,000.00	3,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	4,824,900.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	2,900,700.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost	2,500,000.00	1,924,200.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0	4,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	0	2,000,000.00
22021024	National council	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government and Chieftancy Affairs - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	376,971,000.00	47,169,211.13	403,780,000.00
21	PERSONNEL COST	75,871,000.00	43,919,211.13	74,380,000.00
2101	SALARY	55,000,000.00	29,710,045.34	55,000,000.00
210101	SALARIES AND WAGES	55,000,000.00	29,710,045.34	55,000,000.00
21010101	Basic Salary	55,000,000.00	29,710,045.34	55,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,871,000.00	14,209,165.79	19,380,000.00
210201	ALLOWANCES	20,871,000.00	14,209,165.79	19,380,000.00
21020102	Shift Allowance	200,000.00	63,530.52	200,000.00
21020108	Housing/Rent Allowance	5,660,000.00	4,221,549.17	5,865,000.00
21020109	Transport Allowance	3,500,000.00	2,615,371.00	3,500,000.00
21020110	Utility Allowance	3,000,000.00	1,874,475.57	2,400,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	1,857,808.89	2,400,000.00
21020112	Leave Allowance	4,000,000.00	2,971,005.32	4,000,000.00
21020113	Domestic Staff Allowance	1,500,000.00	605,425.32	1,000,000.00
21020116	Hazard Allowance	11,000.00	0	15,000.00
22	OTHER RECURRENT COSTS	104,100,000.00	3,250,000.00	91,400,000.00
2202	OVERHEAD COST	104,100,000.00	3,250,000.00	91,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0	3,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0	1,000,000.00
22020312	Stationaries/General Office Expenses	2,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	0	4,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0	1,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	0	1,400,000.00
22020406	Other Maintenance Services	2,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,000,000.00
22020501	Local Training	1,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	83,000,000.00	0	63,000,000.00
22020607	Gender Based Violence Services	3,000,000.00	0	5,000,000.00
22020614	Other Services General	80,000,000.00	0	58,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	3,250,000.00	17,000,000.00
22021001	Entertainment & Hospitality	4,000,000.00	3,250,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	0	2,000,000.00
22021004	Medical Expenses	5,000,000.00	0	5,000,000.00
22021021	Gender	2,500,000.00	0	4,000,000.00
23	CAPITAL EXPENDITURE	197,000,000.00	0	238,000,000.00
2301	FIXED ASSETS PURCHASED	59,000,000.00	0	32,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,000,000.00	0	32,000,000.00
23010105	Purchase of Motor Vehicles	25,000,000.00	0	10,000,000.00
23010113	Purchase of Computers	7,500,000.00	0	5,000,000.00
23010125	Purchase of Library Books & Equipment	7,500,000.00	0	5,000,000.00
23010140	Purchase of ICT Facility	19,000,000.00	0	12,000,000.00
2302	CONSTRUCTION / PROVISION	108,000,000.00	0	205,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,000,000.00	0	205,000,000.00
23020101	Construction/Provision of office Buildings	8,000,000.00	0	5,000,000.00
23020104	Construction/Provision of Housing	100,000,000.00	0	100,000,000.00
23020126	Construction/Provision of Cemeteries	0	0	100,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	1,000,000.00
23030121	Rehabilitation/Repairs of office Building	30,000,000.00	0	1,000,000.00

/ Economic

Gombe State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	3,129,700,000.00	1,757,922,377.83	3,250,576,632.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,129,700,000.00	1,757,922,377.83	3,250,576,632.00
70111	Executive Organ and Legislative Organs	3,129,700,000.00	1,757,922,377.83	3,250,576,632.00

Gombe State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	204,400,000.00	102,121,036.20	340,900,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	204,400,000.00	102,121,036.20	340,900,000.00
70111	Executive Organ and Legislative Organs	204,400,000.00	102,121,036.20	340,900,000.00

Gombe State Government 2021 Budget Estimates: 011103300100 - Gombe State Agency for the Control of Aids - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
707	Health	166,220,000.00	6,480,477.01	187,693,000.00
7074	Public Health Services	166,220,000.00	6,480,477.01	187,693,000.00
70741	Public Health Services	166,220,000.00	6,480,477.01	187,693,000.00

Gombe State Government 2021 Budget Estimates: 011103500100 - Gombe State Pension Bureau - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	3,290,800,000.00	3,123,486,383.30	4,020,500,000.00
7013	General Services	3,290,800,000.00	3,123,486,383.30	4,020,500,000.00
70131	General Personnel Services	3,290,800,000.00	3,123,486,383.30	4,020,500,000.00

Gombe State Government 2021 Budget Estimates: 011103500200 - Local Government Pension Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	52,850,000.00	13,604,465.87	56,450,000.00
7013	General Services	52,850,000.00	13,604,465.87	56,450,000.00
70131	General Personnel Services	41,000,000.00	4,999,800.00	44,000,000.00
70133	Other General Services	11,850,000.00	8,604,665.87	12,450,000.00

Gombe State Government 2021 Budget Estimates: 011200300100 - Gombe State House of Assembly - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	1,872,503,000.00	803,352,898.12	2,304,800,600.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,872,503,000.00	803,352,898.12	2,304,800,600.00
70111	Executive Organ and Legislative Organs	1,872,503,000.00	803,352,898.12	2,304,800,600.00

Gombe State Government 2021 Budget Estimates: 011200400100 - Gombe State House of Assembly Service Comm. - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	122,950,000.00	29,186,320.62	200,985,936.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	122,950,000.00	29,186,320.62	200,985,936.00
70111	Executive Organ and Legislative Organs	122,950,000.00	29,186,320.62	200,985,936.00

Gombe State Government 2021 Budget Estimates: 011601800100 - Ministry of Internal Security and Ethical Orientation - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	786,100,000.00	113,960,206.21	786,780,000.00
7013	General Services	786,100,000.00	113,960,206.21	786,780,000.00
70133	Other General Services	786,100,000.00	113,960,206.21	786,780,000.00
703	Public Order and Safety	100,000,000.00	0	50,000,000.00
7031	Police Services	100,000,000.00	0	50,000,000.00
70311	State Expenditure to Support Police Services	100,000,000.00	0	50,000,000.00

Gombe State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Culture - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	121,000,000.00	0	80,000,000.00
7047	Other Industries	121,000,000.00	0	80,000,000.00
70472	Hotel and Restaurants	15,000,000.00	0	10,000,000.00
70473	Tourism	106,000,000.00	0	70,000,000.00
708	Recreation, Culture and Religion	1,107,468,000.00	103,067,990.39	817,633,500.00
7082	Cultural Services	602,968,000.00	103,067,990.39	358,633,500.00
70821	Cultural Services	602,968,000.00	103,067,990.39	358,633,500.00
7083	Broadcasting and Publishing Services	504,500,000.00	0	459,000,000.00
70831	Broadcasting and Publishing Services	504,500,000.00	0	459,000,000.00

Gombe State Government 2021 Budget Estimates: 012300400100 - Gombe Media Corporation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	309,585,000.00	149,327,738.16	287,983,000.00
7083	Broadcasting and Publishing Services	309,585,000.00	149,327,738.16	287,983,000.00
70831	Broadcasting and Publishing Services	309,585,000.00	149,327,738.16	287,983,000.00

Gombe State Government 2021 Budget Estimates: 012305500100 - Gombe Printing and Publishing Company - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	10,060,000.00	3,524,133.11	11,450,000.00
7083	Broadcasting and Publishing Services	10,060,000.00	3,524,133.11	11,450,000.00
70831	Broadcasting and Publishing Services	10,060,000.00	3,524,133.11	11,450,000.00

Gombe State Government 2021 Budget Estimates: 012400700100 - Fire Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
703	Public Order and Safety	21,200,000.00	8,990,000.00	26,200,000.00
7032	Fire Protection Services	21,200,000.00	8,990,000.00	26,200,000.00
70321	Fire Protection Services	21,200,000.00	8,990,000.00	26,200,000.00

Gombe State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	816,850,000.00	306,934,177.28	1,352,734,900.00
7013	General Services	816,850,000.00	306,934,177.28	1,352,734,900.00
70131	General Personnel Services	816,850,000.00	306,934,177.28	1,352,734,900.00

Gombe State Government 2021 Budget Estimates: 012503400100 - Estabs & Service Matters Bureau - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	433,780,000.00	291,463,758.12	449,374,400.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	30,000,000.00	0	5,000,000.00
70112	Financial and Fiscal Affairs	30,000,000.00	0	5,000,000.00
7013	General Services	403,780,000.00	291,463,758.12	444,374,400.00
70131	General Personnel Services	403,780,000.00	291,463,758.12	444,374,400.00
703	Public Order and Safety	10,000,000.00	0	7,500,000.00
7031	Police Services	10,000,000.00	0	7,500,000.00
70311	State Expenditure to Support Police Services	10,000,000.00	0	7,500,000.00

Gombe State Government 2021 Budget Estimates: 012500500700 - Service Welfare Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	33,500,000.00	0	21,700,000.00
7013	General Services	33,500,000.00	0	21,700,000.00
70131	General Personnel Services	33,500,000.00	0	21,700,000.00

Gombe State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General - State - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	446,756,500.00	288,952,432.83	487,520,100.00

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	446,756,500.00	288,952,432.83	487,520,100.00
70112	Financial and Fiscal Affairs	446,756,500.00	288,952,432.83	487,520,100.00

Gombe State Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	95,823,000.00	54,451,859.18	99,045,500.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	95,823,000.00	54,451,859.18	99,045,500.00
70112	Financial and Fiscal Affairs	95,823,000.00	54,451,859.18	99,045,500.00

Gombe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	113,700,000.00	49,781,255.57	137,700,000.00
7013	General Services	113,700,000.00	49,781,255.57	137,700,000.00
70131	General Personnel Services	113,700,000.00	49,781,255.57	137,700,000.00

Gombe State Government 2021 Budget Estimates: 014800100100 - Gombe State Independent Electoral Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	298,600,000.00	58,707,859.40	115,720,500.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	245,000,000.00	33,010,000.00	65,000,000.00
70111	Executive Organ and Legislative Organs	245,000,000.00	33,010,000.00	65,000,000.00
7013	General Services	53,600,000.00	25,697,859.40	50,720,500.00
70133	Other General Services	53,600,000.00	25,697,859.40	50,720,500.00

Gombe State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	1,243,950,000.00	1,079,044,231.69	1,065,133,600.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,000,000.00	0	20,000,000.00
70111	Executive Organ and Legislative Organs	1,000,000.00	0	20,000,000.00
7013	General Services	1,242,950,000.00	1,079,044,231.69	1,045,133,600.00
70133	Other General Services	1,242,950,000.00	1,079,044,231.69	1,045,133,600.00
706	Housing and Community Amenities	1,000,000.00	0	50,000,000.00
7062	Community Development	1,000,000.00	0	50,000,000.00
70621	Community Development	1,000,000.00	0	50,000,000.00
710	Social Protection	748,000,000.00	729,167,500.00	100,000,000.00
7109	Social Protection N. E. C	748,000,000.00	729,167,500.00	100,000,000.00
71091	Social Protection N. E. C	748,000,000.00	729,167,500.00	100,000,000.00

Gombe State Government 2021 Budget Estimates: 016100500100 - Sustainable Development Goals (SDG's Office) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	16,850,000.00	1,413,050.00	12,850,000.00
7013	General Services	16,850,000.00	1,413,050.00	12,850,000.00
70133	Other General Services	16,850,000.00	1,413,050.00	12,850,000.00

Gombe State Government 2021 Budget Estimates: 016100800100 - State Emergency Management Agency (SEMA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	108,700,000.00	50,253,050.00	121,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	84,000,000.00	47,614,050.00	94,000,000.00
70111	Executive Organ and Legislative Organs	84,000,000.00	47,614,050.00	94,000,000.00
7013	General Services	24,700,000.00	2,639,000.00	27,700,000.00
70133	Other General Services	24,700,000.00	2,639,000.00	27,700,000.00

Gombe State Government 2021 Budget Estimates: 016101000100 - Budget Mon. and Price Intell. Unit (Due Process) - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	34,600,000.00	3,701,000.00	18,050,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	34,600,000.00	3,701,000.00	18,050,000.00
70111	Executive Organ and Legislative Organs	15,000,000.00	0	5,000,000.00
70112	Financial and Fiscal Affairs	19,600,000.00	3,701,000.00	13,050,000.00

Gombe State Government 2021 Budget Estimates: 016101200100 - Directorate of Research, Documentation and for ICT - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	0	0	53,800,000.00
7014	Basic Research	0	0	850,000.00
70141	Basic Research	0	0	850,000.00
7015	R&D General Public Services	0	0	52,950,000.00
70151	R&D General Public Services	0	0	52,950,000.00

Gombe State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	115,280,000.00	14,393,340.45	694,876,700.00
7084	Religious and Other Community Services	115,280,000.00	14,393,340.45	694,876,700.00
70841	Religious and Other Community Services	115,280,000.00	14,393,340.45	694,876,700.00

Gombe State Government 2021 Budget Estimates: 016103800200 - Christian Pilgrims Welfare Board - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	134,049,000.00	8,960,409.73	253,770,000.00
7084	Religious and Other Community Services	134,049,000.00	8,960,409.73	253,770,000.00
70841	Religious and Other Community Services	134,049,000.00	8,960,409.73	253,770,000.00

Gombe State Government 2021 Budget Estimates: 016104500100 - Gombe State Bureau of Public Service Reform - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	14,800,000.00	0	37,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	10,000,000.00
70111	Executive Organ and Legislative Organs	0	0	10,000,000.00
7013	General Services	14,800,000.00	0	27,200,000.00
70131	General Personnel Services	14,800,000.00	0	27,200,000.00

Gombe State Government 2021 Budget Estimates: 016111300100 - Directorate of Protocol - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	17,000,000.00	2,885,000.00	17,700,000.00
7013	General Services	17,000,000.00	2,885,000.00	17,700,000.00
70133	Other General Services	17,000,000.00	2,885,000.00	17,700,000.00

Gombe State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	58,270,000.00	16,628,642.65	76,220,000.00
7013	General Services	40,270,000.00	16,628,642.65	65,720,000.00
70131	General Personnel Services	40,270,000.00	16,628,642.65	65,720,000.00
7018	Transfer of a General Character between Different Levels of Government	18,000,000.00	0	10,500,000.00
70181	Transfer of a General Character between Different Levels of Government	18,000,000.00	0	10,500,000.00

Gombe State Government 2021 Budget Estimates: 016500100100 - Ministry of Special Duties - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	125,170,000.00	66,126,157.50	127,804,800.00
7013	General Services	125,170,000.00	66,126,157.50	127,804,800.00
70133	Other General Services	125,170,000.00	66,126,157.50	127,804,800.00

703	Public Order and Safety	82,000,000.00	29,945,000.00	173,000,000.00
7032	Fire Protection Services	82,000,000.00	29,945,000.00	173,000,000.00
70321	Fire Protection Services	82,000,000.00	29,945,000.00	173,000,000.00

Gombe State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Animal Husbandry - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	2,187,870,000.00	1,216,275,201.94	2,331,850,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,187,870,000.00	1,216,275,201.94	2,331,850,000.00
70421	Agriculture	2,187,870,000.00	1,216,275,201.94	2,331,850,000.00
705	Environmental Protection	0	0	1,000,000.00
7051	Waste Management	0	0	1,000,000.00
70511	Waste Management	0	0	1,000,000.00

Gombe State Government 2021 Budget Estimates: 021510200100 - Gombe State Agric. Dev. Program(GSADP) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	442,585,000.00	137,821,541.55	949,772,000.00
7042	Agriculture, Forestry, Fishing and Hunting	442,585,000.00	137,821,541.55	949,772,000.00
70421	Agriculture	442,585,000.00	137,821,541.55	949,772,000.00

Gombe State Government 2021 Budget Estimates: 021511000100 - Gombe State Agricultural Supply Company (GOSAC) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	255,600,000.00	0	18,600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	255,600,000.00	0	18,600,000.00
70421	Agriculture	255,600,000.00	0	18,600,000.00

Gombe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance and Economic Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	2,519,150,000.00	2,027,787,062.19	3,123,750,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,517,149,000.00	2,027,787,062.19	3,122,750,000.00
70112	Financial and Fiscal Affairs	2,517,149,000.00	2,027,787,062.19	3,122,750,000.00
7018	Transfer of a General Character between Different Levels of Government	2,001,000.00	0	1,000,000.00
70181	Transfer of a General Character between Different Levels of Government	2,001,000.00	0	1,000,000.00

Gombe State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	150,400,000.00	46,925,000.00	122,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	150,400,000.00	46,925,000.00	122,000,000.00
70112	Financial and Fiscal Affairs	150,400,000.00	46,925,000.00	122,000,000.00

Gombe State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	12,079,005,000.00	14,155,120,824.64	16,389,360,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,949,005,000.00	1,155,303,168.03	2,273,360,000.00
70112	Financial and Fiscal Affairs	1,949,005,000.00	1,155,303,168.03	2,273,360,000.00
7017	Public Debt Transactions	10,130,000,000.00	12,999,817,656.61	14,116,000,000.00
70171	Public Debt Transactions	10,130,000,000.00	12,999,817,656.61	14,116,000,000.00

Gombe State Government 2021 Budget Estimates: 022000800100 - Gombe State Internal Revenue Services - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	627,750,100.00	552,609,482.73	939,400,200.00

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	627,750,100.00	552,609,482.73	939,400,200.00
70112	Financial and Fiscal Affairs	627,750,100.00	552,609,482.73	939,400,200.00

Gombe State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry and Tourism - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	2,492,720,000.00	55,017,842.12	2,017,770,500.00
7041	General Economic, Commercial and Labour Affairs	2,159,720,000.00	55,017,842.12	1,667,770,500.00
70411	General Economic and Commercial Affairs	2,159,720,000.00	55,017,842.12	1,667,770,500.00
7047	Other Industries	333,000,000.00	0	350,000,000.00
70471	Distributive Trade, Storage and Warehousing	10,000,000.00	0	0
70472	Hotel and Restaurants	303,000,000.00	0	250,000,000.00
70473	Tourism	20,000,000.00	0	100,000,000.00

Gombe State Government 2021 Budget Estimates: 022201800100 - Gombe State Property Development Company - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	167,500,000.00	47,016,978.72	130,800,000.00
7041	General Economic, Commercial and Labour Affairs	167,500,000.00	47,016,978.72	130,800,000.00
70411	General Economic and Commercial Affairs	167,500,000.00	47,016,978.72	130,800,000.00
706	Housing and Community Amenities	4,500,000.00	0	62,000,000.00
7065	R&D Housing and Community Amenities	4,500,000.00	0	62,000,000.00
70651	R&D Housing and Community Amenities	4,500,000.00	0	62,000,000.00

Gombe State Government 2021 Budget Estimates: 022201900100 - Gombe State Investment Promotion Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	12,200,000.00	0	11,800,000.00
7041	General Economic, Commercial and Labour Affairs	12,200,000.00	0	11,800,000.00
70411	General Economic and Commercial Affairs	12,200,000.00	0	11,800,000.00

Gombe State Government 2021 Budget Estimates: 022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	106,550,000.00	10,420,300.79	132,050,000.00
7041	General Economic, Commercial and Labour Affairs	106,550,000.00	10,420,300.79	132,050,000.00
70411	General Economic and Commercial Affairs	106,550,000.00	10,420,300.79	132,050,000.00

Gombe State Government 2021 Budget Estimates: 022205300100 - Gombe Revenue Optimisation Company Limited GROCOL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	8,250,000.00	0	7,800,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,250,000.00	0	7,800,000.00
70112	Financial and Fiscal Affairs	8,250,000.00	0	7,800,000.00

Gombe State Government 2021 Budget Estimates: 022800100100 - Ministry of Science, Technology and Innovation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	404,270,000.00	0	547,672,500.00
7048	R&D Economic Affairs	404,270,000.00	0	547,672,500.00
70487	R&D Other Industries	404,270,000.00	0	547,672,500.00

Gombe State Government 2021 Budget Estimates: 022800700100 - Gombe Information Technology Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

704	Economic Affairs	8,300,000.00	0	5,000,000.00
7048	R&D Economic Affairs	8,300,000.00	0	5,000,000.00
70486	R&D Communication	8,300,000.00	0	5,000,000.00
708	Recreation, Culture and Religion	3,300,000.00	0	3,300,000.00
7083	Broadcasting and Publishing Services	3,300,000.00	0	3,300,000.00
70831	Broadcasting and Publishing Services	3,300,000.00	0	3,300,000.00

Gombe State Government 2021 Budget Estimates: 023300100100 - Ministry of Energy and Mineral Resources - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	255,570,000.00	32,460,910.29	382,658,000.00
7043	Fuel and Energy	75,000,000.00	0	100,000,000.00
70431	Coal and Solid Mineral Fuel	20,000,000.00	0	10,000,000.00
70435	Electricity	55,000,000.00	0	90,000,000.00
7044	Mining, Manufacturing and Construction	100,000,000.00	0	200,000,000.00
70441	State Support to Mining Resources other than mineral fuels	100,000,000.00	0	200,000,000.00
7048	R&D Economic Affairs	80,570,000.00	32,460,910.29	82,658,000.00
70483	R&D Fuel and Energy	80,570,000.00	32,460,910.29	82,658,000.00

Gombe State Government 2021 Budget Estimates: 023305100100 - Gombe State Energy and Minerals Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	10,400,000.00	0	5,550,000.00
7043	Fuel and Energy	10,400,000.00	0	5,550,000.00
70431	Coal and Solid Mineral Fuel	10,400,000.00	0	5,550,000.00

Gombe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Transport - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	626,950,000.00	512,822,278.87	969,087,500.00
7043	Fuel and Energy	50,000,000.00	0	350,000,000.00
70435	Electricity	50,000,000.00	0	350,000,000.00
7044	Mining, Manufacturing and Construction	164,950,000.00	106,642,209.23	214,087,500.00
70442	Manufacturing	20,000,000.00	0	50,000,000.00
70443	Construction	144,950,000.00	106,642,209.23	164,087,500.00
7045	Transport	412,000,000.00	406,180,069.64	405,000,000.00
70454	Air Transport	412,000,000.00	406,180,069.64	405,000,000.00
706	Housing and Community Amenities	8,849,500,000.00	7,705,928,977.50	12,085,000,000.00
7062	Community Development	8,589,500,000.00	7,498,942,750.50	9,835,000,000.00
70621	Community Development	8,589,500,000.00	7,498,942,750.50	9,835,000,000.00
7064	Street Lighting	260,000,000.00	206,986,227.00	2,250,000,000.00
70641	Street lighting	260,000,000.00	206,986,227.00	2,250,000,000.00

Gombe State Government 2021 Budget Estimates: 023400200100 - Office of the Surveyor General - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	420,125,000.00	31,503,466.33	126,725,000.00
7061	Housing Development	420,125,000.00	31,503,466.33	126,725,000.00
70611	Housing Development	420,125,000.00	31,503,466.33	126,725,000.00

Gombe State Government 2021 Budget Estimates: 023400400100 - State Road Maintenance Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	16,598,000.00	7,090,502.54	21,778,300.00
7048	R&D Economic Affairs	16,598,000.00	7,090,502.54	21,778,300.00
70485	R&D Transport	16,598,000.00	7,090,502.54	21,778,300.00
706	Housing and Community Amenities	90,000,000.00	0	125,000,000.00
7062	Community Development	90,000,000.00	0	125,000,000.00
70621	Community Development	90,000,000.00	0	125,000,000.00

Gombe State Government 2021 Budget Estimates: 023600200200 - Budget, Planning and Development Partners Coordination Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	1,736,762,000.00	1,148,881,717.77	1,761,953,900.00

7013	General Services	1,733,762,000.00	1,148,881,717.77	1,758,953,900.00
70132	Overall Planning and Statistical Services	1,733,762,000.00	1,148,881,717.77	1,758,953,900.00
7018	Transfer of a General Character between Different Levels of Government	3,000,000.00	0	3,000,000.00
70181	Transfer of a General Character between Different Levels of Government	3,000,000.00	0	3,000,000.00

Gombe State Government 2021 Budget Estimates: 023800400100 - State Bureau of Statistics - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	100,180,000.00	34,874,171.29	99,496,600.00
7013	General Services	100,180,000.00	34,874,171.29	99,496,600.00
70132	Overall Planning and Statistical Services	100,180,000.00	34,874,171.29	99,496,600.00

Gombe State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	51,800,000.00	2,097,820.00	63,600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,800,000.00	2,097,820.00	63,600,000.00
70112	Financial and Fiscal Affairs	51,800,000.00	2,097,820.00	63,600,000.00

Gombe State Government 2021 Budget Estimates: 025100200100 - Gombe State Local Government Economic Planning Bureau - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	1,800,000.00	0	1,800,000.00
7013	General Services	1,800,000.00	0	1,800,000.00
70132	Overall Planning and Statistical Services	1,800,000.00	0	1,800,000.00
704	Economic Affairs	8,000,000.00	0	6,100,000.00
7041	General Economic, Commercial and Labour Affairs	8,000,000.00	0	6,100,000.00
70411	General Economic and Commercial Affairs	8,000,000.00	0	6,100,000.00

Gombe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	206,960,000.00	6,226,500.00	305,900,000.00
7041	General Economic, Commercial and Labour Affairs	57,500,000.00	0	173,100,000.00
70411	General Economic and Commercial Affairs	57,500,000.00	0	173,100,000.00
7042	Agriculture, Forestry, Fishing and Hunting	107,000,000.00	0	75,500,000.00
70421	Agriculture	73,000,000.00	0	10,000,000.00
70423	Fishing and Hunting	34,000,000.00	0	65,500,000.00
7043	Fuel and Energy	3,000,000.00	0	2,000,000.00
70435	Electricity	3,000,000.00	0	2,000,000.00
7045	Transport	39,460,000.00	6,226,500.00	55,300,000.00
70452	Water Transport	39,460,000.00	6,226,500.00	55,300,000.00
706	Housing and Community Amenities	141,570,000.00	106,242,007.39	149,170,000.00
7063	Water Supply	141,570,000.00	106,242,007.39	149,170,000.00
70631	Water Supply	141,570,000.00	106,242,007.39	149,170,000.00

Gombe State Government 2021 Budget Estimates: 025210200100 - Gombe State Water Board - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	2,258,600,000.00	1,631,589,053.30	3,087,850,000.00
7063	Water Supply	2,258,600,000.00	1,631,589,053.30	3,087,850,000.00
70631	Water Supply	2,258,600,000.00	1,631,589,053.30	3,087,850,000.00

Gombe State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	1,563,125,000.00	896,635.21	1,662,675,000.00
7063	Water Supply	1,121,250,000.00	896,635.21	1,275,300,000.00
70631	Water Supply	1,121,250,000.00	896,635.21	1,275,300,000.00
7066	Housing and Community Amenities N. E. C	441,875,000.00	0	387,375,000.00
70661	Housing and Community Amenities N. E. C	441,875,000.00	0	387,375,000.00

707	Health	209,470,000.00	0	340,840,000.00
7074	Public Health Services	209,470,000.00	0	340,840,000.00
70741	Public Health Services	209,470,000.00	0	340,840,000.00

Gombe State Government 2021 Budget Estimates: 025211300100 - Gombe State Agency for Rural Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	2,407,600,000.00	0	26,500,000.00
7062	Community Development	2,407,600,000.00	0	26,500,000.00
70621	Community Development	2,407,600,000.00	0	26,500,000.00

Gombe State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	4,000,000.00	0	25,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,000,000.00	0	25,000,000.00
70111	Executive Organ and Legislative Organs	4,000,000.00	0	25,000,000.00
703	Public Order and Safety	20,000,000.00	0	20,000,000.00
7031	Police Services	20,000,000.00	0	20,000,000.00
70311	State Expenditure to Support Police Services	20,000,000.00	0	20,000,000.00
704	Economic Affairs	1,212,000,000.00	0	2,716,000,000.00
7041	General Economic, Commercial and Labour Affairs	1,197,000,000.00	0	2,666,000,000.00
70411	General Economic and Commercial Affairs	1,197,000,000.00	0	2,666,000,000.00
7045	Transport	10,000,000.00	0	50,000,000.00
70451	Road Transport	10,000,000.00	0	50,000,000.00
7047	Other Industries	5,000,000.00	0	0
70471	Distributive Trade, Storage and Warehousing	5,000,000.00	0	0
705	Environmental Protection	5,000,000.00	0	20,000,000.00
7054	Protection of Biodiversity and Landscape	5,000,000.00	0	20,000,000.00
70541	Protection of Biodiversity and Landscape	5,000,000.00	0	20,000,000.00
706	Housing and Community Amenities	1,273,050,000.00	260,973,665.29	1,120,842,500.00
7061	Housing Development	1,263,050,000.00	260,973,665.29	1,120,842,500.00
70611	Housing Development	1,263,050,000.00	260,973,665.29	1,120,842,500.00
7062	Community Development	10,000,000.00	0	0
70621	Community Development	10,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 025301100100 - Gombe State Housing Corporation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	26,330,000.00	5,853,401.74	26,180,700.00
7061	Housing Development	26,330,000.00	5,853,401.74	26,180,700.00
70611	Housing Development	26,330,000.00	5,853,401.74	26,180,700.00

Gombe State Government 2021 Budget Estimates: 025305300100 - Gombe State Urban Planning And Dev. Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
704	Economic Affairs	35,000,000.00	0	35,000,000.00
7041	General Economic, Commercial and Labour Affairs	10,000,000.00	0	10,000,000.00
70411	General Economic and Commercial Affairs	10,000,000.00	0	10,000,000.00
7045	Transport	25,000,000.00	0	25,000,000.00
70451	Road Transport	25,000,000.00	0	25,000,000.00
705	Environmental Protection	1,500,000.00	0	1,500,000.00
7054	Protection of Biodiversity and Landscape	1,500,000.00	0	1,500,000.00
70541	Protection of Biodiversity and Landscape	1,500,000.00	0	1,500,000.00
706	Housing and Community Amenities	304,960,000.00	43,368,168.97	307,310,000.00
7061	Housing Development	96,960,000.00	43,368,168.97	99,310,000.00
70611	Housing Development	96,960,000.00	43,368,168.97	99,310,000.00
7062	Community Development	208,000,000.00	0	208,000,000.00
70621	Community Development	208,000,000.00	0	208,000,000.00

Gombe State Government 2021 Budget Estimates: 025305700100 - Gombe State Agency for Community Development (W/Bank Assisted) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	302,000,000.00	474,916,200.22	2,000,000.00
7062	Community Development	302,000,000.00	474,916,200.22	2,000,000.00
70621	Community Development	302,000,000.00	474,916,200.22	2,000,000.00

Gombe State Government 2021 Budget Estimates: 025400100100 - Ministry of Rural, Community Development and Cooperatives -				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	10,000,000.00	0	10,000,000.00
7012	Foreign and Economic Aid	10,000,000.00	0	10,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	0	10,000,000.00
704	Economic Affairs	211,000,000.00	0	1,095,000,000.00
7041	General Economic, Commercial and Labour Affairs	5,000,000.00	0	6,000,000.00
70411	General Economic and Commercial Affairs	5,000,000.00	0	6,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	47,000,000.00	0	27,000,000.00
70421	Agriculture	47,000,000.00	0	27,000,000.00
7043	Fuel and Energy	159,000,000.00	0	1,062,000,000.00
70435	Electricity	159,000,000.00	0	1,062,000,000.00
706	Housing and Community Amenities	958,752,000.00	160,885,756.58	1,501,357,500.00
7062	Community Development	858,752,000.00	160,885,756.58	1,449,357,500.00
70621	Community Development	858,752,000.00	160,885,756.58	1,449,357,500.00
7063	Water Supply	100,000,000.00	0	52,000,000.00
70631	Water Supply	100,000,000.00	0	52,000,000.00

Gombe State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands and Survey - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	919,900,000.00	690,941,841.32	1,014,462,000.00
7061	Housing Development	825,000,000.00	658,618,145.30	930,000,000.00
70611	Housing Development	825,000,000.00	658,618,145.30	930,000,000.00
7066	Housing and Community Amenities N. E. C	94,900,000.00	32,323,696.02	84,462,000.00
70661	Housing and Community Amenities N. E. C	94,900,000.00	32,323,696.02	84,462,000.00

Gombe State Government 2021 Budget Estimates: 026900200100 - Gombe Geographic Information System (GOGIS) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	0	0	1,133,060,000.00
7062	Community Development	0	0	1,046,000,000.00
70621	Community Development	0	0	1,046,000,000.00
7066	Housing and Community Amenities N. E. C	0	0	87,060,000.00
70661	Housing and Community Amenities N. E. C	0	0	87,060,000.00

Gombe State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
703	Public Order and Safety	186,374,000.00	103,120,160.04	221,118,100.00
7033	Justice & Law Courts	186,374,000.00	103,120,160.04	221,118,100.00
70331	Justice & Law Courts	186,374,000.00	103,120,160.04	221,118,100.00

Gombe State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
703	Public Order and Safety	1,936,300,000.00	1,304,503,467.81	2,487,564,900.00
7033	Justice & Law Courts	1,936,300,000.00	1,304,503,467.81	2,487,564,900.00
70331	Justice & Law Courts	1,936,300,000.00	1,304,503,467.81	2,487,564,900.00

Gombe State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
703	Public Order and Safety	503,500,000.00	175,793,189.77	531,550,000.00
7033	Justice & Law Courts	503,500,000.00	175,793,189.77	531,550,000.00

70331	Justice & Law Courts	503,500,000.00	175,793,189.77	531,550,000.00
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Gombe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
703	Public Order and Safety	431,300,000.00	192,936,221.60	543,431,008.00
7033	Justice & Law Courts	431,300,000.00	192,936,221.60	543,431,008.00
70331	Justice & Law Courts	431,300,000.00	192,936,221.60	543,431,008.00

Gombe State Government 2021 Budget Estimates: 032600600100 - College of Legal & Islamic Studies Nafada - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
703	Public Order and Safety	873,690,000.00	247,323,083.12	674,790,000.00
7033	Justice & Law Courts	873,690,000.00	247,323,083.12	674,790,000.00
70331	Justice & Law Courts	873,690,000.00	247,323,083.12	674,790,000.00

Gombe State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	1,801,500,000.00	1,411,153,680.59	1,020,000,000.00
7081	Recreational and Sporting Services	1,801,500,000.00	1,411,153,680.59	1,020,000,000.00
70811	Recreational and Sporting Services	1,801,500,000.00	1,411,153,680.59	1,020,000,000.00
710	Social Protection	52,876,600.00	30,964,633.81	50,775,000.00
7109	Social Protection N. E. C	52,876,600.00	30,964,633.81	50,775,000.00
71091	Social Protection N. E. C	52,876,600.00	30,964,633.81	50,775,000.00

Gombe State Government 2021 Budget Estimates: 051300300100 - National Youth Service Corps - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
701	General Public Service	32,000,000.00	8,000,000.00	32,000,000.00
7013	General Services	32,000,000.00	8,000,000.00	32,000,000.00
70133	Other General Services	32,000,000.00	8,000,000.00	32,000,000.00

Gombe State Government 2021 Budget Estimates: 051300400100 - Sports Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	254,225,000.00	85,399,992.16	309,537,000.00
7081	Recreational and Sporting Services	254,225,000.00	85,399,992.16	309,537,000.00
70811	Recreational and Sporting Services	254,225,000.00	85,399,992.16	309,537,000.00

Gombe State Government 2021 Budget Estimates: 051300500100 - Gombe United - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	197,500,000.00	123,924,434.00	263,500,000.00
7081	Recreational and Sporting Services	197,500,000.00	123,924,434.00	263,500,000.00
70811	Recreational and Sporting Services	197,500,000.00	123,924,434.00	263,500,000.00

Gombe State Government 2021 Budget Estimates: 051305500100 - Gombe State Agency for Community and Social Development				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
706	Housing and Community Amenities	280,000,000.00	0	10,000,000.00
7062	Community Development	280,000,000.00	0	10,000,000.00
70621	Community Development	280,000,000.00	0	10,000,000.00
710	Social Protection	24,200,000.00	0	15,700,000.00
7109	Social Protection N. E. C	24,200,000.00	0	15,700,000.00
71091	Social Protection N. E. C	24,200,000.00	0	15,700,000.00

Gombe State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
710	Social Protection	1,574,625,000.00	135,586,331.95	633,214,000.00
7104	Family and Children	1,574,625,000.00	135,586,331.95	633,214,000.00
71041	Family and Children	1,574,625,000.00	135,586,331.95	633,214,000.00

Gombe State Government 2021 Budget Estimates: 051400200100 - Gombe State Agency for Social Investment Programmes - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
710	Social Protection	50,850,000.00	0	158,750,000.00
7108	R&D Social Protection	50,850,000.00	0	158,750,000.00
71081	R&D Social Protection	50,850,000.00	0	158,750,000.00

Gombe State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	5,530,110,000.00	3,539,848,074.33	8,320,525,000.00
7096	Subsidiary Services to Education	5,530,110,000.00	3,539,848,074.33	8,320,525,000.00
70961	Subsidiary Services to Education	5,530,110,000.00	3,539,848,074.33	8,320,525,000.00

Gombe State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	4,948,467,393.48	3,622,275,972.21	3,046,014,850.00
7091	Pre-Primary and Primary Education	4,948,467,393.48	3,622,275,972.21	3,046,014,850.00
70912	Primary Education	4,948,467,393.48	3,622,275,972.21	3,046,014,850.00

Gombe State Government 2021 Budget Estimates: 051700800100 - Gombe State Library Board - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	52,620,000.00	21,514,345.88	61,316,500.00
7096	Subsidiary Services to Education	52,620,000.00	21,514,345.88	61,316,500.00
70961	Subsidiary Services to Education	52,620,000.00	21,514,345.88	61,316,500.00

Gombe State Government 2021 Budget Estimates: 051701000100 - Adult and Non Formal Education - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	145,480,000.00	58,875,612.49	159,596,000.00
7095	Education Not Definable by Level	145,480,000.00	58,875,612.49	159,596,000.00
70951	Education Not Definable by Level	145,480,000.00	58,875,612.49	159,596,000.00

Gombe State Government 2021 Budget Estimates: 051701700100 - Teachers Service Commission - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	69,800,000.00	27,293,553.46	67,250,000.00
7092	Secondary Education	49,300,000.00	24,595,953.46	43,750,000.00
70922	Senior Secondary	49,300,000.00	24,595,953.46	43,750,000.00
7096	Subsidiary Services to Education	20,500,000.00	2,697,600.00	23,500,000.00
70961	Subsidiary Services to Education	20,500,000.00	2,697,600.00	23,500,000.00

Gombe State Government 2021 Budget Estimates: 051906600100 - Ministry of Higher Education - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	389,360,000.00	89,666,097.72	605,179,000.00
7096	Subsidiary Services to Education	389,360,000.00	89,666,097.72	605,179,000.00
70961	Subsidiary Services to Education	389,360,000.00	89,666,097.72	605,179,000.00

Gombe State Government 2021 Budget Estimates: 051901800100 - State Polytechnic Bajoga - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	847,100,000.00	319,006,769.97	1,105,300,000.00
7094	Tertiary Education	847,100,000.00	319,006,769.97	1,105,300,000.00
70941	First Stage of Tertiary Education	847,100,000.00	319,006,769.97	1,105,300,000.00

Gombe State Government 2021 Budget Estimates: 051902000100 - College of Education Billiri - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	1,596,500,000.00	926,676,371.14	2,156,000,000.00
7093	Post-Secondary and Non Tertiary Education	800,000,000.00	490,286,844.65	1,305,000,000.00
70931	Post-Secondary and Non Tertiary Education	800,000,000.00	490,286,844.65	1,305,000,000.00
7094	Tertiary Education	796,500,000.00	436,389,526.49	851,000,000.00
70941	First Stage of Tertiary Education	796,500,000.00	436,389,526.49	851,000,000.00

Gombe State Government 2021 Budget Estimates: 051902100100 - Gombe State University - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	5,330,550,000.00	3,508,090,357.35	5,694,975,000.00
7094	Tertiary Education	5,330,550,000.00	3,508,090,357.35	5,694,975,000.00
70942	Second Stage of Tertiary Education	5,330,550,000.00	3,508,090,357.35	5,694,975,000.00

Gombe State Government 2021 Budget Estimates: 051902200100 - Gombe State University of Science and Technology Kumo - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	703,900,000.00	57,754,739.00	720,000,000.00
7094	Tertiary Education	703,900,000.00	57,754,739.00	720,000,000.00
70942	Second Stage of Tertiary Education	703,900,000.00	57,754,739.00	720,000,000.00

Gombe State Government 2021 Budget Estimates: 051905600100 - Scholarship Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
709	Education	35,067,000.00	12,746,333.21	36,355,200.00
7096	Subsidiary Services to Education	35,067,000.00	12,746,333.21	36,355,200.00
70961	Subsidiary Services to Education	35,067,000.00	12,746,333.21	36,355,200.00

Gombe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
707	Health	11,357,170,000.00	6,102,785,977.77	9,449,922,000.00
7072	Outpatient Services	11,357,170,000.00	6,102,785,977.77	9,449,922,000.00
70721	General Medical Services	11,357,170,000.00	6,102,785,977.77	9,449,922,000.00

Gombe State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
707	Health	1,859,900,000.00	1,040,100,545.43	1,661,450,500.00
7074	Public Health Services	1,859,900,000.00	1,040,100,545.43	1,661,450,500.00
70741	Public Health Services	1,859,900,000.00	1,040,100,545.43	1,661,450,500.00

Gombe State Government 2021 Budget Estimates: 052101100100 - College of Nursing - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
707	Health	346,600,000.00	103,484,432.42	447,100,000.00
7073	Hospital Services	346,600,000.00	103,484,432.42	447,100,000.00
70734	Nursing and Convalescent Services	346,600,000.00	103,484,432.42	447,100,000.00

Gombe State Government 2021 Budget Estimates: 052101500100 - Gombe State Traditional Medicine Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
707	Health	5,145,000.00	2,146,577.67	7,268,200.00
7076	Health N. E. C	5,145,000.00	2,146,577.67	7,268,200.00
70761	Health N. E. C	5,145,000.00	2,146,577.67	7,268,200.00

Gombe State Government 2021 Budget Estimates: 052101600100 - College of Health Technology - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
707	Health	969,500,000.00	393,701,513.13	1,053,000,000.00
7073	Hospital Services	388,500,000.00	317,721,943.21	420,000,000.00
70734	Nursing and Convalescent Services	388,500,000.00	317,721,943.21	420,000,000.00
7075	R&D Health	581,000,000.00	75,979,569.92	633,000,000.00
70751	R&D Health	581,000,000.00	75,979,569.92	633,000,000.00

Gombe State Government 2021 Budget Estimates: 052110200100 - Gombe State Hospital Management Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
707	Health	40,000,000.00	0	15,750,000.00
7073	Hospital Services	40,000,000.00	0	15,750,000.00
70731	General Hospital Services	40,000,000.00	0	15,750,000.00

Gombe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Forest Resources - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
705	Environmental Protection	2,813,461,000.00	1,481,918,150.32	3,405,149,000.00
7055	R&D Environmental Protection	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
70551	R&D Environmental Protection	2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
7056	Environmental Protection N.E.C.	225,961,000.00	173,506,954.55	226,649,000.00
70561	Environmental Protection N.E.C.	225,961,000.00	173,506,954.55	226,649,000.00

Gombe State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency (GOSEPA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
705	Environmental Protection	40,700,000.00	13,978,000.00	40,000,000.00
7056	Environmental Protection N.E.C.	40,700,000.00	13,978,000.00	40,000,000.00
70561	Environmental Protection N.E.C.	40,700,000.00	13,978,000.00	40,000,000.00

Gombe State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government and Chieftancy Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
708	Recreation, Culture and Religion	376,971,000.00	47,169,211.13	403,780,000.00
7082	Cultural Services	376,971,000.00	47,169,211.13	403,780,000.00
70821	Cultural Services	376,971,000.00	47,169,211.13	403,780,000.00

Gombe State Government 2021 Budget Estimates: 011200300100 - Gombe State House of Assembly - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	<u>0</u>	<u>0</u>	5,000,000.00
12	INDEPENDENT REVENUE	0	0	5,000,000.00
1202	NON-TAX REVENUE	0	0	5,000,000.00
120206	SALES - GENERAL	0	0	5,000,000.00
12020601	Sales of Journal & Publications	0	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 011200400100 - Gombe State House of Assembly Service Comm. - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	<u>0</u>	<u>0</u>	5,000,000.00
12	INDEPENDENT REVENUE	0	0	5,000,000.00
1202	NON-TAX REVENUE	0	0	5,000,000.00
120206	SALES - GENERAL	0	0	5,000,000.00
12020606	Sales of Application Forms	0	0	3,000,000.00
12020616	Other Sales	0	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Culture - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	<u>300,000.00</u>	<u>100,000.00</u>	18,000,000.00
12	INDEPENDENT REVENUE	300,000.00	100,000.00	18,000,000.00
1202	NON-TAX REVENUE	300,000.00	100,000.00	18,000,000.00
120201	LICENCES - GENERAL	1,000.00	0	1,500,000.00
12020153	Annual Renewal of License	1,000.00	0	1,500,000.00
120204	FEES - GENERAL	3,000.00	0	5,000,000.00
12020457	Registration Fees	1,000.00	0	2,000,000.00
12020459	Approval Fees	1,000.00	0	2,000,000.00
12020460	Renewal Fees	1,000.00	0	1,000,000.00
120206	SALES - GENERAL	1,000.00	0	500,000.00
12020601	Sales of Journal & Publications	1,000.00	0	500,000.00
120207	EARNINGS -GENERAL	295,000.00	100,000.00	11,000,000.00
12020709	Earnings From Tourism/ Cultural/A	292,000.00	100,000.00	2,000,000.00
12020712	Other Earnings	3,000.00	0	9,000,000.00

Gombe State Government 2021 Budget Estimates: 012300400100 - Gombe Media Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	<u>20,000,000.00</u>	<u>4,183,052.88</u>	40,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	4,183,052.88	40,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	4,183,052.88	40,000,000.00
120207	EARNINGS -GENERAL	20,000,000.00	4,183,052.88	40,000,000.00
12020712	Other Earnings	20,000,000.00	4,183,052.88	40,000,000.00

Gombe State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General - State - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	<u>600,000.00</u>	<u>550,000.00</u>	1,500,000.00
12	INDEPENDENT REVENUE	600,000.00	550,000.00	1,500,000.00
1202	NON-TAX REVENUE	600,000.00	550,000.00	1,500,000.00
120204	FEES - GENERAL	600,000.00	550,000.00	1,500,000.00
12020457	Registration Fees	500,000.00	550,000.00	1,000,000.00
12020460	Renewal Fees	100,000.00	0	500,000.00

Gombe State Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	4,000,000.00
1202	NON-TAX REVENUE	0	0	4,000,000.00
120204	FEES - GENERAL	0	0	4,000,000.00
12020457	Registration Fees	0	0	4,000,000.00

Gombe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,500,000.00</u>	<u>430,000.00</u>	<u>21,600,000.00</u>
12	INDEPENDENT REVENUE	2,500,000.00	430,000.00	21,600,000.00
1202	NON-TAX REVENUE	2,500,000.00	430,000.00	21,600,000.00
120204	FEES - GENERAL	6,000.00	0	5,600,000.00
12020453	Application Fees	4,000.00	0	4,500,000.00
12020458	Processing Fees	2,000.00	0	1,100,000.00
120206	SALES - GENERAL	2,493,000.00	430,000.00	13,500,000.00
12020606	Sales of Application Forms	2,492,000.00	430,000.00	12,500,000.00
12020616	Other Sales	1,000.00	0	1,000,000.00
120207	EARNINGS -GENERAL	1,000.00	0	2,500,000.00
12020712	Other Earnings	1,000.00	0	2,500,000.00

Gombe State Government 2021 Budget Estimates: 014800100100 - Gombe State Independent Electoral Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,000,000.00</u>	<u>40,250,500.00</u>	<u>9,000,000.00</u>
12	INDEPENDENT REVENUE	30,000,000.00	40,250,500.00	9,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	40,250,500.00	9,000,000.00
120206	SALES - GENERAL	30,000,000.00	40,250,500.00	9,000,000.00
12020606	Sales of Application Forms	30,000,000.00	40,250,500.00	9,000,000.00

Gombe State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,120,000.00</u>	<u>4,970,500.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	30,120,000.00	4,970,500.00	30,000,000.00
1202	NON-TAX REVENUE	30,120,000.00	4,970,500.00	30,000,000.00
120207	EARNINGS -GENERAL	30,120,000.00	4,970,500.00	30,000,000.00
12020712	Other Earnings	30,120,000.00	4,970,500.00	30,000,000.00

Gombe State Government 2021 Budget Estimates: 016101000100 - Budget Mon. and Price Intell. Unit (Due Process) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>428,881.11</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	0	428,881.11	3,500,000.00
1202	NON-TAX REVENUE	0	428,881.11	3,500,000.00
120204	FEES - GENERAL	0	428,881.11	3,500,000.00
12020417	Contractors Registration Fees	0	328,881.11	2,000,000.00
12020427	Tender Fees	0	0	1,000,000.00
12020437	Deeds Registration Fees	0	100,000.00	500,000.00

Gombe State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	10,000,000.00

1202	NON-TAX REVENUE	0	0	10,000,000.00
120204	FEES - GENERAL	0	0	10,000,000.00
12020420	Pilgrims Welfare Fees	0	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 016103800200 - Christian Pilgrims Welfare Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>6,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	6,000,000.00
1202	NON-TAX REVENUE	0	0	6,000,000.00
120204	FEES - GENERAL	0	0	6,000,000.00
12020420	Pilgrims Welfare Fees	0	0	6,000,000.00

Gombe State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,500,000.00</u>	<u>1,174,500.00</u>	<u>6,000,000.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	1,174,500.00	6,000,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,174,500.00	6,000,000.00
120206	SALES - GENERAL	1,500,000.00	1,174,500.00	6,000,000.00
12020606	Sales of Application Forms	1,500,000.00	1,174,500.00	6,000,000.00

Gombe State Government 2021 Budget Estimates: 016500100100 - Ministry of Special Duties - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,022,000.00</u>	<u>177,000.00</u>	<u>6,000,000.00</u>
12	INDEPENDENT REVENUE	2,022,000.00	177,000.00	6,000,000.00
1202	NON-TAX REVENUE	2,022,000.00	177,000.00	6,000,000.00
120204	FEES - GENERAL	2,021,000.00	177,000.00	4,000,000.00
12020428	Fire Sefty Certificate Fees	2,021,000.00	177,000.00	4,000,000.00
120205	FINES - GENERAL	1,000.00	0	2,000,000.00
12020503	Penalties (General)	1,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Animal Husbandry - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>57,250,000.00</u>	<u>809,757,751.73</u>	<u>1,574,150,000.00</u>
12	INDEPENDENT REVENUE	57,250,000.00	809,757,751.73	1,574,150,000.00
1202	NON-TAX REVENUE	57,250,000.00	809,757,751.73	1,574,150,000.00
120201	LICENCES - GENERAL	7,100,000.00	900,000.00	10,950,000.00
12020116	Cattle Dealer Licences	1,000,000.00	0	1,000,000.00
12020122	Produce Buying Licences	500,000.00	0	850,000.00
12020126	Tractor Hiring Services	1,500,000.00	900,000.00	1,500,000.00
12020137	Trade Permits Licences	4,000,000.00	0	5,000,000.00
12020148	Hides & Skin Buyers Licences	100,000.00	0	100,000.00
12020153	Annual Renewal of License	0	0	2,500,000.00
120204	FEES - GENERAL	500,000.00	0	5,500,000.00
12020425	Disinfection of Produce Fees/Fumi	500,000.00	0	1,000,000.00
12020450	Inspection Fees	0	0	1,000,000.00
12020457	Registration Fees	0	0	2,500,000.00
12020459	Approval Fees	0	0	1,000,000.00
120206	SALES - GENERAL	30,300,000.00	800,452,400.00	1,538,100,000.00
12020605	Sales of Vaccines	0	0	1,500,000.00
12020608	Sales of Improved Seeds/Chemical	100,000.00	0	6,000,000.00
12020616	Other Sales	30,200,000.00	800,452,400.00	1,530,600,000.00
120207	EARNINGS -GENERAL	7,000,000.00	7,861,351.73	7,600,000.00
12020712	Other Earnings	7,000,000.00	7,861,351.73	7,600,000.00
120210	REPAYMENTS - GENERAL	12,350,000.00	544,000.00	12,000,000.00
12021006	General Refunds	12,350,000.00	544,000.00	12,000,000.00

Gombe State Government 2021 Budget Estimates: 021511000100 - Gombe State Agricultural Supply Company (GOSAC) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	1,060,000,000.00	121,000,000.00	26,000,000.00
12	INDEPENDENT REVENUE	1,060,000,000.00	121,000,000.00	26,000,000.00
1202	NON-TAX REVENUE	1,060,000,000.00	121,000,000.00	26,000,000.00
120206	SALES - GENERAL	60,000,000.00	0	26,000,000.00
12020605	Sales of Vaccines	20,000,000.00	0	15,000,000.00
12020616	Other Sales	40,000,000.00	0	11,000,000.00
120207	EARNINGS -GENERAL	1,000,000,000.00	121,000,000.00	0
12020712	Other Earnings	1,000,000,000.00	121,000,000.00	0

Gombe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance and Economic Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	48,568,366,350.00	20,683,816,197.85	31,800,000,000.00
13	AID AND GRANTS	14,968,366,350.00	7,386,385,849.50	19,300,000,000.00
1302	GRANTS	14,968,366,350.00	7,386,385,849.50	19,300,000,000.00
130203	DOMESTIC GRANTS	8,450,000,000.00	7,075,105,801.03	12,900,000,000.00
13020301	TETFUND	1,500,000,000.00	1,697,918,423.59	3,000,000,000.00
13020303	SDGs Conditional Grant	500,000,000.00	0	500,000,000.00
13020305	UBE	1,500,000,000.00	1,519,884,078.86	500,000,000.00
13020307	Community Based Health Insurance	50,000,000.00	0	250,000,000.00
13020308	Save One Million Lives	500,000,000.00	0	700,000,000.00
13020310	SFTAS	2,400,000,000.00	2,448,000,000.00	5,000,000,000.00
13020311	COVID-19 Intervention	500,000,000.00	1,409,303,298.58	200,000,000.00
13020312	SFTAS AF	1,500,000,000.00	0	2,000,000,000.00
13020313	Strategis Support for Water Supply	0	0	750,000,000.00
130204	FOREIGN GRANTS	6,518,366,350.00	311,280,048.47	6,400,000,000.00
13020405	United Nations Systems	500,000,000.00	195,209,708.40	500,000,000.00
13020406	International NGO's	450,000,000.00	0	500,000,000.00
13020408	Partnership For Expended Water S	500,000,000.00	0	750,000,000.00
13020409	Better Education Service Delivery f	1,050,000,000.00	0	1,000,000,000.00
13020410	Bill and Melinda Gate Foundation	300,000,000.00	0	500,000,000.00
13020411	Sustainable Water Supply [W/BAN	500,000,000.00	0	1,400,000,000.00
13020412	Health System Support Grant [GAV	0	0	750,000,000.00
13020413	Basic Health CAREs Provision Fund	2,718,366,350.00	0	1,000,000,000.00
13020414	Inclusive Basic Service Delivery AD	500,000,000.00	116,070,340.07	0
14	CAPITAL DEVELOPMENT FUND (CD	33,600,000,000.00	13,297,430,348.35	12,500,000,000.00
1401	TRANSFER FROM CONSOLIDATED	9,500,000,000.00	405,000,000.00	5,000,000,000.00
140101	OTHER CAPITAL RECEIPTS	9,500,000,000.00	405,000,000.00	5,000,000,000.00
14010103	LG Contribution to Joint Projects	9,500,000,000.00	405,000,000.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	24,100,000,000.00	12,892,430,348.35	7,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS	16,900,000,000.00	9,900,000,000.00	4,000,000,000.00
14030101	Commercial & Other Bank Loans	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00
14030112	C B N Support Facility For Health S	2,000,000,000.00	0	1,000,000,000.00
14030114	National Housing Loans Facility (Fa	5,000,000,000.00	0	2,000,000,000.00
14030115	Bonds	8,400,000,000.00	8,400,000,000.00	0
140302	INTERNATIONAL LOANS/ BORROV	7,200,000,000.00	2,992,430,348.35	3,500,000,000.00
14030202	W/Bank Fadama III Project	100,000,000.00	0	0
14030204	Gombe State Agency for Comm. De	500,000,000.00	522,583,510.19	0
14030210	NEWMAP World Bank	2,500,000,000.00	217,748,327.78	0
14030211	YESSO World Bank Assisted	500,000,000.00	300,091,172.50	0
14030212	State Education Programme Invest	700,000,000.00	666,311,967.05	0
14030213	Nigeria State Health Investment Pr	1,500,000,000.00	1,051,605,448.24	0
14030214	Accelerating Nutrition Results in N	600,000,000.00	234,089,922.59	1,000,000,000.00
14030215	Islamic Development Bank	100,000,000.00	0	0
14030216	Inclusive Basic Service Delivery AD	700,000,000.00	0	1,000,000,000.00
14030217	Nigeria CAREs Project	0	0	1,500,000,000.00

Gombe State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	51,278,000,000.00	43,255,828,942.69	62,690,000,000.00
11	GOVERNMENT SHARE OF FAAC (\$	50,800,000,000.00	43,045,945,837.37	62,200,000,000.00
1101	GOVERNMENT SHARE OF FAAC (\$	50,800,000,000.00	43,045,945,837.37	62,200,000,000.00
110101	GOVERNMENT SHARE OF FAAC	29,000,000,000.00	27,429,018,928.88	39,000,000,000.00
11010101	Statutory Allocation	29,000,000,000.00	27,429,018,928.88	39,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	11,500,000,000.00	10,826,741,799.04	12,000,000,000.00
11010201	Share of VAT	11,500,000,000.00	10,826,741,799.04	12,000,000,000.00
110103	OTHER FAAC	10,300,000,000.00	4,790,185,109.45	11,200,000,000.00
11010301	Excess Crude /PPT	500,000,000.00	690,020,942.13	500,000,000.00
11010303	Budget Augmentation	500,000,000.00	0	500,000,000.00
11010304	Exchange Rate Gain	1,000,000,000.00	1,065,037,312.95	1,000,000,000.00
11010305	NNPC Refund	500,000,000.00	0	0
11010306	Non Oil Excess Revenue	500,000,000.00	298,667,266.83	500,000,000.00
11010307	Share of Solid Minerals	300,000,000.00	78,470,411.56	500,000,000.00
11010308	Stabilization Fund	1,000,000,000.00	86,613,507.38	1,200,000,000.00
11010309	Other Recurrent Receipts	6,000,000,000.00	2,571,375,668.60	7,000,000,000.00
12	INDEPENDENT REVENUE	478,000,000.00	209,883,105.32	490,000,000.00
1202	NON-TAX REVENUE	478,000,000.00	209,883,105.32	490,000,000.00
120204	FEES - GENERAL	0	0	30,000,000.00
12020417	Contractors Registration Fees	0	0	10,000,000.00
12020457	Registration Fees	0	0	10,000,000.00
12020458	Processing Fees	0	0	10,000,000.00
120207	EARNINGS -GENERAL	393,000,000.00	117,658,826.90	335,000,000.00
12020712	Other Earnings	393,000,000.00	117,658,826.90	335,000,000.00
120210	REPAYMENTS - GENERAL	5,000,000.00	3,709,928.62	5,000,000.00
12021006	General Refunds	5,000,000.00	3,709,928.62	5,000,000.00
120212	INTEREST EARNED	80,000,000.00	88,514,349.80	120,000,000.00
12021210	Interest on Bank Deposit	80,000,000.00	88,514,349.80	110,000,000.00
12021201	Interest on Motor Vehicle Advance	0	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 022000800100 - Gombe State Internal Revenue Services - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	5,729,700,000.00	5,893,510,651.00	9,059,700,000.00
12	INDEPENDENT REVENUE	5,729,700,000.00	5,893,510,651.00	9,059,700,000.00
1201	TAX REVENUE	5,390,000,000.00	3,086,548,964.17	4,213,200,000.00
120101	PERSONAL TAXES	5,390,000,000.00	3,086,548,964.17	4,213,200,000.00
12010101	Capital Gains Tax	3,000,000.00	721,200.00	3,000,000.00
12010102	Direct Assessment Tax	100,000,000.00	218,421,324.80	50,000,000.00
12010103	Pay As You Earn (PAYE) - Federal	3,000,000,000.00	1,064,777,099.09	1,500,000,000.00
12010104	Pay As You Earn (PAYE) - State	600,000,000.00	665,195,040.47	1,000,000,000.00
12010105	Pay As You Earn (PAYE) - Local Gov	250,000,000.00	216,588,991.09	300,000,000.00
12010106	Pay As You Earn (PAYE) - Private Se	900,000,000.00	649,325,426.07	1,000,000,000.00
12010109	5% Withholding Tax on Payment t	250,000,000.00	115,692,328.78	150,000,000.00
12010110	10% Withholding Tax on Dividends	260,000,000.00	109,529,731.78	160,000,000.00
12010112	10% Withholding Tax on Rents	10,000,000.00	30,576,109.92	32,000,000.00
12010114	10% Directors Fees	15,000,000.00	12,719,997.17	15,000,000.00
12010118	Stamp Duty Tax	2,000,000.00	3,001,715.00	3,200,000.00
1202	NON-TAX REVENUE	339,700,000.00	2,806,961,686.83	4,846,500,000.00
120201	LICENCES - GENERAL	107,000,000.00	70,908,867.43	98,000,000.00
12020132	Motor Vehicle Licences	35,000,000.00	45,098,722.17	50,000,000.00
12020133	Driver's Licences	18,000,000.00	4,392,000.00	8,000,000.00
12020140	Licence Plates	11,000,000.00	864,100.00	15,000,000.00
12020149	Motorcycle /Tricycle Licences	43,000,000.00	20,554,045.26	25,000,000.00
120204	FEES - GENERAL	14,200,000.00	36,928,408.01	66,000,000.00
12020409	Weight and Measure Fees	200,000.00	37,475.00	11,000,000.00
12020450	Inspection Fees	0	0	5,000,000.00
12020454	Road Side Parking Fees	0	0	4,000,000.00
12020457	Registration Fees	14,000,000.00	36,890,933.01	40,000,000.00

12020458	Processing Fees	0	0	6,000,000.00
120205	FINES - GENERAL	11,000,000.00	9,058,287.88	15,000,000.00
12020503	Penalties (General)	11,000,000.00	9,058,287.88	15,000,000.00
120206	SALES - GENERAL	2,000,000.00	4,584,872.00	38,000,000.00
12020616	Other Sales	2,000,000.00	4,584,872.00	38,000,000.00
120207	EARNINGS -GENERAL	55,500,000.00	71,924,368.00	129,500,000.00
12020701	Earnings From Consultancy Service	3,000,000.00	0	3,000,000.00
12020712	Other Earnings	52,500,000.00	71,924,368.00	126,500,000.00
120213	RE-IMBURSEMENT GENERAL	150,000,000.00	2,613,556,883.51	4,500,000,000.00
12021307	Liabilities (Back Duty)	150,000,000.00	2,613,556,883.51	4,500,000,000.00

Gombe State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry and Tourism - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	494,000,000.00	24,284,800.00	452,000,000.00
12	INDEPENDENT REVENUE	494,000,000.00	24,284,800.00	452,000,000.00
1202	NON-TAX REVENUE	494,000,000.00	24,284,800.00	452,000,000.00
120204	FEES - GENERAL	0	0	2,000,000.00
12020449	Business/Trade Operating Fees	0	0	2,000,000.00
120207	EARNINGS -GENERAL	494,000,000.00	24,284,800.00	450,000,000.00
12020711	Earnings From Commercial Activities	5,000,000.00	555,300.00	7,000,000.00
12020712	Other Earnings	489,000,000.00	23,729,500.00	443,000,000.00

Gombe State Government 2021 Budget Estimates: 022201800100 - Gombe State Property Development Company - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	0	0	24,000,000.00
12	INDEPENDENT REVENUE	0	0	24,000,000.00
1202	NON-TAX REVENUE	0	0	24,000,000.00
120204	FEES - GENERAL	0	0	1,000,000.00
12020458	Processing Fees	0	0	1,000,000.00
120206	SALES - GENERAL	0	0	21,500,000.00
12020611	Proceeds From Sales of Govt. Vehicles	0	0	20,500,000.00
12020616	Other Sales	0	0	1,000,000.00
120207	EARNINGS -GENERAL	0	0	1,500,000.00
12020712	Other Earnings	0	0	1,500,000.00

Gombe State Government 2021 Budget Estimates: 022800100100 - Ministry of Science, Technology and Innovation - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	101,600,000.00	0	34,000,000.00
12	INDEPENDENT REVENUE	101,600,000.00	0	34,000,000.00
1202	NON-TAX REVENUE	101,600,000.00	0	34,000,000.00
120204	FEES - GENERAL	2,594,000.00	0	800,000.00
12020457	Registration Fees	2,594,000.00	0	800,000.00
120207	EARNINGS -GENERAL	99,006,000.00	0	33,200,000.00
12020712	Other Earnings	99,006,000.00	0	33,200,000.00

Gombe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Transport - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	294,750,000.00	12,368,583.00	297,000,000.00
12	INDEPENDENT REVENUE	294,750,000.00	12,368,583.00	297,000,000.00
1202	NON-TAX REVENUE	294,750,000.00	12,368,583.00	297,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,316,000.00	0
12020450	Inspection Fees	1,000,000.00	1,316,000.00	0
120206	SALES - GENERAL	20,000,000.00	0	20,000,000.00
12020616	Other Sales	20,000,000.00	0	20,000,000.00
120207	EARNINGS -GENERAL	273,750,000.00	11,052,583.00	277,000,000.00
12020704	Earnings From the use of Govt. Vehicles	200,500,000.00	10,000.00	200,000,000.00

12020712	Other Earnings	73,250,000.00	11,042,583.00	77,000,000.00
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Gombe State Government 2021 Budget Estimates: 023400200100 - Office of the Surveyor General - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>26,300,000.00</u>	<u>6,711,700.00</u>	<u>26,600,000.00</u>
12	INDEPENDENT REVENUE	26,300,000.00	6,711,700.00	26,600,000.00
1202	NON-TAX REVENUE	26,300,000.00	6,711,700.00	26,600,000.00
120204	FEES - GENERAL	25,200,000.00	6,557,700.00	25,500,000.00
12020438	Survey/Planning Fees	24,500,000.00	5,953,700.00	24,500,000.00
12020457	Registration Fees	700,000.00	604,000.00	1,000,000.00
120206	SALES - GENERAL	100,000.00	0	100,000.00
12020616	Other Sales	100,000.00	0	100,000.00
120207	EARNINGS -GENERAL	1,000,000.00	154,000.00	1,000,000.00
12020712	Other Earnings	1,000,000.00	154,000.00	1,000,000.00

Gombe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,480,000.00</u>	<u>1,616,850.00</u>	<u>23,700,000.00</u>
12	INDEPENDENT REVENUE	7,480,000.00	1,616,850.00	23,700,000.00
1202	NON-TAX REVENUE	7,480,000.00	1,616,850.00	23,700,000.00
120204	FEES - GENERAL	751,000.00	0	2,250,000.00
12020457	Registration Fees	751,000.00	0	2,250,000.00
120205	FINES - GENERAL	1,000.00	0	750,000.00
12020503	Penalties (General)	1,000.00	0	750,000.00
120206	SALES - GENERAL	2,546,000.00	45,000.00	15,550,000.00
12020606	Sales of Application Forms	46,000.00	0	50,000.00
12020616	Other Sales	2,500,000.00	45,000.00	15,500,000.00
120207	EARNINGS -GENERAL	4,182,000.00	1,571,850.00	5,150,000.00
12020712	Other Earnings	4,182,000.00	1,571,850.00	5,150,000.00

Gombe State Government 2021 Budget Estimates: 025210200100 - Gombe State Water Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>44,800,000.00</u>	<u>13,493,240.00</u>	<u>82,200,000.00</u>
12	INDEPENDENT REVENUE	44,800,000.00	13,493,240.00	82,200,000.00
1202	NON-TAX REVENUE	44,800,000.00	13,493,240.00	82,200,000.00
120201	LICENCES - GENERAL	1,550,000.00	571,900.00	2,000,000.00
12020128	Borehole Drilling Licences	1,550,000.00	571,900.00	2,000,000.00
120203	ROYALTIES	1,000.00	0	200,000.00
12020301	N/A	1,000.00	0	200,000.00
120204	FEES - GENERAL	6,000,000.00	12,815,140.00	20,000,000.00
12020457	Registration Fees	6,000,000.00	12,815,140.00	20,000,000.00
120205	FINES - GENERAL	1,000.00	0	500,000.00
12020503	Penalties (General)	1,000.00	0	500,000.00
120206	SALES - GENERAL	2,750,000.00	57,600.00	3,000,000.00
12020616	Other Sales	2,750,000.00	57,600.00	3,000,000.00
120207	EARNINGS -GENERAL	34,498,000.00	48,600.00	56,500,000.00
12020701	Earnings From Consultancy Service	1,000.00	0	500,000.00
12020712	Other Earnings	34,497,000.00	48,600.00	56,000,000.00

Gombe State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>54,200,000.00</u>	<u>1,939,575.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	54,200,000.00	1,939,575.00	100,000,000.00
1202	NON-TAX REVENUE	54,200,000.00	1,939,575.00	100,000,000.00
120207	EARNINGS -GENERAL	54,200,000.00	1,939,575.00	100,000,000.00
12020701	Earnings From Consultancy Service	54,200,000.00	1,939,575.00	100,000,000.00

**Gombe State Government 2021 Budget Estimates: 025305300100 - Gombe State Urban Planning And Dev. Board -
Revenue Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	145,700,000.00	33,928,361.00	100,000,000.00
12	INDEPENDENT REVENUE	145,700,000.00	33,928,361.00	100,000,000.00
1202	NON-TAX REVENUE	145,700,000.00	33,928,361.00	100,000,000.00
120204	FEES - GENERAL	145,000,000.00	33,825,361.00	80,000,000.00
12020458	Processing Fees	145,000,000.00	33,825,361.00	80,000,000.00
120205	FINES - GENERAL	196,000.00	5,000.00	1,000,000.00
12020504	Fines For Illegal Cutting of Roads	196,000.00	5,000.00	1,000,000.00
120207	EARNINGS -GENERAL	504,000.00	98,000.00	19,000,000.00
12020703	Earnings From Hire of Plants and E	500,000.00	98,000.00	500,000.00
12020712	Other Earnings	4,000.00	0	18,500,000.00

Gombe State Government 2021 Budget Estimates: 025400100100 - Ministry of Rural, Community Development and Cooperatives - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	2,000,000.00	139,000.00	10,100,000.00
12	INDEPENDENT REVENUE	2,000,000.00	139,000.00	10,100,000.00
1202	NON-TAX REVENUE	2,000,000.00	139,000.00	10,100,000.00
120204	FEES - GENERAL	1,904,000.00	95,000.00	6,000,000.00
12020450	Inspection Fees	1,000.00	0	0
12020453	Application Fees	1,000.00	33,000.00	2,000,000.00
12020457	Registration Fees	1,900,000.00	62,000.00	4,000,000.00
12020458	Processing Fees	2,000.00	0	0
120207	EARNINGS -GENERAL	96,000.00	44,000.00	4,100,000.00
12020712	Other Earnings	96,000.00	44,000.00	4,100,000.00

**Gombe State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands and Survey -
Revenue Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	387,000,000.00	103,706,677.55	344,000,000.00
12	INDEPENDENT REVENUE	387,000,000.00	103,706,677.55	344,000,000.00
1202	NON-TAX REVENUE	387,000,000.00	103,706,677.55	344,000,000.00
120204	FEES - GENERAL	70,007,000.00	20,914,990.50	36,000,000.00
12020438	Survey/Planning Fees	1,000.00	0	0
12020450	Inspection Fees	1,000.00	0	0
12020453	Application Fees	50,001,000.00	19,747,290.50	11,000,000.00
12020457	Registration Fees	2,000.00	0	3,000,000.00
12020458	Processing Fees	20,002,000.00	1,167,700.00	22,000,000.00
120205	FINES - GENERAL	4,000,000.00	598,535.15	2,000,000.00
12020523	Penalty For Late Payment of Rent	2,000,000.00	127,660.00	2,000,000.00
12020536	Transfer of C of O	2,000,000.00	470,875.15	0
120206	SALES - GENERAL	4,000,000.00	1,640,419.84	0
12020616	Other Sales	4,000,000.00	1,640,419.84	0
120207	EARNINGS -GENERAL	308,993,000.00	80,552,732.06	306,000,000.00
12020712	Other Earnings	308,993,000.00	80,552,732.06	306,000,000.00

**Gombe State Government 2021 Budget Estimates: 028900200100 - Gombe Geographic Information System (GOGIS) -
Revenue Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	0	0	66,000,000.00
12	INDEPENDENT REVENUE	0	0	66,000,000.00
1202	NON-TAX REVENUE	0	0	66,000,000.00
120204	FEES - GENERAL	0	0	50,000,000.00
12020453	Application Fees	0	0	50,000,000.00
120205	FINES - GENERAL	0	0	4,000,000.00
12020536	Transfer of C of O	0	0	4,000,000.00
120206	SALES - GENERAL	0	0	2,000,000.00

12020616	Other Sales	0	0	2,000,000.00
120207	EARNINGS -GENERAL	0	0	10,000,000.00
12020712	Other Earnings	0	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,200,000.00</u>	<u>364,000.00</u>	<u>7,700,000.00</u>
12	INDEPENDENT REVENUE	1,200,000.00	364,000.00	7,700,000.00
1202	NON-TAX REVENUE	1,200,000.00	364,000.00	7,700,000.00
120206	SALES - GENERAL	1,200,000.00	364,000.00	7,700,000.00
12020606	Sales of Application Forms	545,000.00	116,000.00	550,000.00
12020616	Other Sales	655,000.00	248,000.00	7,150,000.00

Gombe State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>88,050,000.00</u>	<u>29,630,220.21</u>	<u>97,550,000.00</u>
12	INDEPENDENT REVENUE	88,050,000.00	29,630,220.21	97,550,000.00
1202	NON-TAX REVENUE	88,050,000.00	29,630,220.21	97,550,000.00
120204	FEES - GENERAL	3,996,000.00	270,155.00	6,000,000.00
12020401	Court Fees	3,000,000.00	266,755.00	5,000,000.00
12020426	Court Summons Fees	996,000.00	3,400.00	1,000,000.00
120205	FINES - GENERAL	32,500,000.00	11,136,496.88	33,500,000.00
12020501	Court Fines	30,000,000.00	9,870,507.00	33,000,000.00
12020503	Penalties (General)	2,500,000.00	1,265,989.88	500,000.00
120206	SALES - GENERAL	1,000,000.00	22,500.00	1,000,000.00
12020606	Sales of Application Forms	1,000,000.00	22,500.00	1,000,000.00
120207	EARNINGS -GENERAL	50,554,000.00	18,201,068.33	57,050,000.00
12020712	Other Earnings	50,554,000.00	18,201,068.33	57,050,000.00

Gombe State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,041,850.00</u>	<u>1,695,650.00</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	2,041,850.00	1,695,650.00	11,000,000.00
1202	NON-TAX REVENUE	2,041,850.00	1,695,650.00	11,000,000.00
120204	FEES - GENERAL	41,850.00	184,250.00	3,000,000.00
12020401	Court Fees	41,850.00	184,250.00	2,000,000.00
12020450	Inspection Fees	0	0	1,000,000.00
120205	FINES - GENERAL	0	0	1,500,000.00
12020547	Non Compliance Penalty	0	0	1,500,000.00
120206	SALES - GENERAL	500,000.00	950	500,000.00
12020616	Other Sales	500,000.00	950	500,000.00
120207	EARNINGS -GENERAL	1,500,000.00	1,510,450.00	6,000,000.00
12020712	Other Earnings	1,500,000.00	1,510,450.00	6,000,000.00

Gombe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>329,881.11</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	329,881.11	1,000,000.00
1202	NON-TAX REVENUE	200,000.00	329,881.11	1,000,000.00
120204	FEES - GENERAL	100,000.00	329,881.11	500,000.00
12020458	Processing Fees	100,000.00	329,881.11	500,000.00
120207	EARNINGS -GENERAL	100,000.00	0	500,000.00
12020712	Other Earnings	100,000.00	0	500,000.00

Gombe State Government 2021 Budget Estimates: 032600600100 - College of Legal & Islamic Studies Nafada - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	30,800,000.00	384,500.00	38,350,000.00
12	INDEPENDENT REVENUE	30,800,000.00	384,500.00	38,350,000.00
1202	NON-TAX REVENUE	30,800,000.00	384,500.00	38,350,000.00
120204	FEES - GENERAL	12,500,000.00	0	8,700,000.00
12020427	Tender Fees	3,000,000.00	0	300,000.00
12020457	Registration Fees	5,000,000.00	0	2,100,000.00
12020462	Examination Fees	4,500,000.00	0	6,300,000.00
120206	SALES - GENERAL	4,500,000.00	0	6,000,000.00
12020603	Sales of ID Cards	500,000.00	0	1,500,000.00
12020606	Sales of Application Forms	3,000,000.00	0	3,000,000.00
12020616	Other Sales	1,000,000.00	0	1,500,000.00
120207	EARNINGS -GENERAL	13,800,000.00	384,500.00	23,650,000.00
12020712	Other Earnings	13,800,000.00	384,500.00	23,650,000.00

Gombe State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	1,000,000.00	255,000.00	1,495,000.00
12	INDEPENDENT REVENUE	1,000,000.00	255,000.00	1,495,000.00
1202	NON-TAX REVENUE	1,000,000.00	255,000.00	1,495,000.00
120204	FEES - GENERAL	996,000.00	255,000.00	895,000.00
12020450	Inspection Fees	1,000.00	0	100,000.00
12020453	Application Fees	1,000.00	0	100,000.00
12020457	Registration Fees	994,000.00	255,000.00	695,000.00
120206	SALES - GENERAL	1,000.00	0	100,000.00
12020606	Sales of Application Forms	1,000.00	0	100,000.00
120207	EARNINGS -GENERAL	3,000.00	0	500,000.00
12020712	Other Earnings	3,000.00	0	500,000.00

Gombe State Government 2021 Budget Estimates: 051300400100 - Sports Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	3,000,000.00	365,000.00	5,000,000.00
12	INDEPENDENT REVENUE	3,000,000.00	365,000.00	5,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	365,000.00	5,000,000.00
120207	EARNINGS -GENERAL	3,000,000.00	365,000.00	5,000,000.00
12020712	Other Earnings	3,000,000.00	365,000.00	5,000,000.00

Gombe State Government 2021 Budget Estimates: 051305500100 - Gombe State Agency for Community and Social Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	100,000.00	21,988.00	100,000.00
12	INDEPENDENT REVENUE	100,000.00	21,988.00	100,000.00
1202	NON-TAX REVENUE	100,000.00	21,988.00	100,000.00
120207	EARNINGS -GENERAL	100,000.00	21,988.00	100,000.00
12020712	Other Earnings	100,000.00	21,988.00	100,000.00

Gombe State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	2,210,000.00	1,186,700.00	9,210,000.00
12	INDEPENDENT REVENUE	2,210,000.00	1,186,700.00	9,210,000.00
1202	NON-TAX REVENUE	2,210,000.00	1,186,700.00	9,210,000.00
120201	LICENCES - GENERAL	1,000.00	0	0
12020130	Cinematograph Licences	1,000.00	0	0
120204	FEES - GENERAL	3,000.00	0	2,500,000.00
12020450	Inspection Fees	1,000.00	0	500,000.00
12020457	Registration Fees	2,000.00	0	2,000,000.00
120206	SALES - GENERAL	142,000.00	0	2,650,000.00

12020616	Other Sales	142,000.00	0	2,650,000.00
120207	EARNINGS -GENERAL	2,064,000.00	1,186,700.00	4,060,000.00
12020712	Other Earnings	2,064,000.00	1,186,700.00	4,060,000.00

Gombe State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	26,145,000.00	2,660,911.00	40,000,000.00
12	INDEPENDENT REVENUE	26,145,000.00	2,660,911.00	40,000,000.00
1202	NON-TAX REVENUE	26,145,000.00	2,660,911.00	40,000,000.00
120204	FEES - GENERAL	3,000,000.00	75,000.00	3,500,000.00
12020453	Application Fees	500,000.00	65,000.00	1,000,000.00
12020457	Registration Fees	2,500,000.00	10,000.00	2,500,000.00
120206	SALES - GENERAL	1,515,000.00	35,000.00	6,500,000.00
12020606	Sales of Application Forms	15,000.00	15,000.00	4,000,000.00
12020616	Other Sales	1,500,000.00	20,000.00	2,500,000.00
120207	EARNINGS -GENERAL	21,630,000.00	2,550,911.00	30,000,000.00
12020712	Other Earnings	21,630,000.00	2,550,911.00	30,000,000.00

Gombe State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	0	0	5,000,000.00
12	INDEPENDENT REVENUE	0	0	5,000,000.00
1202	NON-TAX REVENUE	0	0	5,000,000.00
120204	FEES - GENERAL	0	0	3,000,000.00
12020427	Tender Fees	0	0	3,000,000.00
120207	EARNINGS -GENERAL	0	0	2,000,000.00
12020705	Earnings From The use of Govt. H	0	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 051701700100 - Teachers Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	100,000.00	438,500.00	2,890,000.00
12	INDEPENDENT REVENUE	100,000.00	438,500.00	2,890,000.00
1202	NON-TAX REVENUE	100,000.00	438,500.00	2,890,000.00
120206	SALES - GENERAL	100,000.00	438,500.00	890,000.00
12020606	Sales of Application Forms	100,000.00	438,500.00	200,000.00
12020616	Other Sales	0	0	690,000.00
120207	EARNINGS -GENERAL	0	0	2,000,000.00
12020712	Other Earnings	0	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 051906600100 - Ministry of Higher Education - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	0	0	38,000,000.00
12	INDEPENDENT REVENUE	0	0	38,000,000.00
1202	NON-TAX REVENUE	0	0	38,000,000.00
120201	LICENCES - GENERAL	0	0	5,000,000.00
12020153	Annual Renewal of License	0	0	5,000,000.00
120204	FEES - GENERAL	0	0	1,500,000.00
12020457	Registration Fees	0	0	1,500,000.00
120205	FINES - GENERAL	0	0	4,000,000.00
12020503	Penalties (General)	0	0	4,000,000.00
120206	SALES - GENERAL	0	0	9,000,000.00
12020601	Sales of Journal & Publications	0	0	1,000,000.00
12020606	Sales of Application Forms	0	0	6,000,000.00
12020616	Other Sales	0	0	2,000,000.00
120207	EARNINGS -GENERAL	0	0	18,500,000.00
12020712	Other Earnings	0	0	18,500,000.00

Gombe State Government 2021 Budget Estimates: 051901800100 - State Polytechnic Bajoga - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,580,000.00</u>	<u>10,000.00</u>	<u>10,580,000.00</u>
12	INDEPENDENT REVENUE	10,580,000.00	10,000.00	10,580,000.00
1202	NON-TAX REVENUE	10,580,000.00	10,000.00	10,580,000.00
120204	FEES - GENERAL	3,620,000.00	0	3,620,000.00
12020441	Laboratory Fees	520,000.00	0	520,000.00
12020462	Examination Fees	500,000.00	0	500,000.00
12020463	Tuition Fees	2,600,000.00	0	2,600,000.00
120206	SALES - GENERAL	4,040,000.00	0	4,040,000.00
12020601	Sales of Journal & Publications	520,000.00	0	520,000.00
12020603	Sales of ID Cards	520,000.00	0	520,000.00
12020606	Sales of Application Forms	3,000,000.00	0	3,000,000.00
120207	EARNINGS -GENERAL	2,920,000.00	10,000.00	2,920,000.00
12020712	Other Earnings	2,920,000.00	10,000.00	2,920,000.00

Gombe State Government 2021 Budget Estimates: 051902000100 - College of Education Billiri - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>37,325,000.00</u>	<u>69,500.00</u>	<u>37,325,000.00</u>
12	INDEPENDENT REVENUE	37,325,000.00	69,500.00	37,325,000.00
1202	NON-TAX REVENUE	37,325,000.00	69,500.00	37,325,000.00
120204	FEES - GENERAL	13,750,000.00	0	13,750,000.00
12020457	Registration Fees	10,000,000.00	0	10,000,000.00
12020462	Examination Fees	3,750,000.00	0	3,750,000.00
120206	SALES - GENERAL	1,800,000.00	0	1,800,000.00
12020601	Sales of Journal & Publications	300,000.00	0	300,000.00
12020603	Sales of ID Cards	1,500,000.00	0	1,500,000.00
120207	EARNINGS -GENERAL	20,775,000.00	69,500.00	20,775,000.00
12020712	Other Earnings	20,775,000.00	69,500.00	20,775,000.00
120208	RENT ON GOVERNMENT BUILDING	1,000,000.00	0	1,000,000.00
12020806	Rent on Senior Staff Quarters	1,000,000.00	0	1,000,000.00

Gombe State Government 2021 Budget Estimates: 051902100100 - Gombe State University - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>692,520,000.00</u>	<u>212,250,441.02</u>	<u>803,840,000.00</u>
12	INDEPENDENT REVENUE	692,520,000.00	212,250,441.02	803,840,000.00
1202	NON-TAX REVENUE	692,520,000.00	212,250,441.02	803,840,000.00
120204	FEES - GENERAL	540,090,000.00	211,450,265.00	607,990,000.00
12020417	Contractors Registration Fees	690,000.00	315,000.00	690,000.00
12020427	Tender Fees	1,200,000.00	1,200,000.00	1,800,000.00
12020457	Registration Fees	538,200,000.00	209,935,265.00	605,500,000.00
120206	SALES - GENERAL	31,290,000.00	280,000.00	46,590,000.00
12020606	Sales of Application Forms	30,600,000.00	280,000.00	45,900,000.00
12020616	Other Sales	690,000.00	0	690,000.00
120207	EARNINGS -GENERAL	119,760,000.00	279,500.00	147,760,000.00
12020712	Other Earnings	119,760,000.00	279,500.00	147,760,000.00
120208	RENT ON GOVERNMENT BUILDING	1,380,000.00	240,676.02	1,500,000.00
12020806	Rent on Senior Staff Quarters	1,380,000.00	240,676.02	1,500,000.00

Gombe State Government 2021 Budget Estimates: 051902200100 - Gombe State University of Science and Technology Kumo - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>18,500,000.00</u>	<u>0</u>	<u>330,000.00</u>
12	INDEPENDENT REVENUE	18,500,000.00	0	330,000.00
1202	NON-TAX REVENUE	18,500,000.00	0	330,000.00

120204	FEES - GENERAL	9,500,000.00	0	150,000.00
12020417	Contractors Registration Fees	2,000,000.00	0	100,000.00
12020427	Tender Fees	1,000,000.00	0	10,000.00
12020441	Laboratory Fees	2,000,000.00	0	10,000.00
12020457	Registration Fees	1,000,000.00	0	10,000.00
12020462	Examination Fees	2,500,000.00	0	10,000.00
12020463	Tuition Fees	1,000,000.00	0	10,000.00
120206	SALES - GENERAL	500,000.00	0	10,000.00
12020603	Sales of ID Cards	500,000.00	0	10,000.00
120207	EARNINGS -GENERAL	8,500,000.00	0	170,000.00
12020712	Other Earnings	8,500,000.00	0	170,000.00

Gombe State Government 2021 Budget Estimates: 051905600100 - Scholarship Board - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	5,000,000.00	0	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0	5,000,000.00
120206	SALES - GENERAL	5,000,000.00	0	5,000,000.00
12020606	Sales of Application Forms	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	6,000,000.00	2,300,000.00	26,500,000.00
12	INDEPENDENT REVENUE	6,000,000.00	2,300,000.00	26,500,000.00
1202	NON-TAX REVENUE	6,000,000.00	2,300,000.00	26,500,000.00
120201	LICENCES - GENERAL	2,000,000.00	0	2,000,000.00
12020134	Patent Medicine and Drogs Licence	2,000,000.00	0	2,000,000.00
120204	FEES - GENERAL	3,994,000.00	2,300,000.00	9,000,000.00
12020450	Inspection Fees	1,000.00	0	2,000,000.00
12020457	Registration Fees	3,992,000.00	2,300,000.00	5,500,000.00
12020458	Processing Fees	1,000.00	0	1,500,000.00
120206	SALES - GENERAL	1,000.00	0	2,000,000.00
12020606	Sales of Application Forms	1,000.00	0	2,000,000.00
120207	EARNINGS -GENERAL	4,000.00	0	12,000,000.00
12020712	Other Earnings	4,000.00	0	12,000,000.00
120208	RENT ON GOVERNMENT BUILDING	1,000.00	0	1,500,000.00
12020807	Rent On Other Government Building	1,000.00	0	1,500,000.00

Gombe State Government 2021 Budget Estimates: 052101100100 - College of Nursing - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	6,500,000.00	2,315,480.00	6,093,000.00
12	INDEPENDENT REVENUE	6,500,000.00	2,315,480.00	6,093,000.00
1202	NON-TAX REVENUE	6,500,000.00	2,315,480.00	6,093,000.00
120204	FEES - GENERAL	2,200,000.00	1,779,000.00	4,850,000.00
12020457	Registration Fees	2,000,000.00	1,779,000.00	4,500,000.00
12020463	Tuition Fees	200,000.00	0	350,000.00
120206	SALES - GENERAL	4,000,000.00	200	1,000,000.00
12020606	Sales of Application Forms	4,000,000.00	200	1,000,000.00
120207	EARNINGS -GENERAL	300,000.00	536,280.00	243,000.00
12020712	Other Earnings	300,000.00	536,280.00	243,000.00

Gombe State Government 2021 Budget Estimates: 052101500100 - Gombe State Traditional Medicine Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	250,000.00	100,000.00	500,000.00
12	INDEPENDENT REVENUE	250,000.00	100,000.00	500,000.00
1202	NON-TAX REVENUE	250,000.00	100,000.00	500,000.00
120206	SALES - GENERAL	250,000.00	100,000.00	500,000.00
12020606	Sales of Application Forms	250,000.00	100,000.00	500,000.00

Gombe State Government 2021 Budget Estimates: 052101600100 - College of Health Technology - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,000,000.00</u>	<u>12,761,772.00</u>	<u>9,000,000.00</u>
12	INDEPENDENT REVENUE	9,000,000.00	12,761,772.00	9,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	12,761,772.00	9,000,000.00
120204	FEES - GENERAL	3,000,000.00	6,639,186.00	3,000,000.00
12020457	Registration Fees	3,000,000.00	6,639,186.00	3,000,000.00
120206	SALES - GENERAL	4,000,000.00	2,455,000.00	4,000,000.00
12020606	Sales of Application Forms	4,000,000.00	2,455,000.00	4,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	3,667,586.00	2,000,000.00
12020712	Other Earnings	2,000,000.00	3,667,586.00	2,000,000.00

Gombe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Forest Resources - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,000,000.00</u>	<u>8,839,145.00</u>	<u>31,500,000.00</u>
12	INDEPENDENT REVENUE	6,000,000.00	8,839,145.00	31,500,000.00
1202	NON-TAX REVENUE	6,000,000.00	8,839,145.00	31,500,000.00
120201	LICENCES - GENERAL	0	0	2,000,000.00
12020138	Forest Licences Roller Saws,Saw M	0	0	2,000,000.00
120204	FEES - GENERAL	0	0	2,500,000.00
12020457	Registration Fees	0	0	2,500,000.00
120206	SALES - GENERAL	5,000,000.00	8,839,145.00	13,000,000.00
12020616	Other Sales	5,000,000.00	8,839,145.00	13,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0	14,000,000.00
12020702	Earnings From Labouratory Service	0	0	2,000,000.00
12020712	Other Earnings	1,000,000.00	0	12,000,000.00

Gombe State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency (GOSEPA) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0</u>	<u>18,500,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0	18,500,000.00
1202	NON-TAX REVENUE	2,000,000.00	0	18,500,000.00
120204	FEES - GENERAL	0	0	4,500,000.00
12020450	Inspection Fees	0	0	2,000,000.00
12020453	Application Fees	0	0	1,000,000.00
12020458	Processing Fees	0	0	1,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0	14,000,000.00
12020712	Other Earnings	2,000,000.00	0	14,000,000.00

Gombe State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government and Chieftancy Affairs - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	5,000,000.00
1202	NON-TAX REVENUE	0	0	5,000,000.00
120207	EARNINGS -GENERAL	0	0	5,000,000.00
12020712	Other Earnings	0	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		56,500,000.00	0	56,000,000.00
131100100201	Installation of Internet Facilities	2,500,000.00	0	2,000,000.00
131100100202	Communication Gadgets	4,000,000.00	0	4,000,000.00
131100100203	Rehabilitation of Deputy Governor's Residence	50,000,000.00	0	50,000,000.00

Gombe State Government 2021 Budget Estimates: 011103300100 - Gombe State Agency for the Control of Aids -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		128,520,000.00	0	148,520,000.00
41103300101	Purchase of Computers set (desktop) & Gadget	3,000,000.00	0	3,000,000.00
41103300102	Logging of Viral Load Sample to Facility	6,400,000.00	0	6,400,000.00
41103300103	Purchase of DBS Machine for Diagonising Children	15,000,000.00	0	20,000,000.00
41103300104	IT Equipments	6,120,000.00	0	6,120,000.00
41103300105	Purchase of ARV Drug to Compliment Donor Supply.	25,000,000.00	0	30,000,000.00
41103300106	Procurement of Laboratory Reagent for 23 Comprehensive Site	30,000,000.00	0	40,000,000.00
41103300107	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	22,000,000.00	0	22,000,000.00
41103300108	Procurement of Condom	1,000,000.00	0	1,000,000.00
41103300109	Construction of GomSACA Secretariat - Walling	8,000,000.00	0	8,000,000.00
41103300110	Presidential Comprehensive Response Plan (PCRP)	12,000,000.00	0	12,000,000.00

Gombe State Government 2021 Budget Estimates: 011103500100 - Gombe State Pension Bureau - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		22,000,000.00	0	2,000,000.00
131103500101	Construction/ Furnishing of State Pension office	20,000,000.00	0	0
131103500102	Actuarial Valuation	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 011103500200 - Local Government Pension Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		25,000,000.00	0	20,000,000.00
131103500201	Purchase of Office Equipment	5,000,000.00	0	5,000,000.00
131103500202	Improvement of Office Accomodation	15,000,000.00	0	10,000,000.00
131103500203	Computerization of Pension Board	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 011200300100 - Gombe State House of Assembly - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		401,000,000.00	1,194,000.00	656,000,000.00
131200300101	Purchase of Ambulance & Motor Vehicles	10,000,000.00	0	10,000,000.00

131200300102	Installation of Telephone & Intercom	10,000,000.00	0	1,000,000.00
131200300103	Furnishing of Committee Rooms & Press Centre	3,000,000.00	0	3,000,000.00
131200300104	Furnishing of House of Assembly Complex	10,000,000.00	0	0
131200300105	Purchase of Office Furniture General	5,000,000.00	0	40,000,000.00
131200300106	House of Assembly Gadgets/Computer Equipments	10,000,000.00	0	10,000,000.00
131200300107	Purchase of Generators	10,000,000.00	0	0
131200300108	Purchase of Residential Furniture / Guest House	5,000,000.00	0	0
131200300109	Purchase of Law Books & Law reports for Legal Dept.	2,000,000.00	0	2,000,000.00
131200300110	House of Assembly Library furnishing & Fixtures	10,000,000.00	0	10,000,000.00
131200300111	Purchase of Digital Video Camera and other information and Communication equipment.	10,000,000.00	0	10,000,000.00
131200300112	Purchase of Photocopier and Printing Equipment.	5,000,000.00	0	5,000,000.00
131200300113	Purchase of Computer and Accessories.	10,000,000.00	1,194,000.00	10,000,000.00
131200300114	Purchase of Office Equipment	5,000,000.00	0	0
131200300115	Purchase of Ceremonial Mace	5,000,000.00	0	0
131200300116	Purchase of Electronics/ Electrical Devices	10,000,000.00	0	0
131200300117	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber.	8,000,000.00	0	10,000,000.00
131200300118	Construction of Office Accomodation.	20,000,000.00	0	0
131200300119	Construction of Staff Canteen	5,000,000.00	0	0
131200300120	Police Outpost House of Ass.	3,000,000.00	0	3,000,000.00
131200300121	Construction of Committee Rooms & Press Centre	10,000,000.00	0	0
131200300122	General Renovation of GSHA Complex	5,000,000.00	0	40,000,000.00
131200300123	Construction of Administrative Block and new Chamber	20,000,000.00	0	200,000,000.00
131200300124	Construction of House of Assembly Security Quarters	10,000,000.00	0	0
131200300125	Construction of Speaker & D/Speaker's Res.	20,000,000.00	0	0
131200300126	Construction of Speakers Guest House	25,000,000.00	0	40,000,000.00
131200300127	Construction of House of Assembly Guest House	5,000,000.00	0	0
131200300128	Construction of Legislative Quarters	5,000,000.00	0	0
131200300129	Construction of 33kva Dedicated line to House of Assembly.	10,000,000.00	0	2,000,000.00
131200300130	House of Assembly Clinic/Equipment	10,000,000.00	0	0
131200300131	Construction of Clinic	10,000,000.00	0	30,000,000.00
131200300132	Construction of Library	20,000,000.00	0	0
131200300133	Landscaping & Const. of road at House of Assembly	10,000,000.00	0	50,000,000.00
131200300134	Construction of House of Assembly Printing Press.	5,000,000.00	0	0
131200300135	Upgrading of Hon Speakers Office	15,000,000.00	0	25,000,000.00
131200300136	Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	5,000,000.00	0	5,000,000.00
131200300137	Drilling of Borehole and Reticulations.	5,000,000.00	0	5,000,000.00

131200300138	Consultancy for Projects	10,000,000.00	0	20,000,000.00
131200300139	Provision Alternative Energy Source (Solar / Inverter).	10,000,000.00	0	10,000,000.00
131200300140	Purchase of Principal Officers Vehicle.	10,000,000.00	0	50,000,000.00
131200300141	Purchase of Motor Vehicle.	10,000,000.00	0	50,000,000.00
131200300142	Purchase of Committee Vehicles (Hon. Members).	5,000,000.00	0	0
131200300143	Provision of House of Assembly Clinic Consumables	5,000,000.00	0	5,000,000.00
131200300144	Provision of Internet Facility/ Website for GSHA	5,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 011200400100 - Gombe State House of Assembly Service Comm. -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		39,000,000.00	0	29,000,000.00
1311200400101	Purchase of Assembly Service Commission Vehicles	10,000,000.00	0	10,000,000.00
1311200400102	Purchase of HASC Computers & Gadgets	5,500,000.00	0	5,500,000.00
1311200400103	Purchase of Office Equipment	6,000,000.00	0	6,000,000.00
1311200400104	Purchase of Office Furniture	7,500,000.00	0	7,500,000.00
1311200400105	Construction of Office Complex	10,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 011601800100 - Ministry of Internal Security and Ethical Orientation - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		605,000,000.00	550,000.00	730,000,000.00
131601800101	Purchase of Motor Cycles	40,000,000.00	0	20,000,000.00
131601800102	Purchase of Motor Vehicles	0	0	0
131601800103	Purchase of Cinema Van	10,000,000.00	0	10,000,000.00
131601800104	Purchase of Generator	5,000,000.00	550,000.00	5,000,000.00
131601800105	Purchase of Assorted Communication / Security Gadgets [CCTV]	100,000,000.00	0	500,000,000.00
131601800106	Graphic Machnes	50,000,000.00	0	20,000,000.00
131601800107	Construction of Three Rehabilitation Centres in Senatorial District	150,000,000.00	0	50,000,000.00
131601800108	Construction of Eleven [11]Local Government Areas Office [Marshal .Vigilenties and Hunters]	50,000,000.00	0	25,000,000.00
131601800109	Intelligence Management and Monitoring	100,000,000.00	0	50,000,000.00
131601800110	Hunters and Vigilenties [Security]	100,000,000.00	0	50,000,000.00

Gombe State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Culture - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		673,500,000.00	0	564,000,000.00
22300100101	Purchase of Cinema Van	5,000,000.00	0	0
22300100102	Purchase of OB Van	2,000,000.00	0	0
22300100103	Purchase Of Generator	1,000,000.00	0	0
22300100104	Purchase of Video Public Address System	25,000,000.00	0	25,000,000.00
22300100105	Purchase of 3 Graphic Equipment	5,000,000.00	0	5,000,000.00
22300100106	Procurement Media Equipment	15,000,000.00	0	15,000,000.00

22300100107	Purchase of Editing Facilities	10,000,000.00	0	10,000,000.00
22300100108	Public Address System	2,000,000.00	0	2,000,000.00
22300100109	Upgrading Of Gombe Media Corporation	30,000,000.00	0	15,000,000.00
22300100110	Establishment of New Digital Studio.	20,000,000.00	0	20,000,000.00
22300100111	Archives & Library	500,000.00	0	500,000.00
22300100112	Construction & Rehabilitation of Press Centre	7,500,000.00	0	15,000,000.00
22300100113	Establishment of Zonal Centre's	5,000,000.00	0	5,000,000.00
22300100114	Establishment of Technical Workshop	500,000.00	0	500,000.00
22300100115	Establishment of Mini Recording Studio	5,000,000.00	0	5,000,000.00
22300100116	Community viewing Centre	5,000,000.00	0	5,000,000.00
22300100117	Construction of Cultural Theatre, Meseum and Artist Camp	10,000,000.00	0	10,000,000.00
22300100118	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	76,000,000.00	0	50,000,000.00
22300100119	Tula Holiday Resort	15,000,000.00	0	10,000,000.00
22300100120	Completion of Kaltungo Meseum	30,000,000.00	0	20,000,000.00
22300100121	Renovation of Ministry HQTS	30,000,000.00	0	15,000,000.00
22300100122	Community Radio	30,000,000.00	0	2,000,000.00
22300100123	Production of VSAT and Gombe State Website	10,000,000.00	0	10,000,000.00
22300100124	Establishment of Film Unit in Gombe	15,000,000.00	0	10,000,000.00
22300100125	Communication & Rebranding	10,000,000.00	0	5,000,000.00
22300100126	GCC Federal fm radio	15,000,000.00	0	5,000,000.00
22300100127	Construction of 50KWA A. M Radio Station	250,000,000.00	0	300,000,000.00
22300100128	Supply and Installation of Broadcasting Equipments	44,000,000.00	0	4,000,000.00

Gombe State Government 2021 Budget Estimates: 012300400100 - Gombe Media Corporation - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		89,000,000.00	0	77,000,000.00
22300400101	Office Equipments	10,000,000.00	0	10,000,000.00
22300400102	Digitisation of GMC	10,000,000.00	0	10,000,000.00
22300400103	Overhauling of GSBS/GMTV	30,000,000.00	0	20,000,000.00
22300400104	Improve Service ofGMC by Modern Techniques	2,000,000.00	0	2,000,000.00
22300400105	Establishment of AM Radio Station	20,000,000.00	0	15,000,000.00
22300400105	Operation Licence Fee NBC	13,000,000.00	0	15,000,000.00
22300400106	Procurement and Operation Equipment For GMC	4,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		338,000,000.00	0	848,000,000.00
132500100101	Office Furniture for MDAs	100,000,000.00	0	150,000,000.00
132500100102	Internet Facilities	3,000,000.00	0	3,000,000.00
132500100103	Construction of State Secretariat	100,000,000.00	0	500,000,000.00
132500100104	Completion of NYSC camp	50,000,000.00	0	100,000,000.00
132500100105	Walling of State Secretariat	30,000,000.00	0	40,000,000.00
132500100106	Drainage & Landscaping at State Secretariat	20,000,000.00	0	20,000,000.00
132500100107	Gombe State Employee Mgt Information System	15,000,000.00	0	15,000,000.00
132500100108	Consultancy Services for Projects	20,000,000.00	0	20,000,000.00

Gombe State Government 2021 Budget Estimates: 012503400100 - Estabs & Service Matters Bureau - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		40,000,000.00	0	12,500,000.00
132503400101	Purchase of Office Equipment to (MDAs)	30,000,000.00	0	5,000,000.00
132503400102	Armed Forces Recruitment. Centre	10,000,000.00	0	7,500,000.00

Gombe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		17,000,000.00	0	12,000,000.00
134700100101	Purchase Of Office Furnitures	10,000,000.00	0	4,000,000.00
134700100102	Purchase of Equipment (ICT)	7,000,000.00	0	3,000,000.00
134700100103	Renovation of Office Building	0	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 014800100100 - Gombe State Independent Electoral Commission -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		245,000,000.00	33,010,000.00	65,000,000.00
134800100101	Office Equipment/Electronics & Computers Allied	5,000,000.00	0	5,000,000.00
134800100102	Renovation and Refurbishing of Commission's Headquarters	40,000,000.00	0	50,000,000.00
134800100103	Local Govt. Council General Elections/Bye Elections	200,000,000.00	33,010,000.00	10,000,000.00

Gombe State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		750,000,000.00	729,167,500.00	170,000,000.00
196100100101	Humanitarian and Social Palliatives	748,000,000.00	729,167,500.00	100,000,000.00
196100100102	Community and Social Development Project	1,000,000.00	0	50,000,000.00
196100100103	Government Empowerment and Enterprise Promotion [GEEP]	1,000,000.00	0	20,000,000.00

Gombe State Government 2021 Budget Estimates: 016100800100 - State Emergency Management Agency (SEMA) -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		84,000,000.00	47,614,050.00	94,000,000.00
136100800101	Purchase of Generator	3,000,000.00	0	3,000,000.00
136100800102	Purchase of Office Equipment	1,000,000.00	0	1,000,000.00
136100800103	Bulk Purchase of Relief Materials	48,000,000.00	47,614,050.00	50,000,000.00
136100800104	Purchase of Temporary I.D.P. Tents.	5,000,000.00	0	5,000,000.00
136100800105	Establishment of LGA Emergency Mgt Offices	5,000,000.00	0	5,000,000.00
136100800106	Construction of Emergency Transit camp	5,000,000.00	0	5,000,000.00
136100800107	Construction of Ware House (SEMA)	2,000,000.00	0	5,000,000.00
136100800108	Renting of IDPs Houses	5,000,000.00	0	2,000,000.00
136100800109	Nutrition In Emergency	3,000,000.00	0	3,000,000.00
136100800110	Relief Assitance (Cash)	2,000,000.00	0	10,000,000.00
136100800111	Education in Emergency	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 016101000100 - Budget Mon. and Price Intell. Unit (Due Process) -

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		15,000,000.00	0	5,000,000.00
136101000101	Fire Proof Cabinets	5,000,000.00	0	5,000,000.00
136101000102	Renovation of Office Complex	10,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		15,000,000.00	0	15,000,000.00
26103700101	Landscarping and Provision Of Carpark	5,000,000.00	0	5,000,000.00
26103700102	Construction Of Public Convinience	5,000,000.00	0	0
26103700103	Renovation Of Office Complex	5,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 016103800200 - Christian Pilgrims Welfare Board - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		20,000,000.00	0	58,500,000.00
26103800201	Provision of ICT Equipment	0	0	3,500,000.00
26103800202	Purchase Of Generator	5,000,000.00	0	5,000,000.00
26103800203	Landscapping and Provision Of Carspark	5,000,000.00	0	5,000,000.00
26103800204	Construction and Expention Of Office Building	0	0	40,000,000.00
26103800205	Construction of Public Convenience	5,000,000.00	0	5,000,000.00
26103800206	Renovation Of Office Complex	5,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 016104500100 - Gombe State Bureau of Public Service Reform -

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		0	0	10,000,000.00
136104500101	Construction of Staff Training School	0	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		18,000,000.00	0	10,500,000.00
136400100101	Computerisation of Commission	6,000,000.00	0	3,000,000.00
136400100102	Purchase of Power Generator Set	3,000,000.00	0	2,500,000.00
136400100103	Inter Locking of Office Premise	3,000,000.00	0	3,000,000.00
136400100104	Rehabilitation / Repairs of Office Building	4,000,000.00	0	0
136400100105	Renovation of Chairman Office, Members ,and Permanent Secertary Cars Parts	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 016500100100 - Ministry of Special Duties - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		107,000,000.00	29,945,000.00	178,000,000.00

136500100101	Purchase of New / Modern Fire Fighting Trucks.	10,000,000.00	0	100,000,000.00
136500100102	Procurement of Fire Fighting Equipment	30,000,000.00	29,945,000.00	50,000,000.00
136500100103	Fire Hydrants	2,000,000.00	0	3,000,000.00
136500100104	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	40,000,000.00	0	20,000,000.00
136500100105	Creation of Data Bank	5,000,000.00	0	5,000,000.00
136500100106	Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	20,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Animal Husbandry -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,610,000,000.00	837,384,948.77	1,727,000,000.00
11500100101	Purchase of Standby Generator 100KVA	5,000,000.00	0	10,000,000.00
11500100102	Poultry Equipment/ Solar Energy for PPU	12,000,000.00	0	30,000,000.00
11500100103	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	0	0	3,000,000.00
11500100104	Earth Dam at Wangi	3,000,000.00	0	4,000,000.00
11500100105	Waste Management	0	0	1,000,000.00
11500100106	Agricultural Transformation Agenda Support	60,000,000.00	0	50,000,000.00
11500100107	Earth dam 2100MS at Zagala	3,000,000.00	0	4,000,000.00
11500100108	Earth dam at Wawa	3,000,000.00	0	5,000,000.00
11500100109	Earth dam at Gadam	3,000,000.00	0	3,000,000.00
11500100110	Earth dam at Bukka Arbain	3,000,000.00	0	3,000,000.00
11500100111	Earth dam 2100MS at Hashidu	3,000,000.00	0	3,000,000.00
11500100112	Earth dam at Wendekole	3,000,000.00	0	3,000,000.00
11500100113	Earth dam at Kuni	3,000,000.00	0	3,000,000.00
11500100114	Earth dam at Jarkum	3,000,000.00	0	3,000,000.00
11500100115	Support for Small Women Farmers	20,000,000.00	0	35,000,000.00
11500100116	Renovation of Farm Training Centre Kupto	3,000,000.00	0	3,000,000.00
11500100117	Renovation of Farm Training Centre Ladongor	3,000,000.00	0	3,000,000.00
11500100118	Renovation of Farm Training Centre Wajari	3,000,000.00	0	3,000,000.00
11500100119	Integrated Agricultural Farm	10,000,000.00	0	4,000,000.00
11500100120	Support for Dry Season Farming	40,000,000.00	18,970,533.50	20,000,000.00
11500100121	Livestock Water Development	10,000,000.00	0	20,000,000.00
11500100122	Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	10,000,000.00	0	50,000,000.00
11500100123	Modern Abattoir in Gombe	10,000,000.00	0	0
11500100124	Construction of Offices Warehouses, W/shop for Tractor Hiring Unit	20,000,000.00	0	10,000,000.00
11500100125	Development of Hides and Skin Infrastructure	10,000,000.00	0	5,000,000.00
11500100126	Construction of Abattoir at Herwagana (SDGs)	10,000,000.00	0	1,000,000.00
11500100127	Refurbishing of Tractors & Implements	10,000,000.00	0	10,000,000.00
11500100128	Renovation of Herwagana Abattoir (SDGs)	5,000,000.00	0	0
11500100129	Development of Control Post	10,000,000.00	0	5,000,000.00
11500100130	Development of LIBC	5,000,000.00	0	2,000,000.00
11500100131	Pasture Development Equipment	10,000,000.00	0	5,000,000.00
11500100132	Training of 150 Agric Extension Workers Statewide	0	0	20,000,000.00

11500100133	Consultancy Services	0	0	200,000,000.00
11500100134	Agricultural Extension (50,000,000.00	0	10,000,000.00
11500100135	Purchase of Improved Seedlings	70,000,000.00	0	15,000,000.00
11500100136	Fadama III Project (World Bank)	20,000,000.00	0	0
11500100137	Resettlement Scheme	5,000,000.00	0	2,000,000.00
1.915E+11	Nigeria CARE"s Project	0	0	200,000,000.00
11500100139	Gombe State /LFN Agric Training School Tumu	20,000,000.00	0	20,000,000.00
11500100140	Strategic Grain Reserve	20,000,000.00	1,314,406.21	50,000,000.00
11500100141	Cattle Route Development	20,000,000.00	0	10,000,000.00
11500100142	Wawa, Zange and other Grazing Reserves	20,000,000.00	862,000.00	20,000,000.00
11500100143	Control of Emergency Dseases	2,000,000.00	0	5,000,000.00
11500100144	Avian Influenza Control Project	3,000,000.00	0	2,000,000.00
11500100145	Poultry Production Unit	20,000,000.00	0	20,000,000.00
11500100146	Epizotic Disease Control	10,000,000.00	1,200,000.00	10,000,000.00
11500100147	Artificial Insemination	2,000,000.00	0	2,000,000.00
11500100148	National Bovine TB Programme	5,000,000.00	0	5,000,000.00
19500100149	Fertilizer Subsidy	1,000,000,000.00	800,000,000.00	800,000,000.00
11500100150	Procurement of Agricultural Inputs	0	0	15,000,000.00
11500100151	Purchase of Ox and Ox-drawn Implements	20,000,000.00	0	10,000,000.00
11500100152	Agricultural Development Fund	20,000,000.00	15,038,009.06	5,000,000.00
11500100153	Dairy Farm	10,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 021510200100 - Gombe State Agric. Dev. Program(GSADP) - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		242,000,000.00	0	727,000,000.00
11510200101	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	40,000,000.00	0	40,000,000.00
11510200102	Construction of Agricultural Resource Centre	25,000,000.00	0	25,000,000.00
11510200103	Fadama III Project	10,000,000.00	0	0
11510200104	Renovation/Upgrading of Farm Training Centers	25,000,000.00	0	25,000,000.00
11510200105	Rehabilitation and Fencing of Bogo Seed Processing Plant	20,000,000.00	0	20,000,000.00
11510200106	Farmers Data Base	10,000,000.00	0	20,000,000.00
11510200107	Training of 100 Agric Extension Officers [State Wide]	20,000,000.00	0	20,000,000.00
11510200108	Consultancy Services	0	0	150,000,000.00
11510200109	NIRSAL	2,000,000.00	0	2,000,000.00
11510200110	Fostering Sustainability and Resilience [GEF/UNDP Project]	45,000,000.00	0	90,000,000.00
1.9151E+11	Grown in Gombe Agricultural Revolution Programme	0	0	255,000,000.00
11510200112	Farmer to Farmer (F2 F) USAID Funded Project.	0	0	15,000,000.00
11510200113	Japanese International Cooperation Agency SHEP Project (JICA).	0	0	15,000,000.00
11510200114	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	0	10,000,000.00
11510200115	Sassakawa Global 2000	15,000,000.00	0	20,000,000.00
11510200116	National Programme for Food Security & Agric. Rural Dev. Programme	20,000,000.00	0	20,000,000.00

Gombe State Government 2021 Budget Estimates: 021511000100 - Gombe State Agricultural Supply Company (GOSAC) - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		240,000,000.00	0	3,000,000.00
11511000101	Procurement of Agricultural Inputs	80,000,000.00	0	1,000,000.00
11511000102	Purchase of OX and OX-Draw Implements	80,000,000.00	0	1,000,000.00
11511000103	Fertilizer Procurement/Subsidy	0	0	0
11511000104	Procurement of Agricultural Chemicals	80,000,000.00	0	1,000,000.00

Gombe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance and Economic Development -

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,955,000,000.00	1,640,563,320.10	2,480,000,000.00
132000100101	Purchase Of Landed Property	125,000,000.00	116,856,820.10	100,000,000.00
132000100102	Purchase Of Motor Cycles (Service Wide)	10,000,000.00	0	5,000,000.00
132000100103	Purchase Of Motor Vehicles (Service Wide)	700,000,000.00	523,706,500.00	800,000,000.00
132000100104	Purchase of Specialized Vehicles/Equipment	5,000,000.00	0	5,000,000.00
132000100105	Purchase Of Office Furniture & Equipment	5,000,000.00	0	5,000,000.00
132000100106	Safe and Case Boxes	5,000,000.00	0	5,000,000.00
132000100107	Construction Of Finance House	10,000,000.00	0	5,000,000.00
132000100108	Consultancy Services	40,000,000.00	0	1,000,000,000.00
132000100109	SDGs Counterpart Funding (Service Wide)	50,000,000.00	0	50,000,000.00
132000100110	SUBEB Counterpart Funding	1,000,000,000.00	1,000,000,000.00	500,000,000.00
132000100111	Project Preparation For PPP (Service Wide)	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		10,000,000.00	0	20,000,000.00
132000200101	Purchase of Office Furniture and Equipment	2,000,000.00	0	5,000,000.00
132000200102	Computers and Allied Matters	2,000,000.00	0	5,000,000.00
132000200103	Computerization of Debt Management Office	1,000,000.00	0	5,000,000.00
132000200104	Installation of Internet Facilities	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		95,000,000.00	0	295,000,000.00
132000700101	Purchase of Equipment for Treasury House	20,000,000.00	0	20,000,000.00
132000700102	Computers and Allied Machines	20,000,000.00	0	20,000,000.00
132000700103	Renovation of All Sub-Treasuries	5,000,000.00	0	5,000,000.00
132000700104	IPSAS	50,000,000.00	0	250,000,000.00

Gombe State Government 2021 Budget Estimates: 022000800100 - Gombe State Internal Revenue Services - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		130,300,100.00	8,355,000.00	191,500,000.00
13200800101	Purchase of Motor Vehicles.	20,000,000.00	2,750,000.00	20,000,000.00
13200800102	Furnishing/ Equiping of Front Office	20,000,000.00	0	20,000,000.00
13200800103	Procurement of Systems/Computers	8,000,000.00	5,605,000.00	10,000,000.00
13200800104	Procurement of Generator 60KVA	12,000,000.00	0	0
13200800105	Construction/Renovation of Office Building	10,000,000.00	0	20,000,000.00
13200800106	Walling of New MLA offices	10,000,000.00	0	10,000,000.00
13200800107	Renovation of MLA Offices	5,300,100.00	0	5,500,000.00
13200800108	Board of Internal Revenue office Repairs/Rehabilitation	5,000,000.00	0	0
13200800109	IGR Automation	20,000,000.00	0	0
13200800110	Enumeration of Properties across the State	5,000,000.00	0	100,000,000.00
13200800111	Gombe State Tax Identification Number (GTIN)	5,000,000.00	0	1,000,000.00
13200800112	Enumeration of Tax Payers	10,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry and Tourism -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		2,407,000,000.00	0	1,920,000,000.00
122200100101	Inland Container Freight Station (PPP)	10,000,000.00	0	0
122200100102	Construction of Market in Gombe	0	0	50,000,000.00
122200100103	Industrial Park/Enterprise Zone	1,500,000,000.00	0	1,000,000,000.00
122200100104	Development of Tourism Site at Pandi Takkian and Sultan Attahiru Tomb	10,000,000.00	0	20,000,000.00
122200100105	Tula Holiday Resort	0	0	50,000,000.00
122200100106	Completion of Kaltingo Museum	10,000,000.00	0	30,000,000.00
122200100107	Restructuring and Completion of Gombe International Hotel	300,000,000.00	0	250,000,000.00
122200100108	Morden Chicken Market	0	0	0
122200100109	Construction of Mechanic Village	2,000,000.00	0	50,000,000.00
122200100110	Relocation of Tudun Hasti	0	0	0
122200100111	Agricultural Commodity Market	30,000,000.00	0	50,000,000.00
122200100112	Renovation / Upgrading of Abuja Jewel Hotel	1,000,000.00	0	0
122200100113	Renovation / Upgrading of Kaduna Jewel Hotel	1,000,000.00	0	0
122200100114	Renovation / Upgrading of Gombe Jewel Hotel	1,000,000.00	0	0
122200100115	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	4,000,000.00	0	100,000,000.00
192200100116	Conditional Support Grants to Enterprises CARES	1,000,000.00	0	200,000,000.00
122200100117	Bank of Industry Partnership on Entrepreneurship Dev.	5,000,000.00	0	50,000,000.00
122200100118	Public Private Partnership	20,000,000.00	0	20,000,000.00
122200100119	Small Scale Industrial Loan	12,000,000.00	0	50,000,000.00
122200100120	Support to Small & Medium Enterprises [SMEs]	500,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 022201800100 - Gombe State Property Development Company -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		95,000,000.00	0	65,000,000.00

122201800101	Abuja Investment House	20,000,000.00	0	20,000,000.00
122201800102	State Govt. Counterpart funding on Infrastructure	50,000,000.00	0	20,000,000.00
122201800103	Gombe Securities	25,000,000.00	0	25,000,000.00

Gombe State Government 2021 Budget Estimates: 022205100100 - Gombe State Enterprise Development and Promotion Agency (GEDPA) - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		72,000,000.00	0	92,000,000.00
122205100101	Construction of Mechanic Village.	30,000,000.00	0	20,000,000.00
122205100102	Construction of Small Industrial Cluster at Kumo.	5,000,000.00	0	5,000,000.00
122205100103	Construction of Small Industrial Cluster at Gelengu	5,000,000.00	0	5,000,000.00
122205100104	Youth Empowerment Through Bio-Tech	20,000,000.00	0	50,000,000.00
122205100105	Small Scale Loan (SME"s)	12,000,000.00	0	12,000,000.00

Gombe State Government 2021 Budget Estimates: 022800100100 - Ministry of Science, Technology and Innovation -

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		305,000,000.00	0	448,000,000.00
52800100101	Computerization of schools	20,000,000.00	0	10,000,000.00
52800100102	Procurement of Chemicals and Reagents	10,000,000.00	0	5,000,000.00
52800100103	Procurement of Science Equipment	20,000,000.00	0	10,000,000.00
52800100104	Provision of IT	20,000,000.00	0	0
52800100105	Provision of IT/ Infrastructure & Equipment	0	0	100,000,000.00
52800100106	Establishment of Geo-Technical Laboratory	1,000,000.00	0	2,000,000.00
52800100107	Establishment of Reference Library	20,000,000.00	0	15,000,000.00
52800100108	Establishment of Mechanical Village	0	0	1,000,000.00
52800100109	Production of Ready to Use Theraphatic foods	30,000,000.00	0	70,000,000.00
52800100110	Establishment of Technology Incubation Centre (ICT)	15,000,000.00	0	20,000,000.00
52800100111	Establishment of E Learning Centre	20,000,000.00	0	10,000,000.00
52800100112	Science, Technology and Innovation	0	0	1,000,000.00
52800100113	Construction & Equiping of Science Research Laboratory	20,000,000.00	0	20,000,000.00
52800100114	Development of Nutritional Lab	10,000,000.00	0	50,000,000.00
52800100115	Scientific Survey	10,000,000.00	0	10,000,000.00
52800100116	Intervention Programs	2,000,000.00	0	0
52800100117	Science, Technology and Energy Promotion and Development	20,000,000.00	0	1,000,000.00
52800100118	Establishment of ICT Village	5,000,000.00	0	8,000,000.00
52800100119	Establishment of Herbal Farm	2,000,000.00	0	2,000,000.00
52800100120	Implementation of e Government	2,000,000.00	0	2,000,000.00
52800100121	Establishment of Situation Room	2,000,000.00	0	0
52800100122	Implementation of Knowledge Based Program	2,000,000.00	0	0
52800100123	Science Research & Development	25,000,000.00	0	30,000,000.00
52800100124	Intervention of Gombe State University of Science and Technology	2,000,000.00	0	0
52800100125	Traditional Medicine Development	5,000,000.00	0	2,000,000.00
52800100126	Purchase of Chemical Laboratory Equipment	10,000,000.00	0	5,000,000.00

52800100127	Purchase of Mechanical & Electrical Hands Tools	5,000,000.00	0	2,000,000.00
52800100128	Digital literacy	2,000,000.00	0	2,000,000.00
52800100129	Establishment of herbal Village	5,000,000.00	0	0
52800100130	Production of Complementary Feeding	0	0	70,000,000.00
52800100131	Establishment of Mechanic Village	20,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 023300100100 - Ministry of Energy and Mineral Resources - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		175,000,000.00	0	300,000,000.00
143300100101	Procurement Of Ground Truthing And Follw Up Surveys Equipment	20,000,000.00	0	20,000,000.00
143300100102	Purchase Of Cartographic Instrument	10,000,000.00	0	20,000,000.00
143300100103	Provision of 33/11kv Dedicated Electrical Feeders	5,000,000.00	0	0
143300100104	Establishment Of Reference Library	10,000,000.00	0	30,000,000.00
143300100105	Establishment Of Geo Technical Laboratory	20,000,000.00	0	20,000,000.00
143300100106	Gombe State Electricity Company Limited	20,000,000.00	0	10,000,000.00
143300100107	Geological Survey	20,000,000.00	0	100,000,000.00
143300100108	Conventional Energy Project	10,000,000.00	0	50,000,000.00
143300100109	Renewable Energy Project	20,000,000.00	0	30,000,000.00
143300100110	Gombe State Solid Minerals Development Company Limited.	20,000,000.00	0	10,000,000.00
143300100111	Gombe State Oil & Gas Company Limited.	20,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Transport - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		9,331,500,000.00	8,112,109,047.14	#####
63400100101	Provision of 33/11kv Dedicated Electrical Feeders	0	0	200,000,000.00
63400100102	Facility Management of Street Light in LGAs	20,000,000.00	0	200,000,000.00
63400100103	Management of Strees Generator Sets in Gombe Metropolis	50,000,000.00	0	150,000,000.00
63400100104	Provision of Infrastructure to New/Existing Layout	5,000,000.00	0	5,000,000.00
63400100105	Construction of Roads Networks in Tumfure	10,000,000.00	0	500,000,000.00
63400100106	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa	5,000,000.00	0	5,000,000.00
63400100107	Construction of Kwanan Plato to Gabukka to GRA Road Gombe	5,000,000.00	0	5,000,000.00
63400100108	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Garin Abdullahi Road	5,000,000.00	0	5,000,000.00
63400100109	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road	5,000,000.00	0	0
63400100110	Construction of Roads in LGA & Other Towns	230,000,000.00	224,190,754.92	500,000,000.00
63400100111	Gombe Township Road Network	51,500,000.00	0	5,000,000.00
63400100112	Kumo-Kembu-Kanawa with Spur to Nono Road	8,000,000.00	0	40,000,000.00
63400100113	Marraba - Gurma - Kulani - Degri (Retention)	7,000,000.00	0	10,000,000.00

63400100114	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	10,000,000.00	0	50,000,000.00
63400100115	Bajoga-Ashaka Gari Road	10,000,000.00	0	25,000,000.00
63400100116	Ture-Awak-Dogon Ruwa-Gelengu Road	50,000,000.00	0	200,000,000.00
63400100117	Gona-Garin Galadima-Tukulma-Tumu Road	10,000,000.00	0	50,000,000.00
63400100118	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	26,000,000.00	0	350,000,000.00
63400100119	Dukku-Dokoro-Jamari Road	157,900,000.00	110,059,948.06	300,000,000.00
63400100120	Kalshingi - Kumo Road	274,000,000.00	273,749,049.83	25,000,000.00
63400100121	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	5,000,000.00	0	5,000,000.00
63400100122	Ngalda - Jigawa Road	20,000,000.00	0	20,000,000.00
63400100123	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	868,600,000.00	868,506,844.65	50,000,000.00
63400100124	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	5,000,000.00	0	5,000,000.00
63400100125	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	5,000,000.00	0	5,000,000.00
63400100126	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	5,000,000.00	0	5,000,000.00
63400100127	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	0	5,000,000.00
63400100128	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	22,000,000.00	0	300,000,000.00
63400100129	Wade Garin Koshi Kubu	10,000,000.00	0	5,000,000.00
63400100130	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	5,000,000.00	0	500,000,000.00
63400100131	Construction of Kuri-Lambam Road	0	0	50,000,000.00
63400100132	Construction of Gombe Township Roads Phase 6	400,000,000.00	377,630,453.76	700,000,000.00
63400100133	Construction of Roads Network at Jakadafari	579,000,000.00	546,881,741.77	300,000,000.00
63400100134	Bambam Kutare Loja Roads	300,000,000.00	248,147,037.50	400,000,000.00
63400100135	Dualisation of Federal Secretarial Roads and Some Links Roads	5,000,000.00	0	100,000,000.00
63400100136	Boltongo to Nono With Sport to Garin Malami	250,000,000.00	236,069,108.62	270,000,000.00
63400100137	Construction of Roads Network at Industrial Cluster at Nasarawa in Gombe metropolis	200,000,000.00	107,055,402.09	90,000,000.00
63400100138	Gona-Garko-Kalshingi with Spur to Maidugu Road	590,000,000.00	511,966,007.38	100,000,000.00
63400100139	Ture Mai - Bule - Kaltin-Jalingo Road with Spur to Wange	5,000,000.00	0	5,000,000.00
63400100140	Bambam - Yiri - Bwele - Kutuse Road	283,500,000.00	283,440,143.26	400,000,000.00
63400100141	Mararraban Lembi - Barambu - Jauro Tukur Road	5,000,000.00	0	5,000,000.00
63400100142	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	0	0	300,000,000.00
63400100143	Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	5,000,000.00	0	50,000,000.00
63400100144	Bangunji - Labuti - Yelwa - Gombe Yola Road	10,000,000.00	0	50,000,000.00

63400100145	Tula Wange - Baule - Jalingo - Balanga Dam Road	4,400,000.00	0	5,000,000.00
63400100146	Malala - Zaune - Dukkuyel Road	600,600,000.00	600,548,644.64	500,000,000.00
63400100147	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	5,000,000.00	0	5,000,000.00
63400100148	Dukku - Kalam - Dokoro/Jamari Road	150,000,000.00	130,255,516.94	500,000,000.00
63400100149	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	5,000,000.00	0	5,000,000.00
63400100150	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	5,000,000.00	0	5,000,000.00
63400100151	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	1,321,000,000.00	1,320,825,864.12	100,000,000.00
63400100152	Filiya -Gwandum - Dwaja - Gundale Road	20,000,000.00	0	5,000,000.00
63400100153	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	25,000,000.00	0	25,000,000.00
63400100154	Degri - Reme - Talasse with Spur Roads	700,000,000.00	674,258,413.36	400,000,000.00
63400100155	Latatar - Lasanjang - Labarya - Lapan Road	50,000,000.00	0	200,000,000.00
63400100156	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	5,000,000.00	0	5,000,000.00
63400100157	Pindiga - Yelwa - Saleri -Laro-Kashere/Futuk Road	5,000,000.00	0	5,000,000.00
63400100158	Gadam - Yame - Kurugu - Malam Sidi Road	5,000,000.00	0	5,000,000.00
63400100159	Kaltungo - Gujuba - Panda - Kembu Road	20,000,000.00	0	5,000,000.00
63400100160	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	5,000,000.00	0	5,000,000.00
63400100161	Kumo - Bappah Ibrahim - Luggerowu - Papa Road	10,000,000.00	0	200,000,000.00
63400100162	Bambam - Bare - Kutare- Gombe/Yola Road	0	0	5,000,000.00
63400100163	Wawa - Komi - Jore - Bele - Kurugu Road	5,000,000.00	0	5,000,000.00
63400100164	Barwo - Gadum - Gombe Abba Road	5,000,000.00	0	5,000,000.00
63400100165	Lawanti - Lambo - Tukulma Road	5,000,000.00	0	5,000,000.00
63400100166	Construction of Lambo Dashi Brige	0	0	300,000,000.00
63400100167	Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galgaldu	0	0	500,000,000.00
63400100168	Construction of Road from Kurjalle to Pata	0	0	25,000,000.00
63400100169	Construction of Road from Alhaji Danbabawo to Kamara Primary School	0	0	5,000,000.00
63400100170	Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads	440,000,000.00	410,411,515.31	400,000,000.00
63400100171	Tsandondela - Maikaho Road	5,000,000.00	0	5,000,000.00
63400100172	Construction of Roads Network at Unguwa Uku.	5,000,000.00	0	5,000,000.00
63400100173	Construction of Roads Bakin Santana-Makabarta Feshingo- Bage.	5,000,000.00	0	5,000,000.00
63400100174	Construction of Roads Ashaka Estate-Gongila- Feshingo Jauro Bose- Wuro Hardo to Kafiyol- Bungum.	5,000,000.00	0	5,000,000.00
63400100175	Construction of Gombe Potiskum Highway Gerkwami to Daniya Road	193,000,000.00	163,760,482.13	0

63400100176	Construction of Road from Bolari Mosque to Bata	0	0	5,000,000.00
63400100177	Upgrading of Gombe Airport	5,000,000.00	0	5,000,000.00
63400100178	Construction of Pedestrian Bridge at Central Primary School Gombe	0	0	5,000,000.00
63400100179	Construction of Pedestrian Bridge at Jekadafari Gombe South	0	0	5,000,000.00
63400100180	Construction of Lubo Bridge	20,000,000.00	0	20,000,000.00
63400100181	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	20,000,000.00	0	50,000,000.00
63400100182	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	220,000,000.00	206,986,227.00	2,000,000,000.00
63400100183	Provision and Installation of Street Lights in Local Government Areas	20,000,000.00	0	50,000,000.00
63400100184	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	400,000,000.00	378,241,096.91	230,000,000.00
63400100185	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	50,000,000.00	0	500,000,000.00
63400100186	Rehabilitation of Hina, Shinga Gwani Road	20,000,000.00	0	20,000,000.00
63400100187	Rehabilitation and Upgrading of Surface Dressed Regional Roads	33,000,000.00	32,944,725.25	5,000,000.00
63400100188	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	10,000,000.00	0	5,000,000.00
63400100189	Operation and Management of Gombe Airport	407,000,000.00	406,180,069.64	400,000,000.00

Gombe State Government 2021 Budget Estimates: 023400200100 - Office of the Surveyor General - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		343,000,000.00	0	43,000,000.00
63400200101	Fire proof cabinet for Survey Registry	3,000,000.00	0	3,000,000.00
63400200102	Computerisation of Survey Department	5,000,000.00	0	5,000,000.00
63400200103	Purchase of Survey Equipment	10,000,000.00	0	10,000,000.00
63400200104	Purchase of printing & Lithographic equip.	5,000,000.00	0	5,000,000.00
63400200105	Gombe Geographic Information System	300,000,000.00	0	0
63400200106	Survey of Government Land	10,000,000.00	0	10,000,000.00
63400200107	Township mapping Using Satelite Images	10,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 023400400100 - State Road Maintenance Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		90,000,000.00	0	125,000,000.00
173400400101	Construction /Conversion of Existing Office Structure	30,000,000.00	0	45,000,000.00
173400400102	Repairs Of Township Road (State Wide)	30,000,000.00	0	30,000,000.00
173400400103	Rehabilitation/Maintenance of Roads	30,000,000.00	0	50,000,000.00

173400400104	Up grading /Surface Dracing with Kwami Garkwami with Spurt at Titi to Madukeliume upto Kalam Road 25km Phace 1	0	0	0
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**Gombe State Government 2021 Budget Estimates: 023800100100 - Budget, Planning and Development Partners
Coordination Office - Projects**

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,526,500,000.00	1,075,627,242.54	1,551,500,000.00
133800100101	Purchase of Office Furniture and Equipment	5,000,000.00	0	5,000,000.00
133800100102	Computer and Allied Matters	2,500,000.00	0	3,000,000.00
133800100103	Computerisation of Debt Management Office	1,000,000.00	0	0
133800100104	Computerization of Min. of Econ. Planning	5,000,000.00	0	5,000,000.00
133800100105	Purchase of Generator	2,500,000.00	0	1,000,000.00
133800100106	Installation of Internet Facilities	5,000,000.00	0	5,000,000.00
133800100107	Construction/Renovation of office accommodation	10,000,000.00	0	10,000,000.00
133800100108	Feasibility Studies on implementation of	3,000,000.00	0	0
133800100109	Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	0	10,000,000.00
133800100110	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	20,000,000.00	0	20,000,000.00
133800100111	Accelerated Nutrition result Project in Nigeria	40,000,000.00	0	50,000,000.00
133800100112	Development of Gombe State Economic Map	0	0	50,000,000.00
133800100113	Implementation of SFTAS	10,000,000.00	0	20,000,000.00
133800100114	UNFPA programme Coordination	50,000,000.00	0	50,000,000.00
133800100115	Institutionalization of M & E frame work	10,000,000.00	0	10,000,000.00
133800100116	Establishment of planning Library	2,500,000.00	0	2,500,000.00
133800100117	International NGOs & Development Partners	100,000,000.00	0	100,000,000.00
133800100118	Food and Nutrition programme	20,000,000.00	0	20,000,000.00
193800100119	Nigeria CARES Program [P for R]	50,000,000.00	0	100,000,000.00
133800100120	IPSAS	20,000,000.00	0	20,000,000.00
133800100121	Governance (SDGs)	10,000,000.00	0	10,000,000.00
133800100122	UNDP Programme	40,000,000.00	0	50,000,000.00
133800100123	Gombe State 10 Year Development Plan	70,000,000.00	47,927,242.54	10,000,000.00
133800100124	United Nation Dev Assistance Framework	0	0	0
133800100125	Counterpart Contribution to Dev Partners	1,040,000,000.00	1,027,700,000.00	1,000,000,000.00

Gombe State Government 2021 Budget Estimates: 023800400100 - State Bureau of Statistics - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		29,000,000.00	0	18,500,000.00
133800400101	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	5,000,000.00	0	1,500,000.00
133800400102	Purchase of Generating Plants	5,000,000.00	0	5,000,000.00

133800400103	Survey And Censuses Instrument / Equipment	10,000,000.00	0	5,000,000.00
133800400104	Development and Hosting of Bureau of Statistics Website	4,000,000.00	0	4,000,000.00
133800400105	State Bureau of Statistics Database	5,000,000.00	0	3,000,000.00

Gombe State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		15,500,000.00	0	15,500,000.00
135000100101	Purchase of Air Condition	1,500,000.00	0	1,500,000.00
135000100102	Computerisation of Office	5,000,000.00	0	5,000,000.00
135000100103	Purchase of Generator Set	4,000,000.00	0	4,000,000.00
135000100104	Purchase of Library Books	2,000,000.00	0	2,000,000.00
135000100105	Purchase of Office Furnitures	3,000,000.00	0	3,000,000.00

Gombe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		170,500,000.00	0	254,100,000.00
105200100101	Purchase of Boat and OutBoard Engine	3,000,000.00	0	3,500,000.00
105200100102	Procurement of Survey Equipment	2,400,000.00	0	3,500,000.00
105200100103	Establishment of Area Offices in each of the 3 Senatorial District	5,000,000.00	0	15,000,000.00
105200100104	Construction of Office Block in Balanga Dam.	5,000,000.00	0	1,500,000.00
105200100105	Construction & Desilting of Minor Earth Dams	10,000,000.00	0	5,000,000.00
105200100106	Procurement of Hydrological Equipment	2,600,000.00	0	2,600,000.00
105200100107	Mechanical Workshop (Irrigation)	1,500,000.00	0	1,500,000.00
105200100108	Fish Feed Mill	15,000,000.00	0	50,000,000.00
105200100109	Development of Minor Irrigation Scheme	20,000,000.00	0	2,000,000.00
105200100110	Development of Orchard in Balanga	3,000,000.00	0	3,000,000.00
105200100111	Fisheries Multiplication Centre	10,000,000.00	0	10,000,000.00
105200100112	Fish Processing and Preservation Centre	4,000,000.00	0	500,000.00
105200100113	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	5,000,000.00	0	58,000,000.00
105200100114	Balanga Hydro Power Project	3,000,000.00	0	2,000,000.00
105200100115	Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	10,000,000.00	0	80,000,000.00
105200100116	Fish Farm Rehabilitation (Phase 1)	5,000,000.00	0	5,000,000.00
105200100117	Rehabilitation of Balanga Irrigation Scheme	50,000,000.00	0	5,000,000.00
105200100118	Water Resource Master Plan	8,000,000.00	0	500,000.00
105200100119	Establishment of Data Bank	5,000,000.00	0	5,000,000.00
105200100120	Artisanal Fisheries Development.	3,000,000.00	0	500,000.00

Gombe State Government 2021 Budget Estimates: 025210200100 - Gombe State Water Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,950,000,000.00	1,409,811,358.02	2,722,500,000.00
105200200101	Precorement of Complete Crane Trucks	3,000,000.00	0	5,000,000.00
105200200102	Purchase of Office Equipment and Furnitures	500,000.00	0	5,000,000.00

105200200103	Purchase of Heavy Duty Welding Machine	1,000,000.00	0	40,000,000.00
105200200104	Mobile Generator / Dewatering Pump	1,000,000.00	0	2,000,000.00
105200200105	Generator Set Perkins .40kva. 27kva for Kalingo PTF and Malam Sidi	2,000,000.00	0	5,000,000.00
105200200106	Purchase of 3 Phase Generator for Pump Testing	1,000,000.00	0	1,000,000.00
105200200107	Ground Water Prospecting Equipment	1,000,000.00	0	1,000,000.00
105200200108	Water Level Indicator	500,000.00	0	500,000.00
105200200109	Diesel [A] Water Treatment Plant D/kowa Running time for Generator Set 5hrs daily.	20,000,000.00	0	20,000,000.00
105200200110	Purchase of Diesel to 11 LGAs Headquarters	70,000,000.00	27,990,650.00	70,000,000.00
105200200111	Procurement of Complete Ring Accessories	5,000,000.00	0	5,000,000.00
105200200112	Purchase of Pipes For Extension	5,000,000.00	0	10,000,000.00
105200200113	Purchase of Submersible Pumps(20 Nos.)	1,000,000.00	0	5,000,000.00
105200200114	Installation of Automated Water Reader Meter	1,000,000.00	0	2,000,000.00
105200200115	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	5,000,000.00	0	15,000,000.00
105200200116	Reticulation/Provision of Water for Dukku Road Housing Estate	1,000,000.00	0	2,000,000.00
105200200117	Gombe South Regional Water Supply	1,000,000.00	0	3,000,000.00
105200200118	Airport Water Project	5,000,000.00	0	5,000,000.00
105200200119	Construction of Water Treatment Plant II D/Kowa	5,000,000.00	0	5,000,000.00
105200200120	3rd National Urban Water Sector Reform Project	18,000,000.00	12,963,736.85	10,000,000.00
105200200121	Relocation Of Water Pipes Lines	30,000,000.00	16,726,000.00	50,000,000.00
105200200122	Construction Of Kurba Solar Power Water Supply Scheme	2,000,000.00	0	2,000,000.00
105200200123	Construction Of Solar Power Borehole Scheme in Fives Selected Communities In Gombe State (Kashere Tumu , Gombe Prison, Muslim pilgrims welfare Board, Musa Abubakar Darul Qu'an, and Jekadafari)	5,000,000.00	0	5,000,000.00
105200200124	Improvement of Kwami Gadam and Bujude Water Reticulation System	5,000,000.00	0	5,000,000.00
105200200125	Construction of Boreholes and Reactivation in Each Constituency	5,000,000.00	0	5,000,000.00
105200200126	Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	1,000,000.00	0	5,000,000.00
105200200127	Water Supply Scheme at Nasarawa Quarters Using Boreholes	5,000,000.00	0	5,000,000.00
105200200128	Construction of Laboratory With Equipment / Furnitures	5,000,000.00	0	5,000,000.00
105200200129	Sustainable Water Supply[State Wide]	0	0	200,000,000.00
195200200130	Strategic Support for Water Supply [COVID - 19]	150,000,000.00	105,415,900.00	50,000,000.00
105200200131	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	2,000,000.00	90,000.00	350,000,000.00
105200200132	Rehabilitation of Dukku Water Scheme	10,000,000.00	8,766,500.00	10,000,000.00

105200200133	Expansion of Water Schemes in LGAs Headquarters	40,000,000.00	8,383,700.00	50,000,000.00
105200200134	Rehabilitation and Expansion of Kumo Water Supply Scheme	4,000,000.00	2,025,150.00	4,000,000.00
105200200135	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	2,000,000.00	0	5,000,000.00
105200200136	Gombe Township Water Reticulation and Extension to Other Towns	5,000,000.00	0	350,000,000.00
105200200137	Renovation of Office Building	5,000,000.00	98,000.00	25,000,000.00
105200200138	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	5,000,000.00	0	45,000,000.00
105200200139	Rehabilitation of Wurojuli Water Scheme	2,000,000.00	0	40,000,000.00
105200200140	National Urban Water Sector Reform Project (Counterpart Funding)	70,000,000.00	50,000,000.00	100,000,000.00
105200200141	Operation and Maintenance of Gombe Regional Water Supply	1,450,000,000.00	1,177,351,721.17	1,200,000,000.00

Gombe State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,752,995,000.00	0	1,974,915,000.00
105200300101	Supply of Office Equipment and Supplies to the PIU [9 Filing Cabinets 2 Ordinary Safe For Finance office.12 air Conditioners 12 Ceiling fans 6 Refregarator and 1 big Generator [150KVA]	8,000,000.00	0	8,000,000.00
105200300102	Purchase of Dando Drilling Rig (one) set (Model DTHR 300-01) capable of drilling in different formations.	50,000,000.00	0	50,000,000.00
105200300103	Purchase of Drilling Support Trucks (1 nos) 6*6 wheel drive.	35,000,000.00	0	35,000,000.00
105200300104	Purchase of Ground Water Prospective equipments, ERT one set and training of 5 agency staff on how to use it.	40,000,000.00	0	40,000,000.00
105200300105	Strengthening of water quality unit.	25,000,000.00	0	25,000,000.00
105200300106	Supply of Office Furnitures for [PIU] Office	8,000,000.00	0	0
105200300107	Construction/ Provision of office complex to the Agency.	60,000,000.00	0	20,000,000.00
105200300108	Construction Of Solar Power Boreholes (21 Nos)	43,000,000.00	0	50,000,000.00
105200300109	Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	20,000,000.00	0	50,000,000.00
105200300110	Construction of Solar Powered Boreholes at Deba (SDGs)	9,000,000.00	0	9,000,000.00
105200300111	Construction of Solar Powered Boreholes at Garko(SDGs)	9,000,000.00	0	9,000,000.00
105200300112	Construction of Solar Powered Boreholes at Garin Sarkin Shanu Garko Ward (SDGs)	9,000,000.00	0	9,000,000.00
105200300113	Construction of Solar Powered Boreholes at Sungulu Nyuwar Ward (SDGs)	9,000,000.00	0	9,000,000.00

105200300114	Construction of Solar Powered Boreholes at Shela in Todi Ward (SDGs)	9,000,000.00	0	9,000,000.00
105200300115	Construction of Solar Powered Boreholes at Kabade in WuroTela Ward (SDGs)	9,000,000.00	0	9,000,000.00
105200300116	Construction of Solar Powered Boreholes at Kaltin in Bulakaltin Ward (SDGs)	9,000,000.00	0	9,000,000.00
105200300117	Construction of Solar Powered Boreholes at Angowan Matasa Fage Deba in Deba Ward (SDGs)	9,000,000.00	0	9,000,000.00
105200300118	Construction of Solar Powered Boreholes at Jigawain Jigawa Ward (SDGs)	9,000,000.00	0	9,000,000.00
105200300119	Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300120	Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300121	Hand Pump Boreholes at Birwe in digri Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300122	Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300123	Hand Pump Borehole at Gelengitu in Nyuwar Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300124	Hand Pump Borehole at Kuramata Village in Tudun Kwaya Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300125	Hand Pump[Borehole at Komta in Billiri South Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300126	Hand Pump Borehple at Yole Village in Gombe Abba Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300127	Hand Pump Borehole at Lafiya Dokoro in Jamari Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300128	Hand Pump Borehole at Kademiin Bage Ward ((SDGs)	1,600,000.00	0	1,600,000.00
105200300129	Hand Pump Borehole at Abuku in Ribadu Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300130	Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300131	Hand Pump Borehole at Bamusa in Bolari Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300132	Hand Pump Borehole at Kalargo in Kaltingo West Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300133	Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300134	Hand Pump Borehole ar Malleri in Malleri Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300135	Hand Pump Borehole at Jauro Yaya Daba in Daban Fulani Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300136	Hand Pump Borehole at Gurajawa in Birin Fulani Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300137	Hand Pump Borehole at Dudume in Nafada East bWard (SDGs)	1,600,000.00	0	1,600,000.00
105200300138	Hand Pump Borehole at Kwanan Kuka in Burak Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300139	Hand Pump Borehole at Boh in Boh Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300140	Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300141	Hand Pump Borehole at Garin Sarkin Fulani in Gwani/Shinga/Wade Ward (SDGs)	1,600,000.00	0	1,600,000.00
105200300142	Hand Pump Borehole at Garin Mado in Nono/Kunuwal/WuroBirdika Ward (SDGs)	1,600,000.00	0	1,600,000.00

105200300143	Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA	750,000.00	0	5,000,000.00
105200300144	Construction of new Solar Power Borehole at Tashan Magarya Kumo, Akko LGA.	750,000.00	0	5,000,000.00
105200300145	Drilling of New Solar Power Borehole at Lergo Community, Akko LGA.	750,000.00	0	5,000,000.00
105200300146	C onstruction of New Solar Power Borehole at Gadamayo Kofar Jauro, Balanga LGA.	750,000.00	0	5,000,000.00
105200300147	Construction of New Solar Borehole at Kalmai, Billiri LGA.	750,000.00	0	5,000,000.00
105200300148	Construction of New Solar Borehole at Kaloma Dukku LGA.	750,000.00	0	5,000,000.00
105200300149	Construction of New Solar Borehole at Wabili Dukku LGA.	750,000.00	0	5,000,000.00
105200300150	Construction of New Solar Borehole at Bulagaidam Funakaye LGA.	750,000.00	0	5,000,000.00
105200300151	Construction of New Solar Borehole at Danaje Gombe LGA.	750,000.00	0	5,000,000.00
105200300152	Construction of New Solar Borehole at Jonguri II Kaltungo LGA.	750,000.00	0	5,000,000.00
105200300153	Construction of New Solar Borehole at Jurara Kwami LGA.	750,000.00	0	5,000,000.00
105200300154	Construction of New Solar Borehole at Jolle Nafada LGA.	750,000.00	0	5,000,000.00
105200300155	Construction of New Solar Borehole at Karel Shongom LGA.	750,000.00	0	5,000,000.00
105200300156	Construction of New Solar Borehole at Lubo Y/ Deba LGA.	750,000.00	0	5,000,000.00
105200300157	Construction of New Solar Powered Borehole at Liman Junior Sec School Gombe LGA.	750,000.00	0	12,500,000.00
105200300158	Construction of New Solar Powered Borehole at Kurba Y/Deba LGA.	750,000.00	0	12,500,000.00
105200300159	Construction of New Solar Powered Borehole at Jalingo Ashaka Funakaye LGA,	750,000.00	0	5,000,000.00
105200300160	Drilling of Motorized/ Deep Borehole at Tashan Magarya Akko LGA.	750,000.00	0	5,000,000.00
105200300161	Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Balanga LGA.	750,000.00	0	5,000,000.00
105200300162	Drilling of Motorized/ Deep Borehole at Ayaba Community Billiri LGA.	750,000.00	0	5,000,000.00
105200300163	Drilling of Motorized/Deep Borehole at Goringo Community Dukku LGA.	750,000.00	0	5,000,000.00
105200300164	Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funakaye LGA.	750,000.00	0	5,000,000.00
105200300165	Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gombe LGA.	750,000.00	0	5,000,000.00
105200300166	Drilling of Motorized/ Deep Borehole at Kaltin Community Kaltungo LGA.	750,000.00	0	5,000,000.00
105200300167	Drilling of Motorized/ Deep Borehole at Bomala Community Kwami LGA.	750,000.00	0	5,000,000.00
105200300168	Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada LGA.	750,000.00	0	5,000,000.00

105200300169	Drilling of Motorized/ Deep Borehole at Dwaja Community Shongom LGA.	750,000.00	0	5,000,000.00
105200300170	Drilling of Motorized/ Deep Borehole at Gokaru Community Y/ Deba LGA.	750,000.00	0	5,000,000.00
105200300171	Hand pump borehole at Kaltanga Jukun	750,000.00	0	1,300,000.00
105200300172	Hand pump borehole at Garin Shanu	750,000.00	0	1,300,000.00
105200300173	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	750,000.00	0	1,300,000.00
105200300174	Hand pump borehole at Dadiya	750,000.00	0	1,300,000.00
105200300175	Hand pump borehole at Degri	750,000.00	0	1,300,000.00
105200300176	Hand pump borehole at Kulo	750,000.00	0	1,300,000.00
105200300177	Hand pump borehole at Latu	750,000.00	0	1,300,000.00
105200300178	Hand pump borehole at Todi	750,000.00	0	1,300,000.00
105200300179	Hand pump borehole at Zazagawa	750,000.00	0	1,300,000.00
105200300180	Hand pump borehole at Hashidu	750,000.00	0	1,300,000.00
105200300181	Hand pump borehole at Gombe Abba	750,000.00	0	1,300,000.00
105200300182	Hand pump borehole at Malala	750,000.00	0	1,300,000.00
105200300183	Hand pump borehole at Jauro Ali	750,000.00	0	1,300,000.00
105200300184	Hand pump borehole at Ungwar Isa	750,000.00	0	1,300,000.00
105200300185	Hand pump borehole at Garin Dogo	750,000.00	0	1,300,000.00
105200300186	Hand pump borehole at Yalanguruza	750,000.00	0	1,300,000.00
105200300187	Hand pump borehole at Malam Inna maternity	750,000.00	0	1,300,000.00
105200300188	Hand pump borehole at Jauro Abare	750,000.00	0	1,300,000.00
105200300189	Hand pump borehole at Ikipandur (okra)	750,000.00	0	1,300,000.00
105200300190	Hand pump borehole at Kongwaddak (layout)	750,000.00	0	1,300,000.00
105200300191	Hand pump borehole at Kampadi	750,000.00	0	1,300,000.00
105200300192	Hand pump borehole at Ungwar Tula Bambam	750,000.00	0	1,300,000.00
105200300193	Hand pump borehole at Tong (Okra)	750,000.00	0	1,300,000.00
105200300194	Hand pump borehole at Bela Sabon Gari	750,000.00	0	1,300,000.00
105200300195	Hand pump borehole at Shege	750,000.00	0	1,300,000.00
105200300196	Hand pump borehole at Tatan	750,000.00	0	1,300,000.00
105200300197	Hand pump borehole at Jauro idi	750,000.00	0	1,300,000.00
105200300198	Hand pump borehole at Bulturi	750,000.00	0	1,300,000.00
105200300199	Hand pump borehole at Jore	750,000.00	0	1,300,000.00
105200300200	Hand pump borehole at Yabalus	750,000.00	0	1,300,000.00
105200300201	Hand pump borehole at Wuru Jabbabi	750,000.00	0	1,300,000.00
105200300202	Hand pump borehole at Jigawa	750,000.00	0	1,300,000.00
105200300203	Hand pump borehole at Yalwa Yafilo	750,000.00	0	1,300,000.00
105200300204	Hand pump borehole at Farin Kasa	750,000.00	0	1,300,000.00
105200300205	Hand pump borehole at Dejam Lokul	750,000.00	0	1,300,000.00
105200300206	Hand pump borehole at Boh (Angwar Fulani)	750,000.00	0	1,300,000.00
105200300207	Hand pump borehole at Gwadum	750,000.00	0	1,300,000.00
105200300208	Hand pump borehole at Jauro sajo	750,000.00	0	1,300,000.00
105200300209	Hand pump borehole at Majidadi phc	750,000.00	0	1,300,000.00
105200300210	Hand pump borehole at Lasanjan	750,000.00	0	1,300,000.00
105200300211	Hand pump borehole at Jauro Kawu	750,000.00	0	1,300,000.00
105200300212	Hand pump borehole at Yaranduwa	750,000.00	0	1,300,000.00
105200300213	Hand pump borehole at Jarawa Jagali	750,000.00	0	1,300,000.00
105200300214	Solar power boreholes at Kidda	7,300,000.00	0	12,500,000.00
105200300215	Solar power boreholes at Buwangel	7,300,000.00	0	12,500,000.00
105200300216	Solar power boreholes at Panda	7,300,000.00	0	12,500,000.00
105200300217	Solar power boreholes at Manawahi	7,300,000.00	0	12,500,000.00

105200300218	Solar power boreholes at Tundu Wada PHC	7,300,000.00	0	12,500,000.00
105200300219	Solar power boreholes at Nassarawo	7,300,000.00	0	12,500,000.00
105200300220	Solar power boreholes at Powishi	7,300,000.00	0	12,500,000.00
105200300221	Boreholes Solar Powered (6 No), 2 Each Senetorial District	28,000,000.00	0	30,000,000.00
105200300222	Hand Pump Boreholes (50 No)	54,000,000.00	0	50,000,000.00
105200300223	Water Harvesting.	20,000,000.00	0	10,000,000.00
105200300224	Hand Pump Borehole at GSS Hinna	750,000.00	0	1,300,000.00
105200300225	Hand Pump Borehole at Maternity Hinna	750,000.00	0	1,300,000.00
105200300226	Hand Pump Borehole at Model Primary School Deba	750,000.00	0	1,300,000.00
105200300227	Hand Pump Borehole at Angowan Dake Deba	750,000.00	0	1,300,000.00
105200300228	Hand Pump Borehole at Kulgul Biilliri	750,000.00	0	1,300,000.00
105200300229	Hand Pump Borehole at Tanglang	750,000.00	0	1,300,000.00
105200300230	Hand Pump Borehole at Angowan Yarima Deba	750,000.00	0	1,300,000.00
105200300231	Construction Of 55 blocks of 3 Compartment VIP Latrine in Health Centres in 11 LGAs	35,000,000.00	0	15,000,000.00
105200300232	Construction of Public Convenience at Abuja Bula Motor Park	1,765,000.00	0	1,765,000.00
105200300233	Construction of Public Convenience at Kashere Motor Park	1,765,000.00	0	1,765,000.00
105200300234	Construction of Public Convenience at Kalshingi Motor Park	1,765,000.00	0	1,765,000.00
105200300235	Construction of Public Convenience at Bambam Motor Park	1,765,000.00	0	1,765,000.00
105200300236	Construction of Public Convenience at Degri Motor Park	1,765,000.00	0	1,765,000.00
105200300237	Construction of Public Convenience at Lajangara Motor Park	1,765,000.00	0	1,765,000.00
105200300238	Construction of Public Convenience at Todi Motor Park	1,765,000.00	0	1,765,000.00
105200300239	Construction of Public Convenience at Baganje Motor Park	1,765,000.00	0	1,765,000.00
105200300240	Construction of Public Convenience at Tal Motor Park	1,765,000.00	0	1,765,000.00
105200300241	Construction of Public Convenience at Tanglang Motor Park	1,765,000.00	0	1,765,000.00
105200300242	Construction of Public Convenience at Hashidu Motor Park	1,765,000.00	0	1,765,000.00
105200300243	Construction of Public Convenience at Malala Motor Park	1,765,000.00	0	1,765,000.00
105200300244	Construction of Public Convenience at Zange Motor Park	1,765,000.00	0	1,765,000.00
105200300245	Construction of Public Convenience at Barri Motor Park	1,765,000.00	0	1,765,000.00
105200300246	Construction of Public Convenience at Tongo Motor Park	1,765,000.00	0	1,765,000.00
105200300247	Construction of Public Convenience at Bage Motor Park	1,765,000.00	0	1,765,000.00
105200300248	Construction of Public Convenience at Kupto Motor Park	1,765,000.00	0	1,765,000.00
105200300249	Construction of Public Convenience at Ashaka Gari Motor Park	1,765,000.00	0	1,765,000.00
105200300250	Construction of Public Convenience at Sabon Layi Awak Motor Park	1,765,000.00	0	1,765,000.00
105200300251	Construction of Public Convenience at Ture Balam	1,765,000.00	0	1,765,000.00
105200300252	Construction of Public Convenience at Tula Wange	1,765,000.00	0	1,765,000.00

105200300253	Construction of Public Convenience at Dogon Ruwa Motor Park	1,765,000.00	0	1,765,000.00
105200300254	Construction of Public Convenience at Bojude Motor Park	1,765,000.00	0	1,765,000.00
105200300255	Construction of Public Convenience at Kurugu Motor Park	1,765,000.00	0	1,765,000.00
105200300256	Construction of Public Convenience at Jauro Gambo Motor Park	1,765,000.00	0	1,765,000.00
105200300257	Construction of Public Convenience at Malleri Motor Park	1,765,000.00	0	1,765,000.00
105200300258	Construction of Public Convenience at Jigawa Nafada	1,765,000.00	0	1,765,000.00
105200300259	Construction of Public Convenience at Birin Bolewa	1,765,000.00	0	1,765,000.00
105200300260	Construction of Public Convenience at Birin Fulani	1,765,000.00	0	1,765,000.00
105200300261	Construction of Public Convenience at Shole Motor Park	1,765,000.00	0	1,765,000.00
105200300262	Construction of Public Convenience at Lelapido.	1,765,000.00	0	1,765,000.00
105200300263	Construction of Public Convenience at Burak Motor Park	1,765,000.00	0	1,765,000.00
105200300264	Construction of Public Convenience at Daja Motor Park	1,765,000.00	0	1,765,000.00
105200300265	Construction of Public Convenience at Filiya Motor Park	1,765,000.00	0	1,765,000.00
105200300266	Construction of Public Convenience at Kurjele Motor Park	1,765,000.00	0	1,765,000.00
105200300267	Construction of Public Convenience at Kunuwel Motor Park	1,765,000.00	0	1,765,000.00
105200300268	Construction of Public Convenience at Zambuk Motor Park	1,765,000.00	0	1,765,000.00
105200300269	Construction of Public Convenience at Shinga Motor Park	1,765,000.00	0	1,765,000.00
105200300270	Construction of Public Convenience at Abuja Bula Market.	1,765,000.00	0	1,765,000.00
105200300271	Construction of Public Convenience at Tumu Market	1,765,000.00	0	1,765,000.00
105200300272	Construction of Public Convenience at Kashere Market	1,765,000.00	0	1,765,000.00
105200300273	Construction of Public Convenience at Kalshingi Market	1,765,000.00	0	1,765,000.00
105200300274	Construction of Public Convenience at Bambam Market	1,765,000.00	0	1,765,000.00
105200300275	Construction of Public Convenience at Lajangara Market	1,765,000.00	0	1,765,000.00
105200300276	Construction of Public Convenience at Kulani Market	1,765,000.00	0	1,765,000.00
105200300277	Construction of Public Convenience at Todi Market	1,765,000.00	0	1,765,000.00
105200300278	Construction of Public Convenience at Baganje Market	1,765,000.00	0	1,765,000.00
105200300279	Construction of Public Convenience at Tal Market	1,765,000.00	0	1,765,000.00
105200300280	Construction of Public Convenience at Tanglang Market	1,765,000.00	0	1,765,000.00
105200300281	Construction of Public Convenience at Hashidu Market	1,765,000.00	0	1,765,000.00
105200300282	Construction of Public Convenience at Malala Market	1,765,000.00	0	1,765,000.00
105200300283	Construction of Public Convenience at Zange Market	1,765,000.00	0	1,765,000.00
105200300284	Construction of Public Convenience at Barri Market	1,765,000.00	0	1,765,000.00

105200300285	Construction of Public Convenience at Bage Market	1,765,000.00	0	1,765,000.00
105200300286	Construction of Public Convenience at Kupto Market	1,765,000.00	0	1,765,000.00
105200300287	Construction of Public Convenience at Ashaka Gari Market	1,765,000.00	0	1,765,000.00
105200300288	Construction of Public Convenience at Sabon Layi Awak Market	1,765,000.00	0	1,765,000.00
105200300289	Construction of Public Convenience at Ture Balam Market	1,765,000.00	0	1,765,000.00
105200300290	Construction of Public Convenience at Tula Wange Market	1,765,000.00	0	1,765,000.00
105200300291	Construction of Public Convenience at Dogon Ruwa Market	1,765,000.00	0	1,765,000.00
105200300292	Construction of Public Convenience at Bojude Market	1,765,000.00	0	1,765,000.00
105200300293	Construction of Public Convenience at Kurugu Market	1,765,000.00	0	1,765,000.00
105200300294	Construction of Public Convenience at Jauro Gambo Market	1,765,000.00	0	1,765,000.00
105200300295	Construction of Public Convenience at Malleri Market	1,765,000.00	0	1,765,000.00
105200300296	Construction of Public Convenience at Jigawa Market	1,765,000.00	0	1,765,000.00
105200300297	Construction of Public Convenience at Birin Bolewa Market	1,765,000.00	0	1,765,000.00
105200300298	Construction of Public Convenience at Birin Fulani Market	1,765,000.00	0	1,765,000.00
105200300299	Construction of Public Convenience at Shole Market	1,765,000.00	0	1,765,000.00
105200300300	Construction of Public Convenience at Lelaipido Market	1,765,000.00	0	1,765,000.00
105200300301	Construction of Public Convenience at Burak Market	1,765,000.00	0	1,765,000.00
105200300302	Construction of Public Convenience at Daja Market	1,765,000.00	0	1,765,000.00
105200300303	Construction of Public Convenience at Filiya Market	1,765,000.00	0	1,765,000.00
105200300304	Construction of Public Convenience at Kurjale Market	1,765,000.00	0	1,765,000.00
105200300305	Construction of Public Convenience at Kunuwel Market	1,765,000.00	0	1,765,000.00
105200300306	Construction of Public Convenience at Zambuk Market	1,765,000.00	0	1,765,000.00
105200300307	Construction of P UBLIC Convenience at Shinga Market	1,765,000.00	0	1,765,000.00
105200300308	Construction of Public Convenience at Lawanti Play Ground	1,765,000.00	0	1,765,000.00
105200300309	Construction of Public Convenience at Pindiga Play Ground	1,765,000.00	0	1,765,000.00
105200300310	Construction of Public Convenience at Nyunwar Play Ground	1,765,000.00	0	1,765,000.00
105200300311	Construction of Public Convenience at Reme Play Ground	1,765,000.00	0	1,765,000.00
105200300312	Construction of Public Convenience at Sansani Play Ground	1,765,000.00	0	1,765,000.00
105200300313	Construction of Public Convenience at Ayaba Play Ground	1,765,000.00	0	1,765,000.00
105200300314	Construction of Public Convenience at Dokoro Play Ground	1,765,000.00	0	1,765,000.00
105200300315	Construction of Public Convenience at Zange Play Ground	1,765,000.00	0	1,765,000.00
105200300316	Construction of Public Convenience at Jalingo Ashaka Play Ground.	1,765,000.00	0	1,765,000.00

105200300317	Construction of Public Convenience at Mallam Play Ground	1,765,000.00	0	1,765,000.00
105200300318	Construction of Public Convenience at Kagarawal Play Ground	1,765,000.00	0	1,765,000.00
105200300319	Construction of Public Convenience at Gujba Awak Play Ground.	1,765,000.00	0	1,765,000.00
105200300320	Construction of Public Convenience at Ture Mai Play Ground.	1,765,000.00	0	1,765,000.00
105200300321	Construction of Public Convenience at Doho Play Ground.	1,765,000.00	0	1,765,000.00
105200300322	Construction of Public Convenience at Kom Fulata Play Ground.	1,765,000.00	0	1,765,000.00
105200300323	Construction of Public Convenience at Mada Play Ground.	1,765,000.00	0	1,765,000.00
105200300324	Construction of Public Convenience at Shole Play Ground.	1,765,000.00	0	1,765,000.00
105200300325	Construction of Public Convenience at Bagunji Play Ground.	1,765,000.00	0	1,765,000.00
105200300326	Construction of Public Convenience at New Liji Play Ground.	1,765,000.00	0	1,765,000.00
105200300327	Construction of Public Convenience at Kuri Play Ground	1,765,000.00	0	1,765,000.00
105200300328	Construction of Public Convenience at Wuro Biriji Primary School Akko LGA.	1,765,000.00	0	1,765,000.00
105200300329	Construction of Public Convenience at Kidda Primary School Akko LGA.	1,765,000.00	0	1,765,000.00
105200300330	Construction of Public Convenience at Taliyawa Primary School Akko LGA.	1,765,000.00	0	1,765,000.00
105200300331	Construction of Public Convenience at Bangu Primary School Balanga LGA.	1,765,000.00	0	1,765,000.00
105200300332	Construction of Public Convenience at Lafiya Primary School Balanga LGA.	1,765,000.00	0	1,765,000.00
105200300333	Construction of Public Convenience at Balam Sane Primary School Balanga LGA.	1,765,000.00	0	1,765,000.00
105200300334	Construction of Public Convenience at Tal Primary School Billiri LGA.	1,765,000.00	0	1,765,000.00
105200300335	Construction of Public Convenience at Kwaya Primary School Billri LGA.	1,765,000.00	0	1,765,000.00
105200300336	Construction of Public Convenience at Poyali Primary School Billiri LGA.	1,765,000.00	0	1,765,000.00
105200300337	Construction of Public Convenience at Balu Primary School Dukku LGA.	1,765,000.00	0	1,765,000.00
105200300338	Construction of Public Convenience at Balaje Primary School Dukku LGA.	1,765,000.00	0	1,765,000.00
105200300339	Construction of Public Convenience at Banigaye Primary School Dukku LGA.	1,765,000.00	0	1,765,000.00
105200300340	Construction of Public Convenience at Dayayi Primary School Funakaye LGA.	1,765,000.00	0	1,765,000.00
105200300341	Construction of Public Convenience at Jajayi Primary School Funakaye LGA.	1,765,000.00	0	1,765,000.00
105200300342	Construction of Public Convenience at Bage Primary School Funakaye LGA.	1,765,000.00	0	1,765,000.00
105200300343	Construction of Public Convenience at Jauro Gotel Primary School Gombe LGA.	1,765,000.00	0	1,765,000.00

105200300344	Construction of Public Convenience at Gabukka Primary School Gombe LGA.	1,765,000.00	0	1,765,000.00
105200300345	Construction of Public Convenience at Lapandintai Primary School Kaltungo LGA.	1,765,000.00	0	1,765,000.00
105200300346	Construction of Public Convenience at Bandara Primary School Kaltungo LGA.	1,765,000.00	0	1,765,000.00
105200300347	Construction of Public Convenience at Komfulata Primary School Kwami LGA.	1,765,000.00	0	1,765,000.00
105200300348	Construction of Public Convenience at Dukul Primary School Kwami LGA.	1,765,000.00	0	1,765,000.00
105200300349	Construction of Public Convenience at Tinda Primary School Kwami LGA.	1,765,000.00	0	1,765,000.00
105200300350	Construction of Public Convenience at Abba Isari Primary School Nafada LGA.	1,765,000.00	0	1,765,000.00
105200300351	Construction of Public Convenience at Jolle Primary School Nafada LGA.	1,765,000.00	0	1,765,000.00
105200300352	Construction of Public Convenience at Kiyayo Primary School Nafada LGA.	1,765,000.00	0	1,765,000.00
105200300353	Construction of Public Convenience at Kushi Primary School Shongom LGA.	1,765,000.00	0	1,765,000.00
105200300354	Construction of Public Convenience at Gundale Primary School Shongom LGA.	1,765,000.00	0	1,765,000.00
105200300355	Construction of Public Convenience at Lassap Primary School Shongom LGA.	1,765,000.00	0	1,765,000.00
105200300356	Construction of Public Convenience at Dasa Primary School Y/ Deba LGA.	1,765,000.00	0	1,765,000.00
105200300357	Construction of Public Convenience at Maikaho Primary School Y/ Deba LGA.	1,765,000.00	0	1,765,000.00
105200300358	Construction of 44 blocks of 3 compartment VIP latrine at Motor Parks in 11 LGAs	5,000,000.00	0	5,000,000.00
105200300359	Construction of 22 blocks of Public Convinecei in Market Places in 11 LGAs	5,000,000.00	0	5,000,000.00
105200300360	Construction of Public Convenience at Kashere Junior Sec Sch. Akko LGA.	1,765,000.00	0	1,765,000.00
105200300361	Construction of Public Convenience at Akkoyel Junior Sec Sch. Akko LGA.	1,765,000.00	0	1,765,000.00
105200300362	Construction of Public Convenience at Lobewre Junior Sec Sch. Balanga LGA.	1,765,000.00	0	1,765,000.00
105200300363	Construction of Public Convenience at Bormi Junior Sec Sch. Balanga LGA.	1,765,000.00	0	1,765,000.00
105200300364	Construction of Public Convenience at Kulgul Junior Sec Sch. Billiri LGA.	1,765,000.00	0	1,765,000.00
105200300365	Construction of Public Convenience at Dukku West Junior Sec Sch. Dukku LGA.	1,765,000.00	0	1,765,000.00
105200300366	Construction of Public Convenience at Malala Junior Sec Sch. Dukku LGA.	1,765,000.00	0	1,765,000.00
105200300367	Construction of Public Convenience at Tongo Junior Sec Sch. Funakaye LGA.	1,765,000.00	0	1,765,000.00
105200300368	Construction of Public Convenience at Liman Junior Sec Sch. Gombe LGA.	1,765,000.00	0	1,765,000.00

105200300369	Construction of Pubic Convenience at Orji Junior Sec Sch. Gombe LGA.	1,765,000.00	0	1,765,000.00
105200300370	Construction of Public Convenience at Kaltungo Central Junior Sec Sch. Kaltungo LGA.	1,765,000.00	0	1,765,000.00
105200300371	Construction of Public Convenience at Kwami Junior Sec Sch. Kwami LGA.	1,765,000.00	0	1,765,000.00
105200300372	Construction of Public Convenience at Nafada Central Junior Sec Sch. Nafada LGA.	1,765,000.00	0	1,765,000.00
105200300373	Construction of Public Convenience at Gugera Junior Sec Sch. Shongom LGA.	1,765,000.00	0	1,765,000.00
105200300374	Construction of Public Convenience at Deba Central Junior Sec Sch. Y/Deba LGA.	1,765,000.00	0	1,765,000.00
105200300375	Construction of Public Convenience at Dadin-Kowa Junior Sec Sch. Y/Deba	1,765,000.00	0	1,765,000.00
105200300376	Construction of Public Convenience at PHC Garko, Akko LGA.	1,765,000.00	0	1,765,000.00
105200300377	Construction of Public Convenience at PHC Bogo, Akko LGA	1,765,000.00	0	1,765,000.00
105200300378	Construction of Public Convenience at PHC Kalshingi, Akko LGA	1,765,000.00	0	1,765,000.00
105200300379	Construction of Public Convenience at PHC Dadiya, Balanga LGA	1,765,000.00	0	1,765,000.00
105200300380	Construction of Public Convenience at PHC Nyuwar, Balanga LGA	1,765,000.00	0	1,765,000.00
105200300381	Construction of Public Convenience at PHC Gelengu, Balanga LGA	1,765,000.00	0	1,765,000.00
105200300382	Construction of Public Convenience at PHC Sabon Layi, Billiri LGA	1,765,000.00	0	1,765,000.00
105200300383	Constructin of Public Convenience at PHC Bagange, Billiri LGA	1,765,000.00	0	1,765,000.00
105200300384	Construction of Public Convenience at PHC Kentenkereng, Billiri LGA	1,765,000.00	0	1,765,000.00
105200300385	Construction of Public Convenience at PHC kukadi, Dukku LGA	1,765,000.00	0	1,765,000.00
105200300386	Construction of Public Convenience at PHC Jamari, Dukku LGA	1,765,000.00	0	1,765,000.00
105200300387	Construction of Public Convenience at PHC Tale, Dukku LGA	1,765,000.00	0	1,765,000.00
105200300388	Construction of Public Convenience at PHC Tilde, Funakaye LGA	1,765,000.00	0	1,765,000.00
105200300389	Construction of Public Convenience at PHC Bage, Funakaye LGA	1,765,000.00	0	1,765,000.00
105200300390	Construction of Public Convenience at PHC Wakkaltu, Funakaye LGA	1,765,000.00	0	1,765,000.00
105200300391	Construction of Public Convenience at PHC Tappi Kwami LGA	1,765,000.00	0	1,765,000.00
105200300392	Construction of Public Convenience at PHC Shugu Kwami LGA	1,765,000.00	0	1,765,000.00
105200300393	Construction of Public Convenience at PHC KumbiyaKumbiya, Gombe LGA	1,765,000.00	0	1,765,000.00
105200300394	Construction of Public Convenience at Gudukku Nafada LGA	1,765,000.00	0	1,765,000.00
105200300395	Construction of Public Convenience at PHC Malam Inna, Gombe LGA	1,765,000.00	0	1,765,000.00
105200300396	Construction of Public Convenience at Burari Nafada LGA	1,765,000.00	0	1,765,000.00
105200300397	Construction of Public Convenience at PHC Gabukka, Gombe LGA	1,765,000.00	0	1,765,000.00

105200300398	Construction of Public Convenience at PHC Shole Nafada LGA	1,765,000.00	0	1,765,000.00
105200300399	Construction of Public Convenience at PHC Lakelturum Shongom LGA	1,765,000.00	0	1,765,000.00
105200300400	Construction of Public Convenience at PHC Labarya Shongom LGA	1,765,000.00	0	1,765,000.00
105200300401	Construction of Public Convenience at PHC Gujba, Kaltungo LGA	1,765,000.00	0	1,765,000.00
105200300402	Construction of Public Convenience at PHC Keffi Shongom LGA	1,765,000.00	0	1,765,000.00
105200300403	Construction of Public Convenience at PHC Lano Y/Deba LGA	1,765,000.00	0	1,765,000.00
105200300404	Construction of Public Convenience at PHC Patuwana, Kaltungo LGA	1,765,000.00	0	1,765,000.00
105200300405	Construction of Public Convenience at PHC Nono S.Kudu Y/Deba LGA	1,765,000.00	0	1,765,000.00
105200300406	Construction Of Public Convenience at PHC Shenge-Shenge Kaltungo LGA	1,765,000.00	0	1,765,000.00
105200300407	Construction of Public Convenience at PHC Liji Y/Deba LGA	1,765,000.00	0	1,765,000.00
105200300408	Construction of Public Convenience at PHC Dirri, Kwami LGA	1,765,000.00	0	1,765,000.00
105200300409	Establishment of 11 Slap Casting i.e Sanit - Centers	11,000,000.00	0	11,000,000.00
105200300410	Construction of 33 block VIP Latrine.	21,000,000.00	0	20,000,000.00
105200300411	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	2,500,000.00	0	2,500,000.00
105200300412	Construction of 22blocks of Public Conviniece in Recreational Centre in 11 LGAs	53,500,000.00	0	20,000,000.00
105200300413	Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 LGAs of Gombe State.	30,000,000.00	0	20,000,000.00
105200300414	Reactivation of Motorized Borehole in Garko Akko LGA.	1,000,000.00	0	4,500,000.00
105200300415	Reactivation of Motorized Borehole in Kulani Balanga LGA.	1,000,000.00	0	2,000,000.00
105200300416	Reactivation of Motorized Borehole in Komta Billiri LGA.	1,000,000.00	0	2,000,000.00
105200300417	Reactivation of Motorized Borehole in Malala Dukku LGA.	1,000,000.00	0	2,000,000.00
105200300418	Reactivation of Motorized Borehole in Tongo Funakaye LGA.	1,000,000.00	0	2,000,000.00
105200300419	Reactivation of Motorized Borehole in Tula Kaltungo LGA.	1,000,000.00	0	2,000,000.00
105200300420	Reactivation of Motorized Borehole in Gerkwami Kwami LGA.	1,000,000.00	0	2,000,000.00
105200300421	Reactivation of Motorized Borehole in Birin -Fulani Nafada LGA.	1,000,000.00	0	2,000,000.00
105200300422	Reactivation of Motorized Borehole in Filiya Shongom LGA.	1,000,000.00	0	2,000,000.00
105200300423	Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.	1,000,000.00	0	2,000,000.00
105200300424	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VLOM)	10,000,000.00	0	20,000,000.00
105200300425	Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs	23,000,000.00	0	50,000,000.00

105200300426	Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting	3,000,000.00	0	5,000,000.00
105200300427	Training/ Implementation(CLTS) Concept in 474 Communities in Gombe State.	21,150,000.00	0	50,000,000.00
105200300428	Establishment & Training of Community Wash Facilities Management Committees (WASHCOMS/ VLOMS)	20,000,000.00	0	20,000,000.00
105200300429	Establishment & Training of 1,232 Schools Enviromental Health & Hygiene Club Members in 154 Primary Schools across the State.	36,000,000.00	0	10,000,000.00
105200300430	Establishment & Training of 114 School Enviromental Health & Hygiene Club Members to ensureChild friendly and Healthy School Enviroment in 18 Senior Secondary Schools across the State.	8,500,000.00	0	4,620,000.00
105200300431	Establishment & Training of Volunteer Hygiene Promotion support members in 22 Markets Places and Motor Parks across the state.	0	0	10,000,000.00
105200300432	Establishment and Training Volunteer Hygiene Promotion Ccommunity(NIF)in 474 Communities in the State.	28,500,000.00	0	28,500,000.00
105200300433	Training /Implementation Community led Sanitation (CLTS) Conceot in 474 communities in the state to meet up with the National ODF Roadmap target of total elimination of open defeacation in Gombe State by 2025	18,750,000.00	0	20,000,000.00
105200300434	Conduct a Wash FacilityAssesment across the state	6,000,000.00	0	5,800,000.00
105200300435	Conduct a 4 days Training Workshop for the Project Implementation Committee Members on Project Coordination and Resoure Management Skills	7,000,000.00	0	7,000,000.00
105200300436	Advocacy/Sensitization Meeting for 50 State Level Policyand Law Markets in Gombe State [ADB-FUND]	1,500,000.00	0	1,500,000.00
105200300437	Step-down Training by the 66 Wash Unit Staff From the the 11 LGAs to Conduct a 3 days Stepdown Training on Washcoms	6,000,000.00	0	6,000,000.00
105200300438	Water and Sanitation (MDGS)	8,300,000.00	0	8,300,000.00
105200300439	Health Edu. Community Mobilization	3,420,000.00	0	3,420,000.00
105200300440	Inclusive Basic Service Delivery [ADB]	350,000,000.00	0	250,000,000.00
195200300441	Partinership for Expended Water Supply Sanitation and Hygeine [PEWASH]	100,000,000.00	0	250,000,000.00

Gombe State Government 2021 Budget Estimates: 025211300100 - Gombe State Agency for Rural Development -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		2,400,000,000.00	0	20,000,000.00

105211300101	Gombe State Joint Development Projects	2,400,000,000.00	0	20,000,000.00
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Gombe State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development -

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		2,263,000,000.00	133,053,461.09	3,651,000,000.00
65300100101	Purchase of Mobile Crane V.I.O Office	10,000,000.00	0	50,000,000.00
65300100102	Furnishing of Govt Houses/Presidential Lodge	50,000,000.00	0	50,000,000.00
65300100103	Purchase of Generator	10,000,000.00	0	10,000,000.00
65300100104	Construction Of Phase Development Of Army Barrack	10,000,000.00	0	50,000,000.00
65300100105	Construction of Account Section and Workshop at Deputy Governor's Office	10,000,000.00	0	10,000,000.00
65300100106	Construction and Renovation of Govt Building	650,000,000.00	133,053,461.09	700,000,000.00
65300100107	Construction of Executive Chalets at Presidential Lodge	30,000,000.00	0	50,000,000.00
65300100108	Provision of Housing for Medical Personal & Teachers	200,000,000.00	0	0
65300100109	International Conference Centre	200,000,000.00	0	350,000,000.00
65300100110	Construction of Petroleum Tankers Parking bay	57,000,000.00	0	65,000,000.00
65300100111	Construction of Mega Motor Park	900,000,000.00	0	2,000,000,000.00
65300100112	Renovation of Police Mobile Barracks at new Tongo.	20,000,000.00	0	20,000,000.00
65300100113	Rehabilitation and Furnishing of Deputy Governor's office Complex	4,000,000.00	0	25,000,000.00
65300100114	Underground Stream Drainage Systems at the Central Town Roundabout	5,000,000.00	0	20,000,000.00
65300100115	Hosting Right - National Council on Wors	0	0	1,000,000.00
65300100116	Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres	30,000,000.00	0	250,000,000.00
65300100117	Street Naming Property and House Numbering	30,000,000.00	0	0
65300100118	Urban upgrading and Renewal (eg Arawa , B agadaza etc)	10,000,000.00	0	0
65300100119	Installation of Electric Bill Boards at Strategies Places	10,000,000.00	0	0
65300100120	Town Planning and Drawing Equipment	5,000,000.00	0	0
65300100121	Mapping of Newly Developing Areas (Sattelite Villages)	5,000,000.00	0	0
65300100122	Layout Preparations	2,000,000.00	0	0
65300100123	Construction of Children Amusement Park	10,000,000.00	0	0
65300100124	Construction of Corner Shops at Tashan Dukku	5,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 025301100100 - Gombe State Housing Corporation - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		10,000,000.00	0	10,000,000.00
65301100101	Construction of Urban Shopping Complex in Each LGA H/Quarters	10,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 025305300100 - Gombe State Urban Planning And Dev. Board -				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		264,500,000.00	0	264,500,000.00
105305300101	Purchase of Vehicles & Maintenance of Heavy Equipments	5,000,000.00	0	5,000,000.00
105305300102	Purchase of Planning Drawing Equipment	5,000,000.00	0	5,000,000.00
105305300103	Purchase of Environmental Landscaping Materials & Tools	1,500,000.00	0	1,500,000.00
105305300104	Purchase Of Ellectrical And Ellectronic Tools I	2,000,000.00	0	2,000,000.00
105305300105	Construction of Road Crash Barriers	10,000,000.00	0	10,000,000.00
105305300106	Office Accommodation Permanemt Site	10,000,000.00	0	10,000,000.00
105305300107	Site and Services	5,000,000.00	0	5,000,000.00
105305300108	Construction of Overhead Pedestrian Bridges & Lay Bys	10,000,000.00	0	10,000,000.00
105305300109	Construction of Landmarks & Monuments (City Gates)	10,000,000.00	0	10,000,000.00
105305300110	Development of Recreational Parks/Gardens	10,000,000.00	0	10,000,000.00
105305300111	Beautification of Round Abouts/Open Space in the State Capital	150,000,000.00	0	150,000,000.00
105305300112	Securing and Protection of Right of Ways and Landscaping	6,000,000.00	0	6,000,000.00
105305300113	Provision of Traffic Control Management Facilities (Speed Breakers)	10,000,000.00	0	10,000,000.00
105305300114	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	10,000,000.00	0	10,000,000.00
105305300115	Maintenance of Street Lights & Traffic Control	5,000,000.00	0	5,000,000.00
105305300116	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	5,000,000.00	0	5,000,000.00
105305300117	Street Naming and Property Numbering Including Consultancy Services	10,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 025305700100 - Gombe State Agency for Community Development (W/Bank Assisted) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		300,000,000.00	474,916,200.22	0
65305700101	Community Development Agency (World Bank)	300,000,000.00	474,916,200.22	0

Gombe State Government 2021 Budget Estimates: 025400100100 - Ministry of Rural, Community Development and Cooperatives - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		835,000,000.00	0	2,284,500,000.00
105400100101	Purchase of Motor Cycles [Bajaj]	3,500,000.00	0	7,000,000.00
105400100102	Purchase of Earth Moving Equipment	50,000,000.00	0	0
105400100103	Funishing of New and Old Office	11,000,000.00	0	11,000,000.00

105400100104	Purchase of Plant and Generator	5,000,000.00	0	0
105400100105	Water Pumps For Dry Season Farming	10,000,000.00	0	0
105400100106	Purchase of Water Pumps for Distribution to Fadama Cooperative Societies	20,000,000.00	0	20,000,000.00
105400100107	Purchase and Distribution of Hybrid Seeds to Cooperative Societies	10,000,000.00	0	0
105400100108	Purchase of Audio Visual Equipment for Cooperative Activities	2,500,000.00	0	2,500,000.00
105400100109	Purchase of Various Tools for Communities Interventioun	3,000,000.00	0	5,000,000.00
105400100110	Demacation /Fencing of Areas office	10,000,000.00	0	5,000,000.00
105400100111	Construction of Three New Areas offices at Kalingo ,Kwami and Nafada	24,000,000.00	0	21,000,000.00
105400100112	Construction /Furnishing of Inspectorate Area offices	90,000,000.00	0	60,000,000.00
105400100113	Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin Yame	55,000,000.00	0	40,000,000.00
105400100114	Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani in Yamaltu / Deba	0	0	1,000,000.00
105400100115	Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV Transformer in Adamu Wanzam and Wuro Ibba Y/Deba	0	0	1,000,000.00
105400100116	Installation of 300KVA / 33KV Transformer in Angowan Kara	0	0	1,000,000.00
105400100117	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	0	0	1,000,000.00
105400100118	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan Gabukka in Deba Y/ Deba	0	0	2,000,000.00
105400100119	Rehabilitation of ITC at Jigwol in Gombe North	0	0	1,000,000.00
105400100120	Supply of Rural Electricity From Kurjalle to Phata	1,000,000.00	0	5,000,000.00
105400100121	Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A	2,000,000.00	0	5,000,000.00
105400100122	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	1,000,000.00	0	5,000,000.00
105400100123	Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakenturum to Farin kasa in Gombe South	0	0	1,000,000.00
105400100124	Portable Water in Rural Areas via Boreholes	100,000,000.00	0	52,000,000.00
105400100125	Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA	1,000,000.00	0	100,000,000.00
105400100126	Construction of Rural Roads	100,000,000.00	0	250,000,000.00
105400100127	Rural Electrification Projects	100,000,000.00	0	1,000,000,000.00
105400100128	Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Senatorial District	0	0	40,000,000.00
105400100129	Constituency Project	50,000,000.00	0	360,000,000.00
105400100130	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities	95,000,000.00	0	150,000,000.00

105400100131	Establishment of Cooperative Super Marker[Consumer shop]	5,000,000.00	0	5,000,000.00
105400100132	Establishment of Cultural Village Phase 1	34,000,000.00	0	34,000,000.00
105400100133	Renovation of Eighth Areas offices	10,000,000.00	0	10,000,000.00
105400100134	Consultancy Services	0	0	50,000,000.00
105400100135	Establishment of Data Bank on Rate of Unemployment	2,000,000.00	0	2,000,000.00
105400100136	Cooperative Radio and TV Programmes	1,000,000.00	0	1,000,000.00
105400100137	Cooperative Data Analysis System [CODAS]	4,000,000.00	0	4,000,000.00
105400100138	Mapping of Women Coops Groups in the State	0	0	5,000,000.00
105400100139	Purchase of Improved Seedings	5,000,000.00	0	5,000,000.00
105400100140	Skill Acquisition Centre	10,000,000.00	0	10,000,000.00
105400100141	NAPEP/OAP Programme	3,000,000.00	0	0
105400100142	Women Development and Empowerment	5,000,000.00	0	0
105400100143	Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs etc]	10,000,000.00	0	10,000,000.00
105400100144	Federal Cooperative Agric Loans Programme	2,000,000.00	0	2,000,000.00

Gombe State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands and Survey - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		825,000,000.00	658,618,145.30	930,000,000.00
66900100101	Land Aquisition and Compensation	800,000,000.00	658,618,145.30	900,000,000.00
66900100102	Purchase of Furniture	4,000,000.00	0	5,000,000.00
66900100103	Fire proof Cabinet for the Ministry	1,000,000.00	0	4,000,000.00
66900100104	Computerisation of the Ministry	5,000,000.00	0	5,000,000.00
66900100105	Urban Upgrading and Renewal	4,000,000.00	0	5,000,000.00
66900100106	Town Planing Materials And Drawing Equipments	6,000,000.00	0	6,000,000.00
66900100107	Printing of C of O & Other Security Document	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 026900200100 - Gombe Geographic Information System (GOGIS) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		0	0	1,046,000,000.00
66900200101	Purchase of Furnitures	0	0	4,000,000.00
66900200102	Purchase of Fire Proof Cabinet For GOGIS Registry Office	0	0	2,000,000.00
66900200103	Purchase of Survey Equipment	0	0	20,000,000.00
66900200104	Purchase of Printing Lithographic Equipment	0	0	5,000,000.00
66900200105	Continuing of GOGIS Project Phase 11	0	0	1,000,000,000.00
66900200106	Urban Upgrading and Renewal	0	0	4,000,000.00
66900200107	Town Planing And Drawing Equipment	0	0	6,000,000.00
66900200108	Printing of C of O And Other Security Document	0	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commisson - Projects				
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Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		45,000,000.00	0	55,000,000.00
1.31801E+11	Renovation of Secretariat	20,000,000.00	0	40,000,000.00
1.31801E+11	Furnishing of Temporary & Extended Offices	25,000,000.00	0	15,000,000.00

Gombe State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		295,000,000.00	64,000,000.00	700,000,000.00
31805100101	Purchase of Hon. Judges Vehicles.	10,000,000.00	0	100,000,000.00
31805100102	Purchase of Utility Vehicles	5,000,000.00	0	15,000,000.00
31805100103	Furnishing of Cheif Judge Office	10,000,000.00	0	10,000,000.00
31805100104	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00	0	10,000,000.00
31805100105	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	0	5,000,000.00
31805100106	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	10,000,000.00	0	15,000,000.00
31805100107	Purchase of Office Furniture	5,000,000.00	0	15,000,000.00
31805100108	Purchase of Office Furniture and Equipment	15,000,000.00	0	5,000,000.00
31805100109	Purchase of Generators	10,000,000.00	0	15,000,000.00
31805100110	Purchase of Law Books	10,000,000.00	0	40,000,000.00
31805100111	Purchase of Office Equipment (Verbatim Recording)	10,000,000.00	0	5,000,000.00
31805100112	Electronic Case Management System	10,000,000.00	0	20,000,000.00
31805100113	Internet Facility	10,000,000.00	0	10,000,000.00
31805100114	Construction of New High Court Complex	0	0	100,000,000.00
31805100115	Construction of Upper Area Court Tumfure	10,000,000.00	0	10,000,000.00
31805100116	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	10,000,000.00	0	20,000,000.00
31805100117	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	10,000,000.00	0	10,000,000.00
31805100118	Restructuring of Court of Appeal Complex	75,000,000.00	64,000,000.00	20,000,000.00
31805100119	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	2,000,000.00	0	20,000,000.00
31805100120	Construction of Office Clinic	5,000,000.00	0	15,000,000.00
31805100121	Construction of Stores / Archives	10,000,000.00	0	20,000,000.00
31805100122	Restructuring of Central Librarry	0	0	50,000,000.00
31805100123	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	10,000,000.00	0	100,000,000.00
31805100125	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	10,000,000.00	0	10,000,000.00
31805100126	Renovation Of Old Federal High Court Building	12,000,000.00	0	32,000,000.00
31805100127	Child Protection Take Off Facilities	21,000,000.00	0	28,000,000.00

Gombe State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		153,500,000.00	4,183,200.00	163,500,000.00
13805300101	Furnishing of Sharia Court of Appeal	10,000,000.00	994,000.00	20,000,000.00

13805300102	Purchase of Office Furnitures and Equipment	5,000,000.00	0	5,000,000.00
13805300103	Purchase of Law Books	5,000,000.00	0	5,000,000.00
13805300104	Purchase of ICT Equipment	3,500,000.00	2,437,500.00	3,500,000.00
13805300105	Purchase and Installation of sets Generators for Khadis Quarters.	25,000,000.00	0	25,000,000.00
13805300106	Sharia Court of Appeal Complex and Library	100,000,000.00	0	100,000,000.00
13805300107	Extention/Rehabilitation of Sharia Court Complex	5,000,000.00	751,700.00	5,000,000.00

Gombe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		50,000,000.00	0	154,000,000.00
132600100101	Construction of New Office Complex	25,000,000.00	0	25,000,000.00
132600100102	Expansion of Office Complex	5,000,000.00	0	5,000,000.00
132600100103	Codification of State Laws	20,000,000.00	0	124,000,000.00

Gombe State Government 2021 Budget Estimates: 032600600100 - College of Legal & Islamic Studies Nafada - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		322,120,000.00	0	263,920,000.00
52600600101	Purchase of Communication Gadgets.	5,000,000.00	0	0
52600600102	Construction of Lecture Hall	25,000,000.00	0	20,000,000.00
52600600103	Construction of Male and Female Hostel	20,000,000.00	0	20,000,000.00
52600600104	Construction of Conference Hall	10,600,000.00	0	10,000,000.00
52600600105	Construction of Academic Staff Office	21,000,000.00	0	20,000,000.00
52600600106	Gardeners Offices	500,000.00	0	500,000.00
52600600107	Construction of Cleaners Offices	500,000.00	0	600,000.00
52600600108	Construction of Security Office	5,500,000.00	0	10,000,000.00
52600600109	Construction of CarParks	1,400,000.00	0	1,820,000.00
52600600110	Construction of Medium Twin Lecture Theatre	10,000,000.00	0	0
52600600111	Construction of Small Twin Theatre	10,000,000.00	0	0
52600600112	Construction of Multi- Purpose Hall	20,000,000.00	0	0
52600600113	Construction of Academic Offices	3,000,000.00	0	5,000,000.00
52600600114	Construction of Central Store.	5,000,000.00	0	5,000,000.00
52600600115	Construction of Central Store	11,000,000.00	0	10,000,000.00
52600600116	Construction of Language Laboratory For Mass Communication	15,000,000.00	0	15,000,000.00
52600600117	Construction of New Library.	10,000,000.00	0	10,000,000.00
52600600118	Construction Of Road in the College	20,000,000.00	0	5,000,000.00
52600600119	Fencing of Permanent Site	10,000,000.00	0	1,000,000.00
52600600120	Construction of Commercial Area	1,000,000.00	0	5,000,000.00
52600600121	Construction of Females Hostel	0	0	30,000,000.00
52600600122	Construction of Males Hostel	0	0	5,000,000.00
52600600123	Construction of Workshop House	10,000,000.00	0	10,000,000.00
52600600124	Construction of Laboratory for Library and Information.	20,000,000.00	0	10,000,000.00
52600600125	Construction of Language Laboratory for Mass Communication.	25,000,000.00	0	10,000,000.00
52600600126	Procurement of Classroom /Office Furniture	10,000,000.00	0	15,000,000.00
52600600127	Renovation of College Extension	16,620,000.00	0	15,000,000.00
52600600128	Procurement of Motor Vehicle	10,000,000.00	0	20,000,000.00
52600600129	General Workshop	26,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,760,000,000.00	1,397,265,680.59	970,000,000.00
81300100101	Logistics For Digital Youth Empowerment SDGs	20,000,000.00	0	20,000,000.00
81300100102	Health Marshals Training and Allowances	20,000,000.00	0	0
81300100103	Construction of a Multi-Purpose Youth Centre	20,000,000.00	0	20,000,000.00
81300100104	Engagement of 250 Health Marshals at #10,000=00 each per Month For 12 Months [SDGs] State Wide	15,000,000.00	0	0
81300100105	Reactivation and upgrading of existing Skills Acquisition Centres	30,000,000.00	0	20,000,000.00
81300100106	Training of 1100 Education Marshals Youth Empowerment and Re-orientation	0	0	15,000,000.00
81300100107	Youth Economic Summit	0	0	10,000,000.00
81300100108	Youth Skill/ Trade Fair	0	0	10,000,000.00
81300100109	Targeting of Beneficiaries of CCT	5,000,000.00	0	5,000,000.00
81300100110	Training of Youth in Renewable Energy	0	0	15,000,000.00
81300100111	Youth Empowerment	0	0	0
81300100112	Women Development Empowerment	0	0	5,000,000.00
81300100113	Youth in Agriculture/ Marketing Strategies	0	0	20,000,000.00
1.913E+11	Youth Empowerment & Social Support (YESSO) World Bank Assisted	1,400,000,000.00	1,395,565,680.59	230,000,000.00
81300100115	Skills Acquisition and Youth Empowerment	50,000,000.00	1,700,000.00	20,000,000.00
1.913E+11	Youths Empowerment	200,000,000.00	0	350,000,000.00
1.913E+11	Nigeria CAREs Project	0	0	200,000,000.00
81300100118	Monitoring and Evaluation	0	0	20,000,000.00
81300100119	Water Pump for Drying Season Farming	0	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 051300400100 - Sports Commission - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		45,000,000.00	0	75,000,000.00
81300400101	Purchase of Sport Equipments	10,000,000.00	0	20,000,000.00
81300400102	Golf Course & Polo Ground	5,000,000.00	0	5,000,000.00
81300400103	Maintenance of Gombe Township Stadium	10,000,000.00	0	20,000,000.00
81300400104	Polo Ground	5,000,000.00	0	5,000,000.00
81300400105	Swimming Pool	5,000,000.00	0	5,000,000.00
81300400106	Conversion of A. U. Stadium to a Standard Games Village	10,000,000.00	0	20,000,000.00
81300400107	Upgrading of Multipurpose Hall in Gombe	0	0	0

Gombe State Government 2021 Budget Estimates: 051305500100 - Gombe State Agency for Community and Social Development - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		280,000,000.00	0	10,000,000.00

61305500101	Purchase of Towing Vehicles	50,000,000.00	0	0
61305500102	Training of 1000 Education Marshal	80,000,000.00	0	0
61305500103	Youth Empowerment and Reorientation	150,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,296,900,000.00	0	389,500,000.00
71400100101	Purchase of Equipment for Women Skills Dev Activities	2,000,000.00	0	0
71400100121	Purchase of Working Materials	2,000,000.00	0	0
71400100102	Establishment of Early Child-Care Centres in Gombe	2,000,000.00	0	2,000,000.00
71400100103	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	30,000,000.00	0	15,000,000.00
71400100104	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	30,000,000.00	0	0
71400100105	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	30,000,000.00	0	10,000,000.00
71400100106	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	30,000,000.00	0	10,000,000.00
71400100107	Purchase of Equipment For Remand Home/Inmates to acquire Skill	400,000.00	0	1,000,000.00
71400100108	Orphan Vulnerable Children Sustainability Plan Programme	3,500,000.00	0	2,500,000.00
71400100109	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	30,000,000.00	0	15,000,000.00
71400100110	Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ultra Modern Development Centre	20,000,000.00	0	10,000,000.00
71400100111	Renovation of existing Rehabilitation Center Gombe.	25,000,000.00	0	15,000,000.00
71400100112	Renovation of Existing Rehabilitation Center Billiri.	2,000,000.00	0	1,000,000.00
71400100113	Advocacy on ills of drugs in Secondary Schools	3,000,000.00	0	2,000,000.00
71400100114	Consultancy fee	2,000,000.00	0	2,000,000.00
71400100115	Women Peace and Security	5,000,000.00	0	4,000,000.00
71400100116	Women Dev. & Empowerment	20,000,000.00	0	0
71400100117	Support for the Vulnerable	10,000,000.00	0	5,000,000.00
71400100118	Food & Nutrition Program	30,000,000.00	0	30,000,000.00
191400100119	Women Empowerment	1,000,000,000.00	0	250,000,000.00
71400100120	Support for HIV/AIDS Patients Counselling	20,000,000.00	0	15,000,000.00

Gombe State Government 2021 Budget Estimates: 051400200100 - Gombe State Agency for Social Investment Programmes - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		22,500,000.00	0	132,500,000.00
31400200101	Purchase of Project Vehicles	0	0	0
31400200102	Purchase of Laptops and Other Accessories	2,500,000.00	0	3,000,000.00
31400200103	Purchase of Generator Set	2,000,000.00	0	2,500,000.00

31400200104	Purchase of Office Equipment and Gadgets	3,500,000.00	0	4,000,000.00
31400200105	Purchase of General Office Equipment	2,000,000.00	0	0
31400200106	Rehabilitation of Office Building	2,500,000.00	0	3,000,000.00
31400200107	Social Investment Activities	10,000,000.00	0	20,000,000.00
1.914E+11	Nigeria CARE"s Project	0	0	100,000,000.00

Gombe State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,521,485,000.00	772,080,131.49	3,463,000,000.00
51700100101	Procurement of 20 Motor Cycles for Inspectorate Services	5,000,000.00	0	5,000,000.00
51700100102	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.	2,000,000.00	0	102,000,000.00
51700100103	Furnishing of 4 Nos. Area Education Inspectorate Office	20,000,000.00	0	20,000,000.00
51700100104	Furnishing of Special Education center Gombe	1,000,000.00	0	1,000,000.00
51700100105	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	25,000,000.00	0	25,000,000.00
51700100106	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	15,000,000.00	0	15,000,000.00
51700100107	P rocurement of Customized Exercise Books (On- going)	10,000,000.00	0	20,000,000.00
51700100108	Sports Facilities/Equipment for Schools	5,000,000.00	0	5,000,000.00
51700100109	Construction Work s at G C S S Awak	20,000,000.00	0	30,000,000.00
51700100110	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	5,000,000.00	0	5,000,000.00
51700100111	Rehabilitation Work at GSSS Talase	35,000,000.00	0	35,000,000.00
51700100112	Construction Works at GSS Pindiga	20,000,000.00	0	25,000,000.00
51700100113	Construction work at Tsangaya Bogo	10,000,000.00	0	10,000,000.00
51700100114	Construction Work at Tsangaya Sch Jauro Jingi (On- going)	30,000,000.00	0	45,000,000.00
51700100115	Establishment of New Secondary Schools within Gombe Metropoli , Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters.	5,000,000.00	0	10,000,000.00
51700100116	Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude	20,000,000.00	0	30,000,000.00
51700100117	Construction Work at GJSTC (Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Dukku,	40,000,000.00	0	75,000,000.00
51700100118	Establishment of Model Secondary Schools In Gombe State	150,000,000.00	0	2,000,000,000.00
51700100119	Constrction works at Tukulma Primary School	3,000,000.00	0	3,000,000.00
51700100120	Construction Work at Wuro Hausa Prim. School	1,000,000.00	0	0
51700100121	Construction works at Dingau Primary School	3,000,000.00	0	3,000,000.00

51700100122	Construction works at Siddiqi Primary School	3,000,000.00	0	3,000,000.00
51700100123	Construction works at GSSS Kaltungo	3,000,000.00	0	3,000,000.00
51700100124	Construction works at Central Primary School Gombe	5,000,000.00	0	5,000,000.00
51700100125	Construction Work at GSS Lalaipido	400,000.00	0	400,000.00
51700100126	Construction works at Tsangaya School Gabukka	1,000,000.00	0	1,000,000.00
51700100127	Construction Work at GSTC Tula	15,000,000.00	0	15,000,000.00
51700100128	Construction and Renovation Work at GSTC Amada	9,585,000.00	0	9,600,000.00
51700100129	Construction Work at GSTC Deba	20,000,000.00	0	20,000,000.00
51700100130	Construction Work at JIBWIS COE Gombe	10,000,000.00	0	10,000,000.00
51700100131	Construction Work at JIBWIS MARKAS Gombe	11,500,000.00	0	11,500,000.00
51700100132	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00	0	3,200,000.00
51700100133	Construction Work at GJSS Todi	15,000,000.00	0	15,000,000.00
51700100134	Construction and Renovation Work at Primary Sch Todi	3,000,000.00	0	3,000,000.00
51700100135	Construction Work at Primary, & GJSS Shela	12,000,000.00	0	12,000,000.00
51700100136	Construction and Renovation Work at Primary, & GJSS Lasale	3,000,000.00	0	3,000,000.00
51700100137	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	0	200,000.00
51700100138	Construction and Renovation Work at Primary Sch Kutare	3,000,000.00	0	0
51700100139	Construction and Renovation Work at GGSS Cham	20,000,000.00	0	20,000,000.00
51700100140	Construction and Renovation Work at GDSS Cham	10,400,000.00	0	10,400,000.00
51700100141	Dev. Of Vocational Tech. Edu	1,000,000.00	0	1,000,000.00
51700100142	Construction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	1,000,000.00	0	0
51700100143	Construction of Boarding Sec Sch Tongo - Funa Kaye	1,000,000.00	0	0
51700100144	Construction of SSS at Boltongo - Y/Deba	1,000,000.00	0	0
51700100145	Construction of SSS in Degri	1,000,000.00	0	0
51700100146	Construction works at Kwadon Primary School	1,000,000.00	0	0
51700100147	Construction works at JSS Kwadon	5,000,000.00	0	0
51700100148	Construction works GDSS Kwadon	1,000,000.00	0	0
51700100149	Construction works at Special Education Centre	1,000,000.00	0	1,000,000.00
51700100150	Walling of GSTC Deba/Tula.	10,000,000.00	0	10,000,000.00
51700100151	Bilingual Education Program	5,000,000.00	0	5,000,000.00
51700100152	Construction works at Bakassi Primary, GJSS & Tsangaya	3,000,000.00	0	3,000,000.00
51700100153	Construction works at Alagarno Primary School	3,000,000.00	0	3,000,000.00
51700100154	Construction works at kombani Primary School	3,000,000.00	0	3,000,000.00
51700100155	Construction and Renovation Work at GSSS Gombe	3,000,000.00	0	3,000,000.00
51700100156	Construction works at GSS Kaltungo	18,300,000.00	0	20,000,000.00
51700100157	Construction works Lubo Primary School	500,000.00	0	500,000.00
51700100158	Construction works at JSS Lubo	1,000,000.00	0	1,000,000.00
51700100159	Construction works GDSS Lubo	5,900,000.00	5,870,739.64	4,200,000.00
51700100160	Construction works at Zambuk Primary School	2,000,000.00	0	2,000,000.00

51700100161	Construction Works at JSS Zambuk	2,400,000.00	0	2,400,000.00
51700100162	Construction Works at GDSS Zambuk	5,000,000.00	4,695,921.02	0
51700100163	Construction Works at JSS/ Lano Primary School	5,000,000.00	0	5,000,000.00
51700100164	Construction Works at Buangal Primary	5,000,000.00	0	5,000,000.00
51700100165	Construction works at GSS Billiri	1,000,000.00	0	0
51700100166	Construction of Tsagaya School Imam Malik	500,000.00	0	0
51700100167	Construction work at GSTC Nyuwar	15,000,000.00	0	15,000,000.00
51700100168	Construction work at GSTC Kumo	15,000,000.00	0	15,000,000.00
51700100169	Construction work at GGSS Malala	5,000,000.00	0	25,000,000.00
51700100170	Construction and Supply at Tsangaya School Bolari	3,000,000.00	0	0
51700100171	Construction Work at GDSS Akko	6,000,000.00	0	6,000,000.00
51700100172	Construction a Block of Three Class Rooms , a Block of 6 Pit VIP Toilet, Renovation of 2 Class Room Blocks and Demolition Work at Tula Primary	1,000,000.00	0	0
51700100173	Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School	6,000,000.00	0	6,000,000.00
51700100174	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	1,000,000.00	0	1,000,000.00
51700100175	Construction, Renovation and Demolition Works at Government Sec. School Hinna	5,000,000.00	0	25,000,000.00
51700100176	Construction works Wall Fencing at GSSS Malam Sidi In kwami	5,000,000.00	0	5,000,000.00
51700100177	Construction Works at Garin Sarkin Shanu in Akko	1,000,000.00	0	0
51700100178	Construction works at Theological Colledge Kufai Billiri	5,000,000.00	0	15,000,000.00
51700100179	Construction Works at GSTC Kwami	1,000,000.00	0	1,000,000.00
51700100180	Construction works/Provision of Hand Pumps at Daban Magarya In Balanga	1,000,000.00	0	0
51700100181	Construction at Primary/GJSS Lawanti	1,000,000.00	0	1,000,000.00
51700100182	Construction Works at GSSS Dukku	10,000,000.00	0	35,000,000.00
51700100183	Construction/Work of GDSS Ibinola Billiri	1,000,000.00	0	0
51700100184	Walling of GSTC Deba	10,000,000.00	0	10,000,000.00
51700100185	Construction Work at GDSS Kalshingi.	20,000,000.00	0	20,000,000.00
51700100186	Construction Work at Dan Altı Y/ Deba LGA.	5,000,000.00	0	5,000,000.00
51700100187	Better Education Service Delivery For All [BESDA]	0	0	200,000,000.00
51700100188	Fancing and Walling of Secondary School Kurjalle	5,000,000.00	0	0
51700100189	Renovation of State Library Complex	10,000,000.00	0	30,000,000.00
51700100190	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	10,000,000.00	0	10,000,000.00
51700100191	Renovation of Staff Quaters in all the Boarding Schools (25)	60,000,000.00	0	10,000,000.00
51700100192	Renovation works at GSS Billiri	1,000,000.00	0	0
51700100193	Renovation Works at GASS Deba	70,000,000.00	0	100,000,000.00
51700100194	Renovation works at GSS Kaltungo	1,000,000.00	0	0

51700100195	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	1,000,000.00	0	0
51700100196	Renovation Works at Lano JSS/Primary School	1,000,000.00	0	0
51700100197	Renovation Works at GDSS Zambuk	1,000,000.00	0	0
51700100198	Renovation works at Zambuk Primary School	600,000.00	0	600,000.00
51700100199	Renovation works GDSS Lubo	1,000,000.00	0	0
51700100200	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	1,000,000.00	0	0
51700100201	Renovation Works at kombani Primary School	1,000,000.00	0	0
51700100202	Renovation Works at Alagarno Primary School	1,000,000.00	0	0
51700100203	Renovation Works at Gokaru Primary School	1,000,000.00	0	0
51700100204	Renovation works Lubo Primary School	1,000,000.00	0	0
51700100205	Renovation works GC Nafada	1,000,000.00	0	0
51700100206	Renovation works GGSS Kuri	1,000,000.00	0	0
51700100207	Renovation works at Jalingo (Ashaka) Primary & GJSS	1,000,000.00	0	0
51700100208	Renovation Works at Siddiqi Primary School	1,000,000.00	0	0
51700100209	Renovation Works at Tukulma Primary School	1,000,000.00	0	0
51700100210	Renovation Works at Taliyawa Primary School	1,000,000.00	0	0
51700100211	Renovation Works at GDSS Gwani East	20,000,000.00	0	30,000,000.00
51700100212	Renovation Works at GCDSS Kwami	5,000,000.00	0	30,000,000.00
51700100213	Renovation of Additional Classrooms, Computer Lab,Toilets in recently upgraded 24 Senior Secondary Schools and Six Community Sec. Schools taken over by State Govt across the State	0	0	0
51700100214	Rehabilitation Work at GCDSS Gombe	20,000,000.00	0	30,000,000.00
51700100215	Renovation at GDSS Gadam	25,000,000.00	0	25,000,000.00
51700100216	Renovation works at Popino (Banganje)	5,000,000.00	0	5,000,000.00
51700100217	Rehabilitation Work GDJSS Lafiya Wala	10,000,000.00	0	10,000,000.00
51700100218	Rehabilitation Work at Malam Sidi	50,000,000.00	0	10,000,000.00
51700100219	Renovation Work at Min. of Education HQRTS, Gombe	20,000,000.00	0	50,000,000.00
51700100220	Upgrading of CBT Centres,(GSSS Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe	35,000,000.00	0	10,000,000.00
51700100221	Consultancy on Infrastructure Projects	1,000,000.00	0	0
51700100222	Roadmap on Education (FME)	2,000,000.00	0	0
51700100223	Emergency Situation in Education	10,000,000.00	0	10,000,000.00
51700100224	State Education Programme (SEPIP)	300,000,000.00	761,513,470.83	0
51700100225	Purchase of Student Double Bunk Bed for Boarding Schools across the State.	20,000,000.00	0	10,000,000.00
51700100226	Purchase of Students Mattress for Boarding Schools across the State.	20,000,000.00	0	2,000,000.00
51700100227	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass	1,000,000.00	0	0

51700100228	Dev. Of Science & Technology in Schools	1,000,000.00	0	0
51700100229	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	2,000,000.00	0	2,000,000.00
51700100230	Administration of Education	5,000,000.00	0	5,000,000.00
51700100231	ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit, Printing and Instructional Materials, Binding Section, Power Gen Set (30KVA), Chalk Production unit.	10,000,000.00	0	10,000,000.00
51700100232	Upgrading of CERC Facilities	10,000,000.00	0	10,000,000.00

Gombe State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		4,756,389,393.48	3,544,391,059.22	2,850,000,000.00
51700300101	Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA	67,500.00	0	0
51700300102	Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA	67,500.00	0	0
51700300103	Supply of 2 Sets of Swing at ECCDE Gona Dukku LGA	67,500.00	0	0
51700300104	Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA	67,500.00	0	0
51700300105	Supply of 2 Sets of Swing at ECCDE Jauro Audi Kaltingo LGA	67,500.00	0	0
51700300106	Supply of 2 Sets of Swing at ECCDE Kwami Kwami LGA	67,500.00	0	0
51700300107	Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA	67,500.00	0	0
51700300108	Supply of 2 Set pf Swing at ECCDE Filliya Shongom LGA	67,500.00	0	0
51700300109	Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA	67,500.00	0	0
51700300110	Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA	87,750.00	0	0
51700300111	Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko LGA	87,750.00	0	0
51700300112	Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LGA	87,750.00	0	0
51700300113	Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA	87,750.00	0	0
51700300114	Supply of 2 Set of Merry Go Round at Gona Dukku LGA	87,750.00	0	0
51700300115	Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funakaye LG A	87,750.00	0	0
51700300116	Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltingo LGA	87,750.00	0	0
51700300117	Supply of 2 Set of Merry Go Round at ECCDE Kwami Kwami LGA	87,750.00	0	0
51700300118	Supply of 2 Set of Merry Go Round at ECCDE Nafada Nafada LGA	87,750.00	0	0
51700300119	Supply of 2 Set of Merry Go Round at ECCDE Filliya Shongom LGA	87,750.00	0	0
51700300120	Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LGA	87,750.00	0	0
51700300121	Supply of 2 Set of Slides at ECCDE Kashere Akko LGA	47,250.00	0	0
51700300122	Supply of 2 Set of Slides at ECCDE Tumfure vAkko LGA	47,250.00	0	0

51700300123	Supply of 2 Set of Slides at ECCDE Talase Balanga bnLGA	47,250.00	0	0
51700300124	Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA	47,250.00	0	0
51700300125	Supply of 2 Set of Slides at ECCDE Gona Dukku LGA	47,250.00	0	0
51700300126	Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA	47,250.00	0	0
51700300127	Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltingo LGA	47,250.00	0	0
51700300128	Supply of 2 Set of Slides at ECCDE Kwami Kwami9 LGA	47,250.00	0	0
51700300129	Supply of 2 Set of Slides at ECCDE Nafada Nafada LGA	47,250.00	0	0
51700300130	Supply of 2 Set of Slides at ECCDE Filliya Shongom LGA	47,250.00	0	0
51700300131	Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA	47,250.00	0	0
51700300132	Supply of 28 Set of Large Building Blocks for ECCDE at Kashere Akko LGA	4,762.98	0	0
51700300133	Supply of 28 Set of Large Building Blocks at ECCDE Tumfure Akko LGA	4,762.98	0	0
51700300134	Supply of 28 Set of Large Building Blocks at ECCDE Talase Balanga LGA	4,762.98	0	0
51700300135	Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Billiri LGA	4,762.98	0	0
51700300136	Supply of 28 Set of Large Building Blocks at ECCDE Gona Dukku LGA	4,762.98	0	0
51700300137	Supply of 28 Sets of Large Building Blocks at ECCDE Sangaru Funakaye LGA	4,762.98	0	0
51700300138	Supply of 28 Set of Large Building Blocks at ECCDE Jauro Audi Kaltingo LGA	4,762.98	0	0
51700300139	Supply of 28 Set of Large Building Blocks at ECCDE Kwami Kwami LGA	4,762.98	0	0
51700300140	Supply of 28 Set of Large Building Blocks at ECCDE Nafada Nafada LGA	4,762.98	0	0
51700300141	Supply of 28 Set of Large Building Blocks at ECCDE Filliya Shongom LGA	4,762.98	0	0
51700300142	Supply of 28 Sets of Large Building Blocks at ECCDE D/Kowa Y/Deba LGA	4,762.98	0	0
51700300143	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seater Colourful at ECCDE Kashere	30,000.00	0	0
51700300144	Provision /Supply of Three [3] Teaching Furniture of 110 Sets of 4 Seaters Colourful at ECCDE Tumfure	30,000.00	0	0
51700300145	Provision/Supply of Three [3] Teaching Furniture of 110 Sets of 4 Seaters at ECCDE Talase	30,000.00	0	0
51700300146	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Ayaba	30,000.00	0	0
51700300147	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Gona Dukku LGA	30,000.00	0	0
51700300148	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Sangaru Funakaye LGA	30,000.00	0	0

51700300149	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Jauro Audi Kaltingo LGA	30,000.00	0	0
51700300150	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Nafada Nafada LGA	30,000.00	0	0
51700300151	Provision/Supply of Three [3] Teacing Furnitures of 110 Sets of 4 Seaters at ECCDE Filiya Shongom LGA	30,000.00	0	0
51700300152	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 seaters at ECCDE D/Kowa Y/ Deba LGA	30,000.00	0	0
51700300153	Provision /Supply of Three [3] Teachig Furnitures at ECCDE Kwami Kwami LGA	30,000.00	0	0
51700300154	Supply of 10 Sets of 4 Seaters Pupils Furnitures at ECCDE Kashere	600,000.00	0	0
51700300155	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Tumfure Akko LGA	600,000.00	0	0
51700300156	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Talase Balanga LGA	600,000.00	0	0
51700300157	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Ayaba Billiri LGA	600,000.00	0	0
51700300158	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Gona Dukku LGA	600,000.00	0	0
51700300159	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Sangaru Funakaye LGA	600,000.00	0	0
51700300160	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Jauro Audi Kaltingo LGA	600,000.00	0	0
51700300161	Supply of 10 Sets of 4 Seaters Pupil Furniture3s at ECCDE Kwami Kwami LGA	600,000.00	0	0
51700300162	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Nafada Nafada LGA	600,000.00	0	0
51700300163	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Filiya Shongom LGA	600,000.00	0	0
51700300164	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE D/Kowa Y/Deba LGA	600,000.00	0	0
51700300165	Supply of 2 Sets of Swing For ECCDE at Tumfure Akko LGA	67,500.00	0	0
51700300166	Construction of 1 Block of Storey Building With Eight Class Rooms and Four Number Offices at Mllam Inna J S S	50,294,088.08	0	0
51700300167	Construction of 1 Block of Storey Building With Eihht Class Rooms and Four Number Office at Shehu Usman Abubakar Community J S S	50,294,088.08	0	0
51700300168	Construction of 1 Block of Storey Building With Eigh Class Rooms and Four Number at Jekadafari J S S	50,294,088.08	0	0
51700300169	Construction of 1 Block of Storey Building With Eigh Class Rooms and Four Number at Idi J S S	50,294,088.08	0	0

51700300170	Proposed Jss School for Construction of Four ClassRooms at J S S Nadabo Akko L G A	21,833,376.05	0	0
51700300171	Proposed Jss School for Construction of Four ClassRooms at J S S Nayinawa Akko LGA	21,833,376.05	0	0
51700300172	proposed Jss School for Construction of Four ClassRooms at J S S Balam Sane	21,833,376.05	0	0
51700300173	Proposed Jss School for Construction of Four ClassRooms at J S S Gelengo Balanga L G A	21,833,376.05	0	0
51700300174	Proposed Jss School for Construction of Four ClassRooms at J S S Sikirit Billiri L G A	21,833,376.05	0	0
51700300175	Proposed Jss School for Construction of Four ClassRooms at J S S Billiri Central Billiri L G A	21,833,376.05	0	0
51700300176	Proposed Jss School for Construction of Four ClassRooms at J S S Bawa Zego	21,833,376.05	0	0
51700300177	Proposed Jss School for Construction of Four ClassRooms at J S S Jarkum Dukku L G A	21,833,376.05	0	0
51700300178	Proposed Jss School for Construction of Four ClassRooms at J S S Sangaru Funakaye L G A	21,833,376.05	0	0
51700300179	Proposed Jss School for Construction of four ClassRooms at VTC Bajoga Funakaye L G A	21,833,376.05	0	0
51700300180	Proposed Jss School for Construction of Four ClassRooms at J S S Nasarawo Gombe L G A	21,833,376.05	0	0
51700300181	Proposed Jss School for Construction of Four ClassRooms at J S S Yalaggoruza	21,833,376.05	0	0
51700300182	Proposed Jss School for Construction of Four ClassRooms at VTC Kamara Gombe L G A	21,833,376.05	0	0
51700300183	Proposed Jss School for Construction of Four ClassRooms at J S S Pantami Gombe L G A	21,833,376.05	0	0
51700300184	Proposed Jss School for Construction of Four ClassRooms at J S S Jalo Waziri Gombe L G A	21,833,376.05	0	0
51700300185	Proposed Jss School for Construction of Four ClassRooms at VTC Kamo Kaltingo L G A	21,833,376.05	0	0
51700300186	Proposed Jss School for Construction of four ClassRooms at J S S Jalingo Baule Kaltingo L G A	21,833,376.05	0	0
51700300187	P[roposed Jss School for Construction of four ClassRooms at J S S Tappi k wami L G A	21,833,376.05	0	0
51700300188	Proposed Jss School for Constriction of four ClassRooms at J S S Jijji Gadam Kwami L G A	21,833,376.05	0	0
51700300189	Proposed Jss School for Construction of four ClassRooms at VTC Nafada Nafada L G A	21,833,376.05	0	0
51700300190	Proposed Jss School for Construction of four ClassRooms at J S S Gudukku Nafada L G A	21,833,376.05	0	0
51700300191	Proposed Jss School for Construction of four ClassRooms at J S S Pamadu Shondom L G A	21,833,376.05	0	0

51700300192	Proposed Jss School for Construction of four ClassRooms at J S S Yapilo Shongom L G A	21,833,376.05	0	0
51700300193	Proposed Jss School for Construction of four ClassRooms at J S S Kinafa Yamaltu /Deba L G A	21,833,376.05	0	0
51700300194	Proposed Jss School for Construction of four ClassRooms at J S S Horegari Yamaltu.Deba L G A	21,833,376.05	0	0
51700300195	Construction of Two ClassRooms With Store and Office at Malam Jamo Primary School Akko L G A	9,919,843.24	0	0
51700300196	Construction of Two ClassRooms With Store and Office at Liman Babba Primary School Akko L G A	9,919,843.24	0	0
51700300197	Construction of Two ClassRooms With Store and Office at Marori Nomadic Primary School Akko L G A	9,919,843.04	0	0
51700300198	Construction of Two ClassRooms With Store and Office at Bango Primary School Akko L G A	9,919,843.24	0	0
51700300199	Construction of Two ClassRooms With Store and Office at Kafin Mwaki Primary School Balanga L G A	9,919,843.24	0	0
51700300200	Construction of Two ClassRooms With Store and office at Kwondi Primary School Balango L G A	9,919,843.24	0	0
51700300201	Construction of Two ClassRooms With Store and office Ngilengi Primary School Balanga L G A	9,919,843.24	0	0
51700300202	Construction of Two ClaasRooms With Store and office at Dundaje Nomadic Primary School Balanga L G A	9,919,843.24	0	0
51700300203	Construction of Two ClassRooms With Store and office at Latgede Primary School Billiri L G A	9,919,843.24	0	0
51700300204	Construction of Two ClassRooms with Store and office at Latur Primary School Billiri L G A	9,919,843.24	0	0
51700300205	Construction of Two ClassRooms with Store and office at Tudu Nomadic Primary School Biiliri L G A	9,919,843.24	0	0
51700300206	Construction of Two ClassRooms With Store and office at Tal Primary School Billiri L G A	9,919,843.24	0	0
51700300207	Construction of Two ClassRooms with Store and office at Wuro Wambai Primary School Dukku L G A	9,919,843.24	0	0
51700300208	Construction of Two ClassRooms With Store and office at Bagadaza Fulani Primary School Dukku L G A	9,919,843.24	0	0
51700300209	Construction of Two ClassRooms with Store and office at Kombi Primary School Dukku L G A	9,919,843.24	0	0
51700300210	Construction of Two ClassRooms with Store and office at Bada Primary School Dukku L G A	9,919,843.24	0	0
51700300211	Construction of Two ClassRooms with Store and office at Ngeltanni Primary School Funakaye L G A	9,919,843.24	0	0
51700300212	Construction of Two Classrooms with Store and Office for ECCDE at Kashere, Akko LGA	3,923,078.68	0	0

51700300213	Construction of Two Classrooms with Store and Office for ECCDE at Tumfure, Akko LGA	3,923,078.68	0	0
51700300214	Construction of Two Classrooms with Store and Office for ECCDE at Talasse, Balanga LGA	3,923,078.68	0	0
51700300215	Construction of Two Classrooms with Store and Office for ECCDE Ayaba, Billiri LGA	3,923,078.68	0	0
51700300216	Construction of Two Classrooms with Store and Office for ECCDE Gona, Dukku LGA	3,923,078.68	0	0
51700300217	Construction of Two Classrooms with Store and Office for ECCDE Sangaru, Funakaye LGA	3,923,078.68	0	0
51700300218	Construction of Two ClassRooms with Store and office at Zadawa Primary School Funakaye LGA	9,919,843.24	0	0
51700300219	Construction of Two Classrooms with Store and Office for ECCDE Jauro Audi, Kaltungo LGA	3,923,078.68	0	0
51700300220	Construction of Two ClassRooms with Store and office at Wuro Bokki Primary School Funakaye LGA	9,919,843.24	0	0
51700300221	Construction of Two Classroom with Store and Office for ECCDE Kwami, Kwami LGA	3,923,078.68	0	0
51700300222	Construction of Two ClassRooms with Store and office at Wuro Babbaru Primary School Funakaye LGA	9,919,843.24	0	0
51700300223	Construction of Two Classrooms with Store and Office for ECCDE Filiya, Shongom LGA	3,923,078.68	0	0
51700300224	Construction of Two Classrooms with Store and Office for ECCDE Dadin- Kowa	3,923,078.68	0	0
51700300225	Construction of Two CkassRooms with Store and office at Latengul Primary School Kaltingo LGA	9,919,843.24	0	0
51700300226	Construction of Two ClassRooms with Store and office at Kunini Primary School Kaltingo LGA	9,919,843.24	0	0
51700300227	Construction of Two ClassRooms With Store and office at Baleram Primary School Kaltingo LGA	9,919,843.24	0	0
51700300228	Construction of Two ClassRooms With Store and office at Bwitir Primary School Kaltingo LGA	9,919,843.24	0	0
51700300229	Construction of Two ClassRooms With Store and office at Shani Tera Primary School Kwami LGA	9,919,843.24	0	0
51700300230	Construction of Two ClassRooms with Store and office at Jauro Musa Primary School Kwami LGA	9,919,843.24	0	0
51700300231	Construction of Two ClassRooms With Store and office at Jore Primary School Kwami LGA	9,919,843.24	0	0
51700300232	Construction of Two ClassRooms With Store and office at Dawo Primary School Kwami LGA	9,919,843.24	0	0
51700300233	Construction of Two ClassRooms with Store and Office at Gabari Primary School Nafada LGA	9,919,843.24	0	0

51700300234	Construction of Two ClassRooms With Store and office at Birin Fulani Model Primary School Nafada LGA	9,919,843.24	0	0
51700300235	Construction of Two ClassRooms with Store and office at Garin Abba Primary School Nafada LGA	9,919,843.24	0	0
51700300236	Construction of Two ClassRooms With Store and office at Kukawari Primary School Nafada LGA	9,919,843.24	0	0
51700300237	Construction of Two ClassRooms with Store and office at Lilik Primary School Shongom LGA	9,919,843.24	0	0
51700300238	Construction of Two ClassRooms with Store and office at Amkolom Primary School Shongom LGA	9,919,843.24	0	0
51700300239	Construction of Two ClassRooms with Store and office at Dudel Primary School Shongom LGA	9,919,843.24	0	0
51700300240	Construction of Two ClassRooms with Store and office at nTomri Primary School Shongom LGA	9,919,843.24	0	0
51700300241	Construction of Two Classroom with Store and office at Kwali Primary School Y/Deba LGA	9,919,843.24	0	0
51700300242	Construction of Two ClassRooms With Store and office at Jauro Musa Kadi Primary School Y/Deba LGA	9,919,843.24	0	0
51700300243	Construction of Two ClassRooms with Store and office at Mai Allo Primary School Y/Deba LGA	9,919,843.24	0	0
51700300244	Construction of Two ClassRooms with Store and office at Nasarawan Kuri Y/Deba LGA	9,919,843.24	0	0
51700300245	Better Education Servivr Delivery For All [BESDA]	0	0	0
51700300246	Construction of one Block of Four [4] Compartment VIP Toilets at ECCDE Kashere	11,494,036.73	0	0
51700300247	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Tumfure	9,534,036.73	0	0
51700300248	Construction of one Of four [4] Compartment VIP Toilets at ECCDE Talasse	9,534,036.73	0	0
51700300249	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Ayaba	9,534,036.73	0	0
51700300250	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Gona	9,534,036.73	0	0
51700300251	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Sangaru Funakaye LGA	9,534,036.73	0	0
51700300252	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Jauro Audi Kaltingo LGA	9,534,036.73	0	0
51700300253	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Kwami Kwami LGA	9,534,036.73	0	0
51700300254	Construction of one Block of four Compartment VIP Toilets at ECCDE Nafada Nafada LGA	5,959,036.73	0	0
51700300255	Construction of one Block of four Compartment VIP Toilets at ECCDE Filiya Shongom Shongom LGA	9,534,036.73	0	0

51700300256	Construction of one Block of four Compartment VIP Toilets at ECCDE D/Kowa Y/Deba LGA	11,324,036.73	0	0
51700300257	School Boundary Mapping and Erection of Beacons	200,000.00	0	0
51700300258	School Boundary Mapping and Erection of Beacons at Gwaram Primary School, Akko LGA	200,000.00	0	0
51700300259	School Boundary Mapping and Erection of Beacons at Kalshingi Primary School, Akko LGA	200,000.00	0	0
51700300260	School Boundary Mapping and Erection of Beacons at Bula Primary School, Akko LGA	200,000.00	0	0
51700300261	School Boundary Mapping and Erection of Beacons at Gadawo Primary School, Akko LGA	200,000.00	0	0
51700300262	School Boundary Mapping and Erection of Beacons at Tumu Primary School, Akko LGA	200,000.00	0	0
51700300263	School Boundary Mapping and Erection of Beacons at Bangu Primary School, Balanga LGA	200,000.00	0	0
51700300264	School Boundary Mapping and Erection of Beacons at VTC Bambam, Balanga LGA	200,000.00	0	0
51700300265	School Boundary Mapping and Erection of Beacons at Nyunwar Central Primary School, Balanga LGA	200,000.00	0	0
51700300266	School Boundary Mapping and Erection of Beacons at Lodongor Primary School, Billiri LGA	200,000.00	0	0
51700300267	School Boudary Mapping and Erection of Beacons at Tal Primary School, Billiri LGA	200,000.00	0	0
51700300268	School Boundary Mapping and Erection of Beacons at Sabon Layi Baganje Primary School, Billiri LGA	200,000.00	0	0
51700300269	School Boundary Mapping and Erection of Beacons at GJSS Dukku, Dukku LGA	200,000.00	0	0
51700300270	School Boundary Mapping and Erection of Beacons at Haruna Rasheed Primary School, Dukku LGA	200,000.00	0	0
51700300271	School Boundary Mapping and Erection of Beacons at Abubakar Umar Primary School, Gombe LGA	200,000.00	0	0
51700300272	School Boundary Mapping and Erection of Beacons at Kagarawal Primary School, Gombe LGA	200,000.00	0	0
51700300273	School Boundary Mapping and Erection of Beacons at Galadima Yiri Primary School, Kaltungo LGA	200,000.00	0	0
51700300274	School Boundary Mapping and Erection of Beacons at Kalaring Primary School, Kaltungo LGA	200,000.00	0	0
51700300275	School Boundary Mapping and Erection of Beacons at Gujuba Primary School, Kaltungo LGA	200,000.00	0	0
51700300276	School Boundary Mapping and Erection of Beacons at Sabon Garin Wange Primary School, Kaltungo LGA	200,000.00	0	0
51700300277	School Boundary Mapping and Erection of Beacons at Juji Gadam Primary School, Kwami LGA	200,000.00	0	0

51700300278	School Boundary Mapping and Erection of Beacons at Dukul Primary School, Kwami LGA	200,000.00	0	0
51700300279	School Boundary Mapping and Erection of Beacons at Kulishin Primary School Shongom LGA	200,000.00	0	0
51700300280	School Boundary Mapping and Erection of Beacons at Gwandum Primary School, Shongom LGA	200,000.00	0	0
51700300281	School Boundary Mapping and Erection of Beacons at Tolba Primary School, Dadin-Kowa, Y/ Deba	200,000.00	0	0
51700300282	School Boundary Mapping and Erection of Beacons at Shinga Primary School, Y/ Deba LGA	200,000.00	0	0
51700300283	Supply of 2 Sets of Swing at ECCDE Kashere	67,500.00	0	0
51700300284	Renovation of One Block of Two ClassRooms and furniture at GJSS Dukku in Duukku LGA.	15,254,010.45	0	0
51700300285	Renovation of One Block of Two ClassRooms and Furniture at Mada Primary School in Funakaye	10,169,340.30	0	0
51700300286	Renovation of One Block of Two ClassRooms and Furniture at Tongo Primary School in Funakaye LGA.	10,169,340.30	0	0
51700300287	Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Kaltungo in Kaltungo LGA.	20,338,680.60	0	0
51700300288	Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Gombe in Gombe LGA.	25,423,350.75	0	0
51700300289	Renovation of One Block of Two ClassRooms and Furniture at Nuruddeen Primary School in Gombe LGA.	5,084,670.15	0	0
51700300290	Renovation of One Block of Two ClassRooms and Furniture at GGJSS Kaltungo in Kaltungo LGA.	20,338,680.60	0	0
51700300291	Renovation of One Block of Two ClassRooms and Furniture at Shongo Sarkin Yaki Primary School in Kwami LGA.	10,169,340.30	0	0
51700300292	Renovation of One Block of Two ClassRooms and Furniture at Dukul Primary School in Kwami LGA.	20,338,680.60	0	0
51700300293	Renovation of One Block of Two ClassRooms and Furniture at Nafada West Primary School in Nafada LGA.	10,169,340.30	0	0
51700300294	Renovation of One Block of Two ClassRooms and Furniture at Shole Goigoi Primary School in Nafada LGA.	5,084,670.15	0	0
51700300295	Renovation of One Block of Two ClassRooms and Furniture at Komji Primary School in Shongom LGA.	5,084,670.15	0	0
51700300296	Renovation of One Block of Two ClassRooms and Furniture at Amkolom Primary School in Shongom LGA.	5,084,670.15	0	0
51700300297	Renovation of One Block of Two ClassRooms and Furniture at Kinafa Primary School in Yamaltu Deba LGA	5,084,670.15	0	0
51700300298	Renovation of One Block of Two ClassRooms and Furniture at Jannawo Primary School in Yamaltu Deba LGA.	5,084,670.15	0	0

51700300299	Renovation of one Block of Two ClassRooms and Furnitures at Dakkiti Primary School Tukulma Akko LGA	5,084,670.15	0	0
51700300300	Renovation of One Block of Two ClassRooms and Furniture at Nayinawa (Kashingi) Primary School in Akko LGA.	5,084,670.15	0	0
51700300301	Renovation of One Blook of Twwo ClassRooms and Furniture at Ngalda Dolli Primary in Akko LGA.	5,084,670.15	0	0
51700300302	Renovation of One Block of Two ClassRooms and Furniture at Kulani Primary School in Balanga LGA.	10,169,340.30	0	0
51700300303	Renovation of One Block of Two ClassRooms and Furniture at Swa Primary School in Balanga.	10,169,340.30	0	0
51700300304	Renovation of One Blook of Two ClassRooms and Furniture at Polapondi Kwaya Primary School in Billiri LGA.	10,169,340.30	0	0
51700300305	Renovation of One Block of Two ClassRooms and Furniture at Sabon Layi Baganje Primary School in Billiri LGA.	10,169,340.30	0	0
51700300306	Renovation of One Block of Two ClassRooms and Furniture at Ngelbunu Primary School in Dukku LGA.	5,084,670.15	0	0
51700300307	Implementation of 2020 UBEC/SUBEB Project	0	0	700,000,000.00
51700300308	Implementation of 2019 UBEC/SUBEB Projects	1,000,000,000.00	0	2,000,000,000.00
51700300309	Better Education Service Delivery for All [BESDA]	1,000,000,000.00	733,759,839.69	100,000,000.00
51700300310	Implementation of 2018 UBEC/SUBEB Projects	1,200,000,000.00	2,810,631,219.53	50,000,000.00
51700300311	EARLY CHILDHOOD CARE DEVELOPMENT EDUCATION (ECCDE)	5,000,000.00	0	0
51700300312	UNICEF ASSISTED FUNDS	5,000,000.00	0	0
51700300313	TEACHERS PROFESSIONAL DEVELOPMENT (TPD)	5,000,000.00	0	0
51700300314	SPECIAL EDUCATION FUNDS	5,000,000.00	0	0

Gombe State Government 2021 Budget Estimates: 051700800100 - Gombe State Library Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		11,000,000.00	0	15,000,000.00
51700800101	Purchase of Books	10,000,000.00	0	10,000,000.00
51700800102	Construction of State Library Complex Phase 1	1,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 051701000100 - Adult and Non Formal Education - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		53,500,000.00	0	56,000,000.00
51701000101	Procurement of Furniture at Kalshingi Skills Centre	4,000,000.00	0	4,000,000.00
51701000102	Procurement of Furniture at Gombe Skill Centre	4,000,000.00	0	4,000,000.00
51701000103	Purchase of Generators & Construction of Gen House	5,000,000.00	0	5,000,000.00

51701000104	Procurement of Instructional Materials	5,000,000.00	0	5,000,000.00
51701000105	Construction of School Library	8,500,000.00	0	10,000,000.00
51701000106	Construction of Public Convenience	9,000,000.00	0	10,000,000.00
51701000107	Construction of Multi- Purpose Hall at Wurodole	10,000,000.00	0	10,000,000.00
51701000108	Renovation of 2 Skill acquisition centres	5,000,000.00	0	5,000,000.00
51701000109	Literacy Campaign	3,000,000.00	0	3,000,000.00

Gombe State Government 2021 Budget Estimates: 051906600100 - Ministry of Higher Education - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		347,000,000.00	62,054,528.49	550,000,000.00
51906601101	V-Sat Facilities	5,000,000.00	0	0
51906601102	Computerisation of Scholarship Board	7,000,000.00	0	0
51906601103	Purchase of COVID-19 Materials for Higher Institution	20,000,000.00	0	0
51906601104	College of Medical and Pharmaceutical Science	10,000,000.00	0	0
51906601105	Construction of Clinic in College of Health Technology Kaltingo	85,000,000.00	0	0
51906601106	University of Science and Technology Kumo	100,000,000.00	62,054,528.49	200,000,000.00
51906601107	Renovation of Office Building	10,000,000.00	0	10,000,000.00
51906601108	Student Support (Local)	15,000,000.00	0	15,000,000.00
51906601109	State Support (Oversee0	10,000,000.00	0	10,000,000.00
51906601110	Tertiary Education Tax Fund	5,000,000.00	0	15,000,000.00
51906601111	Scholarship Award Local	60,000,000.00	0	280,000,000.00
51906601112	Scholarship Award Overseas	20,000,000.00	0	20,000,000.00

Gombe State Government 2021 Budget Estimates: 051901800100 - State Polytechnic Bajoga - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		365,000,000.00	0	552,000,000.00
51901800101	Purchase of Motor Vehicles	20,000,000.00	0	50,000,000.00
51901800102	Supply of Furniture	20,000,000.00	0	40,000,000.00
51901800103	Supply of Laboratory Equipment	30,000,000.00	0	50,000,000.00
51901800104	Communication Gadgets	3,000,000.00	0	5,000,000.00
51901800105	Computer Lab/ Fixtures and Equipment	20,000,000.00	0	5,000,000.00
51901800106	Construction of Academic Staff Office	15,000,000.00	0	0
51901800107	Construction of Conference Hall	10,000,000.00	0	10,000,000.00
51901800108	Construction of Lectures Hall	10,000,000.00	0	50,000,000.00
51901800109	Construction of Roads Network i within the College	10,000,000.00	0	0
51901800110	Construction of Classrooms	15,000,000.00	0	45,000,000.00
51901800111	Construction of Laboratories	30,000,000.00	0	40,000,000.00
51901800112	Construction of Warehouse	10,000,000.00	0	0
51901800113	Purgase of Library Fixtures and Books	20,000,000.00	0	0
51901800114	Construction of Male Hostel	40,000,000.00	0	0
51901800115	Construction of OverHead Tanks/ Connections	3,000,000.00	0	10,000,000.00
51901800116	Construction of Sports , Field & Equipment	5,000,000.00	0	20,000,000.00
51901800117	General Landscaping of Parts , Garden.	2,000,000.00	0	2,000,000.00

51901800118	Increase in Height of Parametre Fence	3,000,000.00	0	15,000,000.00
51901800119	Construction of Recreational Areas for Students	4,000,000.00	0	5,000,000.00
51901800120	Construction of Female Hostel	20,000,000.00	0	50,000,000.00
51901800121	Construction of Library	20,000,000.00	0	50,000,000.00
51901800122	Construction of Polytechnic Chapel	20,000,000.00	0	30,000,000.00
51901800123	General Improvement of existing Structures	15,000,000.00	0	45,000,000.00
51901800124	Renovation of College Extension	5,000,000.00	0	0
51901800125	Entrepreneur Centre (Skill Acquisition Centre)	15,000,000.00	0	30,000,000.00

Gombe State Government 2021 Budget Estimates: 051902000100 - College of Education Billiri - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		800,000,000.00	490,286,844.65	1,305,000,000.00
51901800101	Purchase of Official Vehicle for principal staff	27,000,000.00	0	37,000,000.00
51901800102	Purchase of Computers Set Desktop & Gadget	15,000,000.00	1,667,144.96	15,000,000.00
51901800103	Purchase of Books	10,000,000.00	0	10,000,000.00
51901800104	Purchase of Binding Equipment	3,000,000.00	0	3,000,000.00
51901800105	ICT Support (TETFUND)	10,000,000.00	10,000,000.00	10,000,000.00
51901800106	Purchase of Additional Tables and Chairs	15,000,000.00	3,808,114.96	15,000,000.00
51901800107	Construction of Additional Office Blocks	15,000,000.00	9,146,820.00	15,000,000.00
51901800108	Gully Erosion Control	50,000,000.00	0	85,000,000.00
51901800109	Completion of Library	20,000,000.00	0	100,000,000.00
51901800110	Construction of Roads Within College	20,000,000.00	888,179.37	100,000,000.00
51901800111	Construction of Perimetre Wall and Gate	15,000,000.00	0	70,000,000.00
51901800112	Compltion of Students Cafeteria	15,000,000.00	0	50,000,000.00
51901800113	Construction of Convocation Square	20,000,000.00	0	50,000,000.00
51901800114	Physical Infrastructure/ Project Upgrade (TETFUND)	400,000,000.00	399,776,585.36	250,000,000.00
51901800115	Purchase of Student Bed and Mattresses	20,000,000.00	0	60,000,000.00
51901800116	Completion of Student Hostel (Male)	40,000,000.00	0	185,000,000.00
51901800117	Completion of Student Hostel (Female)	40,000,000.00	0	185,000,000.00
51901800118	Library Development (TETFUND)	50,000,000.00	50,000,000.00	15,000,000.00
51901800119	Project Maintanance (TETFUND)	15,000,000.00	15,000,000.00	50,000,000.00

Gombe State Government 2021 Budget Estimates: 051902100100 - Gombe State University - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,485,000,000.00	1,224,939,848.80	1,095,000,000.00
51902100101	College of Medical and Pharmaceutical Sciences (TETFund)	1,055,000,000.00	1,054,939,848.80	0
51902100101	Procurement and Installation of Science Equipment (TETFund)	0	0	30,000,000.00
51902100101	Purchase and Installation of Science Equipment. (TETFUND)	50,000,000.00	50,000,000.00	0
51902100101	Construction of Faculty of Pharmaceutical Sciences (TETFund)	0	0	200,000,000.00
51902100101	Contraction of Faculty of Education. (TETFUND)	100,000,000.00	100,000,000.00	0

51902100101	Construction Of Faculty Of Arts and Sciences Complex (Needs Assesment)	135,000,000.00	0	0
51902100101	Construction Of Outdoor Theatre (TETFUND)	20,000,000.00	20,000,000.00	0
51902100101	Construction of Central Stores at the University	5,000,000.00	0	50,000,000.00
51902100101	Residential Building	5,000,000.00	0	95,000,000.00
51902100101	Construction of Student Hostels	50,000,000.00	0	95,000,000.00
51902100101	Construction of Road Networks Phase II	5,000,000.00	0	0
51902100101	Construction of Outdoor Theatre (TETFund)	0	0	20,000,000.00
51902100101	Construction of Faculty of Arts and Social Sciences Complex (TETFund)	0	0	400,000,000.00
51902100101	Construction of Faculty of Education (TETFund)	0	0	200,000,000.00
51902100101	Gully Erosion Control (NEWMAP)	10,000,000.00	0	0
51902100101	Revitalization of Institution	50,000,000.00	0	0
51902100101	Expansion of Zoo	0	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 051902200100 - Gombe State University of Science and Technology Kumo - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		100,000,000.00	0	210,000,000.00
519502200101	Purchase of Books	10,000,000.00	0	30,000,000.00
519502200102	Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	30,000,000.00	0	60,000,000.00
519502200103	Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	30,000,000.00	0	60,000,000.00
519502200104	Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences.	30,000,000.00	0	60,000,000.00

Gombe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		5,271,000,000.00	1,286,365,623.01	3,569,000,000.00
42100100101	Purchase of Vaccines and Sera	60,000,000.00	5,000,000.00	50,000,000.00
42100100102	Purchase of Drugs and Chemicals	200,000,000.00	199,518,580.00	120,000,000.00
42100100103	Improvement and Equiping of Specialist Hospital Gombe	700,000,000.00	618,424,356.23	50,000,000.00
42100100104	Improvement and Equiping of Women and Children Hospital Gombe	40,000,000.00	0	10,000,000.00
42100100105	Improvement and Equiping of Other General Hospitals	340,000,000.00	0	20,000,000.00
42100100106	Improvement and Equiping of Cottage Hospitals	0	0	0
42100100107	Upgrading and Equiping of Cottage Hospital Biri	20,000,000.00	0	20,000,000.00
42100100108	Upgrading and Equiping of Cottage Hospital Kuri	15,000,000.00	0	15,000,000.00

42100100109	Upgrading and Equiping of Cottage Hospital Tula Wange	15,000,000.00	0	0
42100100110	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	10,000,000.00	0	10,000,000.00
42100100111	Purchase of Infectious Diseases Control Drugs	5,000,000.00	0	5,000,000.00
42100100112	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	10,000,000.00	0	0
42100100113	Supply of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe	40,000,000.00	0	0
42100100114	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltingo	2,000,000.00	0	2,000,000.00
42100100115	Maternal Perinatal Death Review Sundry MPDRS	10,000,000.00	0	8,000,000.00
42100100116	Supply of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs)	1,000,000.00	0	0
42100100117	Supply of Medical Equipment and other Supply at Kindiyo Maternity Centre (SDGs)	1,000,000.00	0	0
42100100118	Supply of Medical Equipment and other Supply at Degri Clinic (SDGs)	1,000,000.00	0	0
42100100119	Supply of Medical Equipment and other Supply at Mobilie Clinic (SDGs)	10,000,000.00	0	0
42100100120	Malaria Eradication Programme	10,000,000.00	0	50,000,000.00
1.921E+11	Renovation of General Billiri Hospital	40,000,000.00	0	500,000,000.00
42100100122	Renovation of Kunuwal PHC	15,000,000.00	0	0
42100100123	Contruction of Cottage Hospital Malala	20,000,000.00	0	0
42100100124	Construction of Cottage Hospital Tal	0	0	0
42100100125	Construction of Cottage Hospital Daja	50,000,000.00	0	0
42100100126	Construction of Cottage Hospital Nyuwar	50,000,000.00	0	0
42100100127	Reactivation of Bombed Hospital at Hinna	20,000,000.00	0	0
42100100128	Mobile Clinic	50,000,000.00	0	50,000,000.00
42100100129	Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs)	0	0	0
42100100130	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)	1,000,000.00	0	0
42100100131	Construction of Low Cost Block of Five unit of One Bedroom Flat at Cottage Hospital Dukku (SDGs)	20,000,000.00	0	0
42100100132	Renovation of Bajoga General Hospital	730,000,000.00	0	500,000,000.00
42100100133	Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	0	70,000,000.00
42100100134	Upgrading of Cottage Hospital Filiya	100,000,000.00	0	50,000,000.00
42100100135	Construction of Cottage Hospital Boh	20,000,000.00	0	0
42100100136	Gombe State Health Insurance Agency	50,000,000.00	0	50,000,000.00
42100100137	Construction of Specialist Hospital Transit Camp	20,000,000.00	0	0
42100100138	Construction of New General Hospitals	0	0	0
42100100139	Construction of Snakebite Hospital Kaltungo	15,000,000.00	0	0

42100100140	Construction of Medical Equipment Workshop at Medical Store Gombe	15,000,000.00	0	15,000,000.00
42100100141	Construction of Dialysis Centre in Specialist Hospital	0	0	0
42100100142	Upgrading of Urban Maternity to Women and Children Hospital Gombe	0	0	0
42100100143	Upgrading of PHC Shinga to Cottage Hospital	20,000,000.00	0	0
42100100144	Upgrading of PHC Kalshingi to Cottage Hospital	20,000,000.00	0	0
42100100145	Upgrading of Cottage Hosp Bojude to Gen Hosp.	20,000,000.00	0	0
42100100146	Construction of School of Nursing and Midwifery Dukku	50,000,000.00	0	20,000,000.00
42100100147	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	25,000,000.00	0	250,000,000.00
42100100148	Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA	10,000,000.00	0	0
42100100149	Supply of Hospital Equipment at Cottage Hospital Hinna	0	0	0
42100100150	Supply of Ambulances at Women and Children Hospital Idi Gombe	0	0	0
42100100151	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA	15,000,000.00	0	0
1.921E+11	Equiping of General Hospital Bajoga	100,000,000.00	0	100,000,000.00
1.921E+11	Equiping of General Hospital Billiri	150,000,000.00	0	100,000,000.00
1.921E+11	Equiping of General Hospital Kumo	150,000,000.00	0	100,000,000.00
42100100155	Construction of Equipment of Public Health Laboratory	10,000,000.00	0	10,000,000.00
42100100156	Kuri Cottage Hospital	0	0	25,000,000.00
42100100157	Renovation of Kumo General Hospital	475,000,000.00	0	500,000,000.00
42100100158	Nono (Converted to Staff Quarters	0	0	5,000,000.00
42100100159	Renovation of Dukku Maternity/Upgrade	5,000,000.00	0	5,000,000.00
42100100160	Renovation of Kindiyo Maternity Upgrade	5,000,000.00	0	5,000,000.00
42100100161	Renovation/Extension of Degri Clinic	5,000,000.00	0	5,000,000.00
42100100162	Renovation Works at General Hospital Bajoga	0	0	5,000,000.00
42100100163	Renovation of General Hospital Bajoga [NSHIP]	12,000,000.00	0	0
42100100164	Renovation of General Hospital Kaltingo [NSHIP]	12,000,000.00	0	0
42100100165	Renovation of Specialis Hospital Gombe [NSHIP]	12,000,000.00	0	0
42100100166	Renovation of Cottage Hospital Malam Sidi [NSHIP]	12,000,000.00	0	0
42100100167	Renovation of Cottage Hospital Bujuude [NSHIP]	12,000,000.00	0	0
42100100168	Renovation of Tumpure PHC in Zange Ward Dukku LGA	0	0	10,000,000.00
42100100169	Renovation/Provision of ICT/Medical Edupment	20,000,000.00	0	20,000,000.00
42100100170	Renovation of Maternity Unit in Specialist Hospital	0	0	20,000,000.00
42100100171	Expansion of Pharmacy Store at Specialist Hospital Gombe	0	0	4,000,000.00
42100100172	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	20,000,000.00	0	20,000,000.00
42100100173	Water Sanitation and Hygiene Service	20,000,000.00	0	0

192100100174	COVID 19 Intervention and Control	500,000,000.00	371,262,881.78	100,000,000.00
42100100175	Operationization Of State Health Account	20,000,000.00	0	20,000,000.00
192100100176	Project Cure	100,000,000.00	59,790,000.00	100,000,000.00
42100100177	Cleaning, Gardening & Security Services	40,000,000.00	0	60,000,000.00
42100100178	Nigeria State Health Inv. Project (NSHIP)	20,000,000.00	0	0
42100100179	Acceleration Nutrition Result in Nigeria [ANRIN]	300,000,000.00	32,369,805.00	300,000,000.00
42100100180	Save One Million Lives	100,000,000.00	0	100,000,000.00
42100100181	Child Protection Services	50,000,000.00	0	10,000,000.00
42100100182	Operationalisation of Family Planing	20,000,000.00	0	10,000,000.00
42100100183	Free Antenatal Obsetrics & EPU Services(State Wide)	50,000,000.00	0	30,000,000.00
42100100184	HIV/AIDS Programme(World Bank Assist) GCC	0	0	5,000,000.00
42100100185	Nat. Comm. Based Health Insurance (GCC)State Wide	40,000,000.00	0	10,000,000.00
42100100186	Comm. Based Management of Acute Malnutrition	120,000,000.00	0	20,000,000.00
42100100187	Avian Influenza(Bird Flu)	5,000,000.00	0	5,000,000.00

Gombe State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		1,544,900,000.00	846,278,780.81	1,220,000,000.00
52100300101	Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)	5,000,000.00	0	0
52100300101	Supply of Medical Equip to PHC Type A in Tongo (MDGs)	5,000,000.00	0	0
52100300101	Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)	5,000,000.00	0	0
52100300101	Supply of Medical Equip to PHC Type A in Lawanti (MDGs)	5,000,000.00	0	0
52100300101	Equipment & Supplies to Model PHCs (15 No.)	5,000,000.00	0	0
52100300101	Purchase of TBL Drugs (State wide)	5,000,000.00	0	0
52100300101	Procurement of seed Essential Drugs for DRF	20,000,000.00	0	0
52100300101	Procurement of Lab Equipment & Reagents	2,000,000.00	0	0
52100300101	Procurement of Hospital Equipment 33 Health Facilities	2,000,000.00	0	0
52100300101	Bill and Melinda Gate Foundation [BMGF]	300,000,000.00	0	300,000,000.00
52100300101	Drugs at primary health care development agency	1,000,000.00	0	0
52100300101	Purchase of Equipment for all type 'B'	1,000,000.00	0	0
52100300101	Purchase of Equipment for all type 'C'	1,000,000.00	0	0
52100300101	Purchase of Drugs	30,000,000.00	0	0
52100300101	Procurement of TB Drugs (State Wide)	1,000,000.00	0	0
52100300101	Construction of Primary Health Care Dev. Agency Secretariat	1,000,000.00	0	20,000,000.00
52100300101	SDGs Conctruction of Type C PHC Shabewa In Dukku LGA	2,000,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Tumu Akko LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Futoki Balanga LGA [SDGs]	3,500,000.00	0	0

52100300101	Supply of Tricycle Mini Ambulances at Kupto PHC Funakaye LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Malala PHC Dukku LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Gombe PHC Gombe LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Gadam PHC Kwami LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Birin Fulani Nafada LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Filiya Shongom LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Burak PHC Shongom LGA [SDGs]	3,500,000.00	0	0
52100300101	Supply of Tricycle Mini Ambulances at Deba PHC Yamaltu Deba LGA [SDGs]	3,500,000.00	0	0
52100300101	Construction of New PHC Type B in G/Baraya (MDGs)	1,000,000.00	0	0
52100300101	Construction of PHC Type A in Nyuwar (MDGs)	1,000,000.00	0	0
52100300101	Construction of New PHC Type B in Bula Gedam (MDGs)	1,000,000.00	0	0
52100300101	Construction of New PHC Type B in Jarkum (MDGs)	1,000,000.00	0	0
52100300101	Construction of New PHC Type B in Tal (MDGs)	1,000,000.00	0	0
52100300101	Construction of New PHC Type B in Mwona (MDGs)	1,000,000.00	0	0
52100300101	Construction of New PHC Type B in G/Galadima (MDGs)	1,000,000.00	0	0
52100300101	Upgrading of Health Centre Liji to Primary Health Care [PHC]	0	0	5,000,000.00
52100300101	Construction of type 'B' primary health center at Panda	2,000,000.00	0	0
52100300101	Construction of type 'B' primary health center at Lamugu	2,000,000.00	0	0
52100300101	Construction of type 'B' primary health center at Manawashi	2,000,000.00	0	0
52100300101	Construction of type 'B' primary health center at Nasarawo[Lambam]	2,000,000.00	0	0
52100300101	Construction of type 'C' primary health center at Manaru	2,000,000.00	0	0
52100300101	Construction of type 'C' primary health center at Konagwara	2,000,000.00	0	0
52100300101	Construction of type 'C' primary health center at Wedu Kole	2,000,000.00	0	0
52100300101	Construction of type 'C' primary health center at Suka	2,000,000.00	0	0
52100300101	Construction of type 'C' primary health center at Wuro Bapparu	2,000,000.00	0	0
52100300101	Construction of type 'C' primary health center at Pokunagli	2,000,000.00	0	0
52100300101	Renovation/upgrading at Garko phc	18,000,000.00	0	0
52100300101	Renovation/upgrading at Tallase phc	16,000,000.00	0	0
52100300101	Renovation/upgrading at Jessu phc	9,800,000.00	0	0
52100300101	Renovation/upgrading at Lafaiya Magaji PHC	24,900,000.00	0	0
52100300101	Renovation/upgrading at Zaune PHC	24,800,000.00	0	0
52100300101	Renovation/upgrading at Ribadu phc	17,400,000.00	0	0
52100300101	Renovation/upgrading at Kagarawal phc	19,000,000.00	0	0
52100300101	Upgrading of Health Posts to Health Clinics	10,000,000.00	0	0
52100300101	Primary Health Care (GCC) Onch etc	10,000,000.00	0	0

52100300101	Renovation of 33 Health Facilities	14,000,000.00	0	0
52100300101	Renovation Works at Kunuwal PHC (SDGs)	10,000,000.00	0	0
52100300101	Renovation of Wili Health Clinic in Kaltingo LGA	0	0	15,000,000.00
52100300101	Renovation of Ture Mai Health Clinic in Kaltingo LGA	0	0	10,000,000.00
52100300101	Renovation of Bwele Health Post in Kaltingo LGA	0	0	15,000,000.00
52100300101	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA	0	0	10,000,000.00
52100300101	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	0	0	10,000,000.00
52100300101	Renovation of Kamba PHC in Jamari Ward Dukku LGAs	0	0	15,000,000.00
52100300101	Renovation of Maru PHC in Jamari Ward Dukku LGAs	0	0	10,000,000.00
52100300101	Renovation of Burari PHC of Malala Ward Dukku LGA	0	0	10,000,000.00
52100300101	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	0	0	15,000,000.00
52100300101	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	0	0	10,000,000.00
52100300101	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	0	0	15,000,000.00
52100300101	Renovation of P H C Kalah Shongom LGAs	0	0	15,000,000.00
52100300101	Renovation of Kwanan Kuka Health Post SHG LGAs	0	0	15,000,000.00
52100300101	Renovation of Lapandiintai Health Clinic SHG LGAs	0	0	10,000,000.00
52100300101	Renovation of Burak PHC SHG LGAs	0	0	10,000,000.00
52100300101	Renovation of Latatar PHC Shongom LGAs	0	0	10,000,000.00
52100300101	Renovation of Amkolom PHC Shongom LGAs	0	0	10,000,000.00
52100300101	Renovation of Pokata PHC Shongom LGAs	0	0	10,000,000.00
52100300101	Renovation of Karel PHC Shongom LGAs	0	0	10,000,000.00
52100300101	Renovation of Labarya PHC SHG LGAs	0	0	15,000,000.00
52100300101	Renovation of Lashikodok PHC Shongom LGA	0	0	10,000,000.00
52100300101	Renovation of Lambam Health Clinic Y/Deba LGA	0	0	20,000,000.00
52100300101	Renovation of Kuri Health Clinic Y/Deba LGA	0	0	20,000,000.00
52100300101	Renovation of Kunuwal Health Clinic Y/Deba	0	0	15,000,000.00
52100300101	Renovation of Kachallari Health Clinic Y/Deba	0	0	20,000,000.00
52100300101	Renovation of Garin Bakari Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Tabra Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Piyau Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Jabba Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Lembl Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Kembo Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Gamawa Health Clinic Akko LGA	0	0	10,000,000.00

52100300101	Renovation of Zongomari Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Zabin Kari Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Yerima Shehu Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Shongo Health Clinic Akko LGA	0	0	10,000,000.00
52100300101	Renovation of Tappi Health Clinic Kwami LGA	0	0	10,000,000.00
52100300101	Renovation of Wuro Dole Health Clinic Kwami LGA	0	0	10,000,000.00
52100300101	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	0	0	10,000,000.00
52100300101	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	0	0	10,000,000.00
52100300101	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	0	0	10,000,000.00
52100300101	Renovation of Health Clinic at Bangange Village Billiri LGA	0	0	10,000,000.00
42100300101	Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri LGAs	0	0	10,000,000.00
42100300102	Renovation of Health Clinic at Pisiwukko Village in Billiri South Ward BRL LGAs	0	0	10,000,000.00
42100300103	Renovation of Health Clinic at Lakelemba Village in Kalmi Ward Billiri LGA	0	0	10,000,000.00
42100300104	Renovation of Health Clinic at Powushi Village in Kalmi Ward Billiri LGA	0	0	10,000,000.00
42100300105	Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	0	0	10,000,000.00
42100300106	Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	0	0	10,000,000.00
42100300107	Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	0	0	10,000,000.00
42100300108	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs	0	0	10,000,000.00
42100300109	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs	0	0	10,000,000.00
42100300110	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	0	0	10,000,000.00
42100300111	Renovation of Sudio PHC in Birin Fulani West Ward Nafada LGA	0	0	10,000,000.00
42100300112	Renovation of Shole PHC in Nafada East Nafada LGAs	0	0	10,000,000.00
42100300113	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	0	0	10,000,000.00
42100300114	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	0	0	10,000,000.00
42100300115	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	0	0	10,000,000.00
42100300116	Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	0	0	10,000,000.00
42100300117	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	0	0	15,000,000.00
42100300118	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	0	0	15,000,000.00

42100300119	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	0	0	15,000,000.00
42100300120	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	0	0	10,000,000.00
42100300121	Renovation of Mona Health Clinic in Mona Ward BLG LGA	0	0	15,000,000.00
42100300122	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	0	0	10,000,000.00
42100300123	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	0	0	10,000,000.00
42100300124	Renovation of Lobati Health Post in Dadiya Ward BLG LGA	0	0	10,000,000.00
42100300125	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA	0	0	15,000,000.00
42100300126	Renovation of Nahuta Health Post in Kaltingo LGA	0	0	15,000,000.00
42100300127	Renovation of Lakanje Health Clinic in Kaltingo LGA	0	0	15,000,000.00
42100300128	Renovation of Poshere Health Clinic in Kaltingo LGA	0	0	15,000,000.00
42100300129	Renovation of Purmai Health Clinic in KTLG LGAs	0	0	15,000,000.00
42100300130	Renovation of Shenge Shenge Health Clinicin Kaltingo LGA	0	0	15,000,000.00
42100300131	Renovation & Extension of PHCs in B/Fulani (MDGs)	2,000,000.00	0	0
42100300132	Renovation & Extension of PHCs in Gombe (MDGs)	2,000,000.00	0	0
42100300133	Renovation & Extension of PHCs in Gujuba (MDGs)	2,000,000.00	0	0
42100300134	Renovation & Extension of PHCs in Gundale(MDGs)	2,000,000.00	0	0
42100300135	Renovation & Extension of PHCs in Kembu (MDGs)	2,000,000.00	0	0
42100300136	Renovation & Extension of PHCs in Kindiyo (MDGs)	20,000,000.00	0	0
42100300137	Renovation & Extension of PHCs in Wade (MDGs)	2,000,000.00	0	0
42100300138	Upgrading of PHC Type A in Tongo (MDGs)	2,000,000.00	0	0
42100300139	Upgrading of PHC Type A in D/Fulani (MDGs)	2,000,000.00	0	0
42100300140	Upgrading of PHC Type A in Lawanti (MDGs)	2,000,000.00	0	0
42100300141	Renovation and Equipping of Cold Medical Store at State Medical Store	10,000,000.00	0	0
42100300142	Renovation/Works at PHC Lambam Y/ Deba LGA	5,000,000.00	0	0
42100300143	Renovation /Rahablitation of Kachallari PHC	5,000,000.00	0	0
42100300144	Consultancy Services for Construction SPHCDA Secretariat	20,000,000.00	0	20,000,000.00
42100300145	Roll Back Malaria(World Bank)(State wide)	30,000,000.00	0	30,000,000.00
42100300146	Nigeria State Herlth Investment Project [NSHIP]	810,000,000.00	846,278,780.81	0

Gombe State Government 2021 Budget Estimates: 052101100100 - College of Nursing - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		199,500,000.00	0	225,000,000.00
52101100101	Purchase of Office Equipment	10,000,000.00	0	10,000,000.00
52101100102	College of Nursing Website	15,000,000.00	0	15,000,000.00

52101100103	Residential Rent	10,000,000.00	0	10,000,000.00
52101100104	Construction of Modern Library Complex	10,000,000.00	0	40,000,000.00
52101100105	Construction of Male Hostel	0	0	50,000,000.00
52101100106	Construction of Staff Room	10,000,000.00	0	40,000,000.00
52101100107	Constructio of Females Hostel for Post Basic	20,000,000.00	0	20,000,000.00
52101100108	Construction of 3 Laboratories	20,000,000.00	0	0
52101100109	Renovation of Laboratory Science	25,000,000.00	0	30,000,000.00
52101100110	Extension of Phase II Landscaping & Car Park	20,000,000.00	0	10,000,000.00
52101100111	Construction of Male Hostel	20,000,000.00	0	0
52101100112	Construction and Equiping of a Pharmaceutical Chemist at the College Gate	10,000,000.00	0	0
52101100113	Construction/ Furnishing of Hospital Equipment Shop at the College Gate	15,000,000.00	0	0
52101100114	Construction of Poultry Farm at Tunfure	14,500,000.00	0	0

Gombe State Government 2021 Budget Estimates: 052101600100 - College of Health Technology - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		316,000,000.00	200,000.00	375,000,000.00
52101600101	Purchase of Computers	5,000,000.00	200,000.00	0
52101600102	Purchase of Generating Set 1 No. 1000KVA	6,000,000.00	0	0
52101600103	Laboratory Equipment	15,000,000.00	0	0
52101600104	Library Furniture & Books	10,000,000.00	0	0
52101600105	Purchase of Motor Vehicles	10,000,000.00	0	10,000,000.00
52101600106	Purchase of Acs/Rerigerators	5,000,000.00	0	0
52101600107	Purchase of Student Desk	10,000,000.00	0	30,000,000.00
52101600108	Environmental Health Museum	5,000,000.00	0	0
52101600109	Public Health Laboratory	10,000,000.00	0	25,000,000.00
52101600110	HIT/HIM Museum	5,000,000.00	0	0
52101600111	Health Education Laboratory/ Museum	15,000,000.00	0	0
52101600112	NUD Laboratories Complex	15,000,000.00	0	0
52101600113	Construction of Office Block	20,000,000.00	0	30,000,000.00
52101600114	Construction of College Comprehensive Health Center	0	0	30,000,000.00
52101600115	Construction of Male/Female Hostels	30,000,000.00	0	0
52101600116	Construction of Library Complex	30,000,000.00	0	20,000,000.00
52101600117	Construction of College Workshop Basic Tools	5,000,000.00	0	20,000,000.00
52101600118	Construction Technical Drawing Studio/Equipments	5,000,000.00	0	0
52101600119	Construction of 10 Classrooms block	40,000,000.00	0	40,000,000.00
52101600120	Construction of Warehouse (STORE) North East Dev. Commission.	0	0	50,000,000.00
52101600121	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	20,000,000.00	0	50,000,000.00
52101600122	Renovation of Student Hostel	25,000,000.00	0	30,000,000.00
52101600123	Accreditation Fees	30,000,000.00	0	40,000,000.00

Gombe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Forest Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

Total		2,587,500,000.00	1,308,411,195.77	3,178,500,000.00
203500100102	Construction of Area Office and Nurseries	10,000,000.00	0	0
93500100102	Construction of Waste Facilities	10,000,000.00	0	0
93500100103	Procurement Of Fruit Bearing Tree Seeding	3,000,000.00	0	3,000,000.00
203500100104	Anti-Desertification Scheme(Shelter)	10,000,000.00	0	2,000,000.00
93500100105	Rehabilitation of 7 Existing Nursries	7,000,000.00	0	5,000,000.00
203500100106	Township Road Plantation	5,000,000.00	0	5,000,000.00
203500100107	Gombe Goes Green [3G]	150,000,000.00	38,666,800.00	100,000,000.00
93500100108	Establishment of Wood Lot Plantation	10,000,000.00	0	2,000,000.00
203500100109	Road Side Plantation	5,000,000.00	0	5,000,000.00
93500100110	Drainage Sewage and Erosion Control	100,000,000.00	22,950,360.75	150,000,000.00
93500100111	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP]	100,000,000.00	0	50,000,000.00
93500100112	Wild Life Management and Control	5,000,000.00	0	5,000,000.00
203500100113	Forest Fire Control Management	10,000,000.00	0	10,000,000.00
203500100114	Waste Management	5,000,000.00	0	21,000,000.00
193500100115	Environmental Sanitation	1,327,000,000.00	843,698,674.40	1,200,000,000.00
193500100116	Cleaning & Fumigation Services [COVID - 19] [State Wide]	200,000,000.00	6,339,555.75	50,000,000.00
93500100117	Ecological Master Plan and Base Line Survey/Consultancy	10,000,000.00	0	10,000,000.00
93500100118	FEEDs Gully Erosion [NEWMAP]	550,000,000.00	396,755,804.87	1,500,000,000.00
93500100119	Wood Technology Training Centre	10,000,000.00	0	10,000,000.00
93500100120	Forestry Field Workshop	2,000,000.00	0	2,000,000.00
93500100121	Forestry Publicity and Extension	3,000,000.00	0	3,000,000.00
203500100122	Promotion of Young Foresters Club in Schools	500,000.00	0	500,000.00
93500100123	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	35,000,000.00	0	25,000,000.00
93500100124	Establishment of Standard Plan Nursery with Modern Facilities	20,000,000.00	0	20,000,000.00

Gombe State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government and Chieftancy Affairs - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total		197,000,000.00	0	238,000,000.00
25100100101	Furnishing of Radio/Computer Room	7,500,000.00	0	5,000,000.00
25100100102	Purchase of Books and Journals for Library	7,500,000.00	0	5,000,000.00
25100100103	Purchase of Vehicles	25,000,000.00	0	10,000,000.00
25100100104	Purchase of ICT Equipment For LGAs Budget Office	7,000,000.00	0	5,000,000.00
25100100105	Improving / Equiping of LGC / MLG with E-Communication System	12,000,000.00	0	7,000,000.00
25100100106	Construction/Furnishing of Area Inspectorate Office	8,000,000.00	0	5,000,000.00
25100100107	Upgrading of Graveyards	0	0	100,000,000.00
25100100108	Upgrading of Emirs Palaces	100,000,000.00	0	100,000,000.00
25100100109	Renovation/Furnishing of Head Quarters	30,000,000.00	0	1,000,000.00

Gombe State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Humanitarian and Social Palliatives	196100100101	016100100100 - Office of the Secretary to the State Government	23050108 - Other Non Tangible Assets	748,000,000.00	729,167,500.00	100,000,000.00
Community and Social Development Project	196100100102	016100100100 - Office of the Secretary to the State Government	23050108 - Other Non Tangible Assets	1,000,000.00		50,000,000.00
Government Empowerment and Enterprise Promotion [GEEP]	196100100103	016100100100 - Office of the Secretary to the State Government	23050108 - Other Non Tangible Assets	1,000,000.00		20,000,000.00
Nigeria CARE"s Project	191500100138	021500100100 - Ministry of Agriculture and Animal Husbandry	23020113 - Construction/Provision of Agricultural Facilities			200,000,000.00
Fertilizer Subsidy	191500100149	021500100100 - Ministry of Agriculture and Animal Husbandry	23050107 - Margin for Increase in Costs	1,000,000,000.00	800,000,000.00	800,000,000.00
Grown in Gombe Agricultural Revolution Programme	191510200111	021510200100 - Gombe State Agric. Dev. Program(GSADP)	23050108 - Other Non Tangible Assets			255,000,000.00
Conditional Support Grants to Enterprises CARES	192200100116	022200100100 - Ministry of Commerce, Industry and Tourism	23050108 - Other Non Tangible Assets	1,000,000.00		200,000,000.00
Nigeria CARES Program [P for R]	193800100119	023800100100 - Budget, Planning and Development Partners Coordination Office	23050108 - Other Non Tangible Assets	50,000,000.00		100,000,000.00
Strategic Support for Water Supply [COVID - 19]	195200200130	025210200100 - Gombe State Water Board	23050108 - Other Non Tangible Assets	150,000,000.00	105,415,900.00	50,000,000.00
Partnership for Expended Water Supply Sanitation and Hygeine [PEWASH]	195200300441	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23050108 - Other Non Tangible Assets	100,000,000.00		250,000,000.00
Youth Empowerment & Social Support (YESSO) World Bank Assisted	191300100114	051300100100 - Ministry of Youth and Sports Development	23050101 - Reseach and Development	1,400,000,000.00	1,395,565,680.59	230,000,000.00
Youths Empowerment	191300100116	051300100100 - Ministry of Youth and Sports Development	23050108 - Other Non Tangible Assets	200,000,000.00		350,000,000.00
Nigeria CAREs Project	191300100117	051300100100 - Ministry of Youth and Sports Development	23050108 - Other Non Tangible Assets			200,000,000.00
Women Empowerment	191400100119	051400100100 - Ministry of Women Affairs & Social Development	23050101 - Reseach and Development	1,000,000,000.00		250,000,000.00
Nigeria CARE"s Project	193140020010	051400200100 - Gombe State Agency for Social Investment Progammes	23050101 - Reseach and Development			100,000,000.00
Renovation of General Billiri Hospital	192100100121	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	40,000,000.00		500,000,000.00
Equiping of General Hospital Bajoga	192100100152	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	100,000,000.00		100,000,000.00
Equiping of General Hospital Billiri	192100100153	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	150,000,000.00		100,000,000.00
Equiping of General Hospital Kumo	192100100154	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	150,000,000.00		100,000,000.00
COVID 19 Intervention and Control	192100100174	052100100100 - Ministry of Health	23050103 - Monitoring and Evaluation	500,000,000.00	371,262,881.78	100,000,000.00
Project Cure	192100100176	052100100100 - Ministry of Health	23050103 - Monitoring and Evaluation	100,000,000.00	59,790,000.00	100,000,000.00
Environmental Sanitation	193500100115	053500100100 - Ministry of Environment and Forest Resources	23040106 - Environmental Sanitation	1,327,000,000.00	843,698,674.40	1,200,000,000.00
Cleaning & Fumigation Services [COVID - 19] [State Wide]	193500100116	053500100100 - Ministry of Environment and Forest Resources	23050109 - Operation and Maintenance of Public Utilities	200,000,000.00	6,339,555.75	50,000,000.00
TOTAL						5,405,000,000.00

COVID-19 RECURRENT EXPENDITURE			
MINISTRY/DEPARTMENT OR AGENCY	PROJECT NAME	AMOUNT (N)	
		PERSONNEL	OVERHEAD
MINISTRY OF INFORMATION	PUBLICITY & ADVERTISEMENT/AWARENESS	-	100,000,000.00
MINISTRY OF EDUCATION	WASH ACTIVITIES IN SCHOOLS	-	105,000,000.00
MINISTRY OF HEALTH	BASIC SALARY (FRONT LINE WORKERS)	900,000,000.00	-
	COVID-19 TASK FORCE	-	50,000,000.00

STATE POLYTECHNIC BAJOGA	WASH ACTIVITIES IN SCHOOLS	-	10,000,000.00
COLLEGE OF EDUCATION BILLIRI	WASH ACTIVITIES IN SCHOOLS	-	10,000,000.00
GOMBE STATE UNIVERSITY	WASH ACTIVITIES IN SCHOOLS	-	15,000,000.00
GOMBE STATE UNI. OF SCIENCE & TECH. KUMO	WASH ACTIVITIES IN SCHOOLS	-	2,000,000.00
COLLEGE OF NURSING	WASH ACTIVITIES IN SCHOOLS	-	10,000,000.00
COLLEGE OF HEALTH TECHNOLOGY	WASH ACTIVITIES IN SCHOOLS	-	5,000,000.00
	SUBTOTAL	900,000,000.00	307,000,000.00
TOTAL RECURRENT EXPENDITURE			1,207,000,000.00

TOTAL COVID-19 CAPITAL EXPENDITURE	5,405,000,000.00
TOTAL COVID-19 RECURRENT EXPENDITURE	1,207,000,000.00
TOTAL COVID-19 EXPENDITURE	6,612,000,000.00
% COVID-19 EXPENDITURE TO BUDGET	5.5%

Gombe State Government 2021 Approved Budget – Climate Change mitigation Capital Expenditure						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Construction of Waste Facilities	203500100102	053500100100 - Ministry of Environment and Forest Resources	23040106 - Environmental Sanitation	10,000,000.00		
Anti-Desertification Scheme(Shelter)	203500100104	053500100100 - Ministry of Environment and Forest Resources	23040101 - Tree Planting	10,000,000.00		2,000,000.00
Township Road Plantation	203500100106	053500100100 - Ministry of Environment and Forest Resources	23040101 - Tree Planting	5,000,000.00		5,000,000.00
Gombe Goes Green [3G]	203500100107	053500100100 - Ministry of Environment and Forest Resources	23040101 - Tree Planting	150,000,000.00	38,666,800.00	100,000,000.00
Road Side Plantation	203500100109	053500100100 - Ministry of Environment and Forest Resources	23040101 - Tree Planting	5,000,000.00		5,000,000.00
Forest Fire Control Management	203500100113	053500100100 - Ministry of Environment and Forest Resources	23040103 - Wild life Conservation	10,000,000.00		10,000,000.00
Waste Management	203500100114	053500100100 - Ministry of Environment and Forest Resources	23040105 - Water Pollution Preservation & Control	5,000,000.00		21,000,000.00
Promotion of Young Foresters Club in Schools	203500100122	053500100100 - Ministry of Environment and Forest Resources	23050103 - Monitoring and Evaluation	500,000.00		500,000.00
TOTAL						143,500,000.00

