



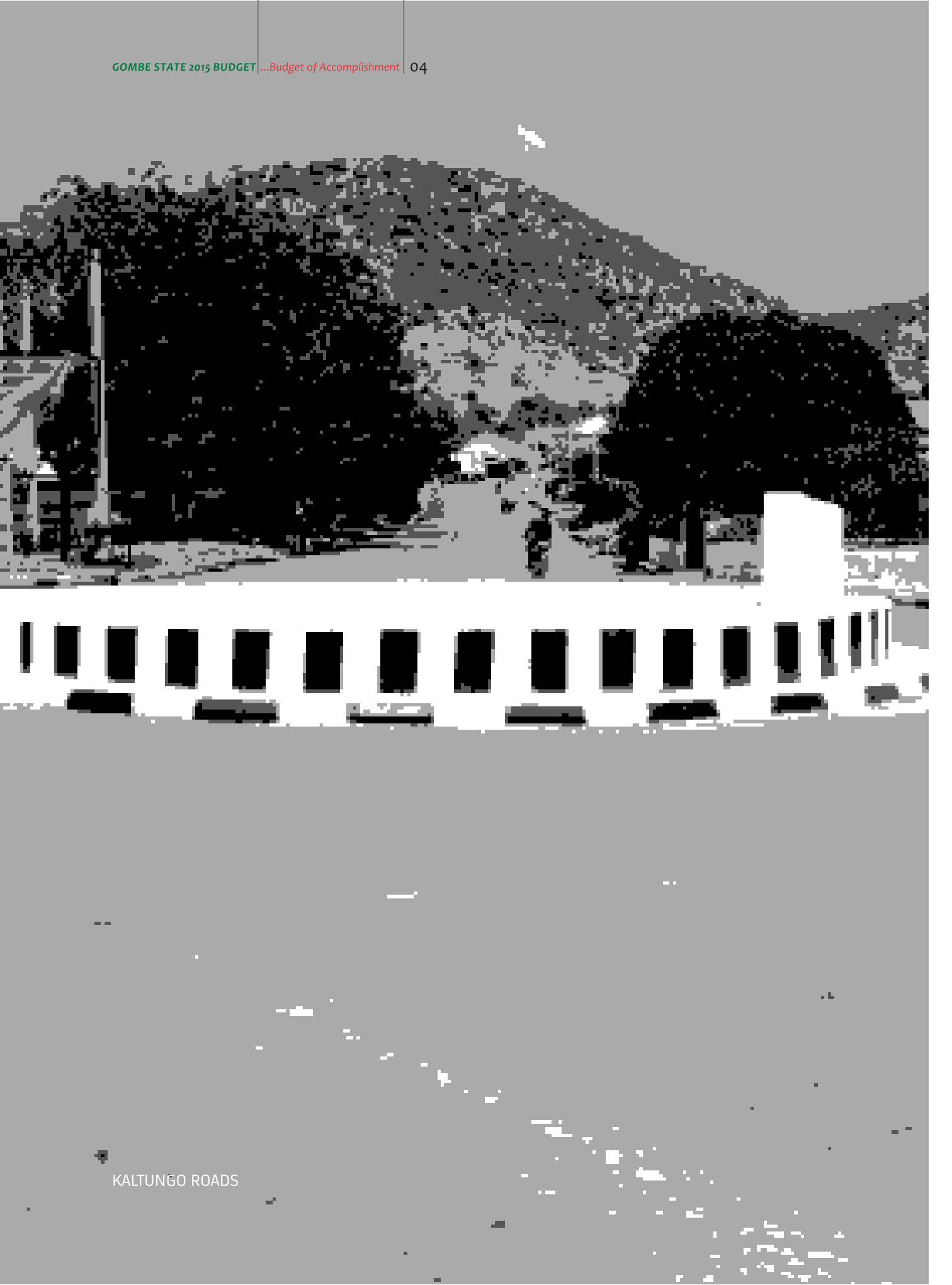
GOMBE STATE 11.106 | IPSAS



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(Talban Gombe)
Executive Governor of Gombe State-Nigeria.



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Permanent Secretary of Finance, Gombe State-Nigeria.



KALTUNGO ROADS

2015 BUDGET SPEECH	07
REVIEW OF THE 2014 BUDGET	08
THE 2015 BUDGET	10
THE FOCUS AND POLICY THRUST OF THE 2015 BUDGET	11
SECTORAL FOCUS	14
ECONOMIC MANAGEMENT AND FISCAL RESPONSIBILITY	27
REGIONAL COOPERATION AND INTEGRATION	27
DEVELOPMENT ASSISTANCE POLICY	28
POLITICAL DEVELOPMENT	28
THE CIVIL SERVICE	28
BUDGET DISCIPLINE	29
PEACE AND SECURITY	29
APPRECIATION	29
PRESENTATION OF THE 2015 BUDGET	30
CONSOLIDATED BUDGET SUMMARY	31
2015 RECURRENT REVENUE SUMMARY BY MDA	35
DETAILED RECURRENT REVENUE SUBMISSION	37
2015 RECURRENT EXPENDITURE SUMMARY BY MDA	44
DETAILED RECURRENT EXPENDITURE	47
2015 CAPITAL RECEIPTS	107
2015 CAPITAL EXPENDITURE SUMMARY BY MDA	109
DETAILS CAPITAL EXPENDITURE	112
CAPITAL EXPENDITURE BY ECONOMIC LINE ITEMS	137
RECURRENT REVENUE BY ECONOMIC LINE ITEMS	141

ADDRESS BY HIS EXCELLENCY,
ALHAJI IBRAHIM HASSAN DANKWAMBO, OON, PH.D
(TALBAN GOMBE), GOVERNOR OF GOMBE STATE



ADDRESS BY HIS EXCELLENCY, ALH. IBRAHIM HASSAN DANKWAMBO, OON, PH.D (TALBAN GOMBE), GOVERNOR OF GOMBE STATE, AT THE OCCASION OF THE PRESENTATION OF THE 2015 BUDGET TO THE GOMBE STATE HOUSE OF ASSEMBLY ON WEDNESDAY, 31ST DECEMBER, 2014.

Protocols

I thank Allah (SWT) for giving me the opportunity to present the 2015 Budget to this Honourable House. It is another rare privilege for me to articulate and present the State's Annual Budget to the House of Assembly for deliberation and subsequent passage, as enshrined in the Constitution of the Federal Republic of Nigeria.

2. Let me state from the onset that, I have been greatly supported and encouraged by the spirit of collective responsibility, zeal and dedication to duty of Members of this Honourable House, our great party the PDP and the good people of Gombe State. I appreciate your unwavering loyalty, perseverance and faith in the ability of this administration to deliver the dividends of democracy to the electorate.
3. The 2015 Budget is prepared in the face of the fall in the international price of crude oil. After careful analysis of our expected resource inflow for 2015, we allocated Budget Envelopes to all Ministries, Departments and Agencies (MDAs) to guide them in the preparation of their Estimates. Considering the current volatility of international commodity prices and their consequences for Nigeria where crude oil is the mainstay of its economy, 2015 will be a year of moderated growth and my administration is determined to present a Budget that it can implement.
4. Rt. Honourable Speaker, Hon. Members, fellow citizens of Gombe State our journey of the past three years has been both challenging and fruitful. While thanking God for the relative peace we enjoy, the State has not been spared from sporadic attacks. The security challenges in the North-east Sub-region have negatively impacted our agricultural and commercial activities. Furthermore, we have sheltered refugees displaced by the insurgency in our neighbouring States. All these have stretched our resources and infrastructure.
5. Our abiding strength has been resolute focus and frugal fiscal management that enable us to extract maximum mileage from our lean resources. The result of this can be seen everywhere. Gombe has been transformed into a modern metropolis with drainage-gilded asphalt roads glittering with street and traffic lights. All major towns and villages have been provided with good roads, potable water and electricity, while hitherto remote areas have been opened up with new roads and bridges.

6. Aware that the most effective and durable investment lies in the education and re-orientation of people, we spared no efforts to transform the education sector and re-orient our youths to imbibe proper values and morals. We have always remained committed to the politics of consensus, reconciliation and bridge-building rather than confrontation, violence and intimidation. I believe this has contributed immensely to making the political and social environment of Gombe Metropolis and indeed the whole State, more conducive.

REVIEW OF THE 2014 BUDGET

7. As stated earlier in this address, the 2014 fiscal year had been a challenging one, both in resource inflow and the pressure on our lean resources. This was further compounded by the situation in the global oil market that serves as the main resource inflow into the Federation Account that is the major source of our finances.
8. Rt. Honourable Speaker, Hon. Members, Distinguished Ladies and Gentlemen and Gentlemen of the Press, in the 2014 fiscal year, we originally Budgeted the total sum of One Hundred and Seven Billion, Seven Hundred and Ninety-eight Million, Six Hundred and Sixty-seven Thousand, Four Hundred and Forty-one Naira (N107,798,667,441.00), which, in a supplementary Budget, we revised to Ninety-three Billion, Five Hundred and Forty-nine Million, Three Hundred and One Thousand, Nineteen Naira, Fifty Kobo (N93,549,301,019.50) in order to reflect the reality of the fall in oil prices.
9. Accordingly, the 2014 Budget was made up of Forty-seven Billion, Four Hundred and Twenty-one Million, Eight Hundred Thousand, Naira (N47,421,800,000.00) Recurrent Expenditure, and Forty-six Billion, Six Hundred and Fifty-two Million, Eighty-eight Thousand, Five Hundred and Thirty-one Naira, Fifty Kobo (N46,652,088,531.50) Capital Expenditure. As at 31st October 2014, the total sum of Thirty-six Billion, Two Hundred and Fifty-two Million, Seven Hundred and Fifteen Thousand, Two Hundred and Twenty-five Naira Four Kobo (N36,252,715,225.04) was expended as actual recurrent expenses representing 78% Budget performance and Sixteen Billion, Nine Hundred and Ninety-four Million, Seventy-five Thousand Eight Hundred and Sixty-six Naira, Sixty-nine Kobo (N16,994,075,866.69) as Capital Expenditure, representing 36% Budget performance. Collectively therefore, as at 31st October, a total expenditure of Fifty-three Billion, Two Hundred and Ninety-one Million, Nine Hundred and Fifty Thousand, Three Hundred and Ninety-five Naira, Sixty-nine Kobo (N53,291,950,395.69) was incurred representing a total Budget performance of 57%. Due to the peculiarity of the fourth quarter being year-end, we expect significant expenditure that will shore up the Budget performance in November and December.

Our Sectoral performance for the fiscal year 2014 are as follows:-

(a) RECURRENT REVENUE:

For the 2014 fiscal year, we projected a recurrent receipt of Forty-seven Billion, Four Hundred and Twenty-one Million, Eight Hundred Thousand Naira (N47,421,800,000.00). As at 31st October 2014, the sum of Thirty-six Billion, Two Hundred and Fifty-two Million, Seven Hundred and Fifteen Thousand, Two Hundred and Twenty-five Naira Four Kobo (N36,252,715,225.04) was realized representing a 78% recurrent revenue performance.

The components of the recurrent revenue are as follows:-

(i) Internally Generated Revenue (IGR):-

- Estimate - N6.421Billion
- Actual - N2.720Billion
- %Performance - 42.36%

(ii) Statutory Allocation:-

- Estimate - N35.0Billion
- Actual - N30.97Billion
- %Performance - 88.49%

(iii) NNPC Refund:-

- Estimate - N500.0Million
- Actual - N530.6Million
- %Performance - 106%

(iv) Share of Excess Crude Oil; Budget Augmentation; and Exchange Rate Gain: - although we Budgeted to realize a total of Two Billion, Five Hundred Million Naira (N2,500,000,000.00) from these subheads, nothing accrued on them as at 31st October 2014. This is a fundamental sign of the hard times facing Nigeria and how such economic doldrums affect States and Local Governments.

(b) RECURRENT EXPENDITURE

Our recurrent expenditure estimate for the 2014 fiscal year was Forty-seven Billion, Four Hundred and Twenty-one Million, Eight Hundred Thousand, Naira (N47,421,800,000.00). This was made up of:

Personnel Cost

- Estimate - N16.6Billion
- Actual - N12.8Billion
- %Performance - 77.1%

Overhead Cost

- Estimate - N19.7Billion
- Actual - N11.2Billion
- % Performance - 56.8%

Pension & Gratuity

- Estimate - N3.4Billion
- Actual - N2.4Billion
- % Performance - 70.5%

Public Debt Charges

- Estimate - N7.3Billion
- Actual - N6.6Billion
- % Performance - 90%

Statutory Public Officers' Salaries

- Estimate - N187.0Million
- Actual - N176.0Million
- % Performance - 89.3%

(c) CAPITAL RECEIPTS

- Estimate - N46.3Billion
- Actual - N34.7Billion
- % Performance - 74.9%

(d) CAPITAL EXPENDITURE

Capital Expenditure is made up of Economic, Social, Regional, Law and Justice and Administrative Sectors.

- Estimate - N46.6Billion
- Actual - N16.9Billion
- % Performance - 36.2%

THE 2015 BUDGET

10. Rt. Honourable Speaker, Honourable Members, Distinguished Ladies and Gentlemen, and Gentlemen of the Press, the fall in crude oil prices to below \$60 per barrel (pb) against the projected benchmark price of \$75pb for 2014 and \$65pb for 2015 made us to be more realistic in the preparation of the 2015 Budget. Having analyzed our revenue and expenditure profiles and the volatile economic circumstances, we present to you and the

people of Gombe State a Budget that is moderate, realistic, and implementable barring further disruptions in oil prices in 2015.

THE FOCUS AND POLICY THRUST OF THE 2015 BUDGET

11. Honourable House, Ladies and Gentlemen, the ultimate desire of this administration is the consolidation of our fiscal operations; engendering strong and sustainable economic development; as well as job and wealth creation to reduce poverty and upscale living standards. More specifically, the focus and policy thrust of the 2015 Budget are as follows: -
 - (a) Consolidating our development efforts from May 2011 to date for the benefit of our people through the completion of all on-going projects/programmes;
 - (b) The provision of physical infrastructure;
 - (c) Deepening the implementation of our poverty reduction initiatives, projects and programmes;
 - (d) Pursuing Human Capital Development for sustainable development;
 - (e) Leading aggressive rural development drive;
 - (f) Maintaining a robust monitoring and evaluation system that will serve as a feedback to the citizens on our stewardship;
 - (g) Strengthening development cooperation and partnerships with all interested and willing parties;
 - (h) Maintaining peace and security throughout the State; and (strengthening Regional cooperation and development.

12. At this juncture, Ladies and Gentlemen, it is my pleasure and honour to present to the Honourable House the breakdown of the 2015 Budget totaling the sum of Eighty-six Billion, Seven Hundred and Seventy-six Million, Eight Hundred and Eighty Thousand, Two Hundred and Eight Naira, Thirty-two Kobo (N86,776,880,208.32). The Budget is made up of a Recurrent Expenditure Estimate of Forty-six Billion, Six Hundred and Fifty-eight Million, Eight Hundred and Fifty-eight Thousand, Three Hundred and Seventy-three Naira (N46,658,858,373.00) and a Capital Expenditure of Forty-two Billion, Eight Hundred and Five Million, Seven Hundred and Eighty-three Thousand, Thirty-nine Naira, Fifty Kobo (N42,805,783,039.50). This is to be financed by an estimated recurrent revenue of Forty-six Billion, Six Hundred and Fifty-eight Million, Eight Hundred and Fifty-eight Thousand, Three Hundred and Seventy-three Naira (N46,658,858,373.00) and Capital Receipts of Forty-one Billion, Six Hundred and Forty-nine Million, Five Hundred and Eleven Thousand Two

Hundred and Four Naira Eighteen Kobo (N41,649,511,204.18). This gives a Budget deficit of One Billion, One Hundred and Fifty-six Million, Two Hundred and Seventy-one Thousand, Eight Hundred and Thirty-five Naira, Thirty-two Kobo (N1,156,271,835.32).

13. The breakdown of the 2015 Budget is as follows:-

(A) RECURRENT REVENUE RECEIPTS

- (i) Internally Generated Revenue: Six Billion, Six Hundred and Fifty-eight Million, Eight Hundred and Fifty-eight Thousand, Three Hundred and Seventy-three Naira (N6,658,858,373.00).
- (ii) Statutory Allocation: Thirty-five Billion Naira (N35,000,000,000.00);
- (iii) Share of Excess Crude Oil: One Billion, Five Hundred Million Naira (N1,500,000,000.00);
- (iv) Share of Exchange Rate Gains: Five Hundred Million Naira (N500,000,000.00);
- (v) NNPC Refund: Five Hundred Million Naira (N500,000,000.00);
- (v) Budget Augmentation: Five Hundred Million Naira (N500,000,000.00); and
- (vi) Ecological Fund: Five Hundred Million Naira (N500,000,000.00).

(B) RECURRENT EXPENDITURE:

The total recurrent expenditure for 2015 fiscal year is Forty-six Billion, Six Hundred and Fifty-eight Million, Eight Hundred and Fifty-eight Thousand, Three Hundred and Seventy-three Naira (N46,658,858,373.00) made up of:-

- (i) Personnel Cost: Sixteen Billion, Six Hundred and Eighty-eight Thousand, Four Hundred and Seventy-six Naira, Eighty-two Kobo (N16,000,688,476.82);
- (ii) Overhead Cost: Sixteen Billion, Eighty Million, One Hundred and Eighty-three Thousand, Six Hundred and Ninety-two Naira (N16,080,183,692.00);
- (iii) Consolidated Revenue fund Charges: Eleven Billion, Six Hundred and Eighty-two Million, Two Hundred and Fifty Thousand Naira (N11,682,250,000.00).

(C) CAPITAL RECEIPTS:-

The estimated capital receipts for the 2015 fiscal year is Forty-one Billion, Six Hundred and Forty-nine Million, Five Hundred and Eleven Thousand, Two Hundred and Four Naira,

Eighteen Kobo (N41,649,511,204.18) This is made up of:-

- (i) Opening Balance: Eight Billion Naira (N8,000,000,000.00);
- (ii) Value Added Tax: Seven Billion Naira (N7,000,000,000.00);
- (iii) FGN Reimbursement on projects: One Billion, Five Hundred Million Naira (N1,500,000,000.00);
- (iv) The State's share of Sure-P Fund: Two Billion, Five Hundred Naira (N2,500,000,000.00);
- (v) Local Government Contribution to Joint projects: Three Billion Naira (N3,000,000,000.00);
- (vi) Transfer to Consolidated Revenue Fund charges: Two Billion, Six Hundred and Eighty-seven Million, Seven Hundred and Sixty-one Thousand, Two Hundred and Four Naira, Eighteen Kobo (N2,687,761,204.18);
- (vii) Commercial Loans & Credits: Four Billion Naira (N4,000,000,000.00);
- (viii) Infrastructure Bond and Water Projects Sukuk: Six Billion Naira (N6,000,000,000.00);
- (ix) Partnership contributions (to Agriculture, Trade, Entrepreneurship, GoGIS, and Other Schools): Two Billion Naira (N2,000,000,000.00);
- (x) External Borrowing from Development Partners (for HIV/AIDS, Rollback Malaria; Fadama, Bilingual Schools, etc.): Six Hundred and Ninety Million Naira (N690,000,000.00);
- (xi) Domestic Grants (UBE, MDGs, Corporate Social Responsibility, TETFUND, etc.): Three Billion, Four Hundred Million Naira (N3,400,000,000.00);
- (xii) Foreign Grants (UNICEF, UNDP, UNFPA, etc.): Six Hundred and Seventy-one Million, Seven Hundred and Fifty Thousand Naira (N671,750,000.00).

(D) CAPITAL EXPENDITURE:

The capital expenditure estimates for the 2015 fiscal year is Forty-two Billion, Eight Hundred and Five Million, Seven Hundred and Eighty-three Thousand, Thirty-nine Naira, Fifty Kobo (N42,805,783,039.50) The planned sectoral allocation are as follows:-

- (i) Economic sector: Twenty-five Billion, Five Hundred and Seventy Million, Seven Hundred and Seven Thousand, One Hundred and Thirty-nine Naira, Seventy-eight Kobo (N25,570,707,139.78);

- (ii) Social sector: Twelve Billion, Seven Hundred and Sixty-four Million, Six Hundred and Seventy-six Thousand, Nine Hundred and Eighty-one Naira, Seventy-two Kobo (N12,764,676,981.72);
- (iii) Regional sector: Fourteen Million Naira (N14,000,000.00);
- (iv) General Administration: Three Billion, Twenty-four Million, Eight Hundred and Ninety-eight Million, Nine Hundred and Eighteen Naira (N3,024,898,918.00);
- (v) Law and Justice: Four Hundred and Thirty-one Million, Five Hundred Thousand Naira (N431,500,000.00).

Rt. Honorable Speaker, Honorable Members, from the sectoral capital expenditure allocations, the economic sector has continued to enjoy the highest allocation since the advent of our administration due to our commitment to stimulate the economy of Gombe State with 62% of the capital Budget. The social sector got 29.8%, General Administration 8%; and Law and Justice 1%. Regional Development is financed through joint contribution with the Local Governments.

SECTORAL FOCUS

14. Honourable House, Distinguished Ladies and Gentlemen, we have, within the course of our stewardship over the past three years, tried our best to address the rot of the past and take the best decisions in order to ensure a strong economy as well as an educated, morally upright and enlightened society.

We shall now take a closer look at each of the 3 sectors:-

A. ECONOMIC SECTOR:-

15. The economic sector stimulates the growth and development of the State and all the other sectors. Its components include the following:-

a. Agriculture:

16. In May 2011, this administration met an agricultural sector that was growing at a snail speed. The sector was faced with epileptic and inadequate access to such farming inputs as fertilizer, implements, pesticides, and improved seeds.
17. To address these challenges, our administration procured and distributed 225 new tractors to facilitate accessible land clearing inputs, employed 147 tractor drivers, technicians, and artisans, procured and distributed 110,000 metric tons of assorted fertilizers to the farmers

at subsidized rates for rain-fed and irrigated agriculture.

We also procured and distributed 2,280 work bulls and 1,140 ox-drawn ploughs. We provided improved seedlings, purchase such mechanized farming implements like riggers, harrowers, and ploughs, purchased and distributed 8000 units of water pumps for Dry Season farmers, especially flood victims who lost their farms to flooding.

18. These efforts, Ladies and Gentlemen, translated to an improved agricultural sector in Gombe State. According to our Economic Management Console/Dash-board findings, the size of cultivated land (658'612 hectares) covers 50% of our arable land as at December, 2013. This has translated to an increased agricultural output for the rainy season from 658,350 MT in 2010 to 1,385,960 MTs in 2013. With the increased availability of farming support activities in 2014 the output will significantly increase. Post-harvest loss was reduced from 20% to 4% by the end of the 2013 farming season. These policies and programmes have assisted Gombe State in achieving relative food security.
19. In 2015, in addition to the Revolving Agricultural Credit Scheme earlier referred to in my speech, we plan to invest the sum of Two Billion, Eight Hundred and One Million, Two Hundred and Sixty-nine Thousand Naira (N2,801,269,000.00) in the agricultural sector. We are committed to sustaining and improving on these efforts aimed at making agriculture, once more, the mainstay of our people's economic activity and the largest employer of labor.

To support this endeavor, we shall be flagging-off the disbursement of the sum of Six Hundred Million Naira (N600,000,000.00) Gombe State Revolving Agricultural Fund in early 2015 in our bid to increase access to credit by our farmers to enable them boost production and placing more land under cultivation and mechanizing farming methods.

b. Livestock:

20. Statistics show that out of in every ten households in the State, six are engaged in one form of livestock farming or another. The determination of my administration to support this endeavor as well as the need to re-capture and protect pastoral resources informed our decision to create a whole Ministry responsible for Animal Husbandry and Nomadic Affairs, which shall lead policy formulation and drive growth and development in the sector.

In 2015, we plan to consolidate efforts in this State. Our target is to make livestock farming a thriving business that creates employment and generates wealth. For the 2015 fiscal year, the sum of One Hundred and Forty-nine Million Naira (N149,000,000.00) is earmarked for investment in the sub-sector.

c. Forestry:

21. Fellow citizens, the effect of climate change as mirrored in erosion and decertification has

become a serious challenge in Gombe State and the North-East region as a whole.

While being mindful of these challenges, the administration embarked on strong sensitization programmes in collaboration with individuals and CSOs to embark on the “cut one, plant one” tree campaign.

In addition to keying into the Great Green Wall Project, we are strengthening the Forestry Directorate of the Ministry of Environment to continue the production and distribution of seedlings to the public as well as the establishment of nurseries. This is in addition to re-invigorating the protection of our forest reserves that have given way to farms.

In order to reduce the incidence of tree felling for use as firewood, we are open to partnership with interested agencies in replacing the age-old practice with the use of cheap stoves using Liquefied Petroleum Gas (LPG) or substitute.

To continue with these efforts, the sum of Nine Hundred and Sixty-seven Million, Seven Hundred Thousand Naira (N967,700,000.00) has been earmarked in the 2015 Budget to be expended in the sub-sector.

d. Fisheries:

22. At its inception, this administration realized that fish farming was one of the most neglected forms of farming. In view of that, we embarked on aggressive sensitization and encouragement of citizens and residents to engage in fish farming.

Already, we are completing work on the construction of a fish hatchery with capacity of 800,000 fingerlings per annum. In addition, we are installing a fish feed machinery that would produce 5,000 tons of fish meal per annum.

We shall continue to strengthen the operations of the Fisheries Department of the Ministry of Water Resources to provide the needed services to the people of the State. In 2015, the sum of One Hundred and Twenty Million Naira (N120,000,000.00) has been Budgeted for the sub-sector.

e. Science and Minerals Development:

23. In realizing the vision for creating the Ministry of Science and Minerals Development, the Ministry, as at December 2014 facilitated the establishment of the Gombe Oil and Gas Company, and Gombe Electricity Company as special-purpose vehicles aimed at harnessing the rich Minerals potential of the State with its multiplier effects of employment and wealth creation.

To obtain a reliable database on our mineral resources, a State industrial minerals assessment is on-going in the 11 LGAs of the State. This is to complement the work of the Federal Ministry of Mines and Steel, which conducted a comprehensive

geological/geographical/geochemical survey and analysis of minerals in the State and determined their commercial quantities.

The Ministry also facilitated the establishment of a State-owned Quarry plant, internet base station, E-learning centers, supply and installation of computer sets in 30 Secondary schools along with training of 2 staff each from the benefitting schools as well as the establishment of a technology incubation center for the grooming of small scale entrepreneurs and apprentices.

In 2015, we will continue to support the operations of the Ministry with a capital allocation of the sum of Two Hundred and Thirty Million Naira (N230,000,000.00).

f. Rural Development:

24. We believe that the provision of infrastructure (roads, water, electricity) in rural areas will reduce rural-urban migration, significantly increase the sense of belonging of the people, stimulate economic and social activities in these areas, in addition to enhancing the contributions of those areas to the State Gross Domestic Product. It has also reduced rural-urban migration and improved security.
25. To achieve inclusive growth and development, I undertook constituency tour of the State to determine the specific needs of the people. In order to systematize our interventions, I further directed the Ministry of Economic Planning to undertake a detailed Community Needs Assessment in the 114 Wards of the State and draw up an implementation plan.

Following the submission of their Report, the first phase of the intervention was completed in Billiri, Kaltungo, Dukku, Kwami and Yamaltu/Deba LGAs. The second phase in Akko, Balanga, Shongom, Gombe, Funakaye and Nafada LGAs is currently on-going.

To ensure that the outcome of my Constituency Tour is implemented to the latter, it will be captured in our Action Plan. For the 2015 fiscal year, the sum of One Billion, Twenty Million Naira (N1,020,000,000.00) is allocated for the State rural development programmes.

g. Trade and Industry:

26. In pursuing our Trade and Industrial Development drive for the State, we partnered with the Bank of Industry (BOI) under the Gombe State/Bank of Industry Entrepreneurship Development programme. Under this programme, Three Billion Naira (N3,000,000,000.00) was disbursed to entrepreneurs in the state for trade and investment activities across the state as SME loans.
27. To take advantage of the strategic location of Gombe state as the commercial hub of the North-East, the administration established an industrial cluster for Groundnut Oil and Rice millers at Bogo/Nassarawo Industrial estate, provided with 3 transformers to facilitate

power supply.

A 400-hectare Industrial Estate that can house about 200 Industries is being developed.

We have continued to pursue the establishment of the Gombe State Inland Container Freight Station by the Shippers Council, which we were informed has been upgraded to an Inland Container Depot and is in the process of concessioning for development.

In early 2015, we shall be flagging off the disbursement of a Trade Intervention Fund of Seven Hundred and Fifty Million Naira (N750,000,000.00) to ease access to credit for our traders across the State.

In order to provide financial inclusion and support micro, small and medium entrepreneurs, we have recently established a Micro Finance Bank (MFB) in each Local Government Area. The banks will access the sum of Two Billion Naira (N2,000,000,000.00) from the Central Bank of Nigeria's MSME Development Fund for administration to our active entrepreneurs through the MFB.

28. For 2015, in addition to the Seven Hundred and Fifty Million Naira (N750,000,000.00) Trade Intervention Fund, the sum of Two Hundred and Ten Million Naira (N210,000,000.00) is allocated for investment in this sub-sector.

h. Works and Infrastructure:

29. Ladies and Gentlemen, other than education, which is the flagship of our administration, works and infrastructure supersedes all other sectors in expenditure.

We have so far constructed over 300km cumulative length of asphalted roads in the State, 484kms cumulative length of surface-dressed roads, 53kms cumulative length of walkways, and are working on an additional 280kms of roads with many nearing completion. In addition, 51kms of roads have been provided with street lights.

As every layman knows, the construction of bridges is prohibitively expensive, and that is probably why previous administrations shied away from them. In contrast, our administration, ever conscious of the importance of bridge-building, constructed four bridges of varying spans along Tukulma/Taliyawa road, a 3-span bridge along Ashaka Gari road, 4-span bridge along Degri road, and 5-span bridge along Boltongo road. Distinguished Ladies and Gentlemen, we have also completed the direly-needed but neglected 6-span Kuri bridge. We have now given Kuri the opportunity to develop into another Kano.

We are also working on a 2-span bridge along the Tukulma/Taliyawa road, 6-span bridge along Moron/Lubo road, 3-span bridge on the extension of Dumbu road, 7-span bridge along Dogon Ruwa road, and 3-span bridge along Bakassi road.

I am happy to state that the provision of this infrastructure has increased the volume of

movement of goods and people within and outside the State. The ease of access has also contributed to improved security in the State.

In 2015, we are voting the sum of Nine Billion, Four Hundred and One Million, Eight Hundred and Twenty-six Thousand, and Forty Naira (N9,401,826,040.00) for the completion of the on-going projects and embarking on new ones that are critical to the development of the State.

i. Water:

30. As we have always said, water is life, and no Government worth its salt will neglect this important sector. Accordingly, this administration has continued to be responsive to the needs of the people of Gombe State in providing clean, potable water to towns and villages. From May, 2011 to date, we invested the sum of Seven Billion, One Hundred Million Naira (N7,100,000,000.00) in the provision of water across the State. This is apart from the Nine Hundred and Fifty Million Naira (N950,000,000.00) Government pays annually for maintenance and operation of water facilities.

Over the years, we have replaced water pipelines and extended reticulation to serve the needs of Greater Gombe. We also extended the water scheme to Kwami, Gadam, Bojude, Tappi and Kom Fulata, as well as to Tunfure and are working on extending it to the Gombe International Airport and the towns and settlements along the way.

Next on our scale of priorities, is the Feasibility Report and Design for the supply of water and reticulation from Balanga Dam to Gelengu, Swa, Tula, Ture, Kaltungo, Boh, Billiri and Kumo towns.

Other investments in the sub-sector include the extension of water supply to Baure, Dangar and its surrounding villages, rehabilitation of Mallam Sidi Water supply scheme, and the provision of water to the industrial cluster/enterprise zone at Nassarawo.

In order to support irrigation, we have de-silted canals at the Balanga Dam that was neglected for years and have constructed an Earth Dam at Boh in Shongom LGA.

31. Government has set aside the sum of Three Billion, Seven Hundred and Thirteen Million, Four Hundred Thousand Naira (N3,713,400,000.00) for investment in this sub-sector in 2015.

j. Housing and Transport:

32. In order to provide the much needed housing infrastructure for residential and official purposes, Government undertook the renovation of the Government House lodges A and B, the Presidential Lodge, VIOs office, and the public complaints Commissions Office.

To create a more secure environment for operations by security agencies, we reconstructed the Police Mobile Barracks, renovated the Army Barracks, and built a Police Transit Camp at

the Gombe State House of Assembly.

We also built 2 blocks of 3 offices at the Ministry of Housing and Transport. We are determined to complete the International Conference Centre along Bauchi road, the Ultra-modern Mega Motor Park along Gombe-Dukku road, the Petroleum Tankers Parking Bay along Gombe-Bauchi road, 2 additional blocks of Executive Chalets at the Shehu Abubakar Guest House and Government House, as well as two additional Executive Chalets at the Presidential Lodge.

We have completed the construction of 150 units of three and two-bedroom houses at the Housing Estate along Gombe-Kwami road, as well as the construction and furnishing of the new SSG's office complex which shall be commissioned early next year.

Rt. Honorable Speaker, Honorable Members, you may all wish to note that in the course of all the construction works, employment is generated for our citizens in the same way that businesses, trade, professions, and vocations are promoted. It has been estimated that on the average, a total of 1,540 indirect jobs were created for the citizens and residents of Gombe State in this regard.

We procured 50 additional fifteen-seater buses for Gombe Line, one of the State Government's most visible agencies that provides essential transportation services and linkages to other State capitals at affordable cost.

33. In strategizing for the provision of affordable housing in the State, a State Housing Authority was established in 2013. Arrangements for the full functioning of the Authority have all been put in place. In 2015, the sum of Two Billion, Seventy-three Million, Sixty-two Thousand, Ninety-nine Naira, Seventy-eight (N2,073,062,099.78) is allocated the Housing and Transport sub-Sector.

k. Town and Country Planning:

34. Government has created the Ministry of Metropolitan and Urban Development to upgrade our towns and cities by enforcing the appropriate building codes and providing amenities in our towns and cities. The new Ministry will also be responsible for implementing the law governing the creation of Greater Gombe (the 15 km radius).
35. At the on-set of the administration in May, 2011, we found a chaotic town and urban planning system where people built structures without due regard to the State Master Plan. We have reversed this trend and have vigorously sensitized the citizens on the dangers of a plan-less and uneven construction of structures. This has enabled us to ensure the implementation of the State Land Development Master Plan. To facilitate this, we have mapped out the State using satellite imagery, computerized the Survey Department, and paid compensation to 1,962 people to the tune of Two Billion, Six Hundred and Fifty Million

Naira (N2,650,000,000.00) for the land acquired by the State for development. We have ensured the proper assessment of land taken over by government and priced them appropriately to enable project-affected people acquire substitute land.

In order to sanitize land allocation, automate lands administration, and enhance land-related revenue generation, we are investing in the establishment of Gombe Geographical Information System (GoGIS).

To facilitate the provision of housing infrastructure and encourage the establishment of Federal Agencies in the State, we have designed low and high-density layouts, residential layouts along Dukku road, and also provided site for the construction of the Centre for Management Development's Zonal Office.

In 2015, these efforts shall be continued and strengthened in order to achieve structured development throughout the State. The sum of One Billion, One Hundred and Twenty-four Million Naira (N1,124,000,000.00) has been earmarked for investment in the sub-sector in the 2015 fiscal year.

B. SOCIAL SECTOR

36. The social sector is made up of such key sub-sectors as Education, Youth Empowerment, Health, Information, Culture, Tourism and Sports. Projects/programmes in these sectors are aimed at making humans being physically and mentally sound to enable them use their God given talents to achieve their maximum potentials. Our specific endeavors can be summarized under the following headings.

a. Education:

37. Our administration decided to make education our first three priorities. The state of emergency we declared for the education sector targets the provision of physical infrastructure (Classrooms, Hostels, Staff Quarters, Laboratories, etc.); equipment, learning and instructional materials; recruitment of teachers (including teacher training and retraining), the standardization of school enrolment and class-per-teacher ratio, as well as improved Literacy through the new “Literacy by Radio Program”.

We targeted Primary, Secondary and Tertiary Education, in addition to establishing a Quality Assurance Department to ensure quality teaching and learning in schools.

38. Distinguished Ladies and Gentlemen, those efforts have translated into an increase in literacy rate by 4% between 2010 and 2014, and the pass rate at WAEC from 0.1% in 2010 to 5.8% in 2013. Secondary school enrolment for females rose from 35% in 2010 to 37% in 2013. Clearly, this statistics is not flattering. As we all know however, correcting the accumulated

damage in the sector through the massive investment we are making in Education will require time, for the results to really be seen. It is gratifying that the trends are already yielding the desired results. This encourages us to strive to achieve more.

39. In the 2015 fiscal year, we shall make a capital allocation of the sum of Five Billion, One Hundred and Two Million, Nine Hundred and Seventy-six Thousand, Nine Hundred and Eighty-one Naira, Seventy-two Kobo (N5,102,976,981.72) for primary and secondary education.

b. Higher Education

40. One of the fundamental ways in which we support Universal Basic Education, in addition to providing qualitative primary and secondary schools, is investing in tertiary education.

Over the years, we have continued to give the Gombe State University the needed attention. We have continued to support the University to expand its courses to cover areas of societal needs. Rt. Honorable Speaker, Honorable Members, it might interest you to know that based on the year 2013 assessment of Nigerian Universities, Gombe State University is among the top 10.

We have also appointed senior management and officers for the take-off of the new tertiary institutions we created, namely: State Polytechnic at Bajoga, College of Legal and Islamic Studies, Nafada and the School of Basic and Remedial Studies for Girls at Daban Fulani. We expect all the schools to admit their first set of students during the next school session.

We have continued to regularly pay our students their scholarships using e-Payment. We sponsored 20 candidates in Marine Engineering and Nautical sciences in India in collaboration with NIMASA.

In 2015, we plan to spend the sum of One Billion, Seven Hundred and Twelve Million Naira (N1,712,000,000.00) for this sub-sector.

c. Health:

41. In order to render good service and retain good medical personnel, we have continued with the upgrading and renovation of hospitals, clinics and maternities; procurement and installation of health care equipment and facilities; and provision of adequate drugs.
42. Our investment in health care services resulted to an increase in the number of hospital beds from 5,000 in 2010 to 13,818 in 2013, increase in immunization coverage from 65% in 2010 to 85% in 2013, increase in HIV Voluntary Counseling centers from 45 in 2010 to 215 in 2013, and increase in the number of Women registered for family Planning from 22,666 in 2010 to 151,859 in 2013.
43. Other indicators that are the results of our investment in healthcare delivery include:

increase in the number of healthcare centers from 445 in 2010 to 531 in 2013, increase in number of Doctors from 195 in 2010 to 202 in 2013, increase in number of nurses from 874 in 2010 to 937 in 2013, reduction in the number of deaths caused by Malaria from 563 in 2010 to 134 in 2013, increase in the number of paramedical staff from 1,430 in 2010 to 1,744 in 2013.

44. In 2015 fiscal year, while continuing to pay tremendous attention to the Health sub-sector, we plan to finish the upgrading and equipping of the Hospital for Women and Children; the Gombe Specialist Hospital, one General Hospital in each Senatorial District, and one Cottage Hospital in each Senatorial District as proposed in the Budget. Accordingly, The sum of Two Billion, Four Hundred and Twenty-nine Million Naira (N2,429,000,000.00) is earmarked for the Health sub-sector in 2015.

d. Youth Empowerment and Poverty Alleviation:

45. Honourable House, Ladies and Gentlemen, in 2011, we inherited a very volatile situation where our youths became tools for political thuggery and crime. These vulnerable youths were misused by unscrupulous politicians. Upon assumption of office, we promptly proscribed Kalare activities and sought ways of channeling the energies of the youths to meaningful socio-economic activities through re-orientation and skills provision. This became a life-changing experience for the affected youths and a source of succor for their parents and the society at large. Till this time, all the youths that went through the re-orientation and training program are productively engaged and on government payroll.
46. It was on this premise that Ministry of Youths and Poverty Alleviation was created in 2011. Since then, we have established 4 new skills acquisition centers at Lubo, Tongo, Kashere, and Kaltungo, trained over 3,000 youths under the Tolba Youth Re-orientation programme, sponsored 15 Electrical/Electronics Graduates at the National Power Training Institute of Nigeria (NAPTIN) for one year training and in collaboration with the Industrial Training Fund (ITF), we trained 1,000 youths in welding and fabrication, plaster of Paris (POP) and the laying of tiles. A total of 150 youths were also trained on renewable energy and solar energy technology in collaboration with the Energy Commission of Nigeria and the Sokoto Energy Research Centre.

Our administration procured and distributed 550 Tri-cycles to youths as part of the poverty alleviation package, as well as 406 pre-paid meters to the Corn Millers Association.

47. In our partnership with the United Nations Development Programme (UNDP), 48 indigenous Master Trainers have been trained in the trades of welding and metal fabrication, Alluminium Fabrication, GSM Repair, Computer operations and Carpentry. This initiative is to ensure the availability of trained personnel for the step-down training of our youths. Still under this programme, arrangements have been completed to use the Master Trainers to train 600 youths in the above trades in January, 2015. The trained youths will be provided with resettlement kits at the end of the training to enable them start their own

enterprises. To further strengthen this initiative, the 2015 Annual Work Plan provides for the training of 900 more youths in the trades of Tailoring and Fashion Design, Plumbing, Solar Power Installation, Motor Cycle/Tricycle Repairs, Painting and Screeding and POP. To facilitate these activities, and in line with the Memorandum of Understanding (MOU) signed with UNDP, Government has paid the sum of N112.0Million in 2014 as its counterpart contribution.

48. In 2015, we shall continue to strategize and come up with new initiatives that will reduce youth restiveness and make our youths the real leaders of our tomorrow. The sum of Six Hundred and Thirty-two Million, Five Hundred Thousand Naira (N632,500,000.00) is allocated for the sub-sector in the Budget.

e. Women Development:

49. Several activities in this sub-sector are a reflection of those in the Youth sub-sector. In collaboration with the HAWEP programme, 3,500 Women were trained in the skills of Fish farming, Tailoring, Hairdressing, Knitting, Soap making, Catering and Food processing. These initiatives are aimed at increasing the contribution of women in economic activities. The trained women were given seed capital and resettlement kits to start their own businesses. Also, the Federal Ministry of Women Affairs and the Bank of Agriculture in collaboration with the State Ministry of Women Affairs has released the sum of N25.0Million to 235 Women Cooperative Groups for agricultural activities.

50. In the same vein, the State in collaboration with UNDP has embarked on the training of women in the trades of Knitting, Tie-and-dye, Hair Dressing, Tailoring and Fashion Design. In the line of activities, 30 Master Trainers were trained for step-down training of 330 women scheduled to commence in January, 2015. After the training, the women will be provided with resettlement kits. For the 2015 work plan with UNDP, similar trainings will be conducted in 3 additional Women Development Centers (WDCs). Also, in the plan is the training of 825 Women in 5 income generating activities of Poultry farming, Fish farming, Groundnut oil extraction, Backyard gardening/farming and locust bean cake (Daddawa) production. The women will likewise be supported with kits and equipment.

51. The Government has embarked on a census of the physically-challenged people in the State. This is to facilitate programming of activities for them, including employment of suitable ones into the civil service. In 2015, the sum of Two Hundred and Eighty Million, Seven Hundred Thousand Naira (N280,700,000.00) has been earmarked for the Women and Social Development Sub-Sector in the State.

f. Sport:

52. From May, 2011 to date, the administration has facilitated sports development, talents identification and the upgrading of our sports facilities in the State. This has made it possible

for the State to participate in all sporting activities in the country and host the NFA Referees Association National meeting, the Zonal Sports Elimination competitions, Para-soccer Competition (for the physically challenged), and secure the hosting rights for the National Premier Basketball matches. During the Maiden National Youth Games in 2013, the State team secured a Gold Medal in Boxing and Bronze in Traditional Sports. The amount earmarked for Sports Development in 2015 is Seventy-nine Million, Five Hundred Thousand Naira (N79,500,000.00).

g. Culture and Tourism:

53. Plans for the construction of a modern Cultural Centre/Theatre, Museum and Arts Camp are underway. The Gombe International Hotel is now fully operational, while work on the construction of the International Conference Centre is in progress. Our plan to upgrade the Gombe Airport is also under consideration. All this is to ensure a befitting environment for business, relaxation, conferences and workshops. This will also serve as a source for foreign exchange. In 2015, we shall intensify these efforts by the allocation of Eighty-five Million Naira (N85,000,000.00) to the sub-sector.

C. REGIONAL DEVELOPMENT

54. Under the Regional Development sub-sector, attention will be given to the Local Government and Community Joint Projects initiatives and the Environment sub-sector.

a. Local Government and Community Development:

55. Considering the strong link between the development initiatives at the Local Government levels and the communities, the administration moved the Community Development Directorate from Rural development to the Ministry of Local Government. This is for development in the communities in the LGAs.
56. As I mentioned earlier, it is to ensure that the right projects are conceived and also implemented that I undertook a constituency tour to receive the needs of the Communities at the constituency level. The needs gathered from this tour were factored into the projects/programme delivery plans of the Government. To further deepen this process, I directed the Ministry of Economic Planning to undertake a ward by ward Needs Assessment of the 114 Wards in the State. I am pleased to inform the Honourable House that the first phase covering 5 LGAs of Billiri, Kaltungo in the South, Yamaltu-Deba in the Central and Kwami and Dukku in the Northern Senatorial Districts have been completed. Satisfied with the report of the first phase, I directed for the conduct of the second phase in the remaining 6 LGAs of the State.
57. In 2015, we shall continue to strengthen our joint projects initiatives to avail the

communities with the dividends of democracy that could have been too heavy for the LGAs to handle alone. We therefore plan an expenditure of Fourteen Million Naira (N14,000,000.00) in the sub-sector.

b. The Environment:

58. Ladies and Gentlemen, the emerging challenges of Global climate change has made it necessary for the State to key into the Great Green Wall project and embark on projects and programmes that will protect the environment. With the creation of a Ministry of Environment, the challenges of erosion control, sewage and waste disposal will be squarely addressed. In this regard, Government has embarked on Gully Erosion control projects in affected locations in Gombe especially the Herwagana/gadan Modibbo to Rail line, Kasuwan Shanu to Tudun wada Primary schools, Nassarawo Phase A and B, Pantami, Doma to Madaki/Burunde, All Saints College, Wuro Bundu and behind Gombe International Hotel. Other erosion control projects covering 4km are the Pantami market to Pantami Doma, Tudun Wada Shamaki, Comprehensive Day Secondary School to the rail line and Shongo Housing Estate.
59. On environmental sanitation, Major streets of the Metropolis are being cleaned daily, while 25 refuse-collection centers have been created and provided with 400 plastic waste bins. Woodlot plantations in the five (5) LGAs of Dukku, Kwami, Funakaye, Nafada, Akko and Yamaltu-deba have been established to help check desert encroachment. Road-side plantation have been established in Gombe Metropolis. In 2015, the administration plans to expend the sum of Nine Hundred and Sixty-seven Million, Seven Hundred Thousand Naira (N967,700,000.00) for our environmental control programmes.

D. GENERAL ADMINISTRATION

60. Hon. Speaker, Hon. House, Distinguished Ladies and Gentlemen, this is a cross-cutting sector that ensures the efficient operation of Government. Earlier this year we signed an MOU with the Centre of Management Development (CMD) for the regular training of Civil Servants. Already, in the first wave of training, all cadres from GL.13 up to Permanent Secretaries, have been covered. We shall intensify the training programme in 2015. Over the years, we have ensured the completion, furnishing and equipping of Government offices. The Ministry of Information is being renovated and the digitization of the State Television and Radio Stations being embarked upon to meet the deadline given by the Nigeria Communication Commission (NCC). In 2015, investment for the sector is Three Billion, Twenty-four Million, Eight Hundred and Ninety-eight Thousand, Nine Hundred and Eighteen Naira (N3,024,898,918.00).

E. LAW AND JUSTICE

61. The present administration in Gombe State has right from 2011 respected the judiciary as a critical arm of Government and has respect for its pronouncements/ruling.
62. To ensure the effective discharge of its constitutional role, Government has constructed a new Shari'a court Complex, five new magistrate/Upper Area courts, renovated and remodeled existing Magistrate Courts and facilitated the updating and codifying of the Laws of Gombe State. The administration has also ensured the provision of law books and other necessary legal materials. We shall continue to demonstrate our commitment to the rule of law and the role of the judiciary. In 2015, the sum of Four Hundred and Thirty-one Million, Five Hundred Thousand Naira (N431,500,000.00) has been earmarked for the Law and Justice sector.

Economic Management and Fiscal Responsibility

63. Distinguished Ladies and gentlemen, we are all witnesses to the Global financial crises that economies are passing through especially the countries that depend on oil revenues. The fall in the international price of oil has made it imperative for the Federal Government and by implication, the State to strengthen its economic and financial management architecture and strategies. We, at the onset keyed into the operations of the Fiscal Responsibility Law by passing the law and disseminating the law in the state. We have also gone further to establish the Fiscal Responsibility Commission to ensure the implementation of the law and advise accordingly. Having prepared our 2015 Budget, like that of 2014 in accordance with IPSAS, we ensured the functioning of the Debt Management Office that is charged with the responsibility of collating, analyzing and advising the Government on its state of indebtedness.
64. As part of our economic management strategies, we established the Economic Management Team. The modalities for its effective operations are being worked out and we shall ensure the effective operations of the team as from the 2015 fiscal year.
65. As monitoring and evaluation has become an international tool for assessing performance and impact of Government projects and programmes, I gave approval for the Ministry of Economic Planning to ensure the institutionalization of a monitoring and evaluation system in the State. I am aware that they are working closely with the National Planning Commission and UNDP to develop the institutional framework for monitoring and evaluation in the State. When fully institutionalized, as from the 2015 fiscal year, I shall demand for the bi-annual Monitoring and Evaluation of our activities.

Regional Cooperation and Integration

66. The 2nd North-East Economic Summit was opened by the President of the Federal Republic

of Nigeria, Dr. Goodluck Ebele Jonathan, GCFR. Mr. President made a commitment to the reconstruction process of the North-East and the ending of the insurgency that has made the North-East sub-region a caricature of itself. The Governors of the 6 States in the Sub-Region also pledged to ensure the implementation of the Resolutions of the Summit. The immediate next step was the preparation of the implementation plans. These are now ready and awaiting ratification by the respective Governments.

67. We as a region have to demonstrate our commitment to addressing our challenges, by proper planning and budgeting.

Development Assistance Policy

68. I wish to inform the Honourable House that in view of the confidence that they have in our economic and financial management systems, we were able to attract both National and International Development Partners to the State. Their active participation is a demonstration of their level of confidence in the administration. We shall continue to demonstrate this commitment to our partners by the regular payment of our Government Cash Counterpart Contribution. May I state here that as well as the resources that came from our development partners, the international best practices that are brought to the State are also priceless. I therefore want to urge agencies involved with development finance/assistance programmes to adhere to the coordination guidelines.
69. As in the case of the joint projects, as from the 2015 fiscal year, the total cost of development assistance programmes will be shared between the State and LGAs in the ratio of 40:60 respectively. This is considered rational because all the activities of our development partners are being implemented in the LGAs. All MDAs are to ensure that any partner that they deal with is first cleared by the Ministry of Economic Planning.

Political Development

70. I want to thank the people of Gombe State and all the political parties for the successful conduct of the National and State Primaries into all our elective offices. This is a demonstration of our commitment to the development of our nascent democracy. As I thank you for this maturity during the primaries, I pray that we shall demonstrate the same tolerance during the electioneering campaign and the 2015 elections. May Allah guide us, Ameen.

The Civil Service

71. I want to put on record my continued appreciation of the role of the civil service in implementing our plans and policies. Within available resources, Government will continue to meet the needs of the Service. I believe you are all aware that unlike in the past, appointments and promotions are now strictly based on eligibility, seniority, vacancies and reflection of the State character.

Budget Discipline

72. We shall remain focused in the realization of our Vision and Mission for the people of Gombe State. However, we cannot achieve these aspirations without Budgetary discipline, especially now that we are faced with global financial crises. We should imbibe the spirit of doing more with the little that we have. We should therefore adhere to the financial directions, guidelines and instructions.
73. We shall continue to explore internal revenue sources, policies that will attract investors to the State and appropriate tax systems.

Peace and Security

74. For effective monitoring of our State we established Community Security Committee at the Local Government Areas and Ward levels. In collaboration with security agencies, we organized security awareness workshops for top Government officials, Emirs and Chiefs and all District Heads in the State. Our administration shall continue to give all logistical support to security agencies in their effort to combat crime and insurgency activities. For the sustenance of peace and security, we require sustained prayers from everyone and greater vigilance. I therefore want to appreciate the roles of the security agencies, Traditional and Religious Leaders and the entire people of Gombe State for their efforts in making Gombe State peaceful. May Allah (SWT) continue to help us.

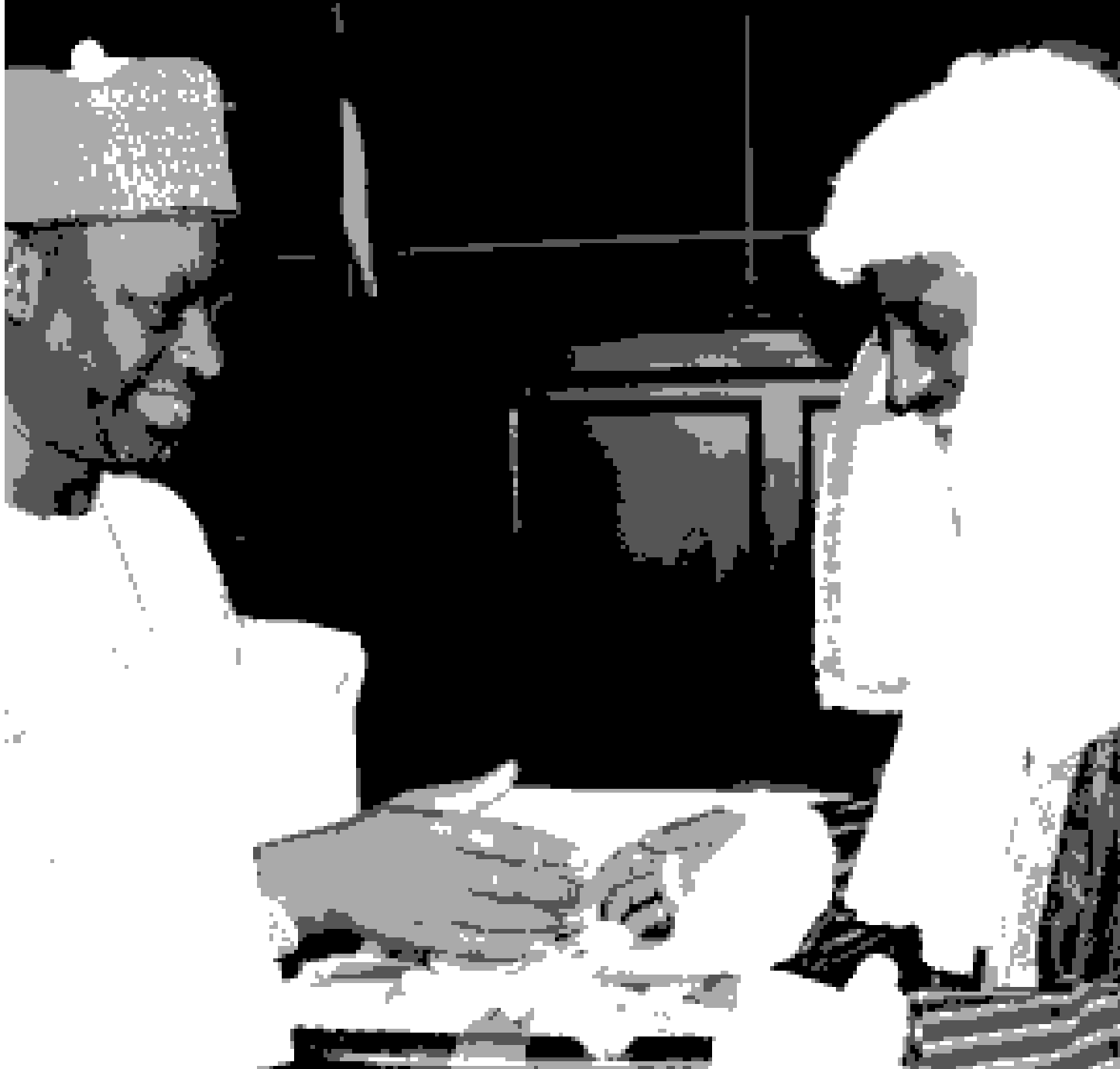
Appreciation

75. Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, I want to once again thank the entire people of Gombe State for standing by us during the last three years. Our high Budget performance especially this year, which is almost 80%, and the tremendous achievements recorded by this administration would not have been possible without your support, understanding, cooperation, patriotism and commitment to the development of our State. The very excellent cordial relationship that has been existing between the three Arms of Government accounts in no small measure for this spectacular success. The role played by our great party the PDP, as well as by our respected Traditional and Religious Leaders, Elders and other Opinion Leaders, Political office holders and other Politicians, our Local Governments, and the Civil Service is highly appreciated. I want to thank the organised private sector for their contributions in the efforts to develop Gombe State.
76. I also want to appreciate the roles of all our development partners such as UNDP, UNFPA, USAID, UN-Women Programme, UNICEF, WHO, Pact Nigeria, Save the Children International, Centre for Integrated Health Project (CIHP), Friends for Global Health Initiatives in Nigeria (FGHIN), Society for Family Health as well as Bilateral Development Assistance from China, Korea, India, Japan. I thank them for their contributions to improving the lives of the people of Gombe State.

PRESENTATION OF THE 2015 BUDGET

77. Rt. Honourable Speaker, Honourable Members, Distinguished Ladies and Gentlemen, Gentlemen of the press, It is my pleasure and honour to present to the Honourable House, the 2015 Budget Estimates tagged “Budget of Accomplishment” to the tune of Eighty-six Billion, Seven Hundred and Seventy-six Million, Eight Hundred and Eighty Thousand, Two Hundred and Eight Naira, Thirty-two Kobo (N86,776,880,208.32) for your consideration in line with your constitutional responsibility. I wish you God's guidance in all your deliberations.
78. Thank you and May the Almighty Allah (SWT) continue to Bless us, Bless Gombe State, and Bless Nigeria, Ameen.
79. I wish all of us a Happy, Prosperous and Peaceful 2015.
80. Thank you for your attention.





CONSOLIDATED BUDGET SUMMARY

CONSOLIDATED BUDGET SUMMARY

Description	Approved 2014	Approved 2015
Receipts		
Recurrent Receipts		
Statutory Allocation	35,000,000,000.00	35,000,000,000.00
Excess Crude	1,500,000,000.00	1,500,000,000.00
Budget Augmentation	1,000,000,000.00	500,000,000.00
Exchange Rate Gain	500,000,000.00	500,000,000.00
NNPC Refund	500,000,000.00	500,000,000.00
Ecological Fund	500,000,000.00	500,000,000.00
Non Oil Excess Revenue	2,000,000,000.00	1,500,000,000.00
Independent Revenue	6,421,800,000.00	6,658,858,373.00
Sub Total:	47,421,800,000.00	46,658,858,373.00
Expenditure		
Recurrent Expenditure & Transfer to CDF		
Transfer to CDF	513,587,512.00	1,994,566,004.18
CRFC - Public Officers	187,975,000.00	207,975,000.00
Personnel	16,648,942,041.00	16,275,883,676.82
CRFC - Public Debt Charges	7,300,000,000.00	9,292,000,000.00
CRFC - Pension & Gratuity	3,483,002,000.00	2,390,250,000.00
OverHead	19,288,293,447.00	16,498,183,692.00
Sub Total:	47,421,800,000.00	46,658,858,373.00
Capital Expenditure		
Administrative	2,388,400,000.00	3,028,898,918.00
Economic	30,140,440,000.00	26,905,848,027.38
Law And Justice	500,500,000.00	539,000,000.00
Regional	43,000,000.00	14,000,000.00
Social	13,579,748,531.50	13,788,485,271.09
Sub Total:	46,652,088,531.50	44,276,232,216.47
Capital Receipts		
Capital Receipts		
Opening Balance	10,100,000,000.00	8,000,000,000.00
TETFUND	100,000,000.00	1,800,000,000.00
FG Emergency Relief Fund (ERF)	100,000,000.00	100,000,000.00
MDGs Conditional Grant	750,000,000.00	750,000,000.00
Presidential Int on HIV/AIDS	100,000,000.00	100,000,000.00
UBE	700,000,000.00	1,000,000,000.00
Corporate Social Responsibility (Snake Bite Hospital)	100,000,000.00	100,000,000.00
Community Based Health Insurance Scheme	50,000,000.00	50,000,000.00
UNDP	70,000,000.00	250,000,000.00
UNICEF	65,000,000.00	65,000,000.00
UNFPA	13,000,000.00	200,000,000.00
Japanese Malaria Control Project	23,750,000.00	23,750,000.00
YESSO World Bank Assisted	-	800,000,000.00
Value Added Tax (VAT)	7,000,000,000.00	7,000,000,000.00
FGN Re-imburement on Projects	1,500,000,000.00	2,000,000,000.00
LG Contribution to Joint Projects	3,000,000,000.00	3,000,000,000.00
Subsidy Re-Investment Programme SURE-P	2,500,000,000.00	2,500,000,000.00
Transfer From CRF	513,587,512.00	1,994,566,004.18
Commercial & Other Bank Loans	4,000,000,000.00	4,000,000,000.00
Gombe State Infra Bond	5,000,000,000.00	5,000,000,000.00

Description	Approved 2014	Approved 2015
Gombe State Sukuk for Water Development	1,000,000,000.00	1,000,000,000.00
Partnership Contribution to Agric Dev Fund	600,000,000.00	600,000,000.00
Partnership Contribution to Trade Inter. Fund	250,000,000.00	500,000,000.00
Partnership Contribution to Fund for the Estab. of GoGIS	-	600,000,000.00
BOI Partnership Contribution to Entrepre. Dev. Fund	50,000,000.00	250,000,000.00
Partnership Contribution to Other Schools	50,000,000.00	50,000,000.00
Federal Government Education Intervention Fund	7,980,000,000.00	-
W/Bank HIV/AIDS Programme Dev. Project	150,000,000.00	150,000,000.00
W/Bank Fadama III Project	100,000,000.00	100,000,000.00
W/Bank Health System Dev. Programme	-	-
Gombe State Agency for Comm. Dev.(W/B)	100,000,000.00	100,000,000.00
Islamic Dev. Bank (Food Security)	40,000,000.00	40,000,000.00
ADB Comm. Based Agric & Rural Dev.	50,000,000.00	50,000,000.00
ADB(ATA)	50,000,000.00	50,000,000.00
Roll Back Malaria Booster Control Project	150,000,000.00	150,000,000.00
Bilingual Education Programme (IDB)	50,000,000.00	50,000,000.00
Sub Total:	46,305,337,512.00	42,423,316,004.18
Budget Summary		
	Budget Size	
Budget Size	93,560,301,019.50	88,940,524,585.29
Sub Total:	93,560,301,019.50	88,940,524,585.29
Budget Deficit/Surplus		
	Budget Deficit/Surplus	
Budget Deficit/Surplus	(346,751,019.50)	(1,852,916,212.29)
Sub Total:	(346,751,019.50)	(1,852,916,212.29)



2015 RECURRENT REVENUE SUMMARY BY MDA

2015 RECURRENT REVENUE SUMMARY BY MDA

Orgnisation Code	Organisation Name	Approved 2014	Approved 2015
Administrative			
11013001	Office of the Secretary to the State Government	40,000,000.00	40,000,000.00
23001001	Ministry of Information and Orientation	18,600,000.00	
23004001	Gombe Media Corporation	60,000,000.00	40,000,000.00
40001001	Office of the Auditor General - State	500,000.00	
47001001	Civil Service Commission	200,000.00	150,000.00
48001001	Gombe State Independent Electoral Commission	9,000,000.00	9,000,000.00
	Administrative Sub Total:	128,300,000.00	89,150,000.00
Economic			
15001001	Ministry of Agriculture	1,421,100,000.00	1,526,500,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	27,000,000.00	8,200,000.00
20007001	Office of the Accountant General	254,000,000.00	254,000,000.00
20008001	Board of Internal Revenue	3,101,000,000.00	3,300,000,000.00
22001001	Ministry of Trade and Industry	63,000,000.00	10,000,000.00
34001001	Ministry of Works and Infrastructure	30,000,000.00	20,000,000.00
34002001	Office of the Surveyor General	18,250,000.00	
36001001	Ministry of Culture and Tourism	687,100,000.00	687,100,000.00
50001001	Fiscal Responsibility Agency	-	1,500,000.00
52001001	Ministry of Water Resource	4,850,000.00	26,550,000.00
52102001	Gombe State Water Board	70,600,000.00	55,525,000.00
53001001	Ministry of Housing and Transport	55,000,000.00	39,000,000.00
53002001	Ministry of Metropolitan and Urban Development	-	2,032,608.00
53053001	Gombe State Urban Planning And Dev. Board	21,100,000.00	17,300,000.00
54002001	Ministry of Cooperatives and Poverty Alleviation	3,250,000.00	3,750,000.00
60001001	Ministry of Lands and Survey	340,000,000.00	300,000,000.00
	Economic Sub Total:	6,096,250,000.00	6,251,457,608.00
Law And Justice			
26001001	Ministry of Justice	20,000,000.00	15,000,000.00
26006001	College of Legal & Islamic Studies Nafada	-	750,000.00
26051001	High Court of Justice	46,000,000.00	61,000,000.00
26053001	Sharia Court of Appeal	1,000,000.00	1,000,000.00
	Law And Justice Sub Total:	67,000,000.00	77,750,000.00
Social			
13001001	Ministry of Youth Empowerment	2,000,000.00	2,000,000.00
14001001	Ministry of Women Affairs & Social Development	4,050,000.00	4,050,000.00
17001001	Ministry of Education	48,000,000.00	7,700,765.00
17017001	Teachers Service Commission	200,000.00	50,000.00
17020001	College of Education Billiri	-	600,000.00
17021001	Gombe State University	-	187,600,000.00
17056001	Scholarship Board	5,000,000.00	5,000,000.00
17066001	Ministry of Higher Education	10,000,000.00	
21001001	Ministry of Health	30,000,000.00	500,000.00
21011001	School of Nursing	28,000,000.00	10,500,000.00
21016001	School of Health Technology	-	10,000,000.00
35001001	Ministry of Environment and Forest Resources	-	10,000,000.00
39001001	Sports Commission	3,000,000.00	2,500,000.00
	Social Sub Total:	130,250,000.00	240,500,765.00
	Total:	6,421,800,000.00	6,658,858,373.00



DETAILED RECURRENT REVENUE SUBMISSION

DETAILED RECURRENT REVENUE SUBMISSION

Eco Code	Detail of Expenditure	Approved 2014	Approved 2015
11013001 Office of the Secretary to the State Government			
12010017	Education Levy	10,000,000.00	10,000,000.00
12040017	Contractors Registration Fees	10,000,000.00	10,000,000.00
12040267	Non Returnable Deposit	10,000,000.00	10,000,000.00
12080009	Gombe Liaison Offices Abuja	10,000,000.00	10,000,000.00
Office of the Secretary to the State Government Total:		40,000,000.00	40,000,000.00
13001001 Ministry of Youth Empowerment			
12040613	Registration of Clubs & Associations	2,000,000.00	2,000,000.00
Ministry of Youth Empowerment Total:		2,000,000.00	2,000,000.00
14001001 Ministry of Women Affairs & Social Development			
12060137	Sales of Blind Workshop Products	250,000.00	250,000.00
12060138	Sale of Products From Women Development Center	100,000.00	100,000.00
12070074	Hire of Hall	3,000,000.00	3,000,000.00
12070110	Earnings From Public Collection	500,000.00	500,000.00
12070111	Earnings From Nursery/Primary Day Care Centre	200,000.00	200,000.00
Ministry of Women Affairs & Social Development Total:		4,050,000.00	4,050,000.00
15001001 Ministry of Agriculture			
12020016	Cattle Dealer Licences	100,000.00	-
12020026	Tractor Hiring Services	10,000,000.00	7,000,000.00
12020048	Hides & Skin Buyers Licences	1,000,000.00	-
12040547	Grading Fees	1,000,000.00	1,000,000.00
12040548	Agric/Livestock Fees	1,000,000.00	-
12060008	Sales of Improved Seeds/Chemicals	5,000,000.00	10,000,000.00
12060073	Sale of Agric Input (Fertilizer).	1,300,000,000.00	1,254,000,000.00
12060157	Strategic Grain Reserve Sales	100,000,000.00	100,000,000.00
12100008	Agricultural Credit Repayment	-	150,000,000.00
12140002	Miscellaneous Revenue	3,000,000.00	4,500,000.00
Ministry of Agriculture Total:		1,421,100,000.00	1,526,500,000.00
15115001 Ministry of Animal Husbandry and Normadic Affairs			
12010003	Direct Assessment Tax (Arrears/Late)	-	-
12020016	Cattle Dealer Licences	-	100,000.00
12020022	Produce Buying Licences	5,000,000.00	-
12020048	Hides & Skin Buyers Licences	-	100,000.00
12040524	Trade Animals Fees	-	1,000,000.00
12060126	Poultry Production Sales	20,000,000.00	5,000,000.00
12060127	Sales of Hay	2,000,000.00	2,000,000.00
Ministry of Animal Husbandry and Normadic Affairs Total:		27,000,000.00	8,200,000.00
17001001 Ministry of Education			
12040064	Application Fees for Inspection of Comm./ Private Vocational Schools	10,000,000.00	300,000.00
12040265	Annual Renewal of Registration Fees	10,000,000.00	1,500,000.00
12040475	Registration of Private Schools	20,000,000.00	700,000.00
12040532	Boarding and Lodging Charges	5,000,000.00	3,500,765.00
12060006	Sales of Bills of Entries/Application Forms	-	200,000.00
12060053	Registration Forms	3,000,000.00	1,500,000.00
Ministry of Education Total:		48,000,000.00	7,700,765.00

Eco Code	Detail of Expenditure	Approved 2014	Approved 2015
17017001 Teachers Service Commission			
12060136	Sales of Employment Forms	200,000.00	50,000.00
	Teachers Service Commission Total:	200,000.00	50,000.00
17020001 College of Education Billiri			
12040233	Audit Fees	-	600,000.00
	College of Education Billiri Total:		600,000.00
17021001 Gombe State University			
12040017	Contractors Registration Fees	-	1,000,000.00
12040027	Tender Fees	-	2,000,000.00
12040295	Fees For Regular Undergraduate Students	-	150,000,000.00
12040348	Zoo Fees	-	2,500,000.00
12060122	Sales of Admission Forms	-	20,000,000.00
12060158	Sales of Contract Registration Form	-	100,000.00
12070121	Misc. Income	-	10,000,000.00
12080006	Rent on Senior Staff Quarters	-	2,000,000.00
	Gombe State University Total:		187,600,000.00
17056001 Scholarship Board			
12060006	Sales of Bills of Entries/Application Forms	5,000,000.00	5,000,000.00
	Scholarship Board Total:	5,000,000.00	5,000,000.00
17066001 Ministry of Higher Education			
12060006	Sales of Bills of Entries/Application Forms	10,000,000.00	-
	Ministry of Higher Education Total:	10,000,000.00	-
20007001 Office of the Accountant General			
12040540	Non-Refundable Tender Fees	5,000,000.00	5,000,000.00
12070118	Proceeds from Monetisation	150,000,000.00	150,000,000.00
12070121	Misc. Income	2,000,000.00	2,000,000.00
12080019	Rent of Government's Property	5,000,000.00	5,000,000.00
12100006	General Refunds	50,000,000.00	50,000,000.00
12100009	Recovery of Car Loans	30,000,000.00	30,000,000.00
12110002	Dividen Received	5,000,000.00	5,000,000.00
12120001	Interest on Bank Deposit	5,000,000.00	5,000,000.00
12130002	Reimbursements General	2,000,000.00	2,000,000.00
	Office of the Accountant General Total:	254,000,000.00	254,000,000.00
20008001 Board of Internal Revenue			
12010001	Capital Gains Tax	5,000,000.00	1,155,000.00
12010002	Direct Assessment Tax	16,000,000.00	5,775,000.00
12010005	Pay As You Earn (PAYE) - State	2,500,000,000.00	2,907,500,000.00
12010010	5% Withholding Tax on Payment to Contractors	200,000,000.00	225,309,500.00
12010012	10% Withholding Tax on Bank Interest	-	-
12010013	10% Withholding Tax on Rents	-	-
12010017	Education Levy	-	-
12010019	Stamp Duty Tax	2,000,000.00	1,155,000.00
12020032	Motor Vehicle Licences	20,000,000.00	23,100,000.00
12020033	Driver's Licences	15,000,000.00	5,775,000.00
12040057	Motor Vehicles New Number Plates	200,000,000.00	85,850,000.00
12040253	Taxi Cab Registration Fees	5,000,000.00	57,750.00
12040549	Motor Vehicle Registration Fees	20,000,000.00	11,550,000.00
12040550	Motor Vehicle Weighing Fees	2,000,000.00	-

Eco Code	Detail of Expenditure	Approved 2014	Approved 2015
12040551	Motorcycle Registration Fee	50,000,000.00	23,325,000.00
12040606	Miscellaneous Road Traffic Regulation Fees	5,000,000.00	2,887,500.00
12040608	Learners Permit Fees	5,000,000.00	577,500.00
12050003	Penalties (General)	5,000,000.00	5,982,750.00
12060050	Sale of New Number Plate Forms	1,000,000.00	-
12070101	Earnings From Hospital Shops	50,000,000.00	-
	Board of Internal Revenue Total:	3,101,000,000.00	3,300,000,000.00
21001001	Ministry of Health		
12040308	Renewal of Patent Medicine Registration	10,000,000.00	-
12040448	Registration of Spare Parts Stores	20,000,000.00	-
12060135	Sale of International Health Articles	-	-
12070101	Earnings From Hospital Shops	-	500,000.00
	Ministry of Health Total:	30,000,000.00	500,000.00
21011001	School of Nursing		
12040264	Registration Fee	20,000,000.00	2,500,000.00
12040532	Boarding and Lodging Charges	3,000,000.00	3,000,000.00
12060122	Sales of Admission Forms	5,000,000.00	5,000,000.00
	School of Nursing Total:	28,000,000.00	10,500,000.00
21016001	School of Health Technology		
12140000	MISCELLANEOUS	-	10,000,000.00
	School of Health Technology Total:		10,000,000.00
22001001	Ministry of Trade and Industry		
12040125	Registraion of Business Premises(Current)	50,000,000.00	5,000,000.00
12040607	Industrial Cluster	10,000,000.00	2,000,000.00
12070029	Earnings From Market	3,000,000.00	3,000,000.00
	Ministry of Trade and Industry Total:	63,000,000.00	10,000,000.00
23001001	Ministry of Information and Orientation		
12040152	Renewal Fees for Auctioneers	100,000.00	-
12040609	Radio Adverts & Jingles	5,000,000.00	-
12040610	TV Adverts & Jingles	10,000,000.00	-
12040611	Magazine Advertisement Fees	3,000,000.00	-
12060006	Sales of Bills of Entries/Application Forms	100,000.00	-
12070015	Hire of Public Address System	200,000.00	-
12070107	Earnings From Video Viewing Centres	-	-
12070113	Hire of Video Camera	200,000.00	-
12070114	Collection from Internet Cafe	-	-
	Ministry of Information and Orientation Total:	18,600,000.00	-
23004001	Gombe Media Corporation		
12070119	Revenue from Gombe Radio Service	30,000,000.00	20,000,000.00
12070120	Revenue from Gombe State Television	30,000,000.00	20,000,000.00
	Gombe Media Corporation Total:	60,000,000.00	40,000,000.00
26001001	Ministry of Justice		
12040409	Certification Fees	5,000,000.00	5,000,000.00
12040554	Deeds Preparation Fees	10,000,000.00	5,000,000.00
12040605	Vetting of Contract Fees	5,000,000.00	5,000,000.00
	Ministry of Justice Total:	20,000,000.00	15,000,000.00

Eco Code	Detail of Expenditure	Approved 2014	Approved 2015
26006001 College of Legal & Islamic Studies Nafada			
12040408	Legal Services	-	500,000.00
12060129	Water Charges	-	250,000.00
	College of Legal & Islamic Studies Nafada	Total:	750,000.00
26051001 High Court of Justice			
12040026	Court Summons Fees	5,000,000.00	5,000,000.00
12040283	Probate Fees	10,000,000.00	10,000,000.00
12040557	Complains Fees	1,500,000.00	1,500,000.00
12040614	Court Fees (Area Courts)	8,000,000.00	8,000,000.00
12050001	Court Fines	5,000,000.00	5,000,000.00
12050003	Penalties (General)	-	-
12050023	Penalty For Late Payment of Rent	-	-
12050030	Court Fines on Traffic Offences	5,000,000.00	5,000,000.00
12050033	Court Fines (Area Courts)	8,000,000.00	8,000,000.00
12060140	Sales of Judicial Forms	1,500,000.00	1,500,000.00
12070121	Misc. Income	2,000,000.00	2,000,000.00
12080019	Rent of Government's Property	-	15,000,000.00
	High Court of Justice	Total:	61,000,000.00
26053001 Sharia Court of Appeal			
12040026	Court Summons Fees	1,000,000.00	1,000,000.00
12050001	Court Fines	-	-
	Sharia Court of Appeal	Total:	1,000,000.00
34001001 Ministry of Works and Infrastructure			
12070102	Earnings From Airport	30,000,000.00	20,000,000.00
	Ministry of Works and Infrastructure	Total:	20,000,000.00
34002001 Office of the Surveyor General			
12040038	Survey/Planning/Building Fees	10,000,000.00	-
12040161	Beacon Replacement Fees& Service Stations	5,000,000.00	-
12040555	Registration of Practising Surveyors & Plan	250,000.00	-
12060059	Sale of Maps	3,000,000.00	-
	Office of the Surveyor General	Total:	18,250,000.00
35001001 Ministry of Environment and Forest Resources			
12040213	Desalting Drainages	-	10,000,000.00
	Ministry of Environment and Forest Resources	Total:	10,000,000.00
36001001 Ministry of Culture and Tourism			
12040245	Registration of Hotels	5,000,000.00	5,000,000.00
12040424	Hotel Fees	5,000,000.00	5,000,000.00
12040441	Concession Fees	150,000,000.00	150,000,000.00
12070030	Earnings Frome Gombe Jewel Hotels Gombe	15,000,000.00	15,000,000.00
12070031	Earnings From Gombe Jewel Hotels Kaduna	10,000,000.00	10,000,000.00
12070089	Earnings From State Cultural Troupes	100,000.00	100,000.00
12070115	Earnings from Jewel Hotel Kaltungo	2,000,000.00	2,000,000.00
12070116	Earnings from Gombe International Hotel	380,000,000.00	380,000,000.00
12070117	Earnings from Gombe Jewel Hotel Abuja	120,000,000.00	120,000,000.00
	Ministry of Culture and Tourism	Total:	687,100,000.00

Eco Code	Detail of Expenditure	Approved 2014	Approved 2015
39001001 Sports Commission			
12070052	Earnings From Stadium Hire	3,000,000.00	2,500,000.00
	Sports Commission Total:	3,000,000.00	2,500,000.00
40001001 Office of the Auditor General - State			
12040264	Registration Fee	500,000.00	-
	Office of the Auditor General - State Total:	500,000.00	
47001001 Civil Service Commission			
12060136	Sales of Employment Forms	200,000.00	150,000.00
	Civil Service Commission Total:	200,000.00	150,000.00
48001001 Gombe State Independent Electoral Commission			
12060124	Sale of Nomination Forms Chairman	4,000,000.00	4,000,000.00
12060125	Sale of Nomination Forms Councilors	5,000,000.00	5,000,000.00
	Gombe State Independent Electoral Commission Total:	9,000,000.00	9,000,000.00
50001001 Fiscal Responsibility Agency			
12040408	Legal Services	-	1,500,000.00
	Fiscal Responsibility Agency Total:		1,500,000.00
52001001 Ministry of Water Resource			
12040206	Environmental Health Registration/Regulation Fees	-	-
12040232	Registration of Consultants	500,000.00	-
12040240	Forestry fees	100,000.00	-
12040494	Public Toilet Mangement Fees	250,000.00	-
12040537	Registration of Irrigation Farmers	1,000,000.00	1,000,000.00
12060008	Sales of Improved Seeds/Chemicals	500,000.00	-
12060033	Sales Fish(Fingerlings)	1,000,000.00	20,500,000.00
12060129	Water Charges	1,000,000.00	1,500,000.00
12060130	Sales of Fish & Feeds	500,000.00	2,000,000.00
12060131	Sales of Fishing Gear & Equipments	-	50,000.00
12060132	Service and Sale of Siphon Tubes	-	1,000,000.00
12070103	Earnings From Aqua Filter	-	500,000.00
12070105	Earnings From Refuse Collection	-	-
	Ministry of Water Resource Total:	4,850,000.00	26,550,000.00
52102001 Gombe State Water Board			
12020028	Borehole Drilling Licences	-	-
12040260	Water Connection Fees	10,000,000.00	3,700,000.00
12040261	Change of Line	500,000.00	300,000.00
12040408	Legal Services	-	75,000.00
12040539	Water Reconnection Fees	5,000,000.00	480,000.00
12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	100,000.00
12060123	Sales of Student Log Book	1,000,000.00	-
12060129	Water Charges	50,000,000.00	50,000,000.00
12060133	Sale of Water Connection Forms	1,000,000.00	220,000.00
12060134	Water Tankers Sales	3,000,000.00	650,000.00
12070109	Earnings From Compansation of Relocation of Road Project	-	-
	Gombe State Water Board Total:	70,600,000.00	55,525,000.00
53001001 Ministry of Housing and Transport			
12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	3,000,000.00

Eco Code	Detail of Expenditure	Approved 2014	Approved 2015
12040140	Fire Inspection Fees	1,000,000.00	-
12040552	Certificates of Road Worthiness	30,000,000.00	15,000,000.00
12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	1,000,000.00
12070097	Earnings From Gombe Line Transport Buses	20,000,000.00	20,000,000.00
	Ministry of Housing and Transport Total:	55,000,000.00	39,000,000.00
53002001 Ministry of Metropolitan and Urban Development			
12080018	House Rent	-	2,032,608.00
	Ministry of Metropolitan and Urban Development Total:		2,032,608.00
53053001 Gombe State Urban Planning And Dev. Board			
12040266	Approval for Building Plans	15,000,000.00	10,000,000.00
12040546	Approved Temporary Structure/ Bill Boards	5,000,000.00	5,000,000.00
12050004	Fines For Illegal Cutting of Roads	1,000,000.00	200,000.00
12060022	Sales of HANDSERDS	100,000.00	-
12060065	Sale of Life Endangered Species/Seedlings	-	100,000.00
12070003	Earnings From Hire of Plants and Equipments	-	2,000,000.00
12070059	Earnings From Hire of Government Vehicles , Plants & Equipments	-	-
	Gombe State Urban Planning And Dev. Board Total:	21,100,000.00	17,300,000.00
54002001 Ministry of Cooperatives and Poverty Alleviation			
12040220	Registration Fees of Cooperative Societies	2,000,000.00	2,500,000.00
12040362	Cooperative Audit & Supervision Fees	1,000,000.00	1,000,000.00
12060053	Registration Forms	250,000.00	250,000.00
12100010	Recovery from Coops Societies	-	-
	Ministry of Cooperatives and Poverty Alleviation Total:	3,250,000.00	3,750,000.00
60001001 Ministry of Lands and Survey			
12040053	Application Fees	60,000,000.00	60,000,000.00
12040156	Application Fees for Certificate of Occupancy	60,000,000.00	60,000,000.00
12040275	Consent Fees	50,000,000.00	50,000,000.00
12040280	Re-Certification of Certificates Ocupancies	60,000,000.00	60,000,000.00
12040333	Search Fees	30,000,000.00	30,000,000.00
12050023	Penalty For Late Payment of Rent	5,000,000.00	5,000,000.00
12070035	Earnings From Premium on Land	40,000,000.00	-
12070112	Recovery on Compensation	5,000,000.00	5,000,000.00
12090007	Ground Rent	30,000,000.00	30,000,000.00
	Ministry of Lands and Survey Total:	340,000,000.00	300,000,000.00

KURUJELE-DEBA ROAD



2015 RECURRENT EXPENDITURE SUMMARY BY MDA

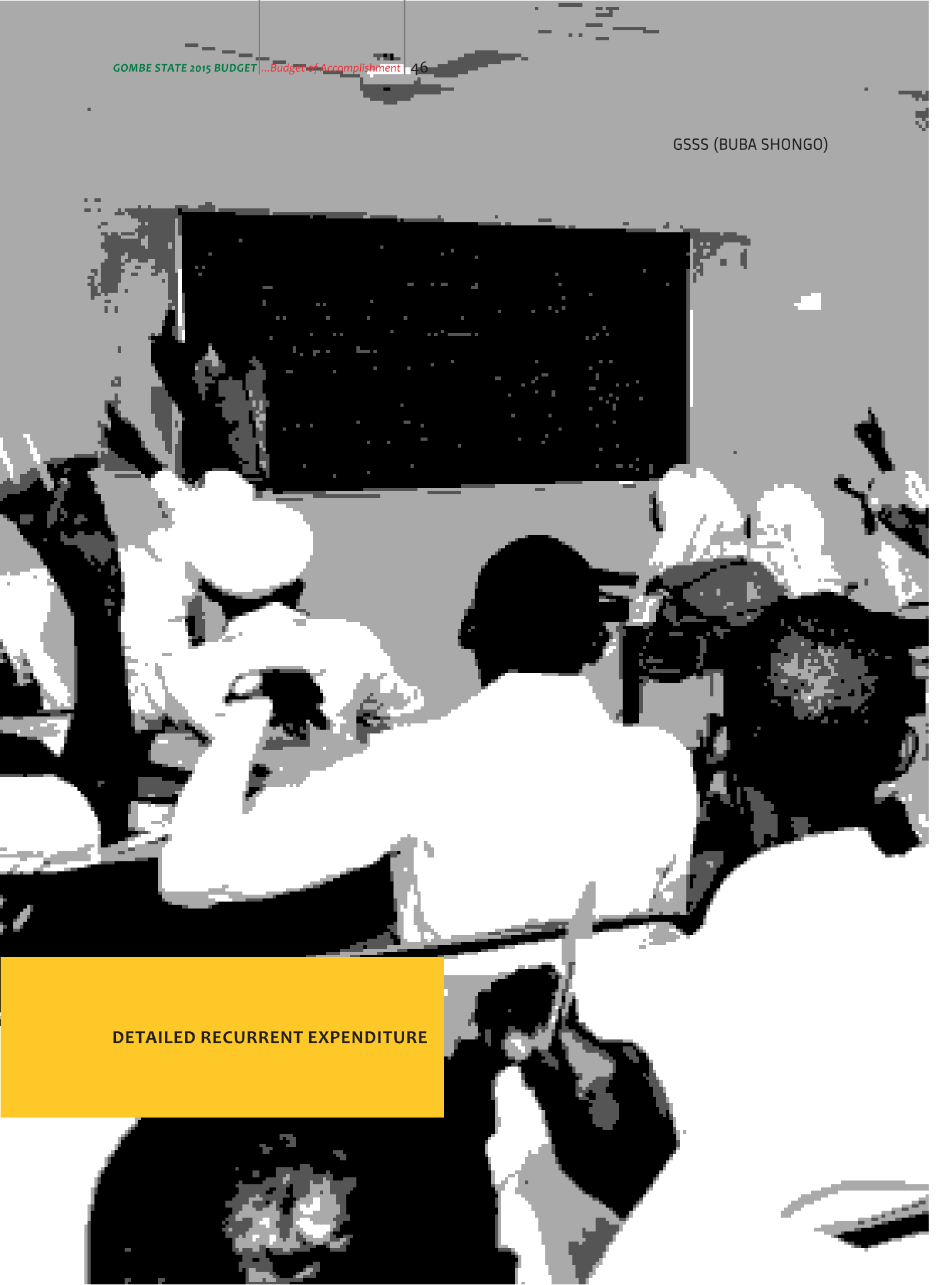
2015 RECURRENT EXPENDITURE SUMMARY BY MDA

Org. Code	Organisation Name	Approved 2014	Approved 2015
Administrative			
11001001	Office of the Executive Governor	8,420,110,000.00	5,595,999,400.00
11001002	Deputy Governor's Office	92,443,000.00	90,749,469.00
11005001	Millennium Development Goals(MDG's Office)	16,300,000.00	25,800,000.00
11008001	State Emergency Management Agency (SEMA)	10,300,000.00	11,056,685.00
11010001	Budget Mon. and Price Intell. Unit (Due Process)	5,350,000.00	16,821,000.00
11013001	Office of the Secretary to the State Government	4,132,580,000.00	3,782,017,467.00
11019001	Ministry of Special Duties and Inter gov. Affairs	93,100,000.00	74,114,000.00
11033001	Gombe State Agency for the Control of Aids	21,574,800.00	18,885,653.00
11034001	Estabs & Service Matters Bureau	423,068,000.00	395,273,330.00
11035001	Gombe State Pension Bureau	7,000,000.00	9,000,000.00
11035002	Local Government Pension Board	39,286,000.00	36,381,470.76
11037001	Muslim Pilgrims Welfare Board	925,821,000.00	870,518,100.00
11038002	Christian Pilgrims Welfare Board	239,482,000.00	211,993,125.55
11113001	Directorate of Protocol	1,950,000.00	1,950,000.00
11183001	Public Officers Salaries	187,975,000.00	207,975,000.00
12003001	Gombe State House of Assembly	884,308,100.00	1,221,726,000.00
12004001	Gombe State House of Assembly Service Comm.	20,006,400.00	17,950,000.00
23001001	Ministry of Information and Orientation	188,517,000.00	187,675,000.00
23004001	Gombe Media Corporation	198,979,000.00	164,286,800.00
23055001	Gombe Printing and Publishing Company	17,200,000.00	21,725,000.00
24007001	Fire Service	4,100,000.00	15,900,000.00
25001001	Office of the Head of Civil Service	457,021,000.00	481,826,653.00
40001001	Office of the Auditor General - State	179,750,000.00	172,013,500.00
47001001	Civil Service Commission	44,689,000.00	43,988,960.00
48001001	Gombe State Independent Electoral Commission	51,327,000.00	31,698,296.00
63001001	Office of the Auditor General - Local Government	59,402,000.00	68,663,723.52
64001001	Local Government Service Commission	15,488,000.00	27,216,530.00
	Administrative Sub Total:	16,737,127,300.00	13,803,205,162.83
Economic			
15001001	Ministry of Agriculture	494,133,000.00	264,360,187.00
15102001	Gombe State Agric. Dev. Program(GSADP)	375,180,000.00	352,008,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	36,800,000.00	359,472,043.00
20001001	Ministry of Finance	951,425,000.00	755,475,000.00
20002001	Debt Management Office	9,000,000.00	6,000,000.00
20003001	Budget Office	1,700,000.00	1,700,000.00
20007001	Office of the Accountant General	1,359,356,000.00	1,537,847,288.72
20008001	Board of Internal Revenue	134,800,000.00	110,955,241.00
22001001	Ministry of Trade and Industry	80,166,000.00	74,441,000.00
22018001	Investment & Property Development Company	57,161,000.00	57,770,600.00
22023001	Public Debt Charges	7,300,000,000.00	9,292,000,000.00
22024001	Pension and Gratuity	3,450,002,000.00	2,350,000,000.00
22051001	Directorate of Small Scale Industries	19,450,000.00	16,515,000.00
28001001	Ministry of Science and Solid Mineral Dev.	73,617,000.00	60,947,822.00
34001001	Ministry of Works and Infrastructure	110,473,000.00	99,582,637.00
34002001	Office of the Surveyor General	43,367,000.00	38,955,021.00
34004001	State Road Maintenance Agency	10,750,000.00	23,500,000.00
36001001	Ministry of Culture and Tourism	116,300,000.00	85,580,000.00
38001001	Ministry of Economic Planning	92,813,000.00	87,500,000.00
38004001	State Bureau of Statistics	55,300,000.00	58,413,268.00
50001001	Fiscal Responsibility Agency	20,000,000.00	65,573,316.34
52001001	Ministry of Water Resource	216,444,000.00	127,193,982.00
52102001	Gombe State Water Board	328,308,550.00	310,140,000.00

Org. Code	Organisation Name	Approved 2014	Approved 2015
52103001	Water and Sanitation Agency	1,000,000.00	1,500,000.00
53001001	Ministry of Housing and Transport	190,667,000.00	187,410,000.00
53002001	Ministry of Metropolitan and Urban Development	31,050,000.00	63,976,960.00
53011001	Gombe State Housing Corporation	20,000,000.00	20,168,588.58
53053001	Gombe State Urban Planning And Dev. Board	109,430,000.00	90,510,000.00
53057001	Gombe State Agency for Community Development(W/Bank Assited)	25,000,000.00	15,000,000.00
54001001	Ministry of Rural Development	206,000,000.00	89,924,948.00
54002001	Ministry of Cooperatives and Poverty Alleviation	16,300,000.00	125,030,358.75
60001001	Ministry of Lands and Survey	79,399,841.00	86,881,993.00
	Economic Sub Total:	16,015,392,391.00	16,816,333,254.39
	Law and Justice		
18011001	Judicial Service Commisson	87,949,000.00	82,720,424.00
26001001	Ministry of Justice	284,351,000.00	263,578,879.00
26006001	College of Legal & Islamic Studies Nafada	43,000,000.00	90,150,000.00
26051001	High Court of Justice	1,372,924,000.00	1,272,035,903.00
26053001	Sharia Court of Appeal	203,600,000.00	168,550,254.00
	Law And Justice Sub Total:	1,991,824,000.00	1,877,035,460.00
	Regional		
51001001	Ministry of Local Government and Community Development	93,447,000.00	93,785,000.00
	Regional Sub Total:	93,447,000.00	93,785,000.00
	Social		
13001001	Ministry of Youth Empowerment	90,566,000.00	77,937,000.00
13003001	National Youth Service Corps	60,000,000.00	60,000,000.00
13055001	Agency for Social Services	40,000,000.00	12,700,000.00
14001001	Ministry of Women Affairs & Social Development	253,400,000.00	247,010,900.00
17001001	Ministry of Education	3,160,571,000.00	3,212,862,367.00
17003001	State Universal Basic Education	204,618,000.00	126,518,000.00
17008001	Gombe State Library Board	48,665,400.00	48,598,186.00
17010001	Adult and Non-Formal Education	79,595,000.00	85,880,000.00
17017001	Teachers Service Commission	29,310,900.00	31,289,633.00
17018001	State Polytechnic Bajoga	54,000,000.00	76,000,000.00
17019001	Collage of Basic and Remedial Studies	35,000,000.00	28,000,000.00
17020001	College of Education Billiri	130,000,000.00	196,780,000.00
17021001	Gombe State University	2,688,619,497.00	2,611,950,433.00
17026001	School of Basic Remedial Studies Daban Fulani	6,000,000.00	8,000,000.00
17056001	Scholarship Board	34,826,000.00	34,226,000.00
17066001	Ministry of Higher Education	106,594,000.00	82,529,000.00
21001001	Ministry of Health	3,878,098,000.00	3,801,538,000.00
21003001	Primary Health Care Development Agency	87,900,000.00	253,500,000.00
21011001	School of Nursing	140,562,000.00	150,256,000.00
21015001	Gombe Traditional Medicine Board	11,000,000.00	13,647,298.88
21016001	School of Health Technology	144,031,000.00	121,784,000.00
35001001	Ministry of Environment and Forest Resources	137,463,000.00	139,888,693.72
35016001	Environmental Protection Agency(GOSEPA)	17,700,000.00	17,100,000.00
39001001	Sports Commission	264,682,000.00	276,605,700.00
39002001	Gombe United	367,220,000.00	359,332,280.00
	Social Sub Total:	12,070,421,797.00	12,073,933,491.60
	Total:	46,908,212,488.00	44,664,292,368.82

GSSS (BUBA SHONGO)

DETAILED RECURRENT EXPENDITURE



DETAILED RECURRENT EXPENDITURE

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
11001001	Office of the Executive Governor		
	Personnel		
21010101	Basic Salary	38,675,000.00	40,675,000.00
21020101	Housing/Rent Allowance	5,029,000.00	5,500,000.00
21020102	Transport Allowance	4,126,000.00	4,126,000.00
21020103	Meal Subsidy	3,207,000.00	3,207,000.00
21020104	Utility Allowance	3,207,000.00	3,527,700.00
21020106	Leave Allowance	3,868,000.00	4,000,000.00
21020108	Shift Allowance	400,000.00	513,700.00
21020125	Contract Addition	98,000.00	250,000.00
	Sub Total:	58,610,000.00	61,799,400.00
	OverHead		
22020101	Local Travel and Transport - Training	5,000,000.00	5,500,000.00
22020102	Local Travel and Transport - Others	580,000,000.00	300,000,000.00
22020103	International Transport and Travels - Training	10,000,000.00	2,200,000.00
22020104	International Transport and Travels - Others	13,000,000.00	13,000,000.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	3,000,000.00	3,000,000.00
22020206	Sewerage Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020303	Newspapers	2,000,000.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00
22020305	Printing of Non-security Documents	3,000,000.00	3,000,000.00
22020311	Photographic Materials	3,000,000.00	3,000,000.00
22020312	Food Stuff/Catering Materials Supplies	165,000,000.00	150,000,000.00
22020313	Flag and Bantings	2,000,000.00	2,000,000.00
22020314	Office Expenses	250,000,000.00	200,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	175,000,000.00	150,000,000.00
22020402	Maintenance of Office Furniture	29,000,000.00	29,000,000.00
22020403	Maintenance of Institutional Building	65,000,000.00	50,000,000.00
22020404	Maintenance of Office/ IT Equipments	8,500,000.00	8,500,000.00
22020405	Maintenance of Plants and Generators	60,000,000.00	35,000,000.00
22020406	Other Maintenance Services	20,000,000.00	20,000,000.00
22020411	Maintenance of Communication Equipments	2,500,000.00	2,500,000.00
22020414	Maintenance of Computers/Internet Expansion	15,000,000.00	5,000,000.00
22020415	Government Clinic	10,000,000.00	10,000,000.00
22020421	Maintenance of Boreholes	1,000,000.00	1,000,000.00
22020501	Local Training	5,000,000.00	5,000,000.00
22020604	Information and Reward	3,700,000,000.00	2,000,000,000.00
22020605	Cleaning & Fumigating Services	5,000,000.00	5,000,000.00
22020609	Sports, Games and Clinic	2,000,000.00	2,000,000.00
22020664	Government House Guest House Upkeep	-	50,000,000.00
22020709	Planning and Research	20,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	220,000,000.00	200,000,000.00
22020802	Other Transport Equipment Fuel Cost	5,000,000.00	5,000,000.00
22020803	Plant/Generator Fuel Cost	60,000,000.00	30,000,000.00
22021001	Entertainment & Hospitality	2,300,000,000.00	1,800,000,000.00
22021006	Postage & Courier Services	1,500,000.00	1,500,000.00
22021058	Overseas Medical Treatment	10,000,000.00	10,000,000.00
22021078	Project Finance Monitoring Unit Expenses	3,000,000.00	3,000,000.00
22021113	Press And Goodwill Messages	480,000,000.00	350,000,000.00
22021130	Government House Up-Keep	20,000,000.00	20,000,000.00

DETAILED RECURRENT EXPENDITURE

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021218	Incidental Expenses	70,000,000.00	30,000,000.00
22040109	Grant to Communities/NGO's	30,000,000.00	10,000,000.00
	Sub Total:	8,361,500,000.00	5,534,200,000.00
	Office of the Executive Governor	Total: 8,420,110,000.00	5,595,999,400.00
11001002 Deputy Governor's Office			
Personnel			
21010101	Basic Salary	5,592,000.00	5,816,558.00
21020101	Housing/Rent Allowance	728,000.00	756,155.00
21020102	Transport Allowance	601,000.00	614,019.00
21020103	Meal Subsidy	481,000.00	490,540.00
21020104	Utility Allowance	481,000.00	490,540.00
21020106	Leave Allowance	560,000.00	581,657.00
	Sub Total:	8,443,000.00	8,749,469.00
OverHead			
22020102	Local Travel and Transport - Others	21,000,000.00	20,000,000.00
22020209	Utilities Services	-	500,000.00
22020210	Deputy Governors House Up-keep	10,000,000.00	7,000,000.00
22020211	Deputy Governors Guest House Up-keep	5,000,000.00	5,000,000.00
22020212	Deputy Governors Office Up-keep	2,000,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	5,000,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	8,000,000.00	9,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	500,000.00
22020414	Maintenance of Computers/Internet Expansion	1,500,000.00	1,000,000.00
22020501	Local Training	-	1,000,000.00
22020604	Information and Reward	-	1,000,000.00
22020803	Plant/Generator Fuel Cost	10,000,000.00	10,000,000.00
22021001	Entertainment & Hospitality	15,000,000.00	15,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	2,000,000.00
	Sub Total:	84,000,000.00	82,000,000.00
	Deputy Governor's Office	Total: 92,443,000.00	90,749,469.00
11005001 Millennium Development Goals(MDG's Office)			
OverHead			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	400,000.00	400,000.00
22020404	Maintenance of office/ IT Equipments	400,000.00	400,000.00
22020405	Maintenance of Plants and Generators	300,000.00	300,000.00
22020406	Other Maintenance Services	200,000.00	200,000.00
22020414	Maintenance of Computers/Internet Expansion	500,000.00	500,000.00
22020602	Consultancy Services	5,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	2,000,000.00
22020803	Plant/Generator Fuel Cost	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021006	Postage & Courier Services	200,000.00	200,000.00
22021007	Welfare Packages	1,000,000.00	500,000.00
22021103	MDGs Tracking	500,000.00	1,000,000.00
22021269	Board Members Sitting Allowance	2,000,000.00	5,000,000.00
22040109	Grant to Communities/NGO's	300,000.00	300,000.00
	Sub Total:	16,300,000.00	25,800,000.00
	Millennium Development Goals(MDG's Office)	Total: 16,300,000.00	25,800,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
11008001 State Emergency Management Agency (SEMA)			
Personnel			
21010101	Basic Salary	500,000.00	1,075,600.00
21020101	Housing/Rent Allowance	200,000.00	139,890.00
21020102	Transport Allowance	200,000.00	126,430.00
21020103	Meal Subsidy	200,000.00	103,630.00
21020104	Utility Allowance	200,000.00	103,630.00
21020106	Leave Allowance	200,000.00	107,505.00
Sub Total:		1,500,000.00	1,656,685.00
OverHead			
22020101	Local Travel and Transport - Training	50,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	105,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	500,000.00
22020333	Field and Camping Materials Supplies	500,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	250,000.00	200,000.00
22020501	Local Training	1,700,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	200,000.00
22020802	Other Transport Equipment Fuel Cost	50,000.00	50,000.00
22020803	Plant/Generator fuel Cost	35,000.00	50,000.00
22021001	Entertainment & Hospitality	160,000.00	-
22021002	Honourarium & Sitting Allowance	400,000.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	1,500,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00
Sub Total:		8,800,000.00	9,400,000.00
State Emergency Management Agency (SEMA)		Total: 10,300,000.00	11,056,685.00
11010001 Budget Mon. and Price Intell. Unit (Due Process)			
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	267,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	247,500.00
22020209	Utilities Services	50,000.00	29,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	21,000.00
22020306	Printing of Security Documents	50,000.00	-
22020314	office Expenses	500,000.00	450,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	217,000.00
22020402	Maintenance of Office Furniture	250,000.00	94,300.00
22020404	Maintenance of office/ IT Equipments	100,000.00	71,800.00
22020405	Maintenance of Plants and Generators	100,000.00	-
22020414	Maintenance of Computers/Internet Expansion	50,000.00	27,000.00
22020501	Local Training	1,500,000.00	296,400.00
22021003	Publicity & Advertisements/Awareness	500,000.00	100,000.00
22021101	Computerisation of Activities	-	15,000,000.00
Sub Total:		5,350,000.00	16,821,000.00
Budget Mon. and Price Intell. Unit (Due Process)		Total: 5,350,000.00	16,821,000.00
11013001 Office of the Secretary to the State Government			
Personnel			
21010101	Basic Salary	418,666,000.00	394,732,623.00
21020101	Housing/Rent Allowance	271,739,000.00	206,805,548.00
21020102	Transport Allowance	122,179,000.00	114,603,127.00
21020103	Meal Subsidy	1,771,000.00	1,545,935.00
21020104	Utility Allowance	126,470,000.00	133,246,352.00
21020105	Entertainment Allowance	58,550,000.00	51,213,496.00
21020106	Leave Allowance	9,017,000.00	10,217,681.00
21020107	Domestic and Staff Allowance	130,719,000.00	81,069,836.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020108	Shift Allowance	100,167,000.00	14,270.00
21020110	Medical Allowance	536,000.00	401,167.00
21020111	Hazard Allowance	1,131,000.00	802,334.00
21020118	Robe Allowance	870,000.00	505,460.00
21020119	Personal Assistant	35,852,000.00	26,271,585.00
21020120	Journal Allowance	30,803,000.00	601,750.00
21020123	Newspaper Allowance	17,219,000.00	14,286,578.00
21020124	Vehicle Maintenance Allowance	63,513,000.00	78,453,698.00
21020126	Inducement Allowance	140,603,000.00	451,313.00
21020128	Research Allowance	603,000.00	451,314.00
21020134	Science Teachers Allowance	78,000.00	28,360.00
21020136	Fixed Allowance	344,000.00	565,040.00
	Sub Total:	1,530,830,000.00	1,116,267,467.00
	OverHead		
22020101	Local Travel and Transport - Training	6,000,000.00	6,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00
22020303	Newspapers	250,000.00	250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet Expansion	1,000,000.00	1,000,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020604	Information and Reward	50,000,000.00	50,000,000.00
22020648	Anti Banditory Operations	1,300,000,000.00	1,300,000,000.00
22021001	Entertainment & Hospitality	70,000,000.00	50,000,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00
22021058	Overseas Medical Treatment	150,000,000.00	100,000,000.00
22021081	Severance Gratuity	50,000,000.00	550,000,000.00
22021110	Committee Works General	650,000,000.00	400,000,000.00
22021221	Contribution to the Maintenance of Emirates/Traditional Councils	15,000,000.00	10,000,000.00
22021223	Activities of Special Aid to His Excellency	5,000,000.00	5,000,000.00
22021224	State Annual/Independence Day Celebrations	10,000,000.00	10,000,000.00
22021225	Northern Governors Forum	25,000,000.00	25,000,000.00
22021226	Executive Council Matters General	5,000,000.00	5,000,000.00
22021227	Boundary Matters	55,000,000.00	5,000,000.00
22021228	Liasion Offices Kaduna, Abuja and Lagos	70,000,000.00	50,000,000.00
22021229	Annual Vacation	20,000,000.00	10,000,000.00
22040109	Grant to Communities/NGO's	100,000,000.00	70,000,000.00
	Sub Total:	2,601,750,000.00	2,665,750,000.00
	Office of the Secretary to the State Government	Total: 4,132,580,000.00	3,782,017,467.00
11019001	Ministry of Special Duties and Inter Gov. Affairs		
	Personnel		
21010101	Basic Salary	39,958,000.00	32,000,000.00
21020101	Housing/Rent Allowance	4,419,000.00	4,400,000.00
21020102	Transport Allowance	2,693,000.00	2,000,000.00
21020103	Meal Subsidy	1,934,000.00	1,500,000.00
21020104	Utility Allowance	1,934,000.00	2,000,000.00
21020106	Leave Allowance	2,907,000.00	2,500,000.00
21020108	Shift Allowance	2,990,000.00	2,500,000.00
21020111	Hazard Allowance	3,108,000.00	3,000,000.00
21020125	Contract Addition	57,000.00	114,000.00
	Sub Total:	60,000,000.00	50,014,000.00
	OverHead		
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilities Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020314	Office Expenses	1,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	500,000.00
22020430	Maintenance of Fire Fighting Equipment	2,000,000.00	-
22020501	Local Training	1,000,000.00	1,000,000.00
22020608	Rescue Operations	500,000.00	-
22020613	Recreation and Games (Fire Service)	500,000.00	-
22021001	Entertainment & Hospitality	7,000,000.00	6,000,000.00
22021141	District /Village Head Matters	2,000,000.00	2,000,000.00
22021142	Consultative Forum for Political activities	3,000,000.00	2,000,000.00
22021144	Inter governmental Relation	1,000,000.00	5,000,000.00
22021219	Emirs/Cheifs Matters	1,000,000.00	1,000,000.00
22021220	General Political Activities	10,000,000.00	2,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
	Sub Total:	33,100,000.00	24,100,000.00
	Ministry of Special Duties and Inter Gov. Affairs	Total: 93,100,000.00	74,114,000.00
11033001	Gombe State Agency for the Control of Aids		
	Personnel		
21010101	Basic Salary	1,070,200.00	2,070,200.00
21020101	Housing/Rent Allowance	135,600.00	278,196.00
21020102	Transport Allowance	126,500.00	252,850.00
21020103	Meal Subsidy	103,700.00	207,258.00
21020104	Utility Allowance	103,700.00	207,258.00
21020106	Leave Allowance	107,100.00	214,029.00
21020108	Shift Allowance	28,000.00	55,862.00
	Sub Total:	1,674,800.00	3,285,653.00
	OverHead		
22020101	Local Travel and Transport - Training	1,000,000.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	250,000.00
22020201	Electricity Charges	100,000.00	100,000.00
22020203	Internet Access Charges	250,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020305	Printing of Non-security Documents	200,000.00	-
22020314	Office Expenses	3,500,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	100,000.00
22020405	Maintenance of Plants and Generators	500,000.00	50,000.00
22020414	Maintenance of Computers/Internet Expansion	200,000.00	200,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	-
22021006	Postage & Courier Services	100,000.00	-
22021022	Training Programme	1,000,000.00	-
22021028	Board Allowance	9,000,000.00	2,000,000.00
22021093	Project/Programme Monitoring and Evaluation	700,000.00	300,000.00
	Sub Total:	19,900,000.00	5,600,000.00
	Overhead		
22030112	Purchase Reagent for Prov. Free Lab for PLWH	-	10,000,000.00
	Sub Total:	-	10,000,000.00
	Gombe State Agency for the Control of Aids	Total: 21,574,800.00	18,885,653.00
11034001	Estabs & Service Matters Bureau		
	Personnel		
21000000	PERSONNEL COST - GENERAL	-	-
21010101	Basic Salary	225,306,000.00	234,056,330.00
21020101	Housing/Rent Allowance	32,104,000.00	30,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020102	Transport Allowance	15,127,000.00	15,000,000.00
21020103	Meal Subsidy	10,329,000.00	10,000,000.00
21020104	Utility Allowance	10,685,000.00	1,000,000.00
21020105	Entertainment Allowance	108,000.00	1,000,000.00
21020106	Leave Allowance	24,532,000.00	20,000,000.00
21020107	Domestic and Staff Allowance	392,000.00	892,000.00
21020108	Shift Allowance	92,000.00	100,000.00
21020119	Personal Assistant	248,000.00	248,000.00
21020123	Newspaper Allowance	179,000.00	179,000.00
21020124	Vehicle Maintenance Allowance	392,000.00	392,000.00
21020129	Legislative Allowance	1,865,000.00	2,865,000.00
21020136	Fixed Allowance	91,000.00	91,000.00
21020142	Weighing Allowance	427,000.00	1,000,000.00
21020146	Secretarial Allowance	41,000.00	1,100,000.00
Sub Total:		321,918,000.00	317,923,330.00
OverHead			
22020102	Local Travel and Transport - Others	800,000.00	2,000,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	office Expenses	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	500,000.00
22020501	Local Training	75,000,000.00	20,000,000.00
22020709	Planning and Research	500,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021022	Training Programme	-	20,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021254	Passages	800,000.00	2,000,000.00
22021255	Career Recruitment	10,000,000.00	15,000,000.00
22021256	Civil Service Day Celebration	500,000.00	1,000,000.00
22021257	State Productivity Day	500,000.00	3,500,000.00
22040109	Grant to Communities/NGO's	10,400,000.00	10,000,000.00
Sub Total:		101,150,000.00	77,350,000.00
Estabs & Service Matters Bureau		Total:	423,068,000.00
395,273,330.00			
11035001 Gombe State Pension Bureau			
Personnel			
21010101	Basic Salary	-	2,000,000.00
Sub Total:		-	2,000,000.00
OverHead			
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non-Security Documents	500,000.00	500,000.00
22020314	office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021270	Pensioners Day Celebration	1,000,000.00	1,000,000.00
22021271	Annual Pensioners Verification Exercise	1,000,000.00	1,000,000.00
Sub Total:		7,000,000.00	7,000,000.00
Gombe State Pension Bureau		Total:	7,000,000.00
9,000,000.00			
11035002 Local Government Pension Board			
Personnel			
21010101	Basic Salary	7,378,000.00	7,378,000.00
21020101	Housing/Rent Allowance	990,000.00	990,000.00
21020102	Transport Allowance	835,000.00	900,000.00
21020103	Meal Subsidy	600,000.00	781,075.20
21020104	Utility Allowance	600,000.00	781,075.20

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020106	Leave Allowance	739,000.00	957,320.36
21020108	Shift Allowance	94,000.00	94,000.00
	Sub Total:	11,236,000.00	11,881,470.76
	OverHead		
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020208	Software Charges/Licenses Renewal	7,000,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,500,000.00
22020406	Other Maintenance Services	250,000.00	500,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	500,000.00	1,000,000.00
22021002	Honourarium & Sitting Allowance	5,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	1,500,000.00
22021028	Board Allowance	5,000,000.00	5,000,000.00
	Sub Total:	28,050,000.00	24,500,000.00
	Local Government Pension Board	Total: 39,286,000.00	36,381,470.76
11037001	Muslim Pilgrims Welfare Board		
	Personnel		
21010101	Basic Salary	1,309,000.00	1,439,900.00
21020101	Housing/Rent Allowance	171,000.00	188,100.00
21020102	Transport Allowance	147,000.00	161,700.00
21020103	Meal Subsidy	106,000.00	116,600.00
21020104	Utility Allowance	106,000.00	116,600.00
21020106	Leave Allowance	132,000.00	145,200.00
	Sub Total:	1,971,000.00	2,168,100.00
	OverHead		
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020209	Utilities Services	250,000.00	250,000.00
22020214	Hajj Camp Running Cost	3,000,000.00	3,000,000.00
22020215	Operational Cost in Nigeria	10,000,000.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020335	Office Expenses in Saudi Arabia	30,000,000.00	60,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	500,000.00
22020635	Officials General Expenses in Saudi Arabia	20,000,000.00	10,000,000.00
22020636	Inspection Visist in Saudi Arabia	8,000,000.00	15,000,000.00
22020638	Printing of Annual Report	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	200,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,000,000.00
22021019	Air ticket/Estacode/BTA allowance	300,000,000.00	300,000,000.00
22021020	Contingences	70,000,000.00	40,000,000.00
22021022	Training Programme	1,000,000.00	1,000,000.00
22021025	National/State Pilgrim Commission Operations	1,000,000.00	1,000,000.00
22021028	Board Allowance	20,000,000.00	20,000,000.00
22021258	Subsidy on Accomodation in Saudi Arabia	450,000,000.00	400,000,000.00
22040109	Grant to Communities/NGO's	200,000.00	200,000.00
	Sub Total:	923,850,000.00	868,350,000.00
	Muslim Pilgrims Welfare Board	Total: 925,821,000.00	870,518,100.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
11038002 Christian Pilgrims Welfare Board			
Personnel			
21010101	Basic Salary	1,978,000.00	1,446,607.80
21020101	Housing/Rent Allowance	542,000.00	188,386.72
21020102	Transport Allowance	171,000.00	144,811.92
21020103	Meal Subsidy	117,000.00	99,329.16
21020104	Utility Allowance	183,000.00	99,329.16
21020105	Entertainment Allowance	34,000.00	-
21020106	Leave Allowance	199,000.00	144,660.79
21020107	Domestic and Staff Allowance	246,000.00	-
21020119	Personal Assistant	83,000.00	-
21020124	Vehicle Maintenance Allowance	99,000.00	-
Sub Total:		3,652,000.00	2,123,125.55
OverHead			
22020102	Local Travel and Transport - Others	500,000.00	700,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	300,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020501	Local Training	300,000.00	300,000.00
22020709	Planning and Research	100,000.00	100,000.00
22021001	Entertainment & Hospitality	20,000,000.00	20,000,000.00
22021019	Air ticket/Estacode/BTA allowance	110,000,000.00	120,000,000.00
22021020	Contingences	45,000,000.00	10,000,000.00
22021021	Pilgrim Estacode Allowance	50,000,000.00	50,000,000.00
22021024	Sensitization	500,000.00	700,000.00
22021025	National/State Pilgrim Commission Operations	1,000,000.00	1,000,000.00
22021026	Allowance for Casual Workers	480,000.00	720,000.00
22021028	Board Allowance	3,000,000.00	2,000,000.00
22021044	Inspectorate Services	4,000,000.00	3,000,000.00
22040109	Grant to Communities/NGO's	200,000.00	500,000.00
Sub Total:		235,830,000.00	209,870,000.00
Christian Pilgrims Welfare Board		Total:	211,993,125.55
11113001 Directorate of Protocol			
OverHead			
22020102	Local Travel and Transport - Others	500,000.00	350,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	150,000.00
22020302	Books/Materials	-	50,000.00
22020313	Flag and Bantings	50,000.00	50,000.00
22020314	office Expenses	200,000.00	150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	150,000.00
22020402	Maintenance of Office Furniture	500,000.00	350,000.00
22020416	Ground Upkeep	50,000.00	50,000.00
22020501	Local Training	100,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	-	200,000.00
22021001	Entertainment & Hospitality	-	200,000.00
22021002	Honourarium & Sitting Allowance	-	50,000.00
22021020	Contingences	100,000.00	100,000.00
Sub Total:		1,950,000.00	1,950,000.00
Directorate of Protocol		Total:	1,950,000.00
11183001 Public Officers Salaries			
CRFC			
21010104	CRFC Government House	8,340,000.00	8,340,000.00
21010105	CRFC Deputy Governor's Office	7,935,000.00	7,935,000.00
21010106	CRFC State Auditor General	5,450,000.00	5,450,000.00
21010107	CRFC Auditor General For Local Government	5,450,000.00	5,450,000.00
21010108	CRFC Judicial Service Commission	33,100,000.00	33,100,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21010109	CRFC State Independent Electoral Commission	26,000,000.00	26,000,000.00
21010110	CRFC Civil Service Commission	26,700,000.00	26,700,000.00
21010111	CRFC Local Government Service Commission	26,000,000.00	26,000,000.00
21010112	CRFC Teachers Service Commission	22,000,000.00	24,000,000.00
21010113	CRFC State Assembly Service Commission	27,000,000.00	45,000,000.00
	Sub Total:	187,975,000.00	207,975,000.00
	Public Officers Salaries	Total: 187,975,000.00	207,975,000.00
12003001 Gombe State House of Assembly			
Personnel			
21010101	Basic Salary	77,406,000.00	85,147,000.00
21020101	Housing/Rent Allowance	10,599,000.00	10,500,000.00
21020102	Transport Allowance	1,859,000.00	4,300,000.00
21020103	Meal Subsidy	1,312,000.00	3,000,000.00
21020104	Utility Allowance	8,562,000.00	10,000,000.00
21020105	Entertainment Allowance	10,419,000.00	16,419,000.00
21020106	Leave Allowance	2,694,000.00	4,204,000.00
21020107	Domestic and Staff Allowance	26,251,000.00	32,505,000.00
21020108	Shift Allowance	363,000.00	460,000.00
21020110	Medical Allowance	390,000.00	444,000.00
21020111	Hazard Allowance	814,000.00	891,000.00
21020115	Domestic and Staff Allowance (Directors)	1,848,000.00	2,148,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	1,421,000.00	1,621,000.00
21020118	Robe Allowance	376,000.00	413,000.00
21020119	Personal Assistant	8,751,000.00	9,438,000.00
21020120	Journal Allowance	451,000.00	499,000.00
21020121	Judicial Allowance	72,000.00	75,000.00
21020123	Newspaper Allowance	5,251,000.00	5,751,000.00
21020124	Vehicle Maintenance Allowance	26,251,000.00	29,251,000.00
21020126	Inducement Allowance	431,000.00	487,000.00
21020128	Research Allowance	338,000.00	388,000.00
21020129	Legislative Allowance	10,028,000.00	18,185,000.00
21020142	Weighing Allowance	100,000.00	100,000.00
21020304	Gratuity	4,013,000.00	-
	Sub Total:	200,000,000.00	236,226,000.00
OverHead			
22020101	Local Travel and Transport - Training	5,827,525.00	10,000,000.00
22020102	Local Travel and Transport - Others	5,827,525.00	12,000,000.00
22020103	International Transport and Travels - Training	5,827,525.00	12,000,000.00
22020104	International Transport and Travels - Others	5,825,525.00	10,000,000.00
22020209	Utilities Services	2,500,000.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020305	Printing of Non-security Documents	1,000,000.00	2,000,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	5,000,000.00
22020314	Office Expenses	7,000,000.00	12,000,000.00
22020319	Printing of Calender	30,000,000.00	30,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	7,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	5,000,000.00
22020418	Maintenance of Speaker/Deputy Residence	10,000,000.00	10,000,000.00
22020419	Maintenance of Speaker/Deputy Guest House	5,000,000.00	10,000,000.00
22020420	Maintenance of House of Assembly Guest House	-	1,000,000.00
22020501	Local Training	5,000,000.00	10,000,000.00
22020502	International Training	2,500,000.00	20,000,000.00
22020601	Security Services	4,500,000.00	2,000,000.00
22020602	Consultancy Services	1,000,000.00	5,000,000.00
22020603	Residential Rent	35,000,000.00	40,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	3,000,000.00
22020906	Induction	-	14,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	40,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021003	Publicity & Advertisements/Awareness	1,000,000.00	3,000,000.00
22021004	Medical Expenses	10,000,000.00	20,000,000.00
22021020	Contingences	1,000,000.00	5,000,000.00
22021026	Allowance for Casual Workers	2,000,000.00	2,000,000.00
22021081	Severance Gratuity	-	99,000,000.00
22021106	Robes	25,000,000.00	30,000,000.00
22021109	Constituency Allowance	8,500,000.00	12,000,000.00
22021110	Committee Works General	406,500,000.00	450,000,000.00
22021111	Hon Members Up-keep	45,000,000.00	50,000,000.00
22021112	Recess Allowance	5,000,000.00	5,000,000.00
22021113	Press and Goodwill Messages	3,000,000.00	3,000,000.00
22021114	Establishment and Funding of Legislative Activities	10,000,000.00	10,000,000.00
22021115	CPA Activities	10,000,000.00	15,000,000.00
22021239	House Services Committee	5,000,000.00	10,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	3,000,000.00
	Sub Total:	684,308,100.00	985,500,000.00
	Gombe State House of Assembly	Total: 884,308,100.00	1,221,726,000.00
12004001	Gombe State House of Assembly Service Comm.		
	Personnel		
21010101	Basic Salary	5,105,400.00	5,500,000.00
21020101	Housing/Rent Allowance	350,000.00	500,000.00
21020102	Transport Allowance	450,000.00	500,000.00
21020103	Meal Subsidy	291,000.00	450,000.00
21020104	Utility Allowance	500,000.00	600,000.00
21020106	Leave Allowance	1,217,000.00	1,000,000.00
21020108	Shift Allowance	300,000.00	-
21020129	Legislative Allowance	1,068,000.00	1,500,000.00
	Sub Total:	9,281,400.00	10,050,000.00
	OverHead		
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilities Services	50,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020306	Printing of Security Documents	50,000.00	1,000,000.00
22020314	Office Expenses	500,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	1,000,000.00
22020402	Maintenance of office Furniture	250,000.00	700,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	-
22020405	Maintenance of Plants and Generators	100,000.00	-
22020414	Maintenance of Computers/Internet Expansion	50,000.00	100,000.00
22020501	Local Training	1,500,000.00	-
22021001	Entertainment & Hospitality	-	500,000.00
22021002	Honourarium & Sitting Allowance	-	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	-
22021085	Dressing Allowance	5,375,000.00	1,500,000.00
	Sub Total:	10,725,000.00	7,900,000.00
	Gombe State House of Assembly Service Comm.	Total: 20,006,400.00	17,950,000.00
13001001	Ministry of Youth Empowerment		
	Personnel		
21010101	Basic Salary	34,590,000.00	30,000,000.00
21020101	Housing/Rent Allowance	5,246,000.00	5,246,000.00
21020102	Transport Allowance	2,889,000.00	2,500,000.00
21020103	Meal Subsidy	2,098,000.00	2,098,000.00
21020104	Utility Allowance	2,098,000.00	2,098,000.00
21020105	Entertainment Allowance	66,000.00	16,000.00
21020106	Leave Allowance	3,460,000.00	3,460,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020107	Domestic and Staff Allowance	1,386,000.00	1,386,000.00
21020108	Shift Allowance	133,000.00	133,000.00
	Sub Total:	51,966,000.00	46,937,000.00
	OverHead		
22020101	Local Travel and Transport - Training	2,500,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,500,000.00	2,000,000.00
22020209	Utilities Services	1,200,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	500,000.00
22020406	Other Maintenance Services	-	3,000,000.00
22020455	Maintenance of Tricycles and Tech Incubation Centre	-	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020504	Leadership Skill Aquisition	2,000,000.00	-
22020605	Cleaning & Fumigating Services	200,000.00	200,000.00
22020611	Skills Acquisition Centre	12,000,000.00	10,000,000.00
22021001	Entertainment & Hospitality	6,034,000.00	6,000,000.00
22021023	National Council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021204	Youth Parliament	500,000.00	500,000.00
22021205	Professional Technical Literature	100,000.00	100,000.00
22021207	Youth Programme	100,000.00	100,000.00
22040109	Grant to Communities/NGO's	6,766,000.00	2,500,000.00
	Sub Total:	38,600,000.00	31,000,000.00
	Ministry of Youth Empowerment	Total:	90,566,000.00
	13003001 National Youth Service Corps		
	OverHead		
22000000	OVERHEAD COST GENERAL	-	-
22020101	Local Travel and Transport - Training	9,000,000.00	-
22020102	Local Travel and Transport - Others	5,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	-
22020314	office Expenses	1,000,000.00	1,000,000.00
22020332	Office Stationaries/Computer Consumables (Service Wide)	2,000,000.00	-
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00
22020454	Maintenance of Camp	-	10,000,000.00
22020501	Local Training	5,000,000.00	-
22021237	Allowances for NYSC	35,000,000.00	40,000,000.00
22040110	Grant Contribution and Orientation	-	5,000,000.00
	Sub Total:	60,000,000.00	60,000,000.00
	National Youth Service Corps	Total:	60,000,000.00
	13055001 Agency for Social Services		
	OverHead		
22020101	Local Travel and Transport - Training	2,000,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,500,000.00
22020209	Utilities Services	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	500,000.00
22020314	Office Expenses	5,000,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020504	Leadership Skill Aquisition	1,000,000.00	-
22020605	Cleaning & Fumigating Services	200,000.00	-
22020611	Skills Acquisition Centre	5,000,000.00	-
22021001	Entertainment & Hospitality	6,000,000.00	-
22021023	National Council	2,000,000.00	-

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021204	Youth Parliament	500,000.00	-
22021209	Professional Technical Literature youth	100,000.00	500,000.00
22040109	Grant to Communities/NGO's	10,000,000.00	1,000,000.00
	Sub Total:	40,000,000.00	12,700,000.00
	Agency for Social Services	Total: 40,000,000.00	12,700,000.00
14001001 Ministry of Women Affairs & Social Development			
Personnel			
21010101	Basic Salary	105,239,100.00	90,000,000.00
21020101	Housing/Rent Allowance	13,053,000.00	12,000,000.00
21020102	Transport Allowance	8,027,000.00	8,027,000.00
21020103	Meal Subsidy	5,856,000.00	5,856,000.00
21020104	Utility Allowance	5,856,000.00	5,856,000.00
21020105	Entertainment Allowance	1,013,000.00	25,000.00
21020106	Leave Allowance	7,969,000.00	7,900,000.00
21020108	Shift Allowance	708,000.00	708,000.00
21020115	Domestic and Staff Allowance (Directors)	1,386,000.00	1,386,000.00
21020133	Examination Allowance	169,900.00	169,900.00
21020135	Learned Society - Teachers Allowance	81,000.00	81,000.00
21020139	Harzard Allowance - Teachers	161,000.00	161,000.00
21020140	Inducement Allowance - Teachers	481,000.00	481,000.00
	Sub Total:	150,000,000.00	132,650,900.00
OverHead			
22000000	OVERHEAD COST GENERAL	10,000,000.00	-
22020101	Local Travel and Transport - Training	3,500,000.00	3,500,000.00
22020209	Utilities Services	50,000.00	10,000.00
22020301	Office Stationaries/Computer Consumables	400,000.00	200,000.00
22020314	Office Expenses	1,300,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	700,000.00	500,000.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00
22020405	Maintenance of Plants and Generators	150,000.00	500,000.00
22020414	Maintenance of Computers/Internet Expansion	550,000.00	250,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	50,000.00	500,000.00
22020610	Guidance and Counselling	200,000.00	500,000.00
22020611	Skills Acquisition Centre	1,000,000.00	1,000,000.00
22020616	Child Care	1,000,000.00	1,000,000.00
22020617	Girl Child Education	1,000,000.00	1,000,000.00
22020618	Social Development Activities	2,000,000.00	2,000,000.00
22020647	Social Security Scheme	10,000,000.00	50,000,000.00
22020709	Planning and Research	1,500,000.00	1,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021002	Honourarium & Sitting Allowance	100,000.00	-
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00
22021004	Medical Expenses	250,000.00	250,000.00
22021006	Postage & Courier Services	50,000.00	50,000.00
22021014	Creche	200,000.00	200,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021116	Women Development	10,000,000.00	5,000,000.00
22021117	State Advisory Committee	500,000.00	-
22021119	OVC Activities	2,000,000.00	2,000,000.00
22021120	Activities of Children Parliament	2,000,000.00	2,000,000.00
22021121	Women for Change Initiative	5,000,000.00	5,000,000.00
22021122	Rehabilitation of Physically challenged	10,000,000.00	6,000,000.00
22021123	Support to N/East Women Mobilisation	10,000,000.00	2,000,000.00
22021230	Women & Children's Day Celebration	15,000,000.00	6,000,000.00
22021231	Advocacy Visits to 11 LGAs	2,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021331	Social Welfare	-	10,000,000.00
22040109	Grant to Communities/NGO's	5,000,000.00	3,000,000.00
	Sub Total:	103,400,000.00	114,360,000.00
	Ministry of Women Affairs & Social Development	Total:	253,400,000.00
	15001001 Ministry of Agriculture		
	Personnel		
21010101	Basic Salary	317,726,000.00	150,000,000.00
21020101	Housing/Rent Allowance	13,725,000.00	8,000,000.00
21020102	Transport Allowance	8,578,000.00	6,000,000.00
21020103	Meal Subsidy	6,339,000.00	4,000,000.00
21020104	Utility Allowance	6,339,000.00	4,000,000.00
21020105	Entertainment Allowance	13,000.00	8,387.00
21020106	Leave Allowance	9,437,000.00	7,000,000.00
21020107	Domestic and Staff Allowance	463,000.00	461,800.00
21020108	Shift Allowance	21,998,000.00	4,000,000.00
21020111	Hazard Allowance	11,881,000.00	2,340,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	12,456,000.00	-
21020132	Call Duty - Doctors	21,178,000.00	-
	Sub Total:	430,133,000.00	185,810,187.00
	OverHead		
22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00
22020105	Fertilizer Transport Cost	35,000,000.00	35,000,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	350,000.00
22020314	Office Expenses	1,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	600,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020606	Tractor Hiring	5,000,000.00	5,000,000.00
22020607	Poultry Production	1,000,000.00	-
22020707	Agricultural Services	1,000,000.00	1,000,000.00
22020709	Planning and Research	200,000.00	200,000.00
22020710	Veterinary Services	1,000,000.00	-
22020711	Livestock Service	1,000,000.00	-
22020712	Produce Division Services	500,000.00	500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	300,000.00
22021017	National/State Agricultural Show	1,000,000.00	1,000,000.00
22021018	Gombe State /LFNAgric.Training School	1,000,000.00	500,000.00
22021022	Training Programme	2,000,000.00	20,000,000.00
22021023	National Council	1,500,000.00	1,500,000.00
22021060	HIV/AIDS Control Programme	100,000.00	100,000.00
22040109	Grant to Communities/NGO's	-	500,000.00
	Sub Total:	64,000,000.00	78,550,000.00
	Ministry of Agriculture	Total:	494,133,000.00
	15102001 Gombe State Agric. Dev. Program(GSADP)		
	Personnel		
21010101	Basic Salary	270,383,000.00	255,000,000.00
21020101	Housing/Rent Allowance	22,511,000.00	20,111,000.00
21020102	Transport Allowance	10,147,000.00	9,147,000.00
21020103	Meal Subsidy	6,946,000.00	6,946,000.00
21020104	Utility Allowance	6,946,000.00	6,946,000.00
21020105	Entertainment Allowance	32,000.00	42,000.00
21020106	Leave Allowance	14,042,000.00	12,500,000.00
21020107	Domestic and Staff Allowance	925,000.00	925,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020108	Shift Allowance	12,748,000.00	13,548,000.00
21020109	Call Duties Allowance	644,000.00	580,000.00
21020111	Hazard Allowance	3,121,000.00	3,121,000.00
21020112	Rural Posting Allowance	243,000.00	240,000.00
21020125	Contract Addition	30,000.00	30,000.00
21020126	Inducement Allowance	376,000.00	376,000.00
21020138	Hazard Allowance Water Corporation	86,000.00	96,000.00
Sub Total:		349,180,000.00	329,608,000.00
OverHead			
22020101	Local Travel and Transport - Training	3,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non-security Documents	500,000.00	500,000.00
22020314	Office Expenses	8,000,000.00	7,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	300,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet Expansion	1,000,000.00	900,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020800	FEUL AND LUBRICANT GENERAL	1,000,000.00	900,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00
22020803	Plant/Generator Fuel Cost	1,500,000.00	1,500,000.00
22021002	Honourarium & Sitting Allowance	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	800,000.00
Sub Total:		26,000,000.00	22,400,000.00
Gombe State Agric. Dev. Program(GSADP)		Total: 375,180,000.00	352,008,000.00
15115001 Ministry of Animal Husbandry and Normadic Affairs			
Personnel			
21010101	Basic Salary	-	267,201,339.00
21020101	Housing/Rent Allowance	-	5,714,777.00
21020102	Transport Allowance	-	893,546.00
21020103	Meal Subsidy	-	690,317.00
21020104	Utility Allowance	-	690,317.00
21020105	Entertainment Allowance	-	6,702,134.00
21020106	Leave Allowance	-	10,226,408.00
21020108	Shift Allowance	-	223,712.00
21020111	Hazard Allowance	-	11,340,000.00
21020115	Domestic and Staff Allowance (Directors)	-	155,615.00
21020131	Call Duty - Pharmacist/Lab Scientist	-	6,169,061.00
21020132	Call Duty - Doctors	-	264,817.00
Sub Total:		-	310,272,043.00
OverHead			
22020101	Local Travel and Transport - Training	-	10,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020209	Utilities Services	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020314	Office Expenses	2,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	500,000.00
22020403	Maintenance of Institutional Building	3,000,000.00	-
22020405	Maintenance of Plants and Generators	500,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	2,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020507	Training Progam & Improve Comm. Livestock	3,000,000.00	3,000,000.00
22020607	Poultry Production	5,000,000.00	5,000,000.00
22020652	Normadic Affairs	-	3,000,000.00
22020709	Planning and Research	800,000.00	200,000.00
22020710	Vetenary Services	2,000,000.00	2,500,000.00
22020711	Livestock Services	2,000,000.00	2,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021002	Honourarium & Sitting Allowance	1,000,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021017	National/State Agricultural Show	1,500,000.00	2,000,000.00
22021022	Training Programme	5,000,000.00	1,500,000.00
22021023	National Council	1,000,000.00	1,600,000.00
22021060	HIV/AIDS Control Programme	500,000.00	200,000.00
22040109	Grant to Communities/NGO's	500,000.00	1,000,000.00
	Sub Total:	36,800,000.00	49,200,000.00
	Ministry of Animal Husbandry and Normadic Affairs	Total: 36,800,000.00	359,472,043.00
	17001001 Ministry of Education		
	Personnel		
21010101	Basic Salary	1,536,378,000.00	1,557,163,539.00
21020101	Housing/Rent Allowance	242,301,000.00	240,308,137.00
21020102	Transport Allowance	120,494,000.00	120,805,919.00
21020103	Meal Subsidy	83,256,000.00	83,308,017.00
21020104	Utility Allowance	86,172,000.00	83,308,017.00
21020105	Entertainment Allowance	3,723,000.00	2,000,000.00
21020106	Leave Allowance	153,520,000.00	140,000,000.00
21020107	Domestic and Staff Allowance	-	1,847,173.00
21020108	Shift Allowance	10,027,000.00	10,000,000.00
21020111	Hazard Allowance	2,169,000.00	1,500,000.00
21020115	Domestic and Staff Allowance (Directors)	2,310,000.00	2,000,000.00
21020123	Newspaper Allowance	2,109,000.00	200,000.00
21020125	Contract Addition	3,188,000.00	3,000,000.00
21020129	Legislative Allowance	72,000.00	75,000.00
21020133	Examination Allowance	60,815,000.00	66,227,742.00
21020134	Science Teachers Allowance	6,266,000.00	5,000,000.00
21020135	Learned Society - Teachers Allowance	30,408,000.00	33,137,589.00
21020139	Harzard Allowance - Teachers	60,815,000.00	60,000,000.00
21020140	Inducement Allowance - Teachers	153,624,000.00	184,431,234.00
21020141	Special Education Allowance	1,774,000.00	2,500,000.00
	Sub Total:	2,559,421,000.00	2,596,812,367.00
	OverHead		
22020101	Local Travel and Transport - Training	10,500,000.00	50,000,000.00
22020102	Local Travel and Transport - Others	1,800,000.00	5,000,000.00
22020209	Utilities Services	-	500,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020305	Printing of Non security Documents	500,000.00	1,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	300,000.00	300,000.00
22020314	Office Expenses	-	500,000.00
22020316	School Library	1,000,000.00	2,000,000.00
22020317	Home Economics Materials	500,000.00	1,000,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	-	1,000,000.00
22020328	Prizes for Best Principals, Teachers & Students	-	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	2,000,000.00
22020414	Maintenance of Computers/Internet Expansion	500,000.00	1,000,000.00
22020501	Local Training	-	2,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020602	Consultancy Services	500,000.00	10,000,000.00
22020609	Sports, Games and Clinic	500,000.00	1,000,000.00
22020610	Guidance and Counselling	200,000.00	200,000.00
22020657	Administration of Education	-	2,000,000.00
22020709	Planning and Research	1,000,000.00	500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00
22021009	Special Education	1,000,000.00	1,000,000.00
22021023	National Council	1,000,000.00	1,000,000.00
22021040	Student Feeding	316,000,000.00	340,000,000.00
22021041	School Religious Group	250,000.00	250,000.00
22021042	Com. Resource Centre	-	2,000,000.00
22021043	Exchange Programme	15,000,000.00	20,000,000.00
22021044	Inspectorate Services	8,000,000.00	10,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	200,000.00
22021196	Exam Fees	230,000,000.00	150,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	500,000.00
	Sub Total:	601,150,000.00	616,050,000.00
	Ministry of Education Total:	3,160,571,000.00	3,212,862,367.00
	17003001 State Universal Basic Education		
	Personnel		
21010101	Basic Salary	33,747,000.00	33,747,000.00
21020101	Housing/Rent Allowance	7,914,000.00	7,914,000.00
21020102	Transport Allowance	4,039,000.00	4,039,000.00
21020103	Meal Subsidy	2,786,000.00	2,786,000.00
21020104	Utility Allowance	2,964,000.00	2,964,000.00
21020105	Entertainment Allowance	334,000.00	334,000.00
21020106	Leave Allowance	3,348,000.00	3,348,000.00
21020107	Domestic and Staff Allowance	2,145,000.00	2,145,000.00
21020108	Shift Allowance	600,000.00	600,000.00
21020111	Hazard Allowance	1,338,000.00	1,338,000.00
21020113	Teaching Allowance	3,984,000.00	3,984,000.00
21020114	Other Allowances	2,019,000.00	2,019,000.00
21020126	Inducement Allowance	2,900,000.00	2,000,000.00
	Sub Total:	68,118,000.00	67,218,000.00
	OverHead		
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00
22020203	Internet Access Charges	100,000.00	200,000.00
22020209	Utilities Services	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	800,000.00	500,000.00
22020305	Printing of Non-security Documents	450,000.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	250,000.00	250,000.00
22020314	Office Expenses	9,350,000.00	2,000,000.00
22020316	School Library	250,000.00	250,000.00
22020327	Instructional Materials for Schools	35,600,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	200,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00
22020414	Maintenance of Computers/Internet Expansion	200,000.00	200,000.00
22020432	Maintenance of Sporting & Recreational Equipments	500,000.00	200,000.00
22020445	Maintenance of Board Secretariat	100,000.00	100,000.00
22020501	Local Training	1,500,000.00	1,500,000.00
22020503	Residency Training	100,000.00	100,000.00
22020601	Security Services	250,000.00	200,000.00
22020602	Consultancy Services	100,000.00	100,000.00
22020609	Sports, Games and Clinic	50,000.00	200,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020653	Routine School Monitoring	-	5,000,000.00
22020654	S.B.M.C Activity	-	5,000,000.00
22021001	Entertainment & Hospitality	-	100,000.00
22021002	Honourarium & Sitting Allowance	1,000,000.00	1,000,000.00
22021004	Medical Expenses	100,000.00	100,000.00
22021007	Welfare Packages	100,000.00	100,000.00
22021028	Board Allowance	10,000,000.00	10,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	100,000.00	500,000.00
22021050	Debate	100,000.00	500,000.00
22021052	Religious Integration	200,000.00	200,000.00
22021053	JSS Expenses	200,000.00	1,000,000.00
22021054	Implementation of UBE Programme	54,500,000.00	10,000,000.00
22021060	HIV/AIDS Control Programme	100,000.00	500,000.00
22021063	School Health Services	500,000.00	300,000.00
22021236	Integrated Quaranic Education (Tsangaya)	2,100,000.00	500,000.00
22021272	Strengthening Maths & Science Education	1,500,000.00	1,500,000.00
22021281	Feeding of Almajiri Pupils	7,500,000.00	10,000,000.00
22040109	Grant to Communities/NGO's	500,000.00	500,000.00
	Sub Total:	136,500,000.00	59,300,000.00
	State Universal Basic Education	Total: 204,618,000.00	126,518,000.00
17008001 Gombe State Library Board			
Personnel			
21010101	Basic Salary	15,254,000.00	15,000,000.00
21020101	Housing/Rent Allowance	2,391,000.00	2,500,000.00
21020102	Transport Allowance	1,072,000.00	1,072,000.00
21020103	Meal Subsidy	742,000.00	1,000,000.00
21020104	Utility Allowance	742,000.00	742,000.00
21020105	Entertainment Allowance	16,000.00	64,000.00
21020106	Leave Allowance	1,526,000.00	1,500,000.00
21020108	Shift Allowance	1,778,000.00	1,500,000.00
21020114	Other Allowances	1,501,000.00	-
21020115	Domestic and Staff Allowance (Directors)	463,000.00	416,794.00
21020123	Newspaper Allowance	2,001,000.00	2,000,000.00
21020129	Legislative Allowance	204,000.00	203,392.00
21020154	Wardrobe Allowance	51,000.00	-
	Sub Total:	27,741,000.00	25,998,186.00
OverHead			
22020102	Local Travel and Transport - Others	-	500,000.00
22020203	Internet Access Charges	200,000.00	500,000.00
22020302	Books/Materials	200,000.00	500,000.00
22020305	Printing of Non-security Documents	300,000.00	300,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020318	Binding of Materials	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of office Furniture	500,000.00	500,000.00
22020414	Maintenance of Computers/Internet Expansion	200,000.00	-
22020444	Maintenance of E-Library	1,000,000.00	1,000,000.00
22020501	Local Training	200,000.00	500,000.00
22020602	Consultancy Services	300,000.00	500,000.00
22020713	Special Services	200,000.00	300,000.00
22020803	Plant/Generator fuel Cost	500,000.00	1,000,000.00
22020905	Subscription to National Library	200,000.00	500,000.00
22021008	Subscription to Professional Bodies	200,000.00	500,000.00
22021028	Board Allowance	14,424,400.00	13,000,000.00
22021051	Book Centre	300,000.00	500,000.00
22021175	Audio Visual Equipment	200,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22040109	Grant to Communities/NGO's Gombe State Library Board	500,000.00	500,000.00
	Sub Total:	20,924,400.00	22,600,000.00
	Total:	48,665,400.00	48,598,186.00
17010001 Adult and Non-Formal Education			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	-
21010101	Basic Salary	39,037,000.00	49,257,000.00
21020101	Housing/Rent Allowance	6,003,000.00	6,000,000.00
21020102	Transport Allowance	3,003,000.00	3,000,000.00
21020103	Meal Subsidy	2,095,000.00	2,500,000.00
21020104	Utility Allowance	2,095,000.00	2,500,000.00
21020105	Entertainment Allowance	13,000.00	30,000.00
21020106	Leave Allowance	3,905,000.00	4,000,000.00
21020108	Shift Allowance	26,000.00	60,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	463,000.00
21020126	Inducement Allowance	4,229,000.00	4,000,000.00
21020133	Examination Allowance	1,410,000.00	1,500,000.00
21020135	Learned Society - Teachers Allowance	706,000.00	900,000.00
21020139	Harzard Allowance - Teachers	1,410,000.00	1,500,000.00
	Sub Total:	64,395,000.00	75,710,000.00
OverHead			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utilities Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	100,000.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	100,000.00
22020314	Office Expenses	500,000.00	300,000.00
22020317	Home Economics Materials	2,000,000.00	2,000,000.00
22020320	Advocacy (UNFPA)	500,000.00	100,000.00
22020327	Instructional Materials for Schools	1,000,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	300,000.00
22020402	Maintenance of office Furniture	500,000.00	40,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020501	Local Training	1,000,000.00	500,000.00
22020709	Planning and Research	500,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	20,000.00
22021006	Postage & Courier Services	100,000.00	10,000.00
22021009	Special Education	500,000.00	200,000.00
22021045	Part time Instructor	1,000,000.00	500,000.00
22021046	Literacy Day Celebration	1,000,000.00	1,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	1,000,000.00	500,000.00
22021048	Literacy Campaign	1,000,000.00	500,000.00
22021049	Vocational Agric and Garden Demonstration	500,000.00	300,000.00
22021236	Integrated Quaranic Education (Tsangaya)	-	1,000,000.00
22040100	LOCAL GRANTS & CONTRIBUTION GENERAL	-	500,000.00
	Sub Total:	15,200,000.00	10,170,000.00
	Adult and Non-Formal Education Total:	79,595,000.00	85,880,000.00
17017001 Teachers Service Commission			
Personnel			
21010101	Basic Salary	9,804,200.00	8,800,000.00
21020101	Housing/Rent Allowance	1,095,800.00	1,524,432.00
21020102	Transport Allowance	931,500.00	1,000,000.00
21020103	Meal Subsidy	713,900.00	813,900.00
21020104	Utility Allowance	713,900.00	813,900.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020106	Leave Allowance	842,700.00	880,000.00
21020108	Shift Allowance	108,900.00	257,401.00
Sub Total:		14,210,900.00	14,089,633.00
OverHead			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	100,000.00	100,000.00
22020204	Satellite Broadcasting Access Charges	100,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	400,000.00	500,000.00
22020402	Maintenance of Office Furniture	400,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	200,000.00
22020405	Maintenance of Plants and Generators	200,000.00	500,000.00
22020501	Local Training	200,000.00	200,000.00
22020709	Planning and Research	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	200,000.00	500,000.00
22021001	Entertainment & Hospitality	800,000.00	1,000,000.00
22021002	Honourarium & Sitting Allowance	7,500,000.00	7,500,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	500,000.00
22021023	National Council	50,000.00	1,000,000.00
Sub Total:		15,100,000.00	17,200,000.00
Teachers Service Commission		Total:	29,310,900.00
17018001 State Polytechnic Bajoga			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	-
21010114	Consolidated Salaries	50,000,000.00	60,000,000.00
Sub Total:		50,000,000.00	60,000,000.00
OverHead			
22000000	OVERHEAD COST GENERAL	-	-
22020102	Local Travel and Transport - Others	500,000.00	2,000,000.00
22020209	Utilities Services	500,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	2,000,000.00
22020314	Office Expenses	500,000.00	5,000,000.00
22021305	Accreditation Expenses	2,000,000.00	5,000,000.00
Sub Total:		4,000,000.00	16,000,000.00
State Polytechnic Bajoga		Total:	54,000,000.00
17019001 Collage of Basic and Remedial Studies			
Personnel			
21010114	Consolidated Salaries	10,000,000.00	10,000,000.00
21020104	Utility Allowance	9,000,000.00	2,000,000.00
Sub Total:		19,000,000.00	12,000,000.00
OverHead			
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020314	Office Expenses	3,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	3,000,000.00
Sub Total:		16,000,000.00	16,000,000.00
Collage of Basic and Remedial Studies		Total:	35,000,000.00
17020001 College of Education Billiri			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	-
21010114	Consolidated Salaries	100,000,000.00	120,000,000.00
Sub Total:		100,000,000.00	120,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
OverHead			
22000000	OVERHEAD COST GENERAL	-	-
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00
22020201	Electricity Charges	-	300,000.00
22020202	Telephone Charges	-	480,000.00
22020203	Internet Access Charges	2,000,000.00	2,000,000.00
22020205	Water Rates	-	2,000,000.00
22020209	Utilities Services	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020304	Magazines & Periodicals	-	250,000.00
22020307	Drugs & Medical Supplies	-	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	-	1,000,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020316	School Library	2,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	700,000.00	700,000.00
22020414	Maintenance of Computers/Internet Expansion	500,000.00	500,000.00
22020450	Maintenance of Equipments	-	500,000.00
22020451	Maintenance of Electricity	-	250,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020502	International Training	1,800,000.00	1,000,000.00
22020508	Local Conference	-	2,500,000.00
22020509	Oversea Conference	-	5,000,000.00
22020510	Senior Staff Training and Development	-	3,000,000.00
22020511	Junior Staff Training and Development	-	2,000,000.00
22020605	Cleaning & Fumigating Services	2,500,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00
22020803	Plant/Generator Fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	500,000.00	1,000,000.00
22021002	Honourarium & Sitting Allowance	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021004	Medical Expenses	-	300,000.00
22021006	Postage & Courier Services	-	1,000,000.00
22021298	Special Teaching Materials	1,000,000.00	1,000,000.00
22021300	Subscriptions to National and International Associations	-	250,000.00
22021302	Public Relations	-	1,000,000.00
22021303	Computer Software Expenses	-	3,000,000.00
22021304	Computer Parts and Accessories	-	250,000.00
22021306	Computerisation of Bursary	-	5,000,000.00
22021315	Examination Printing and Stationaries	2,000,000.00	2,000,000.00
22021316	Consumables/Cleaning Materials	-	2,500,000.00
22021322	IJMBE/JAMB Expenses	-	1,000,000.00
22021324	Council Member's Expenses	-	3,000,000.00
22021325	Council Member's Hotel Expenses	-	3,000,000.00
22021326	Council Member's Transport and Travelling	-	2,500,000.00
22021327	Council Member's Committee Expenses	-	2,500,000.00
22021328	Council Member's Honoraria	-	3,000,000.00
22021329	Council Other Expenses	-	1,000,000.00
22021330	Council Sitting Expenses	1,000,000.00	2,000,000.00
	Sub Total:	30,000,000.00	76,780,000.00
	College of Education Billiri Total:	130,000,000.00	196,780,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
Gombe State University			
Personnel			
21010114	Consolidated Salaries	1,205,046,800.00	1,410,000,000.00
21010115	Overtime, Responsibility, Hazard and Laboratory Allowance	135,123,400.00	100,000,000.00
21010116	Arrears (2009 -2013) ASUU Agreement	683,441,900.00	250,212,933.00
21020109	Call Duties Allowance	1,000,000.00	1,150,000.00
21020126	Inducement Allowance	2,000,000.00	2,000,000.00
21020147	Passages Allowance	9,000,000.00	5,000,000.00
21020148	Baggage Allowance	1,000,000.00	1,000,000.00
21020149	Disturbance Allowance	2,000,000.00	1,000,000.00
21020151	Post Graduate in Training Allowance	7,000,000.00	7,000,000.00
21020152	Child Education Allowance	1,000,000.00	1,000,000.00
21020153	Hospitality Allowance	1,000,000.00	1,000,000.00
21020154	Wardrobe Allowance	3,500,000.00	3,000,000.00
21020155	Tea Allowance	2,000,000.00	1,000,000.00
21020156	Expenses on Assessment of Associate	1,000,000.00	1,000,000.00
21020157	Linkage Programmes	3,000,000.00	2,000,000.00
21020158	Visiting Lecturers Allowance	95,000,000.00	100,000,000.00
21020303	Death Benefit		5,000,000.00
21020304	Gratuity	10,000,000.00	11,500,000.00
	Sub Total:	2,162,112,100.00	1,902,862,933.00
OverHead			
22020101	Local Travel and Transport - Training	38,000,000.00	40,000,000.00
22020105	Fertilizer Transport Cost	3,000,000.00	3,000,000.00
22020201	Electricity Charges	9,000,000.00	10,000,000.00
22020202	Telephone Charges	250,000.00	287,500.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00
22020205	Water Rates	2,000,000.00	1,000,000.00
22020206	Sewerage Charges	500,000.00	1,000,000.00
22020217	Residential Rent (Service Wide)	2,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	3,000,000.00
22020304	Magazines & Periodicals	2,000,000.00	2,500,000.00
22020306	Printing of Security Documents	2,500,000.00	2,000,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	3,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	3,000,000.00	3,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	4,000,000.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	9,000,000.00	9,000,000.00
22020403	Maintenance of Institutional Building	4,000,000.00	6,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,500,000.00	3,500,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	3,000,000.00	3,000,000.00
22020413	Minor Road Maintenance	4,000,000.00	3,500,000.00
22020448	Student Hostels Maintenance	10,000,000.00	10,000,000.00
22020449	Maintenance of Play Field, Parks and Gardens	10,000,000.00	10,000,000.00
22020450	Maintenance of Equipments	5,000,000.00	5,000,000.00
22020451	Maintenance of Electricity	9,000,000.00	9,000,000.00
22020452	Maintenance of Residential Building	4,000,000.00	4,000,000.00
22020453	Maintenance of Zoo	6,000,000.00	6,000,000.00
22020508	Local Conference	4,000,000.00	4,000,000.00
22020509	Oversea Conference	5,800,033.00	5,000,000.00
22020510	Senior Staff Training and Development	2,500,000.00	3,000,000.00
22020511	Junior Staff Training and Development	2,000,000.00	2,000,000.00
22020601	Security Services	5,912,020.00	7,000,000.00
22020602	Consultancy Services	1,000,000.00	2,000,000.00
22020609	Sports, Games and Clinic	1,681,000.00	1,000,000.00
22020637	Audit Fees and Expenses	1,000,000.00	1,500,000.00
22020701	Financial Consulting	500,000.00	3,000,000.00
22020703	Legal Services	2,000,000.00	4,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020708	Medical Consulting	900,000.00	2,300,000.00
22020713	Special Services	1,000,000.00	2,300,000.00
22020719	Audit Fees External	1,500,000.00	2,300,000.00
22020721	Visiting Lecturers Outstanding Fees	-	160,000,000.00
22020801	Motor Vehicle Fuel Cost	28,300,000.00	28,000,000.00
22020901	Bank Charges (Other Than Interest)	2,500,000.00	3,000,000.00
22020902	Insurance Premium (Service Wide)	500,000.00	1,500,000.00
22021002	Honourarium & Sitting Allowance	53,500,000.00	54,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00
22021004	Medical Expenses	1,000,000.00	1,000,000.00
22021006	Postage & Courier Services	2,000,000.00	2,000,000.00
22021011	Recruitment and Appointment (Service Wide)	500,000.00	1,000,000.00
22021026	Allowance for Casual Workers	21,000,000.00	21,000,000.00
22021028	Board Allowance	500,000.00	1,000,000.00
22021058	Overseas Medical Treatment	500,000.00	1,000,000.00
22021110	Committee Works General	-	2,300,000.00
22021196	Exam Fees	500,000.00	1,000,000.00
22021237	Allowances for NYSC	400,000.00	400,000.00
22021287	Hotel Accomodations	500,000.00	500,000.00
22021288	Freight	-	500,000.00
22021289	Custom Duty	500,000.00	500,000.00
22021290	University Committee Expenses	3,000,000.00	3,000,000.00
22021291	Subsidy to Affiliate Bodies	500,000.00	500,000.00
22021292	Gifts and Donations by the University	6,000,000.00	6,000,000.00
22021293	Ceremonies and Functions	4,000,000.00	4,000,000.00
22021294	University Hospitality	5,500,000.00	5,500,000.00
22021295	University Representations	-	1,000,000.00
22021296	Upkeep of Vice Chancellor's Lodge	9,020,344.00	10,000,000.00
22021297	Upkeep of University Guest House	5,000,000.00	5,000,000.00
22021298	Special Teaching Materials	2,000,000.00	2,000,000.00
22021299	Workmen's Compensation	500,000.00	500,000.00
22021300	Subscriptions to National and International Associations	3,000,000.00	3,000,000.00
22021301	Seminars and Workshops	15,000,000.00	15,000,000.00
22021302	Public Relations	2,000,000.00	2,000,000.00
22021303	Computer Software Expenses	2,000,000.00	3,000,000.00
22021304	Computer Parts and Accessories	4,000,000.00	4,000,000.00
22021305	Accreditation Expenses	5,500,000.00	5,500,000.00
22021306	Computerisation of Bursary	500,000.00	6,000,000.00
22021307	General Research	7,000,000.00	7,000,000.00
22021308	General Expenses SBRS Kumo	1,000,000.00	1,000,000.00
22021309	Tutorial Assitance	500,000.00	500,000.00
22021310	GSU Scholarship	500,000.00	500,000.00
22021311	Academic Gowns	500,000.00	500,000.00
22021312	Publication Support	2,000,000.00	2,000,000.00
22021313	Secondment Fee	-	1,000,000.00
22021314	External Examiner's Fees and Expenses	4,000,000.00	4,000,000.00
22021315	Examination Printing and Stationaries	2,000,000.00	3,000,000.00
22021316	Consumables/Cleaning Materials	7,000,000.00	7,000,000.00
22021317	Fuel and Lubricants (Allowance)	4,000,000.00	4,000,000.00
22021318	Students Field Trips	7,000,000.00	7,000,000.00
22021319	Students Union	500,000.00	500,000.00
22021320	Graduation Ceremony Expenses	66,000,000.00	50,000,000.00
22021321	SIWES	1,000,000.00	1,450,000.00
22021322	IJMBE/JAMB Expenses	1,500,000.00	1,500,000.00
22021323	GSU Other Miscellaneous	2,500,000.00	2,000,000.00
22021324	Council Member's Expenses	12,500,000.00	12,000,000.00
22021325	Council Member's Hotel Expenses	2,000,000.00	2,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021326	Council Member's Transport and Travelling	6,244,000.00	6,000,000.00
22021327	Council Member's Committee Expenses	2,000,000.00	2,000,000.00
22021328	Council Member's Honoraria	7,500,000.00	7,000,000.00
22021329	Council Other Expenses	1,000,000.00	1,000,000.00
	Sub Total:	493,507,397.00	668,837,500.00
	Gombe State University Total:	2,688,619,497.00	2,611,950,433.00
17026001 School of Basic Remedial Studies Daban Fulani			
Personnel			
21010114	Consolidated Salaries	3,000,000.00	3,000,000.00
	Sub Total:	3,000,000.00	3,000,000.00
OverHead			
22020102	Local Travel and Transport - Others	3,000,000.00	5,000,000.00
	Sub Total:	3,000,000.00	5,000,000.00
	School of Basic Remedial Studies Daban Fulani Total:	6,000,000.00	8,000,000.00
17056001 Scholarship Board			
Personnel			
21010101	Basic Salary	8,381,000.00	8,581,000.00
21020101	Housing/Rent Allowance	878,000.00	1,078,000.00
21020102	Transport Allowance	866,000.00	866,000.00
21020103	Meal Subsidy	611,000.00	611,000.00
21020104	Utility Allowance	611,000.00	611,000.00
21020105	Entertainment Allowance	8,000.00	8,000.00
21020106	Leave Allowance	759,000.00	859,000.00
21020108	Shift Allowance	112,000.00	112,000.00
	Sub Total:	12,226,000.00	12,726,000.00
OverHead			
22020102	Local Travel and Transport - Others	100,000.00	500,000.00
22020209	Utilities Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	500,000.00
22020314	Office Expenses	200,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	500,000.00
22020501	Local Training	200,000.00	500,000.00
22021001	Entertainment & Hospitality	200,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	200,000.00
22021202	I.D Cards For Scholarship	100,000.00	100,000.00
22021269	Board Members Sitting Allowance	20,000,000.00	17,000,000.00
22040109	Grant to Communities/NGO's	100,000.00	100,000.00
	Sub Total:	22,600,000.00	21,500,000.00
	Scholarship Board Total:	34,826,000.00	34,226,000.00
17066001 Ministry of Higher Education			
Personnel			
21010101	Basic Salary	8,680,000.00	7,600,000.00
21020101	Housing/Rent Allowance	2,023,000.00	1,780,000.00
21020102	Transport Allowance	628,000.00	528,000.00
21020103	Meal Subsidy	461,000.00	461,000.00
21020104	Utility Allowance	817,000.00	817,000.00
21020105	Entertainment Allowance	371,000.00	271,000.00
21020106	Leave Allowance	869,000.00	769,000.00
21020107	Domestic and Staff Allowance	892,000.00	892,000.00
21020108	Shift Allowance	140,000.00	140,000.00
21020111	Hazard Allowance	135,000.00	135,000.00
21020115	Domestic and Staff Allowance (Directors)	925,000.00	925,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020119	Personal Assistant	298,000.00	100,000.00
21020123	Newspaper Allowance	179,000.00	100,000.00
21020124	Vehicle Maintenance Allowance	892,000.00	500,000.00
21020125	Contract Addition	27,000.00	27,000.00
21020126	Inducement Allowance	404,000.00	404,000.00
21020133	Examination Allowance	135,000.00	110,000.00
21020135	Learned Society - Teachers Allowance	68,000.00	65,000.00
Sub Total:		17,944,000.00	15,624,000.00
OverHead			
22020102	Local Travel and Transport - Others	2,000,000.00	2,500,000.00
22020203	Internet Access Charges	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	2,000,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	2,255,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020610	Guidance and Counselling	200,000.00	200,000.00
22020709	Planning and Research	200,000.00	200,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021060	HIV/AIDS Control Programme	100,000.00	100,000.00
22021196	Exam Fees	15,000,000.00	15,000,000.00
22021197	University Liaison Service	50,000,000.00	25,000,000.00
22021198	Open university Programme	500,000.00	500,000.00
22021200	National /Student Convention	3,000,000.00	3,000,000.00
22021201	Remedial Programme	1,500,000.00	2,000,000.00
22021214	Science Research & Development	100,000.00	100,000.00
22040109	Grant to Communities/NGO's	3,000,000.00	3,000,000.00
Sub Total:		88,650,000.00	66,905,000.00
Ministry of Higher Education		Total: 106,594,000.00	82,529,000.00
18011001 Judicial Service Commission			
Personnel			
21010101	Basic Salary	27,728,000.00	23,450,784.00
21020101	Housing/Rent Allowance	3,725,000.00	3,861,374.00
21020102	Transport Allowance	2,074,000.00	2,152,442.00
21020103	Meal Subsidy	1,516,000.00	1,560,371.00
21020104	Utility Allowance	1,890,000.00	1,934,732.00
21020105	Entertainment Allowance	380,000.00	379,253.00
21020106	Leave Allowance	2,164,000.00	2,345,078.00
21020107	Domestic and Staff Allowance	937,000.00	935,903.00
21020108	Shift Allowance	259,000.00	148,608.00
21020110	Medical Allowance	10,020,000.00	10,000,000.00
21020111	Hazard Allowance	10,916,000.00	11,000,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	461,793.00
21020118	Robe Allowance	625,000.00	623,935.00
21020119	Personal Assistant	313,000.00	311,967.00
21020120	Journal Allowance	750,000.00	748,722.00
21020121	Judicial Allowance	72,000.00	70,836.00
21020123	Newspaper Allowance	188,000.00	187,181.00
21020124	Vehicle Maintenance Allowance	937,000.00	935,903.00
21020126	Inducement Allowance	10,479,000.00	10,500,000.00
21020128	Research Allowance	563,000.00	561,542.00
Sub Total:		75,999,000.00	72,170,424.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
OverHead			
22020101	Local Travel and Transport - Training	600,000.00	1,000,000.00
22020203	Internet Access Charges	300,000.00	300,000.00
22020205	Water Rates	-	200,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020305	Printing of Non-security Documents	1,000,000.00	500,000.00
22020306	Printing of Security Documents	300,000.00	300,000.00
22020314	Office Expenses	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020501	Local Training	1,500,000.00	1,000,000.00
22020703	Legal Services	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	100,000.00
22021006	Postage & Courier Services	50,000.00	100,000.00
22021007	Welfare Packages	1,000,000.00	500,000.00
22021035	National Conference on NBA	1,000,000.00	1,000,000.00
22021085	Dressing Allowance	500,000.00	500,000.00
22021086	Payment of Damage	500,000.00	500,000.00
22040109	Grant to Communities/NGO's	200,000.00	100,000.00
Sub Total:		11,950,000.00	10,550,000.00
Judicial Service Commission		Total:	87,949,000.00
20001001	Ministry of Finance		
Personnel			
21010101	Basic Salary	51,033,000.00	51,083,000.00
21020101	Housing/Rent Allowance	7,969,000.00	7,969,000.00
21020102	Transport Allowance	4,070,000.00	4,070,000.00
21020103	Meal Subsidy	2,780,000.00	2,780,000.00
21020104	Utility Allowance	2,780,000.00	2,780,000.00
21020105	Entertainment Allowance	9,000.00	9,000.00
21020106	Leave Allowance	5,109,000.00	5,109,000.00
21020108	Shift Allowance	197,000.00	197,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	463,000.00
21020129	Legislative Allowance	765,000.00	765,000.00
Sub Total:		75,175,000.00	75,225,000.00
OverHead			
22020101	Local Travel and Transport - Training	10,000,000.00	6,000,000.00
22020102	Local Travel and Transport - Others	15,000,000.00	15,000,000.00
22020106	International Transport and Travels - Training (Service Wide)	20,000,000.00	10,000,000.00
22020107	International Transport and Travels - Others (Service Wide)	10,000,000.00	10,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	8,000,000.00
22020216	Office Rent (Service Wide)	200,000,000.00	200,000,000.00
22020217	Residential Rent (Service Wide)	30,000,000.00	10,000,000.00
22020302	Books/Materials	500,000.00	250,000.00
22020304	Magazines & Periodicals	250,000.00	250,000.00
22020305	Printing of Non-security Documents	5,000,000.00	5,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	20,000,000.00	20,000,000.00
22020314	Office Expenses	25,000,000.00	20,000,000.00
22020331	Printing of Security Documents (Service Wide)	10,000,000.00	10,000,000.00
22020332	Office Stationaries/Computer Consumables (Service Wide)	5,000,000.00	10,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	2,000,000.00
22020404	Maintenance of office/ IT Equipments	3,000,000.00	1,500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	250,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00
22020443	Furniture for Rented Quarters	1,000,000.00	1,000,000.00
22020500	TRAINING -GENERAL	3,000,000.00	-
22020505	Local Training (Service Wide)	5,000,000.00	5,000,000.00
22020506	International Training (Service Wide)	5,000,000.00	5,000,000.00
22020605	Cleaning & Fumigating Services	500,000.00	500,000.00
22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	30,000,000.00	50,000,000.00
22020642	Bond Issuance Expenses	245,000,000.00	50,000,000.00
22020709	Planning and Research	5,000,000.00	2,000,000.00
22020718	Consultancy Services (Service Wide)	50,000,000.00	100,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	5,000,000.00	2,500,000.00
22020902	Insurance Premium (Service Wide)	50,000,000.00	50,000,000.00
22021001	Entertainment & Hospitality	25,000,000.00	35,000,000.00
22021003	Publicity & Advertisements/Awareness	30,000,000.00	20,000,000.00
22021006	Postage & Curier Services	250,000.00	250,000.00
22021013	Annual Budget Expenses and Administration	3,000,000.00	1,000,000.00
22021015	Servicom	500,000.00	250,000.00
22021016	Anti-Corruption	250,000.00	250,000.00
22021060	HIV/AIDS Control Programme	500,000.00	250,000.00
22021069	Revenue Recovery Tribunal	3,000,000.00	3,000,000.00
22021070	Tender Board	2,000,000.00	1,000,000.00
22021071	Due Process and Public Procurement	5,000,000.00	2,000,000.00
22021073	Preparation of Final Account	5,000,000.00	2,000,000.00
22021093	Project/Programme Monitoring and Evaluation	5,000,000.00	2,000,000.00
22021094	Coordination and Sourcing of Development Assistance	5,000,000.00	2,000,000.00
22021110	Committee Works General	5,000,000.00	3,000,000.00
22021267	Central Store General Expenses	5,000,000.00	2,000,000.00
22021268	Air ticket/Estacode/BTA allowance (Service Wide)	5,000,000.00	2,000,000.00
22040109	Grant to Communities/NGO's	5,000,000.00	5,000,000.00
	Sub Total:	876,250,000.00	680,250,000.00
	Ministry of Finance Total:	951,425,000.00	755,475,000.00
20002001 Debt Management Office			
Personnel			
21010101	Basic Salary	500,000.00	500,000.00
	Sub Total:	500,000.00	500,000.00
OverHead			
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utilities Services	3,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	3,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet Expansion	1,000,000.00	1,000,000.00
	Sub Total:	8,500,000.00	5,500,000.00
	Debt Management Office Total:	9,000,000.00	6,000,000.00
20003001 Budget Office			
Personnel			
21010101	Basic Salary	300,000.00	300,000.00
21020104	Utility Allowance	200,000.00	200,000.00
	Sub Total:	500,000.00	500,000.00
OverHead			
22020101	Local Travel and Transport - Training	200,000.00	200,000.00
22020203	Internet Access Charges	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020314	Office Expenses	150,000.00	150,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
	Sub Total:	1,200,000.00	1,200,000.00
	Budget Office	Total: 1,700,000.00	1,700,000.00
20007001 Office of the Accountant General			
Personnel			
21010101	Basic Salary	155,113,000.00	165,360,888.00
21020101	Housing/Rent Allowance	23,556,000.00	28,710,090.82
21020102	Transport Allowance	10,537,000.00	12,590,806.92
21020103	Meal Subsidy	7,192,000.00	8,542,748.52
21020104	Utility Allowance	7,192,000.00	8,917,109.52
21020105	Entertainment Allowance	532,000.00	374,361.00
21020106	Leave Allowance	14,512,000.00	13,000,000.00
21020107	Domestic and Staff Allowance	2,925,000.00	3,706,661.28
21020108	Shift Allowance	418,000.00	607,159.64
21020119	Personal Assistant	-	311,967.48
21020124	Vehicle Maintenance Allowance	-	935,902.56
21020126	Inducement Allowance	-	2,845,596.62
21020129	Legislative Allowance	920,000.00	1,043,996.36
21020142	Weighing Allowance	1,459,000.00	1,400,000.00
	Sub Total:	224,356,000.00	248,347,288.72
OverHead			
22020101	Local Travel and Transport - Training	3,000,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	14,000,000.00	15,000,000.00
22020201	Electricity Charges	400,000,000.00	400,000,000.00
22020205	Water Rates	10,000,000.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	15,000,000.00	15,000,000.00
22020302	Books/Materials	500,000.00	1,000,000.00
22020303	Newspapers	250,000.00	500,000.00
22020304	Magazines & Periodicals	250,000.00	500,000.00
22020306	Printing of Security Documents	20,000,000.00	20,000,000.00
22020314	Office Expenses	10,000,000.00	15,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	8,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	4,000,000.00	5,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	10,000,000.00
22020501	Local Training	40,000,000.00	30,000,000.00
22020602	Consultancy Services	20,000,000.00	20,000,000.00
22020702	Information Technology Consulting	10,000,000.00	10,000,000.00
22020709	Planning and Research	1,000,000.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	100,000,000.00	86,500,000.00
22020904	Other CRF Bank Charges	50,000,000.00	50,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	20,000,000.00
22021006	Postage & Courier Services	5,000,000.00	10,000,000.00
22021073	Preparation of Final Account	15,000,000.00	20,000,000.00
22021075	Computerisation of Treasury H/Qrts Software	15,000,000.00	15,000,000.00
22021076	Safe and Case Boxes	5,000,000.00	5,000,000.00
22021077	Refund General	1,000,000.00	1,000,000.00
22021078	Project Finance Monitoring Unit Expenses	10,000,000.00	10,000,000.00
22021079	Furniture Allowance	100,000,000.00	100,000,000.00
22021080	Car Loan to Political Appointees	20,000,000.00	100,000,000.00
22021081	Severance Gratuity	20,000,000.00	20,000,000.00
22030103	Refurbishing Advances	200,000,000.00	100,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
	Sub Total:	1,135,000,000.00	1,289,500,000.00
	Office of the Accountant General	Total: 1,359,356,000.00	1,537,847,288.72

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
20008001 Board of Internal Revenue			
Personnel			
21010101	Basic Salary	37,648,000.00	35,000,000.00
21020101	Housing/Rent Allowance	5,847,000.00	5,800,000.00
21020102	Transport Allowance	3,055,000.00	2,858,835.00
21020103	Meal Subsidy	2,146,000.00	2,176,200.00
21020104	Utility Allowance	2,146,000.00	2,176,200.00
21020105	Entertainment Allowance	11,000.00	9,784.00
21020106	Leave Allowance	3,766,000.00	3,500,000.00
21020107	Domestic and Staff Allowance	925,000.00	76,965.00
21020108	Shift Allowance	256,000.00	557,257.00
Sub Total:		55,800,000.00	52,155,241.00
OverHead			
22020102	Local Travel and Transport - Others	15,000,000.00	10,000,000.00
22020203	Internet Access Charges	4,000,000.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020305	Printing of Non-security Documents	1,000,000.00	1,000,000.00
22020306	Printing of Security Documents	5,000,000.00	5,000,000.00
22020314	Office Expenses	11,000,000.00	800,000.00
22020319	Printing of Calender	500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	6,500,000.00	5,000,000.00
22020501	Local Training	8,000,000.00	8,000,000.00
22020701	Financial Consulting	2,500,000.00	2,000,000.00
22020703	Legal Services	3,000,000.00	2,000,000.00
22021002	Honourarium & Sitting Allowance	4,000,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	4,000,000.00	3,000,000.00
22021028	Board Allowance	6,000,000.00	5,000,000.00
22021069	Revenue Recovery Tribunal	1,000,000.00	2,000,000.00
Sub Total:		79,000,000.00	58,800,000.00
Board of Internal Revenue		Total: 134,800,000.00	110,955,241.00
21001001 Ministry of Health			
Personnel			
21010101	Basic Salary	3,013,199,000.00	2,967,239,000.00
21020101	Housing/Rent Allowance	25,067,000.00	25,067,000.00
21020102	Transport Allowance	21,567,000.00	21,567,000.00
21020103	Meal Subsidy	17,113,000.00	17,113,000.00
21020104	Utility Allowance	17,113,000.00	17,113,000.00
21020106	Leave Allowance	19,294,000.00	19,294,000.00
21020108	Shift Allowance	232,985,000.00	232,985,000.00
21020109	Call Duties Allowance	23,358,000.00	23,358,000.00
21020110	Medical Allowance	317,000.00	317,000.00
21020111	Hazard Allowance	168,180,000.00	168,180,000.00
21020112	Rural Posting Allowance	37,239,000.00	37,239,000.00
21020113	Teaching Allowance	264,000.00	264,000.00
21020125	Contract Addition	184,000.00	184,000.00
21020129	Legislative Allowance	2,732,000.00	2,732,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	46,544,000.00	46,544,000.00
21020132	Call Duty - Doctors	111,523,000.00	111,523,000.00
21020136	Fixed Allowance	18,000.00	18,000.00
21020144	Scarce Skill Allowance	1,201,000.00	1,201,000.00
Sub Total:		3,737,898,000.00	3,691,938,000.00
OverHead			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020213	Hospitals Running Cost	20,000,000.00	20,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020305	Printing of Non-security Documents	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020435	Maintenance of Specialist Hospital Gombe	18,000,000.00	15,000,000.00
22020436	Maintenance of Women and Children Hospital Gombe	6,000,000.00	6,000,000.00
22020437	Maintenance of General and Cottage Hospital	15,000,000.00	10,000,000.00
22020438	Maintenance of Hospital Equipments	500,000.00	5,000,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020503	Residency Training	10,000,000.00	10,000,000.00
22020627	Environmental Health Services	100,000.00	1,000,000.00
22020632	Pharmaceutical Services	500,000.00	500,000.00
22020633	Emergency Situation Service	5,000,000.00	3,000,000.00
22020649	Refund of Medical Expenses	5,000,000.00	3,000,000.00
22020650	Midwifery and Nursing Scheme	500,000.00	500,000.00
22020651	Family Planning Unit	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	-	2,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00
22021038	National/State Health Policies	500,000.00	500,000.00
22021055	Disease Control	2,000,000.00	2,000,000.00
22021056	Nutrition Unit Activities	200,000.00	200,000.00
22021057	Maternal and Child Health Care	1,000,000.00	1,000,000.00
22021058	Overseas Medical Treatment	10,000,000.00	5,000,000.00
22021059	Health Management Information System	1,000,000.00	1,000,000.00
22021062	Private Hospital Regulation Authority	500,000.00	500,000.00
22021063	School Health Services	500,000.00	500,000.00
22021067	National Health Insurance Scheme	500,000.00	500,000.00
22021068	Free Health Care & PCP	200,000.00	200,000.00
22021237	Allowances for NYSC	25,000,000.00	5,000,000.00
	Sub Total:	140,200,000.00	109,600,000.00
	Ministry of Health Total:	3,878,098,000.00	3,801,538,000.00
21003001 Primary Health Care Development Agency			
Personnel			
21020201	NHIS Contribution	-	200,000,000.00
	Sub Total:	-	200,000,000.00
OverHead			
22020102	Local Travel and Transport - Others	3,000,000.00	2,000,000.00
22020209	Utilities Services	1,000,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	3,000,000.00
22020314	Office Expenses	2,500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	1,000,000.00
22020406	Other Maintenance Services	900,000.00	1,000,000.00
22020501	Local Training	5,000,000.00	2,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020620	Supplemental and Routine Immunization Services	5,000,000.00	2,000,000.00
22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	5,000,000.00	2,000,000.00
22020622	Primary Health Centres Running Costs	5,000,000.00	2,000,000.00
22020623	Provision of Essential PHC Consumables (State Wide)	5,000,000.00	2,000,000.00
22020625	Epidemic Response Services	5,000,000.00	2,000,000.00
22020626	Health Education and Health Promotion Services	3,000,000.00	2,000,000.00
22020627	Environmental Health Services	1,000,000.00	1,000,000.00
22020628	Free MCH Services (Primary Health Care)	5,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020629	Piloting of Community Based Health Insurance Scheme	2,000,000.00	1,000,000.00
22020630	National/State PHC Policies	500,000.00	500,000.00
22020631	Conduct of Bi-Annual Maternal, Neo-natal, Child Health Weeks	2,000,000.00	2,000,000.00
22020709	Planning and Research	1,000,000.00	1,000,000.00
22021028	Board Allowance	20,000,000.00	10,000,000.00
22021055	Disease Control	2,000,000.00	2,000,000.00
22021059	Health Management Information System	1,000,000.00	2,000,000.00
22021060	HIV/AIDS Control Programme	-	2,000,000.00
22021065	TBL Control General Health Expenses	1,500,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	1,500,000.00	500,000.00
	Sub Total:	87,900,000.00	53,500,000.00
	Primary Health Care Development Agency	Total: 87,900,000.00	253,500,000.00
21011001 School of Nursing			
Personnel			
21010101	Basic Salary	102,444,000.00	104,776,800.00
21020108	Shift Allowance	9,537,000.00	10,120,000.00
21020111	Hazard Allowance	4,681,000.00	4,903,200.00
	Sub Total:	116,662,000.00	119,800,000.00
OverHead			
22020102	Local Travel and Transport - Others	300,000.00	456,000.00
22020301	Office Stationaries/Computer Consumables	600,000.00	500,000.00
22020305	Printing of Non-security Documents	200,000.00	300,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	300,000.00
22020402	Maintenance of Office Furniture	100,000.00	250,000.00
22020403	Maintenance of Institutional Building	100,000.00	500,000.00
22020405	Maintenance of Plants and Generators	300,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet Expansion	200,000.00	250,000.00
22021028	Board Allowance	21,000,000.00	20,000,000.00
22021237	Allowances for NYSC	-	900,000.00
22021305	Accreditation Expenses	-	5,000,000.00
	Sub Total:	23,900,000.00	30,456,000.00
	School of Nursing	Total: 140,562,000.00	150,256,000.00
21015001 Gombe Traditional Medicine Board			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	-
21010101	Basic Salary	1,000,000.00	1,291,639.92
21020101	Housing/Rent Allowance	-	167,913.24
21020102	Transport Allowance	-	260,065.20
21020103	Meal Subsidy	-	120,534.12
21020104	Utility Allowance	4,000,000.00	120,534.12
21020106	Leave Allowance	-	129,164.00
21020108	Shift Allowance	-	7,448.28
	Sub Total:	5,000,000.00	2,097,298.88
OverHead			
22000000	OVERHEAD COST GENERAL	-	-
22020101	Local Travel and Transport - Training	-	250,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	100,000.00
22020209	Utilities Services	-	50,000.00
22020301	Office Stationaries/Computer Consumables	-	50,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020302	Books/Materials	-	50,000.00
22020314	Office Expenses	3,000,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	-	200,000.00
22020402	Maintenance of Office Furniture	-	200,000.00
22020709	Planning and Research	-	150,000.00
22021028	Board Allowance	-	10,000,000.00
22021059	Health Management Information System	-	200,000.00
22021301	Seminars and Workshops	-	100,000.00
	Sub Total:	6,000,000.00	11,550,000.00
	Gombe Traditional Medicine Board Total:	11,000,000.00	13,647,298.88
21016001 School of Health Technology			
Personnel			
21010101	Basic Salary	74,394,000.00	70,000,000.00
21020101	Housing/Rent Allowance	151,000.00	140,000.00
21020102	Transport Allowance	102,000.00	100,000.00
21020103	Meal Subsidy	69,000.00	70,000.00
21020104	Utility Allowance	69,000.00	65,000.00
21020106	Leave Allowance	371,000.00	370,000.00
21020108	Shift Allowance	6,543,000.00	5,000,000.00
21020111	Hazard Allowance	2,698,000.00	2,000,000.00
21020112	Rural Posting Allowance	189,000.00	189,000.00
21020125	Contract Addition	334,000.00	300,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	1,361,000.00	1,400,000.00
	Sub Total:	86,281,000.00	79,634,000.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020203	Internet Access Charges	200,000.00	200,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	-	1,000,000.00
22020303	Newspapers	500,000.00	-
22020314	Office Expenses	500,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020403	Maintenance of Institutional Building	200,000.00	200,000.00
22020406	Other Maintenance Services	18,000,000.00	10,000,000.00
22020431	Maintenance of Laboratories	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020614	Internal and External Examination	1,000,000.00	1,000,000.00
22020615	Students Community Expenses	500,000.00	500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22021002	Honourarium & Sitting Allowance	-	5,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	-
22021028	Board Allowance	26,100,000.00	17,000,000.00
22021237	Allowances for NYSC	5,000,000.00	3,000,000.00
	Sub Total:	57,750,000.00	42,150,000.00
	School of Health Technology Total:	144,031,000.00	121,784,000.00
22001001 Ministry of Trade and Industry			
Personnel			
21010101	Basic Salary	33,319,000.00	32,919,000.00
21020101	Housing/Rent Allowance	5,047,000.00	5,038,000.00
21020102	Transport Allowance	2,959,000.00	2,500,000.00
21020103	Meal Subsidy	2,253,000.00	2,200,000.00
21020104	Utility Allowance	2,213,000.00	2,200,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020105	Entertainment Allowance	6,000.00	9,000.00
21020106	Leave Allowance	3,333,000.00	3,300,000.00
21020107	Domestic and Staff Allowance	486,000.00	470,000.00
21020108	Shift Allowance	800,000.00	400,000.00
Sub Total:		50,416,000.00	49,036,000.00
OverHead			
22020103	International Transport and Travels - Training	1,500,000.00	1,500,000.00
22020209	Utilities Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	300,000.00
22020314	Office Expenses	1,500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	250,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020404	Maintenance of office/ IT Equipments	300,000.00	200,000.00
22020501	Local Training	1,500,000.00	1,000,000.00
22020709	Planning and Research	500,000.00	250,000.00
22020714	Survey of Business Premises	400,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	400,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021023	National Council	2,500,000.00	2,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	500,000.00
22021146	Commercial Activities And General Expense	1,000,000.00	500,000.00
22021148	Hosting of Trade fair	5,000,000.00	5,000,000.00
22021149	Export Promotion Expense	300,000.00	200,000.00
22021150	Urban Market/ Consumer Protection Expenses	300,000.00	200,000.00
22021152	Chamber of Commerce and Industry	350,000.00	300,000.00
22021153	Industrial Promotion and Development	1,000,000.00	500,000.00
22021154	AGOA Programme	250,000.00	200,000.00
22021155	Industrial Cluster Zone	250,000.00	200,000.00
22021157	Manto Processing company	250,000.00	450,000.00
22021158	Investment Promotion	3,000,000.00	1,800,000.00
22021159	Bank of Industry Desk Office	1,000,000.00	500,000.00
22040109	Grant to Communities/NGO's	500,000.00	355,000.00
Sub Total:		29,750,000.00	25,405,000.00
Ministry of Trade and Industry		Total: 80,166,000.00	74,441,000.00
22018001 Investment & Property Development Company			
Personnel			
21010101	Basic Salary	21,474,000.00	21,000,000.00
21020101	Housing/Rent Allowance	8,370,000.00	8,300,000.00
21020102	Transport Allowance	7,083,000.00	8,000,000.00
21020103	Meal Subsidy	865,000.00	970,600.00
21020104	Utility Allowance	2,088,000.00	2,500,000.00
21020105	Entertainment Allowance	2,328,000.00	2,000,000.00
21020106	Leave Allowance	2,218,000.00	2,000,000.00
21020107	Domestic and Staff Allowance	4,591,000.00	4,500,000.00
21020110	Medical Allowance	7,023,000.00	7,000,000.00
21020114	Other Allowances	1,121,000.00	1,500,000.00
Sub Total:		57,161,000.00	57,770,600.00
Investment & Property Development Company		Total: 57,161,000.00	57,770,600.00
22023001 Public Debt Charges			
CRFC			
22021125	Stale Voucher And Liabilities(Asset Sharing)	5,000,000.00	1,000,000.00
22021126	Stale Voucher and liabilities	50,000,000.00	5,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021127	Petroleum Support Fund	5,000,000.00	1,000,000.00
22021128	Contribution to Local Govt Pension Board	200,000,000.00	160,000,000.00
22021129	10% of IGR to Local Government	200,000,000.00	240,000,000.00
22030111	Repayment of External Loans	100,000,000.00	100,000,000.00
22060201	Domestic Loans and Interest Repayment	1,500,000,000.00	1,500,000,000.00
22060202	Bond Repayment / Debt Repayment	5,240,000,000.00	7,285,000,000.00
	Sub Total:	7,300,000,000.00	9,292,000,000.00
	Public Debt Charges	Total: 7,300,000,000.00	9,292,000,000.00
22024001 Pension and Gratuity			
CRFC			
21020301	Gratuity CRFC	1,700,001,000.00	1,000,000,000.00
21020302	Pension CRFC	1,500,001,000.00	1,100,000,000.00
22021124	7.5% Contributory Pension Scheme	250,000,000.00	250,000,000.00
	Sub Total:	3,450,002,000.00	2,350,000,000.00
	Pension and Gratuity	Total: 3,450,002,000.00	2,350,000,000.00
22051001 Directorate of Small Scale Industries			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	
21010101	Basic Salary	14,000,000.00	12,000,000.00
	Sub Total:	14,000,000.00	12,000,000.00
OverHead			
22020102	Local Travel and Transport - Others	600,000.00	400,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020314	Office Expenses	800,000.00	565,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	450,000.00
22020402	Maintenance of Office Furniture	700,000.00	450,000.00
22020501	Local Training	700,000.00	1,000,000.00
22020611	Skills Acquisition Centre	600,000.00	500,000.00
22020644	Investment Scheme	500,000.00	300,000.00
22021091	Statistical Investigation and Socio-Economic Survey	500,000.00	400,000.00
22021184	Layout Preparation	500,000.00	400,000.00
	Sub Total:	5,450,000.00	4,515,000.00
	Directorate of Small Scale Industries	Total: 19,450,000.00	16,515,000.00
23001001 Ministry of Information and Orientation			
Personnel			
21010101	Basic Salary	31,072,000.00	32,080,000.00
21020101	Housing/Rent Allowance	5,281,000.00	6,280,000.00
21020102	Transport Allowance	2,604,000.00	3,000,000.00
21020103	Meal Subsidy	1,841,000.00	2,841,000.00
21020104	Utility Allowance	2,197,000.00	2,597,000.00
21020105	Entertainment Allowance	397,000.00	492,000.00
21020106	Leave Allowance	3,108,000.00	3,908,000.00
21020107	Domestic and Staff Allowance	892,000.00	892,000.00
21020108	Shift Allowance	211,000.00	311,000.00
21020115	Domestic and Staff Allowance (Directors)	1,386,000.00	1,482,000.00
21020119	Personal Assistant	298,000.00	298,000.00
21020123	Newspaper Allowance	179,000.00	179,000.00
21020124	Vehicle Maintenance Allowance	892,000.00	892,000.00
21020142	Weighing Allowance	5,959,000.00	6,023,000.00
	Sub Total:	56,317,000.00	61,275,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
OverHead			
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020303	Newspapers	1,500,000.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00
22020305	Printing of Non-security Documents	-	500,000.00
22020311	Photographic Materials	100,000.00	100,000.00
22020314	Office Expenses	1,700,000.00	2,000,000.00
22020319	Printing of Calender	49,000,000.00	47,000,000.00
22020320	Advocacy (UNFPA)	-	1,000,000.00
22020334	Publications, Posters Booklets & Portraits	48,000,000.00	10,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	250,000.00	250,000.00
22020447	Maintenance of Mobile Cinema Van	-	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020643	Press Conferences	1,000,000.00	-
22020709	Planning and Research	-	500,000.00
22020801	Motor Vehicle Fuel Cost	-	2,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	10,000,000.00	20,000,000.00
22021023	National Council	1,000,000.00	1,500,000.00
22021060	HIV/AIDS Control Programme	100,000.00	100,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021113	Press and Goodwill Messages	-	1,200,000.00
22021175	Audio Visual Equipment	500,000.00	700,000.00
22021176	Jingles & Production of documentary	1,000,000.00	2,000,000.00
22021178	Annual Film Production	1,000,000.00	1,000,000.00
22021179	Re-Orientation Activities	3,000,000.00	10,000,000.00
22021180	Subscription to Media Organisation	-	10,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
Sub Total:		132,200,000.00	126,400,000.00
Ministry of Information and Orientation		Total: 188,517,000.00	187,675,000.00
23004001 Gombe Media Corporation			
Personnel			
21010101	Basic Salary	61,397,000.00	60,000,000.00
21020101	Housing/Rent Allowance	12,064,000.00	8,600,000.00
21020102	Transport Allowance	7,056,000.00	6,500,000.00
21020103	Meal Subsidy	4,894,000.00	4,000,000.00
21020104	Utility Allowance	4,894,000.00	4,000,000.00
21020105	Entertainment Allowance	31,000.00	5,700.00
21020106	Leave Allowance	8,141,000.00	7,000,000.00
21020107	Domestic and Staff Allowance	1,848,000.00	531,100.00
21020108	Shift Allowance	4,923,000.00	4,000,000.00
21020142	Weighing Allowance	2,205,000.00	2,000,000.00
21020145	Weighing & Shifting Allowance (RATTAWU Workers)	25,914,000.00	18,000,000.00
21020205	Housing Fund Contributioin	2,062,000.00	-
Sub Total:		135,429,000.00	114,636,800.00
OverHead			
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,000,000.00
22020303	Newspapers	250,000.00	250,000.00
22020305	Printing of Non-security Documents	500,000.00	500,000.00
22020314	Office Expenses	10,800,000.00	10,800,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	100,000.00
22020404	Maintenance of office/ IT Equipments	500,000.00	200,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020501	Local Training	2,500,000.00	1,000,000.00
22020601	Security Services	1,000,000.00	200,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	21,000,000.00	10,000,000.00
22021006	Postage & Courier Services	1,000,000.00	500,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	500,000.00
22021028	Board Members Allowance	12,000,000.00	16,600,000.00
22021174	Radio Communication	500,000.00	500,000.00
22021175	Audio Visual Equipment	2,500,000.00	1,500,000.00
22021176	Jingles & Production of Documentary	1,000,000.00	1,000,000.00
22021178	Annual Film Production	1,000,000.00	500,000.00
	Sub Total:	63,550,000.00	49,650,000.00
	Gombe Media Corporation Total:	198,979,000.00	164,286,800.00
23055001 Gombe Printing and Publishing Company			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	-
21010101	Basic Salary	3,500,000.00	3,500,000.00
21020101	Housing/Rent Allowance	375,000.00	375,000.00
21020102	Transport Allowance	375,000.00	375,000.00
21020103	Meal Subsidy	325,000.00	325,000.00
21020104	Utility Allowance	325,000.00	325,000.00
21020106	Leave Allowance	300,000.00	325,000.00
21020108	Shift Allowance	1,100,000.00	350,000.00
	Sub Total:	6,300,000.00	5,575,000.00
OverHead			
22000000	OVERHEAD COST GENERAL	-	-
22020102	Local Travel and Transport - Others	500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	750,000.00	300,000.00
22020314	Office Expenses	1,000,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	500,000.00	350,000.00
22021001	Entertainment & Hospitality	950,000.00	-
22021028	Board Members Allowance	6,200,000.00	13,000,000.00
	Sub Total:	10,900,000.00	16,150,000.00
	Gombe Printing and Publishing Company Total:	17,200,000.00	21,725,000.00
24007001 Fire Service			
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	200,000.00	200,000.00
22020314	Office Expenses	1,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	200,000.00
22020405	Maintenance of Plants and Generators	200,000.00	1,000,000.00
22020430	Maintenance of Fire Fighting Equipment	200,000.00	4,000,000.00
22020608	Rescue Operations	-	500,000.00
22020613	Recreation and Games (Fire Service)	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020801	Motor Vehicle Fuel Cost	500,000.00	2,000,000.00
	Sub Total:	4,100,000.00	15,900,000.00
	Fire Service	Total: 4,100,000.00	15,900,000.00
25001001 Office of the Head of Civil Service			
Personnel			
21010101	Basic Salary	135,380,000.00	145,000,000.00
21020101	Housing/Rent Allowance	49,583,000.00	50,000,000.00
21020102	Transport Allowance	6,445,000.00	10,791,570.00
21020103	Meal Subsidy	4,451,000.00	5,000,000.00
21020104	Utility Allowance	18,676,000.00	18,000,000.00
21020105	Entertainment Allowance	14,465,000.00	15,213,722.00
21020106	Leave Allowance	13,539,000.00	15,000,000.00
21020107	Domestic and Staff Allowance	35,565,000.00	20,000,000.00
21020108	Shift Allowance	398,000.00	398,000.00
21020110	Medical Allowance	999,000.00	999,000.00
21020111	Hazard Allowance	1,998,000.00	1,998,000.00
21020115	Domestic and Staff Allowance (Directors)	17,549,000.00	20,000,000.00
21020118	Robe Allowance	1,249,000.00	1,249,000.00
21020119	Personal Assistant	11,856,000.00	11,000,000.00
21020120	Journal Allowance	2,247,000.00	2,247,000.00
21020123	Newspaper Allowance	7,114,000.00	7,488,361.00
21020124	Vehicle Maintenance Allowance	35,565,000.00	33,000,000.00
21020126	Inducement Allowance	1,176,000.00	1,176,000.00
21020128	Research Allowance	1,124,000.00	1,124,000.00
21020129	Legislative Allowance	1,531,000.00	531,000.00
21020136	Fixed Allowance	111,000.00	111,000.00
	Sub Total:	361,021,000.00	360,326,653.00
OverHead			
22020102	Local Travel and Transport - Others	3,500,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,500,000.00
22020321	Plan printing Machine	2,000,000.00	2,000,000.00
22020325	ID Card and Accessories	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	-
22020403	Maintenance of Institutional Building	2,000,000.00	-
22020405	Maintenance of Plants and Generators	2,500,000.00	2,500,000.00
22020414	Maintenance of Computers/Internet Expansion	3,000,000.00	1,000,000.00
22020433	Guest House/Residential Upkeep	1,000,000.00	1,500,000.00
22020501	Local Training	4,000,000.00	-
22020619	Gombe State Management Information System	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,000,000.00
22021004	Medical Expenses	1,000,000.00	-
22021060	HIV/AIDS Control Programme	500,000.00	-
22021079	Furniture Allowance	60,000,000.00	100,000,000.00
22021110	Committee Works General	3,000,000.00	2,000,000.00
22021235	Meeting with Perm Secretaries & Federal Government Officials	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	1,500,000.00	1,000,000.00
	Sub Total:	96,000,000.00	121,500,000.00
	Office of the Head of Civil Service	Total: 457,021,000.00	481,826,653.00
26001001 Ministry of Justice			
Personnel			
21010101	Basic Salary	44,931,000.00	32,783,767.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020101	Housing/Rent Allowance	4,595,000.00	5,437,259.00
21020102	Transport Allowance	2,123,000.00	2,441,821.00
21020103	Meal Subsidy	1,465,000.00	1,660,450.00
21020104	Utility Allowance	1,465,000.00	1,660,450.00
21020105	Entertainment Allowance	135,000.00	71,985.00
21020106	Leave Allowance	2,794,000.00	3,278,377.00
21020108	Shift Allowance	115,000.00	65,745.00
21020110	Medical Allowance	11,751,000.00	12,766,698.00
21020111	Hazard Allowance	20,042,000.00	23,734,533.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	5,681,000.00	5,679,914.00
21020118	Robe Allowance	10,177,000.00	12,253,333.00
21020120	Journal Allowance	12,212,000.00	12,704,000.00
21020121	Judicial Allowance	2,462,000.00	2,902,680.00
21020126	Inducement Allowance	12,919,000.00	13,157,203.00
21020127	Domestic Staff (Lawyers)	37,867,000.00	37,492,662.00
21020128	Research Allowance	9,159,000.00	11,028,002.00
21020129	Legislative Allowance	208,000.00	210,000.00
Sub Total:		180,101,000.00	179,328,879.00
OverHead			
22020102	Local Travel and Transport - Others	2,000,000.00	1,500,000.00
22020314	Office Expenses	3,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	500,000.00
22020414	Maintenance of Computers/Internet Expansion	1,000,000.00	500,000.00
22020417	Maintenance of Robes	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020655	Court Order	-	1,000,000.00
22020713	Special Services	6,000,000.00	4,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00
22021027	State Case and Briefs	27,000,000.00	20,000,000.00
22021029	Law Revision	2,000,000.00	1,000,000.00
22021030	Committee of Prerogative of Mercy	1,000,000.00	1,000,000.00
22021031	Pulication of Gazette	2,000,000.00	1,000,000.00
22021032	Continued Legal Education	1,000,000.00	1,000,000.00
22021033	State Witness Allowance	1,500,000.00	2,000,000.00
22021034	Law Officer Practising Fees	1,000,000.00	1,000,000.00
22021035	National Conference on NBA	4,000,000.00	4,000,000.00
22021036	Prision Discongestion	5,000,000.00	5,000,000.00
22021060	HIV/AIDS Control Programme	250,000.00	250,000.00
22021106	Robes	3,000,000.00	2,000,000.00
22021273	Law Graduate Allowance	30,000,000.00	25,000,000.00
22021279	Court Processes and Case Management	2,000,000.00	2,000,000.00
22021280	International Bar Training	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
Sub Total:		104,250,000.00	84,250,000.00
Ministry of Justice Total:		284,351,000.00	263,578,879.00
26006001 College of Legal & Islamic Studies Nafada			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	-
21010114	Consolidated Salaries	30,000,000.00	50,000,000.00
Sub Total:		30,000,000.00	50,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
	OverHead		
22000000	OVERHEAD COST GENERAL	-	-
22020102	Local Travel and Transport - Others	3,000,000.00	2,000,000.00
22020105	Fertilizer Transport Cost	-	200,000.00
22020201	Electricity Charges	-	500,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	2,500,000.00
22020304	Magazines & Periodicals	-	200,000.00
22020306	Printing of Security Documents	-	500,000.00
22020307	Drugs & Medical Supplies	-	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	-	1,000,000.00
22020316	School Library	-	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	-	500,000.00
22020402	Maintenance of Office Furniture	-	500,000.00
22020403	Maintenance of Institutional Building	-	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	-	500,000.00
22020405	Maintenance of Plants and Generators	-	300,000.00
22020406	Other Maintenance Services	-	1,500,000.00
22020426	Machine Tools	-	500,000.00
22020448	Student Hostels Maintenance	-	1,000,000.00
22020449	Maintenance of Play Field, Parks and Gardens	-	500,000.00
22020451	Maintenance of Electricity	-	300,000.00
22020452	Maintenance of Residential Building	-	1,000,000.00
22020501	Local Training	-	1,500,000.00
22020601	Security Services	-	500,000.00
22020605	Cleaning & Fumigating Services	-	200,000.00
22020609	Sports, Games and Clinic	-	150,000.00
22020637	Audit Fees and Expenses	-	250,000.00
22020801	Motor Vehicle Fuel Cost	-	1,000,000.00
22020803	Plant/Generator Fuel Cost	-	2,000,000.00
22020901	Bank Charges (Other Than Interest)	-	350,000.00
22021003	Publicity & Advertisements/Awareness	-	500,000.00
22021004	Medical Expenses	-	500,000.00
22021006	Postage & Courier Services	-	200,000.00
22021292	Gifts and Donations by the University	-	500,000.00
22021301	Seminars and Workshops	-	1,500,000.00
22021302	Public Relations	-	1,000,000.00
22021305	Accreditation Expenses	-	2,000,000.00
22021315	Examination Printing and Stationaries	-	2,000,000.00
22021316	Consumables/Cleaning Materials	-	1,000,000.00
22021324	Council Member's Expenses	-	2,500,000.00
22021325	Council Member's Hotel Expenses	-	250,000.00
22021326	Council Member's Transport and Travelling	-	500,000.00
22021327	Council Member's Committee Expenses	-	750,000.00
22021330	Council Sittng Expenses	-	3,000,000.00
	Sub Total:	13,000,000.00	40,150,000.00
	College of Legal & Islamic Studies Nafada	Total: 43,000,000.00	90,150,000.00
	26051001 High Court of Justice		
	Personnel		
21010101	Basic Salary	402,996,000.00	350,000,000.00
21020101	Housing/Rent Allowance	55,059,000.00	55,000,000.00
21020102	Transport Allowance	33,872,000.00	30,000,000.00
21020103	Meal Subsidy	24,501,000.00	24,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020104	Utility Allowance	24,875,000.00	20,000,000.00
21020105	Entertainment Allowance	491,000.00	1,000,000.00
21020106	Leave Allowance	37,350,000.00	35,000,000.00
21020108	Shift Allowance	2,642,000.00	2,500,000.00
21020110	Medical Allowance	174,664,000.00	175,000,000.00
21020111	Hazard Allowance	195,126,000.00	180,000,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	1,000,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	8,521,000.00	8,000,000.00
21020117	Domestic and Staff Allowance (General)	2,437,000.00	2,000,000.00
21020118	Robe Allowance	17,199,000.00	15,000,000.00
21020119	Personal Assistant	313,000.00	350,000.00
21020120	Journal Allowance	20,638,000.00	20,000,000.00
21020121	Judicial Allowance	5,507,000.00	7,000,000.00
21020122	Constituency Allowance	671,000.00	300,000.00
21020123	Newspaper Allowance	188,000.00	200,000.00
21020124	Vehicle Maintenance Allowance	-	935,903.00
21020125	Contract Addition	64,000.00	100,000.00
21020126	Inducement Allowance	183,088,000.00	180,000,000.00
21020127	Domestic Staff (Lawyers)	48,280,000.00	48,000,000.00
21020128	Research Allowance	15,479,000.00	17,000,000.00
Sub Total:		1,254,424,000.00	1,172,385,903.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	8,000,000.00	7,000,000.00
22020209	Utilities Services	500,000.00	700,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00
22020302	Books/Materials	2,000,000.00	1,000,000.00
22020305	Printing of Non security Documents	3,000,000.00	2,000,000.00
22020314	Office Expenses	3,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	200,000.00
22020405	Maintenance of Plants and Generators	3,100,000.00	2,000,000.00
22020406	Other Maintenance Services	500,000.00	200,000.00
22020501	Local Training	1,000,000.00	1,500,000.00
22020603	Residential Rent	62,000,000.00	48,000,000.00
22020663	Government Rented Quarters	-	2,000,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	200,000.00
22021001	Entertainment & Hospitality	-	1,000,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	250,000.00
22021035	National Conference on NBA	3,000,000.00	1,000,000.00
22021083	Chief Judges Up-keep	6,500,000.00	7,000,000.00
22021087	Appeal Session	500,000.00	500,000.00
22021088	Election Tribunal	-	2,000,000.00
22021215	National Judicial Conferences	10,000,000.00	10,000,000.00
22021216	Law Journals, Books and Periodicals	2,000,000.00	1,100,000.00
22021217	Annual Legal Year	3,000,000.00	2,000,000.00
22021229	Annual Vacation	5,000,000.00	3,000,000.00
Sub Total:		118,500,000.00	99,650,000.00
High Court of Justice		Total:	1,372,924,000.00
26053001 Sharia Court of Appeal			
Personnel			
21010101	Basic Salary	43,682,000.00	36,000,000.00
21020101	Housing/Rent Allowance	5,166,000.00	5,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020102	Transport Allowance	3,087,000.00	3,000,000.00
21020103	Meal Subsidy	5,239,000.00	5,000,000.00
21020104	Utility Allowance	2,614,000.00	3,000,000.00
21020105	Entertainment Allowance	385,000.00	500,000.00
21020106	Leave Allowance	3,231,000.00	3,000,000.00
21020107	Domestic and Staff Allowance	937,000.00	1,500,000.00
21020108	Shift Allowance	482,000.00	500,000.00
21020110	Medical Allowance	15,162,000.00	15,000,000.00
21020111	Hazard Allowance	17,149,000.00	15,000,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	4,841,000.00	3,000,000.00
21020118	Robe Allowance	1,768,000.00	2,100,254.00
21020119	Personal Assistant	313,000.00	400,000.00
21020120	Journal Allowance	2,121,000.00	2,100,000.00
21020121	Judicial Allowance	301,000.00	500,000.00
21020123	Newspaper Allowance	188,000.00	250,000.00
21020124	Vehicle Maintenance Allowance	937,000.00	1,500,000.00
21020126	Inducement Allowance	15,912,000.00	15,000,000.00
21020127	Domestic Staff (Lawyers)	1,894,000.00	2,000,000.00
21020128	Research Allowance	1,591,000.00	1,500,000.00
Sub Total:		127,000,000.00	115,850,254.00
OverHead			
22020102	Local Travel and Transport - Others	2,100,000.00	2,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	1,000,000.00
22020209	Utilities Services	143,600.00	50,000.00
22020218	Grand Khadi's Up-keep	2,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020303	Newspapers	100,000.00	100,000.00
22020304	Magazines & Periodicals	100,000.00	100,000.00
22020305	Printing of Non-security Documents	500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	750,000.00	250,000.00
22020414	Maintenance of Computers/Internet Expansion	200,000.00	200,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020603	Residential Rent	27,000,000.00	20,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,300,000.00	500,000.00
22021034	Law officer Practicing Fees	150,000.00	150,000.00
22021035	National Conference on NBA	1,300,000.00	1,000,000.00
22021085	Dressing Allowance	500,000.00	500,000.00
22021087	Appeal Session	1,000,000.00	1,000,000.00
22021105	Interpreters Fees	50,000.00	50,000.00
22021106	Robes	6,300,000.00	300,000.00
22021107	Sharia Area Court	500,000.00	500,000.00
22021112	Recess Allowance	9,000,000.00	3,000,000.00
22021216	Law Journals, Books and Periodicals	500,000.00	500,000.00
22021229	Annual Vacation	4,106,400.00	4,000,000.00
22021234	Annual Conferences	9,500,000.00	7,000,000.00
Sub Total:		76,600,000.00	52,700,000.00
Sharia Court of Appeal		Total: 203,600,000.00	168,550,254.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
28001001 Ministry of Science and Solid Mineral Dev.			
Personnel			
21010101	Basic Salary	19,378,000.00	19,000,000.00
21020101	Housing/Rent Allowance	2,753,000.00	3,000,000.00
21020102	Transport Allowance	1,943,000.00	1,956,534.00
21020103	Meal Subsidy	1,406,000.00	1,410,644.00
21020104	Utility Allowance	1,406,000.00	1,410,644.00
21020105	Entertainment Allowance	11,000.00	20,000.00
21020106	Leave Allowance	1,939,000.00	2,000,000.00
21020108	Shift Allowance	-	100,000.00
21020111	Hazard Allowance	72,000.00	70,000.00
21020115	Domestic and Staff Allowance (Directors)	-	912,000.00
21020126	Inducement Allowance	213,000.00	200,000.00
21020133	Examination Allowance	72,000.00	70,000.00
21020134	Science Teachers Allowance	14,000.00	13,000.00
21020135	Learned Society - Teachers Allowance	36,000.00	35,000.00
Sub Total:		29,243,000.00	30,197,822.00
OverHead			
22020101	Local Travel and Transport - Training	-	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	1,500,000.00	500,000.00
22020209	Utilities Services	100,000.00	550,000.00
22020301	Office Stationaries/Computer Consumables	750,000.00	250,000.00
22020314	Office Expenses	3,274,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,300,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	600,000.00	600,000.00
22020501	Local Training	-	2,000,000.00
22020602	Consultancy Services	1,000,000.00	2,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	150,000.00	150,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021023	National Council	1,500,000.00	1,500,000.00
22021093	Project/Programme Monitoring and Evaluation	200,000.00	200,000.00
22021211	Solid Mineral Promotion	3,000,000.00	3,000,000.00
22021213	State Information Communication Technology	500,000.00	500,000.00
22021214	Science Research & Development	3,000,000.00	2,000,000.00
22021286	Maintenance of Electronic Examination Centre (JAMB)	18,000,000.00	5,000,000.00
Sub Total:		44,374,000.00	30,750,000.00
Ministry of Science and Solid Mineral Dev.		Total:	60,947,822.00
34001001 Ministry of Works and Infrastructure			
Personnel			
21010101	Basic Salary	56,746,000.00	55,274,146.00
21020101	Housing/Rent Allowance	7,792,000.00	7,487,672.00
21020102	Transport Allowance	5,612,000.00	5,246,081.00
21020103	Meal Subsidy	3,999,000.00	3,748,512.00
21020104	Utility Allowance	3,999,000.00	3,748,512.00
21020105	Entertainment Allowance	9,000.00	8,387.00
21020106	Leave Allowance	5,675,000.00	5,527,415.00
21020108	Shift Allowance	749,000.00	647,119.00
21020111	Hazard Allowance	33,000.00	33,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	461,793.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020129	Legislative Allowance	100,000.00	50,000.00
21020130	Fire Service Hazard Allowance	46,000.00	50,000.00
Sub Total:		85,223,000.00	82,282,637.00
OverHead			
22020102	Local Travel and Transport - Others	1,000,000.00	750,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	50,000.00
22020308	Instructment of Drawing	300,000.00	300,000.00
22020314	Office Expenses	3,500,000.00	2,500,000.00
22020322	Electric Supply and Installation	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	250,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020410	Maintenance of Street Lightings	3,000,000.00	3,000,000.00
22020413	Minor Road Maintenance	3,000,000.00	-
22020428	Maintenance of Airport	5,000,000.00	2,000,000.00
22020501	Local Training	1,000,000.00	500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	250,000.00
22021023	National Council	1,000,000.00	1,000,000.00
Sub Total:		25,250,000.00	17,300,000.00
Ministry of Works and Infrastructure		Total:	110,473,000.00
34002001 Office of the Surveyor General			
Personnel			
21010101	Basic Salary	23,567,000.00	23,952,299.00
21020101	Housing/Rent Allowance	3,451,000.00	3,334,514.00
21020103	Meal Subsidy	1,703,000.00	-
21020104	Utility Allowance	1,530,000.00	1,312,908.00
21020105	Entertainment Allowance	391,000.00	386,242.00
21020106	Leave Allowance	2,358,000.00	2,224,472.00
21020107	Domestic and Staff Allowance	937,000.00	924,024.00
21020108	Shift Allowance	1,024,000.00	-
21020114	Other Allowances	1,155,000.00	-
21020115	Domestic and Staff Allowance (Directors)	463,000.00	47,390.00
21020119	Personal Assistant	313,000.00	311,967.00
21020123	Newspaper Allowance	188,000.00	187,181.00
21020124	Vehicle Maintenance Allowance	937,000.00	924,024.00
Sub Total:		38,017,000.00	33,605,021.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020306	Printing of Security Documents	150,000.00	50,000.00
22020314	Office Expenses	400,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	250,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	200,000.00	100,000.00
22020414	Maintenance of Computers/Internet Expansion	50,000.00	50,000.00
22020501	Local Training	1,400,000.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
Sub Total:		5,350,000.00	5,350,000.00
Office of the Surveyor General		Total:	43,367,000.00
34004001 State Road Maintenance Agency			
OverHead			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilities Services	2,000,000.00	750,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020308	Instructment of Drawing	300,000.00	300,000.00
22020314	office Expenses	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	200,000.00
22020402	Maintenance of office Furniture	200,000.00	2,000,000.00
22020413	Minor Road Maintenance	3,000,000.00	-
22020501	Local Training	1,000,000.00	-
22021003	Publicity & Advertisements/Awareness	250,000.00	1,500,000.00
22021023	National Council	1,000,000.00	1,000,000.00
22021028	Board Members Allowance	-	15,000,000.00
	Sub Total:	10,750,000.00	23,500,000.00
	State Road Maintenance Agency	Total: 10,750,000.00	23,500,000.00
35001001 Ministry of Environment and Forest Resources			
Personnel			
21010101	Basic Salary	82,137,000.00	85,000,000.00
21020101	Housing/Rent Allowance	4,428,000.00	4,500,000.00
21020102	Transport Allowance	2,480,000.00	3,500,000.00
21020103	Meal Subsidy	1,795,000.00	2,000,000.00
21020104	Utility Allowance	1,779,000.00	2,000,000.00
21020106	Leave Allowance	3,701,000.00	4,000,000.00
21020107	Domestic and Staff Allowance	-	1,000,000.00
21020108	Shift Allowance	5,100,000.00	5,000,000.00
21020111	Hazard Allowance	4,843,000.00	4,800,000.00
21020113	Teaching Allowance	-	44,532.36
21020126	Inducement Allowance	-	-
21020137	Audit Inducement Allowance	-	-
21020145	Weighing & Shifting Allowance (RATTAWU Workers)	-	44,161.36
	Sub Total:	106,263,000.00	111,888,693.72
OverHead			
22020101	Local Travel and Transport - Training	5,500,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non-security Documents	100,000.00	100,000.00
22020308	Instructment of Drawing	100,000.00	100,000.00
22020314	Office Expenses	700,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00
22020425	Maintenance of forestry Nurseries	7,000,000.00	5,000,000.00
22020501	Local Training	500,000.00	200,000.00
22020602	Consultancy Services	1,500,000.00	2,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021020	Contingences	200,000.00	200,000.00
22021023	National Council	1,500,000.00	1,000,000.00
22021064	Environmental Service	500,000.00	300,000.00
22021140	Forestry Field General Expenses	500,000.00	500,000.00
22021161	Wild life Management and Control	500,000.00	500,000.00
22021163	Protective Clothing and Equipment	250,000.00	200,000.00
22021165	Environmental Days	700,000.00	700,000.00
22021166	Technical Committee on Environment Sanitation	250,000.00	300,000.00
22021170	Environmental Control and Management	-	500,000.00
	Sub Total:	31,200,000.00	28,000,000.00
	Ministry of Environment and Forest Resources	Total: 137,463,000.00	139,888,693.72

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
35016001 Environmental Protection Agency(GOSEPA)			
Personnel			
21010101	Basic Salary	5,600,000.00	5,600,000.00
21020104	Utility Allowance	4,400,000.00	4,400,000.00
Sub Total:		10,000,000.00	10,000,000.00
OverHead			
22020101	Local Travel and Transport - Training	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020305	Printing of Non security Documents	150,000.00	150,000.00
22020314	office Expenses	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	150,000.00	150,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020605	Cleaning & Fumigating Services	100,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	150,000.00
22021028	Board Allowance	800,000.00	800,000.00
22021064	Environmental Service	2,000,000.00	2,000,000.00
22021165	Environmental Days	250,000.00	250,000.00
22021166	Technical Committee on Environment Sanitation	200,000.00	200,000.00
Sub Total:		7,700,000.00	7,100,000.00
Environmental Protection Agency(GOSEPA)		Total: 17,700,000.00	17,100,000.00
36001001 Ministry of Culture and Tourism			
Personnel			
21010101	Basic Salary	35,344,000.00	30,344,000.00
21020101	Housing/Rent Allowance	4,458,000.00	4,058,000.00
21020102	Transport Allowance	2,689,000.00	2,489,000.00
21020103	Meal Subsidy	1,921,000.00	1,821,000.00
21020104	Utility Allowance	1,921,000.00	1,821,000.00
21020105	Entertainment Allowance	16,000.00	16,000.00
21020106	Leave Allowance	3,138,000.00	3,138,000.00
21020108	Shift Allowance	73,000.00	73,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	443,000.00
21020125	Contract Addition	143,000.00	143,000.00
21020142	Weighing Allowance	5,834,000.00	5,834,000.00
Sub Total:		56,000,000.00	50,180,000.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00
22020405	Maintenance of Plants and Generators	150,000.00	150,000.00
22020440	Maintenance of Cultural Artifacts	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020639	Hotel Inspection & National Registration Exercise	200,000.00	200,000.00
22020640	Adverts Printing & Trophies	500,000.00	500,000.00
22020709	Planning and Research	1,000,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	300,000.00	300,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021023	National Council	1,000,000.00	1,000,000.00
22021070	Tender Board	50,000.00	50,000.00
22021175	Audio Visual Equipment	100,000.00	100,000.00
22021188	Arewa House	2,000,000.00	1,000,000.00
22021189	Arts and Craft	3,000,000.00	1,500,000.00
22021191	UNESCO	50,000.00	50,000.00
22021192	International Cultural Festival	1,000,000.00	1,000,000.00
22021193	Tourism Promotion	2,000,000.00	2,000,000.00
22021259	Gombe State Wrestling/Dambe Competition	1,000,000.00	-
22021260	Participation of National Langa by NCAC	500,000.00	500,000.00
22021261	Gombe State Festivals of Arts & Culture (GOFEST)	10,000,000.00	5,000,000.00
22021262	National Festivals of Arts & Culture (NAFEST)	10,000,000.00	5,000,000.00
22021263	Abuja Carnival	10,000,000.00	2,000,000.00
22021264	National/State Cultural Quiz Competition	200,000.00	200,000.00
22021265	World Tourism Day Celebration	300,000.00	300,000.00
22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	500,000.00
22040109	Grant to Communities/NGO's	3,000,000.00	1,000,000.00
	Sub Total:	60,300,000.00	35,400,000.00
	Ministry of Culture and Tourism	Total: 116,300,000.00	85,580,000.00
	38001001 Ministry of Economic Planning		
	Personnel		
21010101	Basic Salary	28,020,000.00	15,000,000.00
21010102	Overtime Payment	1,000.00	-
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	1,000.00	-
21020101	Housing/Rent Allowance	4,014,000.00	3,000,000.00
21020102	Transport Allowance	2,545,000.00	1,500,000.00
21020103	Meal Subsidy	1,791,000.00	1,000,000.00
21020104	Utility Allowance	1,791,000.00	1,000,000.00
21020105	Entertainment Allowance	125,000.00	200,000.00
21020106	Leave Allowance	2,803,000.00	1,500,000.00
21020108	Shift Allowance	147,000.00	100,000.00
21020115	Domestic and Staff Allowance (Directors)	1,425,000.00	1,400,000.00
	Sub Total:	42,663,000.00	24,700,000.00
	OverHead		
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	500,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non-security Documents	100,000.00	250,000.00
22020314	Office Expenses	2,000,000.00	2,000,000.00
22020320	Advocacy (UNFPA)	500,000.00	500,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	2,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020501	Local Training	1,500,000.00	1,000,000.00
22020602	Consultancy Services	3,000,000.00	3,000,000.00
22020709	Planning and Research	2,000,000.00	2,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programmme	1,000,000.00	1,000,000.00
22021091	Statistical Investigation and Socio-Economic Survey	3,000,000.00	-
22021092	Man Power Research and Planning	1,000,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021093	Project/Programme Monitoring and Evaluation	3,000,000.00	3,000,000.00
22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	4,000,000.00
22021095	State Planning Commission	2,000,000.00	1,000,000.00
22021096	Collaborative Arrangement with other Stat. Agencies	1,000,000.00	3,000,000.00
22021097	Prepare/Implem. of Seed/Vision 2020 Document	3,000,000.00	500,000.00
22021098	State Consultative Committee on Statistics	2,000,000.00	-
22021100	Gombe State MTSS, GdP and GUG	2,000,000.00	1,000,000.00
22021101	Computerisation of Activities	1,000,000.00	1,000,000.00
22021102	Coordination of PRS in MDAs and LGAs	3,000,000.00	2,000,000.00
22021103	MDGs Tracking	1,000,000.00	1,000,000.00
22021104	North East Economic Summit	-	1,000,000.00
22021332	Activities of GSMEDAN	-	20,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	500,000.00
	Sub Total:	50,150,000.00	62,800,000.00
	Ministry of Economic Planning	Total: 92,813,000.00	87,500,000.00
38004001	State Bureau of Statistics		
	Personnel		
21010101	Basic Salary	-	15,000,000.00
21020101	Housing/Rent Allowance	-	2,230,000.00
21020102	Transport Allowance	-	1,700,000.00
21020103	Meal Subsidy	-	1,564,400.00
21020104	Utility Allowance	-	1,564,400.00
21020105	Entertainment Allowance	-	748,562.00
21020106	Leave Allowance	-	2,320,000.00
21020108	Shift Allowance	-	500,000.00
21020115	Domestic and Staff Allowance (Directors)	-	935,906.00
	Sub Total:	-	26,563,268.00
	OverHead		
22020101	Local Travel and Transport - Training	1,500,000.00	700,000.00
22020102	Local Travel and Transport - Others	500,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	1,500,000.00
22020209	Utilities Services	1,000,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non-security Documents	100,000.00	500,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	2,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020414	Maintenance of Computers/Internet Expansion	-	1,000,000.00
22020501	Local Training	1,500,000.00	1,500,000.00
22020602	Consultancy Services	2,500,000.00	-
22020702	Information Technology Consulting	-	500,000.00
22020709	Planning and Research	2,000,000.00	500,000.00
22020713	Special Services	-	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	200,000.00
22020803	Plant/Generator Fuel Cost	-	200,000.00
22021002	Honourarium & Sitting Allowance	2,000,000.00	1,000,000.00
22021020	Contingences	-	200,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	1,000,000.00	-
22021091	Statistical Investigation and Socio-Economic Survey	5,000,000.00	3,000,000.00
22021092	Manpower Research and planning	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021093	Project/Programme Monitoring and Evaluation	3,000,000.00	-
22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	1,000,000.00
22021095	State Planning Commission	2,000,000.00	-
22021096	Collaborative Arrangement with other Stat. Agencies	4,000,000.00	2,000,000.00
22021097	Prepare/Implem. of Seed/Vision 2020 Document	3,000,000.00	-
22021098	State Consultative Committee on Statistics	5,000,000.00	1,500,000.00
22021100	Gombe State MTSS, GdP and GUG	2,000,000.00	1,500,000.00
22021269	Board Members Sitting Allowance	10,000,000.00	8,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	-
	Sub Total:	55,300,000.00	31,850,000.00
	State Bureau of Statistics Total:	55,300,000.00	58,413,268.00
39001001	Sports Commission		
	Personnel		
21010101	Basic Salary	38,180,000.00	35,000,000.00
21020101	Housing/Rent Allowance	10,413,000.00	11,728,800.00
21020102	Transport Allowance	2,277,000.00	2,000,000.00
21020103	Meal Subsidy	1,648,000.00	1,848,000.00
21020104	Utility Allowance	4,189,000.00	3,500,000.00
21020105	Entertainment Allowance	2,571,000.00	2,545,600.00
21020106	Leave Allowance	3,548,000.00	3,542,300.00
21020107	Domestic and Staff Allowance	6,353,000.00	5,500,000.00
21020108	Shift Allowance	365,000.00	365,000.00
21020111	Hazard Allowance	121,000.00	121,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	463,000.00
21020119	Personal Assistant	2,118,000.00	2,118,000.00
21020123	Newspaper Allowance	1,271,000.00	1,271,000.00
21020124	Vehicle Maintenance Allowance	6,353,000.00	6,353,000.00
21020142	Weighing Allowance	62,000.00	5,000,000.00
	Sub Total:	79,932,000.00	81,355,700.00
	OverHead		
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020313	Flag and bantings	250,000.00	250,000.00
22020314	office Expenses	2,500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	2,000,000.00
22020402	Maintenance of office Furniture	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	22,500,000.00	20,000,000.00
22020501	Local Training	2,000,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	350,000.00	500,000.00
22020658	Government Support to Football Teams	-	10,000,000.00
22020659	Gombe Bulls DSTV Premier League	-	15,000,000.00
22020660	Support to Sport Associations	-	5,000,000.00
22020661	Grass Root Sport Associations	-	10,000,000.00
22020662	Physically Challenged Sports	-	5,000,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021023	National Council	1,500,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021060	HIV/AIDS Control Programme	400,000.00	500,000.00
22021233	Account Closing	1,000,000.00	1,000,000.00
22021242	National FA Challenge Cup	20,000,000.00	20,000,000.00
22021243	National Sports Festival	20,000,000.00	30,000,000.00
22021244	State Sports Festival	10,000,000.00	20,000,000.00
22021245	Camping for Sports	5,000,000.00	5,000,000.00
22021246	Zonal Elimination for Team Events	5,000,000.00	5,000,000.00
22021247	Head of Service Cup Competition	2,000,000.00	2,000,000.00
22021248	Affiliation/Registration Fees	1,000,000.00	1,000,000.00
22021249	International Competitions	2,000,000.00	2,000,000.00
22021250	National Competitions	30,000,000.00	20,000,000.00
22021251	Institutional Sports Championship	1,500,000.00	2,000,000.00
22021252	Inter Local Government	3,000,000.00	2,000,000.00
22021283	Incentives to Players and Coaches	10,000,000.00	-
22021284	Assistance to Football Associations	15,000,000.00	-
22021285	Coaches/Players on Contract	15,000,000.00	-
	Sub Total:	184,750,000.00	195,250,000.00
	Sports Commission Total:	264,682,000.00	276,605,700.00
39002001 Gombe United			
Personnel			
21000000	PERSONNEL COST - GENERAL	-	-
21010101	Basic Salary	22,000,000.00	-
21020101	Housing/Rent Allowance	8,000,000.00	-
21020102	Transport Allowance	11,000,000.00	-
21020103	Meal Subsidy	5,000,000.00	-
21020104	Utility Allowance	9,000,000.00	-
21020105	Entertainment Allowance	3,000,000.00	-
21020106	Leave Allowance	4,000,000.00	-
21020107	Domestic and Staff Allowance	5,220,000.00	-
21020114	Other Allowances	-	281,832,280.00
	Sub Total:	67,220,000.00	281,832,280.00
OverHead			
22000000	OVERHEAD COST GENERAL	-	-
22020101	Local Travel and Transport - Training	16,000,000.00	-
22020102	Local Travel and Transport - Others	22,000,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	9,000,000.00	2,000,000.00
22020314	Office Expenses	8,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	19,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	11,000,000.00	1,000,000.00
22020406	Other Maintenance Services	118,000,000.00	3,000,000.00
22020432	Maintenance of Sporting & Recreational Equipments	-	4,000,000.00
22020501	Local Training	9,000,000.00	-
22020801	Motor Vehicle Fuel Cost	11,000,000.00	1,500,000.00
22020803	Plant/Generator Fuel Cost	8,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	17,000,000.00	1,000,000.00
22021004	Medical Expenses	50,000,000.00	3,000,000.00
22021026	Allowance for Casual workers	2,000,000.00	10,000,000.00
22021302	Public Relations	-	40,000,000.00
	Sub Total:	300,000,000.00	77,500,000.00
	Gombe United Total:	367,220,000.00	359,332,280.00
40001001 Office of the Auditor General - State			
Personnel			
21010101	Basic Salary	56,554,000.00	50,000,000.00
21020101	Housing/Rent Allowance	6,437,000.00	6,437,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020102	Transport Allowance	3,603,000.00	3,603,000.00
21020103	Meal Subsidy	2,446,000.00	2,446,000.00
21020104	Utility Allowance	2,446,000.00	2,446,000.00
21020105	Entertainment Allowance	6,000.00	6,000.00
21020106	Leave Allowance	4,292,000.00	4,292,000.00
21020107	Domestic and Staff Allowance	463,000.00	463,000.00
21020108	Shift Allowance	117,000.00	117,000.00
21020126	Inducement Allowance	636,000.00	636,000.00
Sub Total:		77,000,000.00	70,446,000.00
OverHead			
22020102	Local Travel and Transport - Others	4,000,000.00	4,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020209	Utilities Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,250,000.00
22020305	Printing of Non-security Documents	1,000,000.00	1,250,000.00
22020314	Office Expenses	2,000,000.00	2,000,000.00
22020324	Printing of AG's Annual Report	10,000,000.00	12,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,250,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	300,000.00
22020405	Maintenance of Plants and Generators	250,000.00	312,500.00
22020501	Local Training	2,000,000.00	2,500,000.00
22020637	Audit Fees and Expenses	70,000,000.00	55,000,000.00
22020709	Planning and Research	100,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00
22020803	Plant/Generator Fuel Cost	100,000.00	125,000.00
22021006	Postage & Curier Services	100,000.00	50,000.00
22021023	National Council	1,500,000.00	1,500,000.00
22021060	HIV/AIDS Control Programme	500,000.00	200,000.00
22021073	Preparation of Final Account	3,500,000.00	3,215,000.00
22021078	Project Finance Monitoring Unit Expenses	2,500,000.00	3,215,000.00
22021101	Computerisation of Activities	-	10,000,000.00
Sub Total:		102,750,000.00	101,567,500.00
Office of the Auditor General - State		Total:	179,750,000.00
			172,013,500.00
47001001 Civil Service Commission			
Personnel			
21010101	Basic Salary	15,768,000.00	13,000,000.00
21020101	Housing/Rent Allowance	4,354,000.00	2,000,000.00
21020102	Transport Allowance	1,305,000.00	1,500,000.00
21020103	Meal Subsidy	963,000.00	1,240,960.00
21020104	Utility Allowance	2,077,000.00	1,500,000.00
21020105	Entertainment Allowance	1,115,000.00	500,000.00
21020106	Leave Allowance	1,578,000.00	1,578,000.00
21020107	Domestic and Staff Allowance	787,000.00	150,000.00
21020108	Shift Allowance	201,000.00	220,000.00
21020119	Personal Assistant	996,000.00	-
21020123	Newspaper Allowance	558,000.00	-
21020124	Vehicle Maintenance Allowance	2,787,000.00	-
21020126	Inducement Allowance	-	7,000,000.00
Sub Total:		32,489,000.00	28,688,960.00
OverHead			
22020102	Local Travel and Transport - Others	1,000,000.00	500,000.00
22020209	Utilities Services	100,000.00	-

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,500,000.00
22020314	Office Expenses	1,500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	300,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	200,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	2,000,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00
22021023	National Council	1,000,000.00	2,000,000.00
22021108	Visit/ Activities of Federal Civil Service	500,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	400,000.00	-
	Sub Total:	12,200,000.00	15,300,000.00
	Civil Service Commission	Total: 44,689,000.00	43,988,960.00
48001001 Gombe State Independent Electoral Commission			
Personnel			
21010101	Basic Salary	7,281,000.00	5,000,000.00
21020101	Housing/Rent Allowance	5,461,000.00	1,011,385.00
21020104	Utility Allowance	2,185,000.00	669,293.00
21020105	Entertainment Allowance	2,185,000.00	669,293.00
21020106	Leave Allowance	729,000.00	778,017.00
21020107	Domestic and Staff Allowance	5,461,000.00	28,471.00
21020119	Personal Assistant	1,821,000.00	-
21020123	Newspaper Allowance	1,093,000.00	-
21020124	Vehicle Maintenance Allowance	5,461,000.00	891,837.00
	Sub Total:	31,677,000.00	9,048,296.00
OverHead			
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	150,000.00	150,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	2,000,000.00
22020314	Office Expenses	1,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	1,000,000.00
22020501	Local Training	1,500,000.00	2,000,000.00
22020703	Legal Services	1,000,000.00	1,000,000.00
22020709	Planning and Research	500,000.00	-
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	1,000,000.00
22021240	Election Activities General	1,000,000.00	2,000,000.00
22021241	Field Staff Allowance	4,000,000.00	3,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
	Sub Total:	19,650,000.00	22,650,000.00
	Gombe State Independent Electoral Commission	Total: 51,327,000.00	31,698,296.00
50001001 Fiscal Responsibility Agency			
Personnel			
21010101	Basic Salary	10,000,000.00	5,000,000.00
21020101	Housing/Rent Allowance	-	1,746,498.23
21020102	Transport Allowance	-	1,627,510.32
21020103	Meal Subsidy	-	526,970.00
21020104	Utility Allowance	-	902,003.00
21020105	Entertainment Allowance	-	375,033.00
21020106	Leave Allowance	-	731,027.35
21020107	Domestic and Staff Allowance	-	937,582.44

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020111	Hazard Allowance	-	1,000,000.00
21020114	Other Allowances	-	1,500,000.00
21020144	Scarce Skill Allowance	-	500,000.00
Sub Total:		10,000,000.00	14,846,624.34
OverHead			
22020101	Local Travel and Transport - Training	-	1,500,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	1,500,000.00
22020203	Internet Access Charges	-	1,000,000.00
22020208	Software Charges/Licenses Renewal	-	1,500,000.00
22020209	Utilities Services	-	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020302	Books/Materials	-	1,000,000.00
22020304	Magazines & Periodicals	-	250,000.00
22020305	Printing of Non-security Documents	-	750,000.00
22020306	Printing of Security Documents	-	1,500,000.00
22020314	Office Expenses	3,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	-	1,000,000.00
22020405	Maintenance of Plants and Generators	-	1,000,000.00
22020414	Maintenance of Computers/Internet Expansion	1,000,000.00	1,500,000.00
22020501	Local Training	-	692,500.00
22020502	International Training	-	5,000,000.00
22020602	Consultancy Services	-	6,000,000.00
22020618	Social Development Activities	-	2,000,000.00
22020638	Printing of Annual Report	-	2,000,000.00
22020709	Planning and Research	-	1,500,000.00
22020801	Motor Vehicle Fuel Cost	-	1,500,000.00
22021001	Entertainment & Hospitality	-	3,500,000.00
22021002	Honourarium & Sitting Allowance	-	2,000,000.00
22021003	Publicity & Advertisements/Awareness	-	1,000,000.00
22021006	Postage & Courier Services	-	500,000.00
22021028	Board Allowance	-	2,874,192.00
22021093	Project/Programme Monitoring and Evaluation	-	5,000,000.00
22021237	Allowances for NYSC	-	660,000.00
22021301	Seminars and Workshops	-	1,500,000.00
Sub Total:		10,000,000.00	50,726,692.00
Fiscal Responsibility Agency		Total:	20,000,000.00
			65,573,316.34
51001001 Ministry of Local Government and Community Development			
Personnel			
21010101	Basic Salary	52,624,000.00	52,700,000.00
21020101	Housing/Rent Allowance	7,976,000.00	8,000,000.00
21020102	Transport Allowance	4,493,000.00	4,500,000.00
21020103	Meal Subsidy	3,148,000.00	3,100,000.00
21020104	Utility Allowance	3,148,000.00	3,200,000.00
21020105	Entertainment Allowance	33,000.00	35,000.00
21020106	Leave Allowance	5,263,000.00	5,500,000.00
21020108	Shift Allowance	286,000.00	300,000.00
21020111	Hazard Allowance	40,000.00	-
21020115	Domestic and Staff Allowance (Directors)	1,386,000.00	1,400,000.00
Sub Total:		78,397,000.00	78,735,000.00
OverHead			
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00
22020501	Local Training	1,500,000.00	1,500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020715	Auditing/Inspection	500,000.00	500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	300,000.00
22021023	National Council	1,500,000.00	1,500,000.00
22040109	Grant to Communities/NGO's	500,000.00	500,000.00
	Sub Total:	15,050,000.00	15,050,000.00
	Ministry of Local Government and Community Development	Total: 93,447,000.00	93,785,000.00
52001001 Ministry of Water Resource			
Personnel			
21010101	Basic Salary	85,837,000.00	82,263,098.00
21020101	Housing/Rent Allowance	89,160,000.00	4,904,023.00
21020102	Transport Allowance	2,330,000.00	2,944,792.00
21020103	Meal Subsidy	1,703,000.00	2,184,542.00
21020104	Utility Allowance	1,720,000.00	2,184,542.00
21020105	Entertainment Allowance	21,000.00	4,892.00
21020106	Leave Allowance	3,125,000.00	3,354,344.00
21020107	Domestic and Staff Allowance	925,000.00	461,805.00
21020108	Shift Allowance	6,110,000.00	5,068,944.00
21020111	Hazard Allowance	2,570,000.00	2,580,000.00
21020126	Inducement Allowance	43,000.00	43,000.00
	Sub Total:	193,544,000.00	105,993,982.00
OverHead			
22020101	Local Travel and Transport - Training	1,500,000.00	750,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020311	Photographic Materials	200,000.00	50,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020414	Maintenance of computers/internet expansion	-	500,000.00
22020421	Maintenance of Boreholes	2,000,000.00	1,000,000.00
22020422	Water week	250,000.00	250,000.00
22020423	Maintenance of Irrigation Development	1,000,000.00	1,000,000.00
22020424	Maintenance of Minor Dams	3,000,000.00	2,000,000.00
22020429	Maintenance of Minor Irrigation	500,000.00	500,000.00
22020501	Local Training	500,000.00	200,000.00
22021001	Entertainment & Hospitality	6,000,000.00	7,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021023	National Council	1,500,000.00	1,500,000.00
22021162	Fisheries Development Expenses	1,000,000.00	1,000,000.00
22021163	Protective Clothing and Equipment	250,000.00	250,000.00
22021167	Photographic Video Recording Material	150,000.00	150,000.00
22021168	Fish Fingering Hatchery Complex Running Cost	1,000,000.00	500,000.00
	Sub Total:	22,900,000.00	21,200,000.00
	Ministry of Water Resource	Total: 216,444,000.00	127,193,982.00
52102001 Gombe State Water Board			
Personnel			
21010101	Basic Salary	175,147,000.00	160,000,000.00
21010102	Overtime Payment	1,000,000.00	1,200,000.00
21020101	Housing/Rent Allowance	22,405,000.00	24,500,000.00
21020102	Transport Allowance	15,999,000.00	17,300,000.00
21020103	Meal Subsidy	12,323,000.00	12,700,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020104	Utility Allowance	12,323,000.00	12,700,000.00
21020105	Entertainment Allowance	25,000.00	25,000.00
21020106	Leave Allowance	17,516,000.00	17,021,000.00
21020107	Domestic and Staff Allowance	925,000.00	1,300,000.00
21020108	Shift Allowance	7,601,000.00	7,000,000.00
21020111	Hazard Allowance	252,000.00	254,000.00
21020125	Contract Addition	96,000.00	100,000.00
Sub Total:		265,612,000.00	254,100,000.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020201	Electricity Charges	-	500,000.00
22020203	Internet Access Charges	250,000.00	250,000.00
22020301	Office Stationaries/Computer Consumables	1,233,500.00	500,000.00
22020314	Office Expenses	6,274,500.00	5,500,000.00
22020319	Printing of Calender	840,000.00	840,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	250,000.00	300,000.00
22020405	Maintenance of Plants and Generators	500,000.00	700,000.00
22020421	Maintenance of Boreholes	9,278,550.00	5,000,000.00
22020426	Machine Tools	500,000.00	200,000.00
22020441	Maintenance of Water Works General	12,000,000.00	10,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020601	Security Services	2,000,000.00	2,000,000.00
22020603	Residential Rent	250,000.00	250,000.00
22020605	Cleaning & Fumigating Services	-	1,500,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00
22020803	Plant/Generator Fuel Cost	-	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021006	Postage & Curier Services	160,000.00	150,000.00
22021007	Welfare Packages	-	500,000.00
22021011	Recruitment and Appointment (Service Wide)	-	200,000.00
22021012	Promotion (Service Wide)	-	150,000.00
22021013	Annual Budget Expenses and Administration	-	200,000.00
22021022	Training Programme	-	300,000.00
22021026	Allowance for Casual workers	2,000,000.00	1,500,000.00
22021028	Board Allowance	1,000,000.00	-
22021269	Board Members Sitting Allowance	16,160,000.00	14,000,000.00
Sub Total:		62,696,550.00	56,040,000.00
Gombe State Water Board		Total: 328,308,550.00	310,140,000.00
52103001 Water and Sanitation Agency			
OverHead			
22020102	Local Travel and Transport - Others	400,000.00	600,000.00
22020314	Office Expenses	250,000.00	350,000.00
22021093	Project/Programme Monitoring and Evaluation	350,000.00	550,000.00
Sub Total:		1,000,000.00	1,500,000.00
Water and Sanitation Agency		Total: 1,000,000.00	1,500,000.00
53001001 Ministry of Housing and Transport			
Personnel			
21010101	Basic Salary	106,902,000.00	100,000,000.00
21020101	Housing/Rent Allowance	15,864,000.00	15,864,000.00
21020102	Transport Allowance	9,299,000.00	9,299,000.00
21020103	Meal Subsidy	6,703,000.00	6,703,000.00
21020104	Utility Allowance	6,703,000.00	6,703,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020105	Entertainment Allowance	46,000.00	46,000.00
21020106	Leave Allowance	10,691,000.00	10,691,000.00
21020108	Shift Allowance	1,054,000.00	1,054,000.00
21020111	Hazard Allowance	46,000.00	150,000.00
21020115	Domestic and Staff Allowance (Directors)	925,000.00	1,500,000.00
21020130	Fire Service Hazard Allowance	34,000.00	-
Sub Total:		158,267,000.00	152,010,000.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020308	Instructment of drawing	300,000.00	300,000.00
22020314	Office Expenses	3,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	4,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00
22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	1,000,000.00
22020456	Maintenance of VIO Mobile Crane	-	6,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00
22021023	National Council	2,500,000.00	2,500,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021070	Tender Board	250,000.00	250,000.00
22021071	Due Process and Public Procurement	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021210	VIO Office General Expenses	200,000.00	200,000.00
22021282	Annual Celebration Day for Road Traffic Accident Victims	6,000,000.00	5,000,000.00
22040109	Grant to Communities/NGO's	100,000.00	100,000.00
Sub Total:		32,400,000.00	35,400,000.00
Ministry of Housing and Transport		Total:	190,667,000.00
			187,410,000.00
53002001 Ministry of Metropolitan and Urban Development			
Personnel			
21010101	Basic Salary	-	20,984,970.00
21020102	Transport Allowance	-	2,352,648.00
21020103	Meal Subsidy	-	1,731,097.00
21020104	Utility Allowance	-	1,731,097.00
21020106	Leave Allowance	-	2,077,148.00
Sub Total:		-	28,876,960.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,500,000.00
22020305	Printing of Non-security Documents	500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	2,000,000.00
22020413	Minor Road Maintenance	10,000,000.00	5,000,000.00
22020414	Maintenance of Computers/Internet Expansion	250,000.00	1,000,000.00
22020501	Local Training	1,500,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	200,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	5,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22021023	National Council	1,000,000.00	1,700,000.00
22021026	Allowance for Casual workers	100,000.00	400,000.00
22021269	Board Members Sitting Allowance	10,000,000.00	-
	Sub Total:	31,050,000.00	35,100,000.00
	Ministry of Metropolitan and Urban Development	Total: 31,050,000.00	63,976,960.00
53011001 Gombe State Housing Corporation			
Personnel			
21010101	Basic Salary	3,500,000.00	2,932,278.60
21020101	Housing/Rent Allowance	-	380,982.48
21020102	Transport Allowance	-	343,153.68
21020103	Meal Subsidy	-	281,279.04
21020104	Utility Allowance	1,500,000.00	281,279.96
21020106	Leave Allowance	-	293,227.96
21020108	Shift Allowance	-	56,386.86
	Sub Total:	5,000,000.00	4,568,588.58
OverHead			
22020101	Local Travel and Transport - Training	2,500,000.00	500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	300,000.00
22020209	Utilities Services	3,000,000.00	300,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020314	Office Expenses	2,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	-	800,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	200,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	500,000.00
22020406	Other Maintenance Services	-	250,000.00
22020602	Consultancy Services	-	3,000,000.00
22020801	Motor Vehicle Fuel Cost	-	750,000.00
22020803	Plant/Generator Fuel Cost	-	750,000.00
22021001	Entertainment & Hospitality	-	2,000,000.00
22021003	Publicity & Advertisements/Awareness	-	350,000.00
22021013	Annual Budget Expenses and Administration	-	150,000.00
22021070	Tender Board	-	250,000.00
	Sub Total:	15,000,000.00	15,600,000.00
	Gombe State Housing Corporation	Total: 20,000,000.00	20,168,588.58
53053001 Gombe State Urban Planning And Dev. Board			
Personnel			
21010101	Basic Salary	46,700,000.00	50,000,000.00
21020101	Housing/Rent Allowance	5,200,000.00	5,200,000.00
21020102	Transport Allowance	3,500,000.00	7,000,000.00
21020103	Meal Subsidy	2,500,000.00	2,500,000.00
21020104	Utility Allowance	-	2,500,000.00
21020105	Entertainment Allowance	4,000.00	8,000.00
21020106	Leave Allowance	3,700,000.00	3,000,000.00
21020108	Shift Allowance	48,000.00	52,000.00
21020114	Other Allowances	25,000,000.00	-
	Sub Total:	86,652,000.00	70,260,000.00
OverHead			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020305	Printing of Non-security Documents	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020413	Minor Road Maintenance	5,000,000.00	-
22020414	Maintenance of Computers/Internet Expansion	250,000.00	250,000.00
22020501	Local Training	1,500,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	500,000.00
22021023	National Council	1,000,000.00	1,000,000.00
22021269	Board Members Sitting Allowance	7,028,000.00	10,000,000.00
	Sub Total:	22,778,000.00	20,250,000.00
	Gombe State Urban Planning And Dev. Board	Total: 109,430,000.00	90,510,000.00
53057001 Gombe State Agency for Community Development(W/Bank Assited)			
OverHead			
22021269	Board Members Sitting Allowance	25,000,000.00	15,000,000.00
	Sub Total:	25,000,000.00	15,000,000.00
	Gombe State Agency for Community Development(W/Bank Assited)	Total: 25,000,000.00	15,000,000.00
54001001 Ministry of Rural Development			
Personnel			
21010101	Basic Salary	117,194,000.00	43,416,923.00
21020101	Housing/Rent Allowance	16,422,000.00	6,083,867.00
21020102	Transport Allowance	9,696,000.00	3,592,083.00
21020103	Meal Subsidy	6,732,000.00	2,494,008.00
21020104	Utility Allowance	6,732,000.00	2,494,008.00
21020105	Entertainment Allowance	31,000.00	11,485.00
21020106	Leave Allowance	10,992,000.00	4,072,212.00
21020108	Shift Allowance	353,000.00	130,776.00
21020115	Domestic and Staff Allowance (Directors)	1,848,000.00	929,586.00
	Sub Total:	170,000,000.00	63,224,948.00
OverHead			
22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00
22020209	Utilities Services	100,000.00	50,000.00
22020302	Books/Materials	500,000.00	-
22020305	Printing of Non-security Documents	500,000.00	100,000.00
22020314	Office Expenses	2,500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	100,000.00
22020405	Maintenance of Plants and Generators	500,000.00	300,000.00
22020413	Minor Road Maintenance	2,000,000.00	2,000,000.00
22020421	Maintenance of Boreholes	2,000,000.00	2,000,000.00
22020424	Maintenance of Minor Dams	10,000,000.00	7,000,000.00
22020427	Maintenance of CGS-MDGS	1,000,000.00	1,000,000.00
22020501	Local Training	200,000.00	200,000.00
22020602	Consultancy Services	500,000.00	-
22020709	Planning and Research	500,000.00	500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	-
22021022	Training Programme	1,000,000.00	-
22021023	National Council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	-
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021175	Audio Visual Equipment	200,000.00	200,000.00
22021181	Electrical Construction Material	1,000,000.00	1,000,000.00
22021183	Cooperative Festival	1,000,000.00	-
22021238	Rural Development Day	500,000.00	500,000.00
22040109	Grant to Communities/NGO's	500,000.00	250,000.00
	Sub Total:	36,000,000.00	26,700,000.00
	Ministry of Rural Development	Total: 206,000,000.00	89,924,948.00

DETAILED RECURRENT EXPENDITURE CONT'D

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
54002001 Ministry of Cooperatives and Poverty Alleviation			
Personnel			
21010101	Basic Salary	-	66,932,954.67
21020101	Housing/Rent Allowance	-	10,000,403.77
21020102	Transport Allowance	-	5,314,517.92
21020103	Meal Subsidy	-	3,780,139.00
21020104	Utility Allowance	-	3,780,139.00
21020105	Entertainment Allowance	-	3,494.40
21020106	Leave Allowance	-	6,533,771.99
21020107	Domestic and Staff Allowance	-	384,938.00
Sub Total:		-	96,730,358.75
OverHead			
22020102	Local Travel and Transport - Others	1,500,000.00	2,000,000.00
22020209	Utilities Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	-	2,000,000.00
22020302	Books/Materials	500,000.00	200,000.00
22020305	Printing of Non-security Documents	500,000.00	200,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020329	Purchase of Cooperative Training Materials	-	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	-	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	200,000.00	500,000.00
22020602	Consultancy Services	500,000.00	300,000.00
22020709	Planning and Research	500,000.00	1,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021022	Training Programme	1,000,000.00	500,000.00
22021023	National Council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	2,500,000.00
22021181	Electrical Construction Material	1,000,000.00	500,000.00
22021183	Cooperative Festival	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	500,000.00	2,000,000.00
Sub Total:		16,300,000.00	28,300,000.00
Ministry of Cooperatives and Poverty Alleviation		Total:	125,030,358.75
60001001 Ministry of Lands and Survey			
Personnel			
21010101	Basic Salary	21,609,841.00	29,500,000.00
21020101	Housing/Rent Allowance	3,450,000.00	4,450,000.00
21020102	Transport Allowance	1,824,000.00	2,800,000.00
21020103	Meal Subsidy	1,278,000.00	2,300,000.00
21020104	Utility Allowance	1,278,000.00	2,300,000.00
21020105	Entertainment Allowance	11,000.00	50,000.00
21020106	Leave Allowance	2,276,000.00	3,300,000.00
21020107	Domestic and Staff Allowance	925,000.00	1,925,000.00
21020108	Shift Allowance	150,000.00	206,993.00
21020125	Contract Addition	48,000.00	500,000.00
Sub Total:		32,849,841.00	47,331,993.00
OverHead			
22020101	Local Travel and Transport - Training	1,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
22020306	Printing of Security Documents	5,000,000.00	5,000,000.00
22020308	Instructment of Drawing	500,000.00	500,000.00
22020314	Office Expenses	2,500,000.00	2,000,000.00
22020321	Plan printing Machine	5,000,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020501	Local Training	4,000,000.00	2,500,000.00
22020716	Satellite Imagery	-	500,000.00
22020803	Plant/Generator Fuel Cost	300,000.00	1,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021023	National council	10,000,000.00	2,500,000.00
22021176	Jingles & Production of documentary	3,200,000.00	3,000,000.00
22021184	Layout Preparation	1,000,000.00	1,000,000.00
22021185	Land use and Allocation	1,500,000.00	2,000,000.00
22021187	State Master Plan Implementation	1,500,000.00	1,500,000.00
	Sub Total:	46,550,000.00	39,550,000.00
	Ministry of Lands and Survey	Total: 79,399,841.00	86,881,993.00
	63001001 Office of the Auditor General - Local Government		
	Personnel		
21010101	Basic Salary	30,200,000.00	35,000,000.00
21020101	Housing/Rent Allowance	4,383,000.00	5,000,000.00
21020102	Transport Allowance	2,756,500.00	3,954,439.78
21020103	Meal Subsidy	1,956,500.00	2,684,813.00
21020104	Utility Allowance	2,006,000.00	2,000,000.00
21020105	Entertainment Allowance	5,000.00	-
21020106	Leave Allowance	2,800,000.00	3,500,000.00
21020108	Shift Allowance	70,000.00	70,000.00
21020115	Domestic and Staff Allowance (Directors)	500,000.00	466,793.12
21020137	Audit Inducement Allowance	825,000.00	687,677.62
	Sub Total:	45,502,000.00	53,363,723.52
	OverHead		
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020306	Printing of Security Documents	100,000.00	100,000.00
22020314	Office Expenses	1,500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,200,000.00
22020501	Local Training	4,400,000.00	4,000,000.00
22020638	Printing of Annual Report	500,000.00	1,200,000.00
22020709	Planning and Research	100,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	50,000.00
22021234	Annual Conferences	1,500,000.00	1,500,000.00
	Sub Total:	13,900,000.00	15,300,000.00
	Office of the Auditor General - Local Government	Total: 59,402,000.00	68,663,723.52
	64001001 Local Government Service Commission		
	Personnel		
21010101	Basic Salary	4,000,000.00	5,276,124.00
21020101	Housing/Rent Allowance	800,000.00	789,241.00
21020102	Transport Allowance	561,000.00	748,347.00
21020103	Meal Subsidy	403,000.00	555,103.00
21020104	Utility Allowance	544,000.00	555,103.00
21020105	Entertainment Allowance	500,000.00	335,000.00

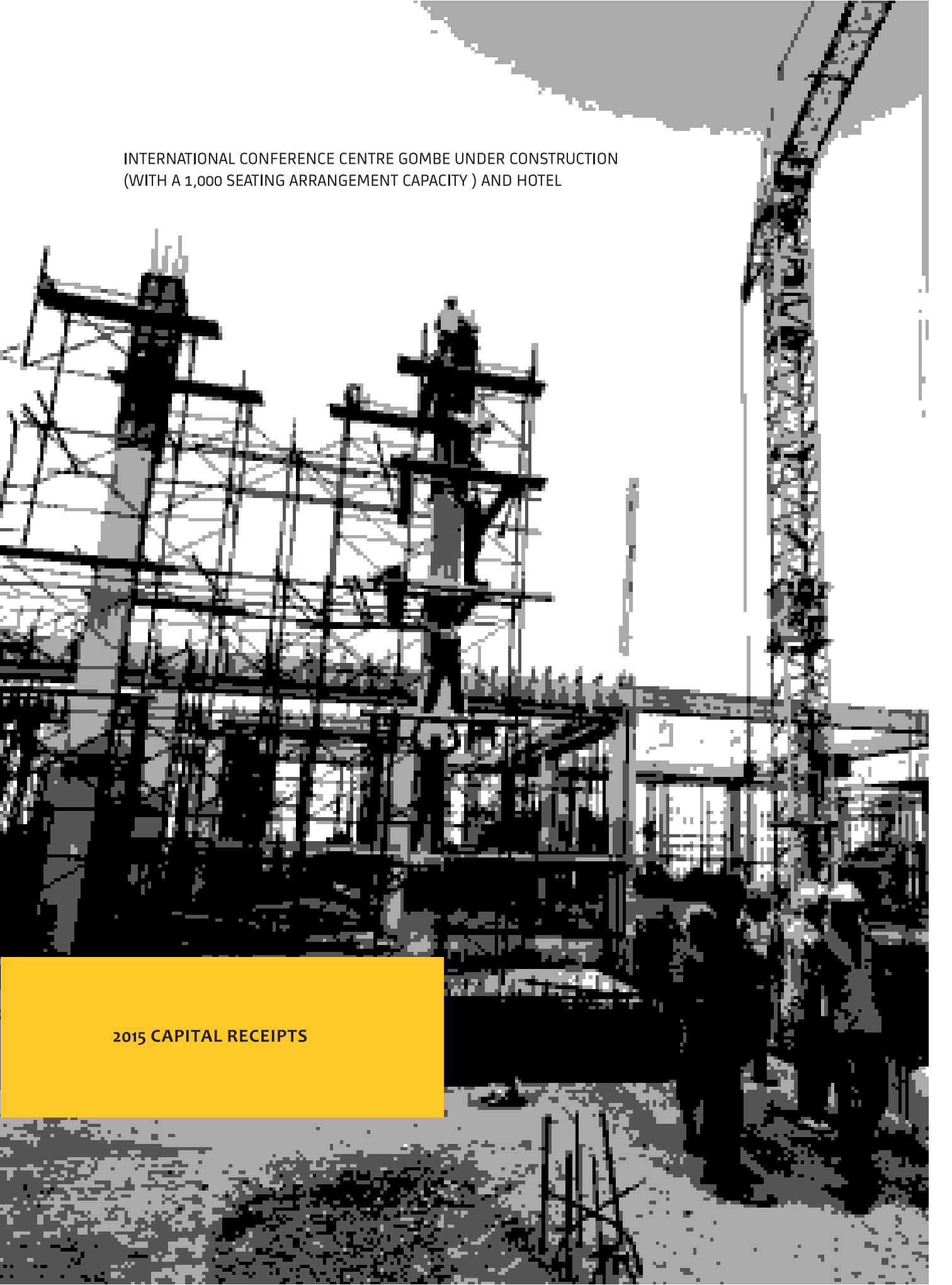
Eco. Code	Detail of Expenditure	Approved 2014	Approved 2015
21020106	Leave Allowance	1,110,000.00	527,612.00
21020107	Domestic and Staff Allowance	570,000.00	250,000.00
Sub Total:		8,488,000.00	9,036,530.00
OverHead			
22020101	Local Travel and Transport - Training	50,000.00	50,000.00
22020102	Local Travel and Transport - Others	150,000.00	150,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020306	Printing of Security Documents	50,000.00	50,000.00
22020314	Office Expenses	50,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000.00	250,000.00
22020402	Maintenance of Office Furniture	50,000.00	50,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	80,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020414	Maintenance of Computers/Internet Expansion	50,000.00	50,000.00
22020501	Local Training	50,000.00	50,000.00
22021001	Entertainment & Hospitality	4,000,000.00	2,000,000.00
22021002	Honourarium & Sitting Allowance	2,000,000.00	15,000,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	100,000.00
Sub Total:		7,000,000.00	18,180,000.00
Local Government Service Commission		Total: 15,488,000.00	27,216,530.00



HASSAN CENTRAL PRIMARY SCHOOL

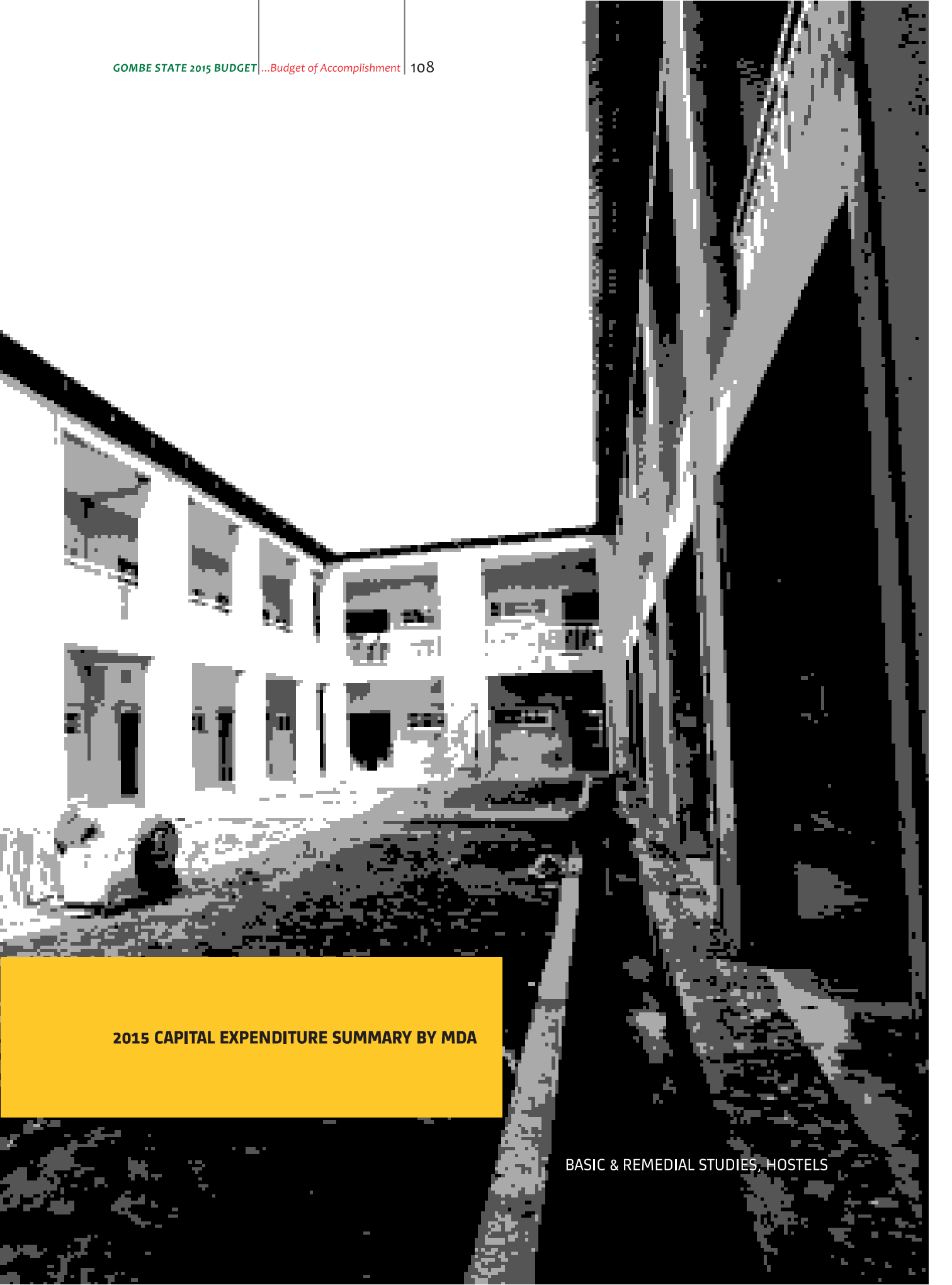
INTERNATIONAL CONFERENCE CENTRE GOMBE UNDER CONSTRUCTION
(WITH A 1,000 SEATING ARRANGEMENT CAPACITY) AND HOTEL

2015 CAPITAL RECEIPTS



2015 CAPITAL RECEIPTS

Eco. Code	Particulars of Receipts	Approved 2014	Approved 2015
	Balance Brought Forward		
13010100	Opening Balance	10,100,000,000.00	8,000,000,000.00
	Balance Brought Forward	Total: 10,100,000,000.00	8,000,000,000.00
DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT			
13010301	TETFUND	100,000,000.00	1,800,000,000.00
13010302	FG Emergency Relief Fund (ERF)	100,000,000.00	100,000,000.00
13010303	MDGs Conditional Grant	750,000,000.00	750,000,000.00
13010304	Presidential Int on HIV/AIDS	100,000,000.00	100,000,000.00
13010305	UBE	700,000,000.00	1,000,000,000.00
13010306	Corporate Social Responsibility (Snake Bite Hospital)	100,000,000.00	100,000,000.00
13010307	Community Based Health Issurance Scheme	50,000,000.00	50,000,000.00
	Domestic Grant Sources and Projects Support	Total: 1,900,000,000.00	3,900,000,000.00
FOREIGN GRANT SOURCES AND PROJECTS SUPPORT			
13010401	UNDP	70,000,000.00	250,000,000.00
13010402	UNICEF	65,000,000.00	65,000,000.00
13010403	UNFPA	13,000,000.00	200,000,000.00
13010404	Japanese Malaria Control Project	23,750,000.00	23,750,000.00
13010405	YESSO World Bank Assisted	-	800,000,000.00
	Foreign Grant Sources and Projects Support	Total: 171,750,000.00	1,338,750,000.00
INTERNAL LOANS & CREDIT SOURCES			
14030101	Commercial & Other Bank Loans	4,000,000,000.00	4,000,000,000.00
14030102	Gombe State Infra Bond	5,000,000,000.00	5,000,000,000.00
14030103	Gombe State Sukuk for Water Development	1,000,000,000.00	1,000,000,000.00
14030104	Partnership Contribution to Agric Dev Fund	600,000,000.00	600,000,000.00
14030105	Partnership Contribution to Trade Inter. Fund	250,000,000.00	500,000,000.00
14030106	Partnership Contribution to Fund for the Estab. of GoGIS	-	600,000,000.00
14030107	BOI Partnership Contribution to Entrepre. Dev. Fund	50,000,000.00	250,000,000.00
14030108	Partnership Contribution to Other Schools	50,000,000.00	50,000,000.00
14030109	Federal Government Education Intervention Fund	7,980,000,000.00	-
	Internal Loans & Credit Sources	Total: 18,930,000,000.00	12,000,000,000.00
INTERNATIONAL LOANS/BORROWING SOURCES			
14030201	W/Bank HIV/AIDS Programme Dev. Project	150,000,000.00	150,000,000.00
14030202	W/Bank Fadama III Project	100,000,000.00	100,000,000.00
14030203	W/Bank Health System Dev. Programme	-	-
14030204	Gombe State Agency for Comm. Dev.(W/B)	100,000,000.00	100,000,000.00
14030205	Islamic Dev. Bank (Food Security)	40,000,000.00	40,000,000.00
14030206	ADB Comm. Based Agric & Rural Dev.	50,000,000.00	50,000,000.00
14030207	ADB(ATA)	50,000,000.00	50,000,000.00
14030208	Roll Back Malaria Booster Control Project	150,000,000.00	150,000,000.00
14030209	Bilingual Education Programme (IDB)	50,000,000.00	50,000,000.00
	International Loans/borrowing Sources	Total: 690,000,000.00	690,000,000.00
TRANSFER FROM CRF TO CD			
14020102	Value Added Tax (VAT)	7,000,000,000.00	7,000,000,000.00
14020103	FGN Re-imburement on Projects	1,500,000,000.00	2,000,000,000.00
14020104	LG Contribution to Joint Projects	3,000,000,000.00	3,000,000,000.00
14020105	Subsidy Re-Investment Programme SURE-P	2,500,000,000.00	2,500,000,000.00
14020106	Transfer From CRF	513,587,512.00	1,994,566,004.18
	Transfer From CRF to CD	Total: 14,513,587,512.00	16,494,566,004.18
		Total 46,305,337,512.00	42,423,316,004.18



2015 CAPITAL EXPENDITURE SUMMARY BY MDA

BASIC & REMEDIAL STUDIES, HOSTELS

2015 CAPITAL EXPENDITURE SUMMARY BY MDA

Org. Code	Organisation Name	Approved 2014	Approved 2015
Administrative			
11008001	State Emergency Management Agency (SEMA)	304,000,000.00	224,000,000.00
11013001	Office of the Secretary to the State Government	250,000,000.00	360,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	28,000,000.00	14,000,000.00
11033001	Gombe State Agency for the Control of Aids	160,300,000.00	-
11034001	Estabs & Service Matters Bureau	20,000,000.00	15,000,000.00
11035001	Gombe State Pension Bureau	11,000,000.00	15,000,000.00
11035002	Local Government Pension Board	25,000,000.00	15,000,000.00
12003001	Gombe State House of Assembly	963,600,000.00	490,600,000.00
12004001	Gombe State House of Assembly Service Comm.	13,500,000.00	13,500,000.00
23001001	Ministry of Information and Orientation	157,000,000.00	140,798,918.00
23004001	Gombe Media Corporation	100,000,000.00	1,055,000,000.00
25001001	Office of the Head of Civil Service	297,500,000.00	290,500,000.00
47001001	Civil Service Commission	23,500,000.00	23,500,000.00
48001001	Gombe State Independent Electoral Commission	10,000,000.00	365,000,000.00
64001001	Local Government Service Commission	25,000,000.00	7,000,000.00
Administrative Sub Total:		2,388,400,000.00	3,028,898,918.00
Economic			
15001001	Ministry of Agriculture	2,787,840,000.00	2,760,269,000.00
15102001	Gombe State Agric. Dev. Program(GSADP)	511,000,000.00	334,000,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	108,000,000.00	203,416,799.60
20001001	Ministry of Finance	2,450,000,000.00	2,626,000,000.00
20007001	Office of the Accountant General	610,000,000.00	333,000,000.00
20008001	Board of Internal Revenue	282,000,000.00	797,000,000.00
20009001	Revolving Fund Scheme	1,690,000,000.00	285,000,000.00
22001001	Ministry of Trade and Industry	390,000,000.00	210,000,000.00
22018001	Investment & Property Development Company	265,000,000.00	265,000,000.00
28001001	Ministry of Science and Solid Mineral Dev.	349,500,000.00	230,000,000.00
34001001	Ministry of Works and Infrastructure	12,080,000,000.00	9,041,826,040.00
34002001	Office of the Surveyor General	39,000,000.00	734,000,000.00
34004001	State Road Maintenance Agency	50,000,000.00	300,000,000.00
36001001	Ministry of Culture and Tourism	170,000,000.00	85,000,000.00
38001001	Ministry of Economic Planning	930,000,000.00	485,000,000.00
38004001	State Bureau of Statistics		
50001001	Fiscal Responsibility Agency	-	4,000,000.00
52001001	Ministry of Water Resource	49,000,000.00	181,000,000.00
52102001	Gombe State Water Board	2,154,000,000.00	3,282,400,000.00
52103001	Water and Sanitation Agency	60,000,000.00	216,174,088.00
53001001	Ministry of Housing and Transport	2,457,000,000.00	2,073,062,099.78
53011001	Gombe State Housing Corporation	20,000,000.00	100,000,000.00
53053001	Gombe State Urban Planning And Dev. Board	1,243,000,000.00	833,000,000.00
54001001	Ministry of Rural Development	1,220,000,000.00	1,020,000,000.00
54002001	Ministry of Cooperatives and Poverty Alleviation	23,000,000.00	84,000,000.00
60001001	Ministry of Lands and Survey	192,000,000.00	390,000,000.00
Economic Sub Total:		30,130,340,000.00	26,873,148,027.38

Org. Code	Organisation Name	Approved 2014	Approved 2015
Law And Justice			
18011001	Judicial Service Commission	20,000,000.00	15,000,000.00
26001001	Ministry of Justice	60,000,000.00	150,000,000.00
26006001	College of Legal & Islamic Studies Nafada	-	6,500,000.00
26051001	High Court of Justice	305,500,000.00	192,500,000.00
26053001	Sharia Court of Appeal	115,000,000.00	175,000,000.00
	Law And Justice	Sub Total:	500,500,000.00
			539,000,000.00
Regional			
51001001	Ministry of Local Government and Community Development	43,000,000.00	14,000,000.00
	Regional	Sub Total:	43,000,000.00
			14,000,000.00
Social			
13001001	Ministry of Youth Empowerment	396,000,000.00	232,500,000.00
13055001	Agency for Social Services	494,000,000.00	400,000,000.00
14001001	Ministry of Women Affairs & Social Development	296,200,000.00	280,700,000.00
17001001	Ministry of Education	3,052,972,031.50	3,525,283,275.00
17003001	State Universal Basic Education	1,693,082,000.00	2,030,593,706.72
17010001	Adult and Non-Formal Education	38,000,000.00	31,000,000.00
17021001	Gombe State University	140,000,000.00	1,200,000,000.00
17066001	Ministry of Higher Education	2,700,000,000.00	1,712,000,000.00
21001001	Ministry of Health	2,695,000,000.00	2,429,000,000.00
21003001	Primary Health Care Development Agency	885,494,500.00	760,908,289.37
21016001	School of Health Technology	80,000,000.00	172,000,000.00
35001001	Ministry of Environment and Forest Resources	999,100,000.00	967,700,000.00
39001001	Sports Commission	120,000,000.00	70,000,000.00
39002001	Gombe United	-	9,500,000.00
	Social	Sub Total:	13,589,848,531.50
			13,821,185,271.09
		Total:	46,652,088,531.50
			44,276,232,216.47





DETAILS CAPITAL EXPENDITURE

TRACTORS HIRING UNIT

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
11008001 State Emergency Management Agency (SEMA)				
12000021	23020118	Construction of Emergency Transit camp	10,000,000.00	5,000,000.00
12000022	23010140	Bulk Purchase of Relief Materials	165,000,000.00	100,000,000.00
13000185	23020101	Establishment of LGA Emergency Mgt Offices	5,000,000.00	-
13000186	23020118	Construction of Ware House (SEMA)	5,000,000.00	5,000,000.00
12000023	23010140	Purchase of Temporary I.D.P. Tents.	15,000,000.00	10,000,000.00
2000013	23050108	Relief Assitance (Cash)	100,000,000.00	100,000,000.00
13000191	23010119	Purchase of Generator	3,000,000.00	3,000,000.00
13000192	23010137	Purchase of Office Equipment	1,000,000.00	1,000,000.00
State Emergency Management Agency (SEMA) Total:			304,000,000.00	224,000,000.00
11013001 Office of the Secretary to the State Government				
13000050	23020102	Construction/Renovation of Emirs/Chiefs Guest Houses	20,000,000.00	30,000,000.00
3000020	23060101	Agency for Community & Social DevelopmetT	100,000,000.00	200,000,000.00
3000021	23060101	UNICEF Assisted Programme	20,000,000.00	20,000,000.00
13000167	23020101	Construction of New SSG's office	100,000,000.00	100,000,000.00
13000168	23030101	Improvement of Govt. Lodge Kaduna & Abuja	10,000,000.00	10,000,000.00
Office of the Secretary to the State Government Total:			250,000,000.00	360,000,000.00
11019001 Ministry of Special Duties and Intergov. Affairs				
11000001	23050101	Creation of Data Bank	3,000,000.00	3,000,000.00
2000005	23010123	Fire Hydrants	5,000,000.00	1,000,000.00
13000051	23020118	Provide Convinient/Sufficient parking facilities (shade) for the Fire Service unit	10,000,000.00	5,000,000.00
2000012	23010123	Procurement of Fire Fighting Equipment	10,000,000.00	5,000,000.00
Ministry of Special Duties and Intergov. Affairs Total:			28,000,000.00	14,000,000.00
11033001 Gombe State Agency for the Control of Aids				
13000037	23020101	Construction of GomSACA Secretariat - Walling	5,000,000.00	-
13000038	23010113	Purchase of Computers set (desktop) & Gadget	300,000.00	-
4000032	23010122	Cyflo D4 Machine	5,000,000.00	-
4000033	23050108	Presidential Comprehensive Response Plan (PCRCP)	150,000,000.00	-
Gombe State Agency for the Control of Aids Total:			160,300,000.00	-
11034001 Estabs & Service Matters Bureau				
13000108	23010137	Purchase of Office Equipment to (MDAs)	20,000,000.00	10,000,000.00
13000193	23020118	Armed Forces Recruitment. Centre	-	5,000,000.00
Estabs & Service Matters Bureau Total:			20,000,000.00	15,000,000.00
11035001 Gombe State Pension Bureau				
13000181	23010112	Construction/ Furnishing of State Pension office	1,000,000.00	5,000,000.00
11000027	23050108	Actuarial Valuation	10,000,000.00	10,000,000.00
Gombe State Pension Bureau Total:			11,000,000.00	15,000,000.00
11035002 Local Government Pension Board				
13000079	23030121	Improvement of Office Accomodation	10,000,000.00	5,000,000.00
13000080	23010137	Purchase of Office Equipment	5,000,000.00	5,000,000.00
11000013	23050102	Computerization of Pension Board	10,000,000.00	5,000,000.00
Local Government Pension Board Total:			25,000,000.00	15,000,000.00
12003001 Gombe State House of Assembly				
13000081	23020106	House of Assembly Clinic/Equipment	5,000,000.00	5,000,000.00
13000082	23010113	House of Assembly Gadgets/Computer Equipments	50,000,000.00	30,000,000.00
13000083	23010105	Purchase of Ambulance & Motor Vehicles	65,000,000.00	45,000,000.00
13000084	23010125	House of Assembly Library furnishing & Fixtures	15,000,000.00	8,000,000.00
13000085	23020101	Fencing of Permanent Site	10,000,000.00	5,000,000.00
13000086	23010119	Purchase of Generators	5,000,000.00	5,000,000.00
13000087	23010140	Purchase of Ceremonial Mace	3,000,000.00	2,000,000.00
13000088	23020101	Police Outpost House of Ass.	5,000,000.00	3,000,000.00
13000089	23020106	Construction of Clinic	20,000,000.00	10,000,000.00
17000054	23020114	Landscaping & Const. of road at House of Assembly	3,000,000.00	3,000,000.00
13000090	23020101	Construction of Administrative Block and new Chamber	350,000,000.00	150,000,000.00
13000091	23010121	Purchase of Residential Furniture / Guest House	5,000,000.00	3,000,000.00
13000092	23010125	Purchase of Low Books & Low reports for Legal Dept.	3,000,000.00	2,000,000.00
13000093	23010112	Installation of Telephone & Intercom	18,000,000.00	3,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
13000094	23020101	Construction of Committee Rooms & Press Centre	10,000,000.00	10,000,000.00
13000095	23010112	Furnishing of Committee Rooms & Press Centre	3,000,000.00	3,000,000.00
13000096	23010112	Furnishing of House of Assembly Complex	100,000,000.00	40,000,000.00
13000097	23020101	General Reservation of GSHA Complex	8,600,000.00	8,600,000.00
13000098	23020111	Construction of Library	25,000,000.00	15,000,000.00
13000099	23020102	Walling of Legislative Quarters	15,000,000.00	5,000,000.00
13000100	23020102	Construction of House of Assembly Guest House	55,000,000.00	25,000,000.00
13000101	23020101	Construction of House of Assembly Security Quarters	50,000,000.00	20,000,000.00
13000102	23020102	Construction of Speaker & D/Speaker's Res.	40,000,000.00	40,000,000.00
13000103	23020102	Construction of Speakers Guest House	50,000,000.00	25,000,000.00
13000104	23050108	Consultancy for Projects	50,000,000.00	25,000,000.00
Gombe State House of Assembly			Total:	963,600,000.00
12004001 Gombe State House of Assembly Service Comm.				
13000182	23010105	Purchase of Assembly Service Commission Vehicles	10,000,000.00	6,000,000.00
11000028	23010113	Purchase of HASC Computers & Gadgets	1,000,000.00	5,000,000.00
13000183	23010119	Purchase of Generator	2,500,000.00	2,500,000.00
Gombe State House of Assembly Service Comm.			Total:	13,500,000.00
13001001 Ministry of Youth Empowerment				
3000001	23050108	Conditional Cash transfer (CCT)	20,000,000.00	10,000,000.00
3000002	23050108	Youth Empowerment (YESSO) World Bank Assisted	120,000,000.00	150,000,000.00
3000003	23050108	Skills Acquisition and Youth Empowerment	150,000,000.00	5,000,000.00
3000004	23030106	Reactivation and upgrading of existing Skills Acquisition Centres	15,000,000.00	10,000,000.00
3000006	23050108	Agency for Social Services	3,000,000.00	3,000,000.00
3000008	23020118	Establishment of Tricycle Assembly line	50,000,000.00	50,000,000.00
3000009	23020118	Establishment of Technology Incubation Centre	35,000,000.00	-
8000001	23050101	Estab. of Database & Reg. of Unemployed Youth	3,000,000.00	3,000,000.00
8000002	23020118	Construction of a Multi-Purpose Youth Centre	-	1,500,000.00
Ministry of Youth Empowerment			Total:	396,000,000.00
13055001 Agency for Social Services				
2000001	23050108	Youth Empowerment and Reorientation	494,000,000.00	400,000,000.00
Agency for Social Services			Total:	494,000,000.00
14001001 Ministry of Women Affairs & Social Development				
13000045	23020101	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	30,000,000.00	10,000,000.00
13000046	23020101	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	50,000,000.00	10,000,000.00
13000047	23010137	Purchase of Equipment for Women Skills Dev Activities	2,000,000.00	2,000,000.00
2000004	23020101	Establishment of Early Child-Care Centres in Gombe	40,000,000.00	10,000,000.00
7000001	23050108	Women Dev. & Empowerment (MDGs)	500,000.00	500,000.00
7000002	23030101	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	10,000,000.00	60,000,000.00
7000003	23050108	Women Empowerment (HAWEP)	50,000,000.00	150,000,000.00
6000009	23020119	Development of Children Amusement Park in Gombe	50,000,000.00	10,000,000.00
7000004	23050108	Food & Nutrition Program	200,000.00	200,000.00
8000005	23020101	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	50,000,000.00	10,000,000.00
8000006	23010112	Furnishing & Equipping of Remand Homes	5,000,000.00	5,000,000.00
4000064	23050108	Support for HIV/AIDS Patients Counselling	5,000,000.00	5,000,000.00
13000048	23010112	Purchase of Radio Cassettes/Video Camera	500,000.00	500,000.00
8000007	23050101	Advocacy on ills of drugs in Secondary Schools	1,000,000.00	500,000.00
8000008	23020102	Construction of Correctional/Half Way Homes	-	5,000,000.00
13000049	23050101	Consultancy fee	2,000,000.00	2,000,000.00
Ministry of Women Affairs & Social Development			Total:	296,200,000.00
15001001 Ministry of Agriculture				
1000001	23050111	Fertilizer Procurement/Subsidy	2,500,000,000.00	2,500,000,000.00
1000002	23030112	Refurbishing of Tractors & Implements	5,000,000.00	5,000,000.00
1000003	23050111	Purchase of Ox and Ox-drawn Implements	88,340,000.00	48,769,000.00
1000004	23020113	Integrated Agricultural Farm	10,000,000.00	2,000,000.00
1000005	23020118	Construction of Offices Warehouses, W/shop for Tractor Hiring Unit	10,000,000.00	30,000,000.00
13000018	23010119	Purchase of Standby Generator 100KVA	2,500,000.00	2,500,000.00
1000006	23050109	Gombe State /LFN Agric Training School Tumu	40,000,000.00	40,000,000.00
1000007	23050109	Strategic Grain Reserve	30,000,000.00	20,000,000.00
1000008	23050111	Procurement of Agricultural Inputs	25,000,000.00	25,000,000.00
13000019	23020113	Agricultural Transformation Agenda Support	10,000,000.00	20,000,000.00
1000010	23020113	Support for Dry Season Farming	67,000,000.00	67,000,000.00
Ministry of Agriculture			Total:	2,787,840,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
15102001 Gombe State Agric. Dev. Program(GSADP)				
1000019	23020113	Construction of Farm Training Centre Ladongor (MDGs)	100,000,000.00	71,000,000.00
1000020	23020113	Construction of Farm Training Centres Kupto(MDGs)	100,000,000.00	71,000,000.00
1000021	23020113	Construction of Farm Training Centres Wajari(MDGs)	100,000,000.00	71,000,000.00
1000022	23020113	Fadama III Project	50,000,000.00	30,000,000.00
3000010	23050108	National Programme for Food Security & Agric. Rural Dev. Programme	50,000,000.00	30,000,000.00
13000024	23020113	Construction of Agricultural Resource Centre	1,000,000.00	1,000,000.00
1000023	23050108	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	10,000,000.00
1000024	23050108	Sassakawa Global 2000	30,000,000.00	30,000,000.00
1000025	23050103	NIRSAL	20,000,000.00	20,000,000.00
3000018	23020118	Gombe State Agric Business Cluster Initiative	50,000,000.00	-
Gombe State Agric. Dev. Program(GSADP) Total:			511,000,000.00	334,000,000.00
15115001 Ministry of Animal Husbandry and Normadic Affairs				
1000012	23050110	Avian Influenza Control Project	2,000,000.00	2,000,000.00
13000022	23050110	Cattle Route Development	5,000,000.00	5,000,000.00
1000013	23050110	Poultry Production Unit	10,000,000.00	5,000,000.00
1000014	23050110	Epizotic Disease Control	10,000,000.00	10,000,000.00
1000015	23050110	Livestock Water Development	2,000,000.00	5,000,000.00
12000010	23020118	Development of Hides and Skin Infrastructure	2,000,000.00	5,000,000.00
1000016	23050110	National Bovine TB Programme	2,000,000.00	5,000,000.00
1000017	23050110	Animal health Infrastructure Dev.(Veterinary Hopitals & Clinics)	50,000,000.00	50,000,000.00
13000023	23050110	Wawa-Zange and Other Grazing Reserves	5,000,000.00	5,000,000.00
12000011	23050110	Modern Abattoir in Gombe	10,000,000.00	10,000,000.00
1000018	23050110	Artificial Insemination	10,000,000.00	20,000,000.00
13000205	23010119	Purchase of Generator	-	2,500,000.00
13000206	23050108	Resettlement Scheme	-	25,000,000.00
10000071	23020113	Earth dam 2100M2 at Zagala	-	8,143,359.92
10000072	23020113	Earth dam 2100M2 at Wawa	-	8,143,359.92
10000073	23020113	Earth dam 2100M2 at Gadam	-	8,143,359.92
10000074	23020113	Earth dam 2100M2 at Bukka Arbain	-	8,143,359.92
10000075	23020113	Earth dam 2100M2 at Hashidu	-	8,143,359.92
12000027	23020124	Abattoir at Herwagana	-	13,200,000.00
Ministry of Animal Husbandry and Normadic Affairs Total:			108,000,000.00	203,416,799.60
17001001 Ministry of Education				
5000003	23020107	Construction works at GSSS Kaltungo	30,000,000.00	80,000,000.00
5000004	23030106	Renovation works at GSSS Kaltungo	30,000,000.00	80,000,000.00
5000005	23020107	Construtions works at GC Nafada	70,000,000.00	70,000,000.00
5000006	23030106	Renovation works GC Nafada	20,000,000.00	70,000,000.00
5000007	23020107	Construction works GGSS Kuri	20,000,000.00	70,000,000.00
5000008	23030106	Renovation works GGSS Kuri	10,000,000.00	60,000,000.00
5000009	23020107	Construction works at Jalingo (Ashaka) Primary & GJSS	20,000,000.00	70,000,000.00
5000010	23030106	Renovation works at Jalingo (Ashaka) Primary & GJSS	20,000,000.00	50,000,000.00
5000011	23010112	Procurement of School Furnitures at Jalingo (Ashaka) Primary & GJSS	10,000,000.00	10,000,000.00
5000012	23020107	Construction works at Tukulma Primary School	10,000,000.00	32,078,639.00
5000013	23030106	Renovation Works at Tukulma Primary School	10,000,000.00	12,421,295.00
5000014	23020107	Construction works at Taliyawa Primary School	10,000,000.00	36,278,639.00
5000015	23030106	Renovation Works at Taliyawa Primary School	4,000,000.00	3,419,867.00
5000016	23020107	Construction Work at Wuro Hausa Prim. School	10,000,000.00	43,708,120.00
5000017	23020107	Construction works at Dingau Primary School	2,000,000.00	23,361,052.00
5000018	23020107	Construction works at Siddiqi Primary School	15,000,000.00	12,180,000.00
5000019	23030106	Renovation Works at Siddiqi Primary School	4,000,000.00	3,080,000.00
5000020	23020107	Construction works at kombani Primary School	10,000,000.00	46,937,712.00
5000021	23030106	Renovation Works at kombani Primary School	10,000,000.00	8,404,411.00
5000022	23020107	Construction works at Bakassi Primary, GJSS & Tsangaya	10,000,000.00	50,000,000.00
5000023	23010112	Procurement of Furnitures at Bakassi Primary, GJSS & Tsangaya	5,000,000.00	5,000,000.00
5000024	23020107	Construction works at Alagarno Primary School	20,000,000.00	31,499,565.00
5000025	23030106	Renovation Works at Alagarno Primary School	4,000,000.00	3,419,867.00
5000026	23020107	Construction works at Gokaru Primary School	10,000,000.00	18,408,195.00
5000027	23030106	Renovation Works at Gokaru Primary School	5,000,000.00	3,888,640.00
8000003	23020107	Construction work at Tsangaya Bogo	15,000,000.00	19,355,000.00
13000025	23010112	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.	100,000,000.00	100,000,000.00
5000028	23020107	Construction and Renovation Work at GC Doma	40,500,000.00	67,567,500.00
5000029	23020107	Construction and Renovation Work at GSSS Gombe	70,000,000.00	98,851,920.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000030	23020107	Construction and Renovation Work at GSSS Billiri	76,000,000.00	50,000,000.00
5000031	23020107	Construction and Renovation Work at GAC Gombe	21,500,000.00	104,106,000.00
5000032	23020107	Construction and Renovation Work at GGSS KUMO	20,000,000.00	24,909,773.00
5000033	23020107	Construction and Renovation Work at Central Pri. sch Kumo	100,000,000.00	100,000,000.00
5000034	23020107	Construction and Renovation Work at Abubakar memorial p. s. Gombe (army Barrak)	2,800,000.00	-
5000035	23030106	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	10,800,000.00	5,555,378.00
5000036	23020107	Construction and Renovation Work at Gabukka prim. School.	10,700,000.00	2,200,000.00
5000037	23020107	Construction and Renovation Work at Kurjale Prim. School	4,100,000.00	-
5000038	23020107	Construction work at Tsangaya School Shehu Manzo, Gombe	2,500,000.00	-
5000039	23020107	Construction works at Central Primary School Gombe	102,100,000.00	145,185,672.00
5000040	23020107	construction works at GSS Awak	55,400,000.00	31,724,748.00
5000041	23020107	Construction Work at GSS Lalaipido	81,450,000.00	30,173,246.00
5000042	23020107	Construction works at Tsangaya School Bajoga	23,550,000.00	10,200,000.00
5000043	23020107	Construction works at Tsangaya School Gabukka	22,900,000.00	4,500,000.00
5000044	23020107	Construction Work at GSTC Barunde Gombe	66,150,000.00	16,590,431.00
5000045	23020107	Construction Work at GSTC Tula	48,250,000.00	22,090,612.00
5000046	23020107	Construction and Renovation Work at GSTC Amada	60,000,000.00	28,687,136.00
5000047	23020107	Construction Work at GSTC Deba	53,050,000.00	41,213,362.00
5000048	23020107	Construction Work at JIBWIS COE Gombe	100,000,000.00	150,000,000.00
5000049	23020107	Construction Work at JIBWIS MARKAS Gombe	50,000,000.00	26,955,444.00
5000050	23020107	Construction Work at Tsangaya Herwagana Gombe	47,250,000.00	27,000,000.00
5000051	23020107	Construction and Renovation Work at Primary & JSS Wuro Dole	64,100,000.00	36,619,447.00
5000052	23020107	Construction Work at GJSS Todi	34,500,000.00	16,000,000.00
5000053	23020107	Construction and Renovation Work at Primary Sch Todi	80,000,000.00	41,000,000.00
5000054	23020107	Construction Work at Primary, & GJSS Shela	30,000,000.00	47,996,437.00
5000055	23020107	Construction and Renovation Work at Primary, & GJSS Lasale	26,400,000.00	18,657,654.00
5000056	23020107	Construction and Renovation Work at Primary, & GJSS Ture Balam	34,900,000.00	3,931,414.00
5000057	23020107	Construction and Renovation Work at Primary Sch Kutare	25,250,000.00	2,532,500.00
5000058	23020107	Construction and Renovation Work at GGSSS Cham	112,500,000.00	77,138,614.00
5000059	23020107	Construction and Renovation Work at GDSS Cham	100,000,000.00	39,589,485.00
5000060	23050108	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass	12,000,000.00	12,000,000.00
13000026	23010119	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	20,000,000.00	20,000,000.00
5000061	23020107	Walling of GSTC Deba/Tula.	20,000,000.00	20,000,000.00
5000062	23020127	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	50,000,000.00	10,000,000.00
5000064	23010124	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	150,000,000.00	150,000,000.00
13000027	23020101	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	28,712,000.00	10,000,000.00
13000028	23010112	Furnishing of 4 Nos. Area Education Inspectorate Office	700,000.00	700,000.00
5000065	23020111	Construction of State Library Complex	10,000,000.00	10,000,000.00
5000066	23020107	Construction works at Special Education Centre	10,000,000.00	10,000,000.00
13000030	23010112	Furnishing of Special Education center Gombe	9,000,000.00	9,000,000.00
5000067	23050108	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	5,000,000.00	5,000,000.00
5000068	23010124	Procurement of Instructional Materials for distribution to 1,117 Literacy Centers across the State.	5,000,000.00	5,000,000.00
5000070	23020101	Education Resource Center	-	16,168,500.00
13000031	23050101	Consultancy on Infrastructure Projects	50,000,000.00	50,000,000.00
5000072	23020107	Bilingual Education Program	10,000,000.00	150,000,000.00
5000076	23050108	Dev. Of Science & Technology in Schools	-	50,000,000.00
5000077	23010126	Sports Facilities/Equipment for Schools	-	200,000,000.00
5000080	23020107	Dev. Of Vocational Tech. Edu	-	50,000,000.00
5000124	23020107	Contruction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	15,000,000.00	50,000,000.00
5000125	23020107	Construction of Boarding Sec Sch Tongo - Funa Kaye	30,000,000.00	50,000,000.00
5000126	23020107	Construction of SSS at Boltongo - Y/Deba	20,000,000.00	50,000,000.00
5000127	23020107	Construction of SSS in Degri	20,000,000.00	50,000,000.00
5000155	23030106	Renovation works at Kwadon Primary School	25,527,950.00	10,000,000.00
5000156	23020107	Construction works at Kwadon Primary School	33,817,975.00	10,000,000.00
5000157	23020107	Construction works at JSS Kwadon	15,727,175.00	10,000,000.00
5000158	23020107	Construction works GDSS Kwadon	14,560,750.00	10,000,000.00
5000159	23030106	Renovation works GDSS Kwadon	18,650,600.00	10,000,000.00
5000160	23030106	Renovation works Lubo Primary School	19,421,775.00	7,000,000.00
5000161	23020107	Construction works Lubo Primary School	11,450,251.50	8,000,000.00
5000162	23020107	Construction works at JSS Lubo	12,197,550.00	8,000,000.00
5000163	23030106	Renovation works GDSS Lubo	6,105,600.00	8,000,000.00
5000164	23020107	Construction works GDSS Lubo	20,989,750.00	10,000,000.00
5000165	23030106	Renovation works at Zambuk Primary School	21,365,550.00	1,000,000.00
5000166	23020107	Construction works at Zambuk Primary School	8,885,800.00	1,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000167	23020107	Construction Works at JSS Zambuk	12,179,410.00	5,000,000.00
5000168	23030106	Renovation Works at GDSS Zambuk	9,910,500.00	10,000,000.00
5000169	23020107	Construction Works at GDSS Zambuk	40,226,850.00	10,000,000.00
5000170	23030106	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	4,415,995.00	20,000,000.00
5000171	23030106	Renovation Works at Lano JSS/Primary School	9,893,575.00	20,000,000.00
5000172	23020107	Construction Works at JSS/ Lano Primary School	13,491,925.00	15,000,000.00
5000173	23020107	Construction Works at Buangal Primary	13,490,950.00	10,000,000.00
5000174	23030106	Renovation works at GGSS Kumo	13,573,550.00	-
5000175	23020107	Construction works at GGSS Kumo	12,813,975.00	-
5000176	23030106	Renovation works at GGSS Kaltungo	12,813,975.00	20,000,000.00
5000177	23020107	Construction works at GGSS Kaltungo	1,722,200.00	20,000,000.00
5000178	23030106	Renovation works at GSS Kaltungo	50,221,400.00	-
5000179	23020107	Construction works at GSS Kaltungo	31,867,050.00	-
5000180	23030106	Renovation works at GSS Billiri	39,562,250.00	-
5000181	23020107	Construction works at GSS Billiri	52,025,700.00	-
5000716	23020107	Construction of Tsagaya School Imam Malik	-	20,000,000.00
5000717	23020107	Construction of Tsagaya School Hurumin Da'u	-	20,000,000.00
Ministry of Education			3,052,972,030.00	3,525,283,275.00
17003001 State Universal Basic Education				
5000095	23020107	Construction of Single 7 Storey Building Comprising 6 Classrooms at Dukku Model Pri./JSS	329,800,000.00	-
5000096	23020107	Construction of 6 Single Storey Buildings Comprising of 6 Classrooms at Talasse Model Pri./JSS	292,070,000.00	-
5000097	23020107	Construction of 2 Administrative Blocks at Dukku Model Pri./JSS	49,300,000.00	-
5000098	23020107	Construction of 2 Administrative Blocks at Talasse Model Pri./JSS	64,300,000.00	-
5000099	23020107	Construction of 4 Block 4 Compartment Each V.I.P Toilets at Dukku Model Pri./JSS	10,700,000.00	-
5000100	23020107	Construction of 4 Block 4 Compartment Each V.I.P Toilets Blocks at Talasse Model Pri./JSS	10,700,000.00	-
5000101	23020107	External Works at Dukku Model Pri./JSS	44,990,000.00	-
5000102	23010124	Provision/Supply of 156 sets of Teacher's Furniture(Tables and Chair) at Dukku Model Pri./JSS	4,680,000.00	-
5000103	23010124	Provision/Supply of 1401 Sets of Pupil's Furniture(3-Seater Desk) at Talasse Model Pri./JSS	42,030,000.00	-
5000104	23020107	Construction of 2 single storey buildings comprising 6 classrooms at talasse model Pri./JSS	82,050,000.00	-
5000105	23020107	construction of 6 single storey building comprising 6 classrooms at Gombe LGA (2 each at Talasse Model Pri./JSS, JSS Idi, JSS Mu'azu)	271,450,000.00	-
5000106	23020107	construction of 2 single storey building comprising 6 classrooms at JSS Malam Sidi Kwami LGA	40,500,000.00	-
5000107	23020107	Construction of single storey building Comprising 6 classrooms at Jauro T/Wada Pri. Sch	20,750,000.00	-
5000108	23020107	construction of 1 block of three classrooms with store and office at JSS Shinga, Y/Deba LGA	10,650,000.00	-
5000109	23020107	construction of 1 block of three classrooms with store and office at JSS Gilatu, Balanga LGA	10,650,000.00	-
5000110	23020107	construction of library block with store and office at Tarmana Pri. Sch Kaltungo LGA	7,650,000.00	-
5000111	23020107	External works at Talasse Model Pri./JSS, Gombe LGA	89,450,000.00	-
5000112	23020107	construction of wall fence (866m) at shinga Pri. Sch, Y/Deba LGA	22,370,000.00	-
5000113	23020107	construction of wall fence (934m) at Boh Pri. Sch, Shomgom	23,380,000.00	-
5000114	23020107	construction of wall fence (231m) at Sabon Garin Nasarawo Pri. Sch, Gombe LGA	8,176,000.00	-
5000115	23020107	Land Scaping at Boh Pri. Sch	13,345,000.00	-
5000116	23030106	(Major) Renovations of 9 Blocks of 2 classroom each with store and office (3 No. Gombe LGA, 2 No. Shomgom LGA, 2 No. Y/Deba, & 2 No. Akko LGAs)	25,218,000.00	-
5000117	23030106	Minor Renovations of 9 blocks of two classrooms each with store and office (4 No. Shomgom, 2 No. Y/Deba, 3 No. Gombe LGAs)	22,427,000.00	-
5000118	23030106	(Major) Renovations of 3 Blocks of 3 classroom each with store & office (at Usman Memorial Gombe LGA, Gadam Pri. Sch Kwami LGA & Daba Pri. Sch Kwami LGA)	18,530,000.00	-
13000147	23010124	provision/supply of 112 sets of Teachers Furniture (Table and Chair) in 7 LGAs	3,360,000.00	-
5000119	23010124	provision/supply of 2515 sets of pupils furniture (three seater desk) in 7 LGAs	15,450,000.00	13,200,000.00
5000120	23010138	procurement and installation ICT facilities	13,219,000.00	10,000,000.00
11000017	23010138	Computerization of SUBEB Activities	10,000,000.00	3,000,000.00
13000148	23020101	Construction of Office Complex.	20,000,000.00	100,000,000.00
5000121	23010124	Renovation and Supply of Furniture to Schools	10,000,000.00	10,000,000.00
13000149	23050108	Consultancy on Infrastructure Project.	103,387,000.00	50,000,000.00
13000150	23010104	Purchase of 66 Motor Cycles to L.G.E.As	-	1,200,000.00
13000151	23010119	Purchase of Power Generating Plant.	2,500,000.00	2,500,000.00
5000182	23020107	Construction of one Single Storey Building with 6 Classrooms with Store and office at Tumfure Primary School	-	30,237,697.51
5000183	23020107	Construction of one block of two Classrooms with Store and office at Rai Alhaji Primary School Akko	-	6,966,606.21
5000184	23020107	Construction of one block of two Classrooms with Store and office at Garin Garba Primary School Akko	-	6,966,606.21
5000185	23020107	Construction of one block of two Classrooms with Store and office at Gulmari Primary School Akko	-	6,966,606.21
5000186	23020107	Construction of one block of two Classrooms with Store and office at Badara Primary School Akko	-	6,966,606.21
5000187	23020107	Construction of one block of two Classrooms with Store and office at Boltongoyal Primary School Akko	-	6,966,606.21
5000188	23020107	Construction of one block of two Classrooms with Store and office at Late Primary School Akko	-	6,966,606.21
5000189	23020107	Construction of one block of two Classrooms with Store and office at Jauro Gambo Primary School Akko	-	6,966,606.21
5000190	23020107	Construction of one block of two Classrooms with Store and office at Iroro/Salafawa Primary School Akko	-	6,966,606.21
5000191	23020107	Construction of one block of two Classrooms with Store and office at Wanzamai/Karemu Primary School Akko	-	6,966,606.21
5000192	23020107	Construction of one block of two Classrooms with Store and office at Kunji Primary School Akko	-	6,966,606.21
5000193	23020107	Construction of one block of two Classrooms with Store and office at Tiyakunu Primary School Balanga	-	6,966,606.21
5000194	23020107	Construction of one block of two Classrooms with Store and office at Kore Primary School Balanga	-	6,966,606.21

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000195	23020107	Construction of one block of two Classrooms with Store and office at Hama Primary School Balanga		6,966,606.21
5000196	23020107	Construction of one block of two Classrooms with Store and office at Heme Primary School Balanga	-	6,966,606.21
5000197	23020107	Construction of one block of two Classrooms with Store and office at Shuwe Primary School Balanga	-	6,966,606.21
5000198	23020107	Construction of one block of two Classrooms with Store and office at Nappe Primary School Dukku	-	6,966,606.21
5000199	23020107	Construction of one block of two Classrooms with Store and office at Alani Primary School Dukku	-	6,966,606.21
5000200	23020107	Construction of one block of two Classrooms with Store and office at Tilel Primary School Dukku	-	6,966,606.21
5000201	23020107	Construction of one block of two Classrooms with Store and office at Seyum Primary School Dukku	-	6,966,606.21
5000202	23020107	Construction of one block of two Classrooms with Store and office at Kobini Primary School Dukku	-	6,966,606.21
5000203	23020107	Construction of one block of two Classrooms with Store and office at Gombe Degeze Primary School Dukku	-	6,966,606.21
5000204	23020107	Construction of one block of two Classrooms with Store and office at Bakundi Primary School Dukku	-	6,966,606.21
5000205	23020107	Construction of one block of two Classrooms with Store and office at Dile Primary School Dukku	-	6,966,606.21
5000206	23020107	Construction of one block of two Classrooms with Store and office at Family Support Primary School Dukku	-	6,966,606.21
5000207	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover Tabra Primary School Akko	-	5,752,031.05
5000208	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Wuro Ladde Primary School Akko	-	5,752,031.05
5000209	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Babadidi Primary School Akko	-	5,752,031.05
5000210	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Arawa Primary School Akko	-	5,752,031.05
5000211	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Kwambani Isah Primary School Akko	-	5,752,031.05
5000212	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Wuro Juli Primary School Akko	-	5,752,031.05
5000213	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Wuro Biriji Primary School Akko	-	5,752,031.05
5000214	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Lafiya Wala Lunguda Primary School Balanga	-	5,752,031.05
5000215	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Walalunguda Primary School Balanga	-	5,752,031.05
5000216	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Tudu Primary School Balanga	-	5,752,031.05
5000217	23020107	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Wuro Biriji Akko	-	9,084,394.93
5000218	23020107	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Kidda Akko	-	9,084,394.93
5000219	23020107	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Badara Akko	-	9,084,394.93
5000220	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Tanfifi Primary School Akko	-	9,084,394.93
5000221	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Kore Balanga	-	9,084,394.93
5000222	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Dong Balanga	-	9,084,394.93
5000223	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Yalwan Dadiya Balanga	-	9,084,394.93
5000224	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Popandi Billiri	-	9,084,394.93
5000225	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Ayaba Billiri	-	9,084,394.93
5000226	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Tal Primary School Billiri	-	9,084,394.93
5000227	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JSS Kupto Funakaye	-	9,084,394.93
5000228	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at Jalingo Primary School Funakaye	-	9,084,394.93
5000229	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.5mm Allum.long span roof cover at JauroTudunWada Primary School Gombe	-	9,084,394.93

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000230	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tudun Wadan Pantami Primary School Gombe	-	9,084,394.93
5000231	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Garin Garba Primary School Akko	-	1,596,885.81
5000232	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Gulmari Primary School Akko	-	1,596,885.81
5000233	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Badara Primary School Akko	-	1,596,885.81
5000234	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Boltongoyal Primary School Akko	-	1,596,885.81
5000235	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Late Primary School Akko	-	1,596,885.81
5000236	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Jauro Gambo Primary School Akko	-	1,596,885.81
5000237	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Iroo/Salifawa Primary School Akko	-	1,596,885.81
5000238	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Wanzamai/Karemu Primary School Akko	-	1,596,885.81
5000239	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tiyakunu Primary School Balanga	-	1,596,885.81
5000240	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kore Primary School Balanga	-	1,596,885.81
5000241	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Heme Primary School Balanga	-	1,596,885.81
5000242	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Shuwe Primary School Dukku	-	1,596,885.81
5000243	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Nappe Primary School Dukku	-	1,596,885.81
5000244	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Alani Primary School Akko	-	1,596,885.81
5000245	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tilel Primary School Akko	-	1,596,885.81
5000246	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Seyum Primary School Dukku	-	1,596,885.81
5000247	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kobini Primary School Dukku	-	1,596,885.81
5000248	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Gombe Degize Primary School Dukku	-	1,596,885.81
5000249	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Bakundi Primary School Dukku	-	1,596,885.81
5000250	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Dile Primary School Dukku	-	1,596,885.81
5000251	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Family Support Primary School Dukku	-	1,596,885.81
5000252	23030106	Major Renovations 5 Blocks of 3 ClassRooms each with store and office 1 at Garin Sarki Primary School Akko	-	4,405,746.66
5000253	23030106	Major Renovations 5 blocks of 3 ClassRooms each with store and office 1 at Jessu Sabon Iayi Primary School Balanga	-	4,405,746.66
5000254	23030106	Major Renovations 5 blocks of 3 ClassRooms each with store and office 2 at JSS Tudu Primary School Billiri	-	4,405,746.66
5000255	23030106	Major Renovations 5 blocks of 3 ClassRooms each with store and office 1 at Kalam Primary School Dukku	-	4,405,746.66
5000256	23030106	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Kidda Primary School Akko	-	4,405,746.66
5000257	23030106	Major Renovations 46 blocks of 2 ClassRooms each with store and office 2 at Panda Primary School Akko	-	8,811,493.32
5000258	23030106	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Kunji Primary School Akko	-	4,405,746.66
5000259	23030106	Major Renovations 46 blocks of 2 Class Rooms each with store and office 1 at Wuro Juli Primary School Akko	-	4,405,746.66
5000260	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Tabra Primary School Akko	-	13,217,239.98
5000261	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Babadidi Primary School Akko	-	8,811,493.32

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000262	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Arawa Primary School Akko	-	13,217,239.98
5000263	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Garin Rijija Primary School Akko	-	8,811,493.32
5000264	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Tamburu Jamaare Primary School Akko	-	8,811,493.32
5000265	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kwambani Primary School Akko	-	4,405,746.66
5000266	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Gamawa Tukulma Primary School Akko	-	4,405,746.66
5000267	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kaltanga Primary School Akko	-	8,811,493.32
5000268	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Panguru Primary School Akko	-	4,405,746.66
5000269	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	-	4,405,746.66
5000270	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	-	4,405,746.66
5000271	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kore Primary School Balanga	-	4,405,746.66
5000272	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Ayaba Primary School Billiri	-	13,217,239.98
5000273	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at JSS Tudu Balanga	-	8,811,493.32
5000274	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Alani Primary School Dukku	-	4,405,746.66
5000275	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Magaji Isah Primary School Dukku	-	13,217,239.98
5000276	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Balu Primary School Dukku	-	13,217,239.98
5000277	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Zaune Primary School Dukku	-	13,217,239.98
5000278	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Kalam Primary School Dukku	-	8,811,493.32
5000279	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Wuro Talle Primary School Dukku	-	8,811,493.32
5000280	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Malala II Primary School Dukku	-	8,811,493.32
5000281	23030106	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office1 at Wuro Juli Primary School Akko	-	4,892,971.76
5000282	23030106	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office1 at Bula Primary School Akko	-	4,892,971.76
5000283	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tabra Primary School Akko	-	9,785,943.52
5000284	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Family Support Primary School Dukku	-	4,892,971.76
5000285	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Bula Primary School Akko	-	7,105,581.18
5000286	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tabra Primary School Akko	-	3,552,790.59
5000287	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Wuro Ladde Primary School Akko	-	7,105,581.18
5000288	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Babadidi Primary School Akko	-	3,552,790.59
5000289	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tulmi Primary School Akko	-	7,105,581.18
5000290	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Poli Primary School Akko	-	3,552,790.59
5000291	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tumfure Primary School Akko	-	3,552,790.59

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000292	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	-	3,552,790.59
5000293	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	-	3,552,790.59
5000294	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Bakwene Primary School Balanga	-	3,552,790.59
5000295	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at JSS Tudu Balanga	-	3,552,790.59
5000296	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 4 at Family Support Primary School Balanga	-	14,211,162.36
5000297	23030106	Minor Renovations of 1 Block of story building with 6 ClassRooms at JSS Dukku West Dukku	-	5,886,192.76
5000298	23030106	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Tumfure Primary School Akko	-	900,000.00
5000299	23030106	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Rai Alhaji Primary School Akko	-	900,000.00
5000300	23030106	Provision/Supply of 4,397 sets of pupils Funitures three seat desk at Garin Garba Primary School Akko	-	900,000.00
5000301	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Gulmari Primary School Akko	-	900,000.00
5000302	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Badara Primary School Akko	-	900,000.00
5000303	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Baltongo Primary School Akko	-	900,000.00
5000304	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Late Primary School Akko	-	900,000.00
5000305	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Jauro Gambo Primary School Akko	-	900,000.00
5000306	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Iroko/Salifawa Primary School Akko	-	900,000.00
5000307	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wanzamai/Karemu4 Primary School Akko	-	900,000.00
5000308	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kunji Primary School Akko	-	900,000.00
5000309	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tiyakunu Primary School Akko	-	900,000.00
5000310	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kore Primary School Akko	-	900,000.00
5000311	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Himma Primary School Akko	-	900,000.00
5000312	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Hemme Primary School Akko	-	900,000.00
5000313	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Shuwe Primary School Akko	-	900,000.00
5000314	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Nappe Primary School Akko	-	900,000.00
5000315	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Alani Primary School Akko	-	900,000.00
5000316	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tilel Primary School Akko	-	900,000.00
5000317	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Seyum Primary School Akko	-	900,000.00
5000318	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kobini Primary School Akko	-	900,000.00
5000319	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Gombe Degizeni Primary School Akko	-	900,000.00
5000320	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Bakundi Primary School Akko	-	900,000.00
5000321	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Dile Primary School Akko	-	900,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000322	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Family Support Primary School Akko	-	900,000.00
5000323	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tabra Primary School Akko	-	900,000.00
5000324	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Ladde Primary School Akko	-	900,000.00
5000325	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Babadidi Primary School Akko	-	900,000.00
5000326	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Arawa Primary School Akko	-	900,000.00
5000327	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kwambani Isah Primary School Akko	-	900,000.00
5000328	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Juli Primary School Akko	-	900,000.00
5000329	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Biriji Primary School Akko	-	900,000.00
5000330	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Lafiya Wala Luguda Primary School Akko	-	900,000.00
5000331	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Family Walalunguda School Akko	-	900,000.00
5000332	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tudu Primary School Akko	-	900,000.00
5000333	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Wuro Biriji	-	1,800,000.00
5000334	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Kidda	-	1,800,000.00
5000335	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Badara	-	1,800,000.00
5000336	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tanfifi Primary School	-	1,800,000.00
5000337	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Kore	-	1,800,000.00
5000338	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Dong	-	1,800,000.00
5000339	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Yalwan Dadiya	-	1,800,000.00
5000340	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Popandi	-	1,800,000.00
5000341	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Ayaba	-	1,800,000.00
5000342	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tal Primary School	-	1,800,000.00
5000343	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Kupto	-	1,800,000.00
5000344	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Jalingo Primary School	-	1,800,000.00
5000345	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Jairo Tudun Wada Primary School	-	1,800,000.00
5000346	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tudun Wadan Pantami Primary School	-	1,800,000.00
5000347	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 47 at Kida Primary School	-	1,410,000.00
5000348	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Panda Primary School	-	1,800,000.00
5000349	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Kunji Primary School	-	900,000.00
5000350	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 75 at Wuro Juli Primary School	-	2,250,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000351	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Bula Primary School	-	3,150,000.00
5000352	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 210 at Tabra Primary School	-	6,300,000.00
5000353	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Wuro Ladde Primary School	-	1,800,000.00
5000354	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Babadidi Primary School	-	2,700,000.00
5000355	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Arawa Primary School	-	2,700,000.00
5000356	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Garin Rijija Primary School	-	1,800,000.00
5000357	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 45 at Garin sarki Primary School	-	1,350,000.00
5000358	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tulmi Primary School	-	1,800,000.00
5000359	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Poli Primary School	-	900,000.00
5000360	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tumburu Jamaare Primary School	-	1,800,000.00
5000361	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kwambani Isah Primary School	-	900,000.00
5000362	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at GamawaTukulma Primary School	-	900,000.00
5000363	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Kaltanga Primary School	-	1,800,000.00
5000364	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Panguru Primary School	-	900,000.00
5000365	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at tumfure Primary School	-	1,800,000.00
5000366	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Jessu Sabon Layi Primary School	-	3,150,000.00
5000367	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Lajangara Primary School	-	900,000.00
5000368	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kore Primary School	-	900,000.00
5000369	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Bakwene Primary School	-	900,000.00
5000370	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Ayaba Primary School	-	2,700,000.00
5000371	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 180 at JSS Tudu	-	5,400,000.00
5000372	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at JSS Dukku West4	-	900,000.00
5000373	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Alani Primary School	-	900,000.00
5000374	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Magaji Isah Primary School	-	2,700,000.00
5000375	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Balu Primary School	-	2,700,000.00
5000376	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 165 at Family Support Primary School	-	4,950,000.00
5000377	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Zaune Primary School	-	2,700,000.00
5000378	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Kalam Primary School	-	3,150,000.00
5000379	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Wuro Talle Primary School	-	1,800,000.00
5000380	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Malala II Primary School	-	1,800,000.00
5000381	23030106	Provision/Supply of 273 sets of Teachers furnitures Table & chair 6 at Tumfure Primary School Akko	-	180,000.00
5000382	23030106	Provision/Supply of 273 sets of Teachers Table & Chair at 2 Rai Alhaji Primary School Akko	-	60,000.00
5000383	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Garin Garba Primary School Akko	-	60,000.00
5000384	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 Gulmari Primary School Akko	-	60,000.00
5000385	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Badara Primary School Akko	-	60,000.00
5000386	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Baltongo Primary School Akko	-	60,000.00
5000387	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Late Primary School Akko	-	60,000.00
5000388	23030106	Provision/Supply of 273 sets of Teachers FurnituresTable & Chairs 2 at Jauro Gambo Primary School Akko	-	60,000.00
5000389	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Iroro/Salifawa Primary School Akko	-	60,000.00
5000390	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Wanzamai/Karemu Primary School Akko	-	60,000.00
5000391	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chars 2 at Kunji Primary School Akko	-	60,000.00
5000392	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Tiyakunu Primary School Akko	-	60,000.00
5000393	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Kore Primary School Akko	-	60,000.00
5000394	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chars 2 at Himma Primary School Akko	-	60,000.00
5000395	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Hemme Primary School Akko	-	60,000.00
5000396	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Shuwe Primary School Akko	-	60,000.00
5000397	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Nappe Primary School Akko	-	60,000.00
5000398	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 Alani Primary School Akko	-	60,000.00
5000399	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Tilel Primary School Akko	-	60,000.00
5000400	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Seyum Primary School Akko	-	60,000.00
5000401	23030106	Provision/Supply of 273 sets of Teachers Furnitures Table & Chairs 2 at Kobini Primary School Akko	-	60,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000402	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Gombe Degizeni Primary School Akko	-	60,000.00
5000403	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Bakundi Primary School Akko	-	60,000.00
5000404	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Dile Primary School Akko	-	60,000.00
5000405	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Support Primary School Akko	-	60,000.00
5000406	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tabra Primary School Akko	-	60,000.00
5000407	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Ladde Primary School Akko	-	60,000.00
5000408	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Babadidi Primary School Akko	-	60,000.00
5000409	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Arawa Primary School Akko	-	60,000.00
5000410	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kwambani Isah Primaary School Akko	-	60,000.00
5000411	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Juli Primary School Akko	-	60,000.00
5000412	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Biriji Primary School Akko	-	60,000.00
5000413	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Lafiya Wala Luguda Primary School Akko	-	60,000.00
5000414	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Walalunguda School Akko	-	60,000.00
5000415	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tudu Primary School Akko	-	60,000.00
5000416	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Wuro Biriji	-	90,000.00
5000417	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Kidda	-	90,000.00
5000418	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Badara	-	90,000.00
5000419	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at Tanfifi Primary School	-	90,000.00
5000420	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Kore	-	90,000.00
5000421	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Dong	-	90,000.00
5000422	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Yalwan Dadiya	-	90,000.00
5000423	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Popandi	-	90,000.00
5000424	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Ayaba	-	90,000.00
5000425	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at Tal Primary School	-	90,000.00
5000426	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Kupto	-	90,000.00
5000427	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at Jalingo Primary School	-	90,000.00
5000428	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at Juro Tudun Wada Primary School	-	90,000.00
5000429	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at Tudun Wadan Pantami Primary School	-	90,000.00
5000430	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Kida Primary School	-	60,000.00
5000431	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Panda Primary School	-	120,000.00
5000432	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Kunji Primary School	-	60,000.00
5000433	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 5 at Wuro Juli Primary School	-	150,000.00
5000434	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 9 at Bula Primary School	-	270,000.00
5000435	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 12 at Tabra Primary School	-	360,000.00
5000436	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Wuro Ladde Primary School	-	120,000.00
5000437	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 6 at Babadidi Primary School	-	180,000.00
5000438	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 6 at Arawa Primary School	-	180,000.00
5000439	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Garin Rijiya Primary School	-	120,000.00
5000440	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at Garin sarki Primary School	-	90,000.00
5000441	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Tulmi Primary School	-	120,000.00
5000442	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Poli Primary School	-	60,000.00
5000443	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Tumburu Jamaare Primary School	-	120,000.00
5000444	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Kwambani Isah Primary School	-	60,000.00
5000445	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at GamawaTukulma Primary School	-	60,000.00
5000446	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Kaltanga Primary School	-	120,000.00
5000447	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Panguru Primary School	-	60,000.00
5000448	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at turnfure Primary School	-	60,000.00
5000449	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 7 at Jessu Sabon Layi Primary School	-	210,000.00
5000450	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Lajangara Primary School	-	120,000.00
5000451	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Kore Primary School	-	60,000.00
5000452	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Bakwene Primary School	-	60,000.00
5000453	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 6 at Ayaba Primary School	-	180,000.00
5000454	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Tudu	-	90,000.00
5000455	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 6 at JSS Dukku West	-	180,000.00
5000456	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 2 at Alani Primary School	-	60,000.00
5000457	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 6 at Magaji Isah Primary School	-	60,000.00
5000458	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 6 at Balu Primary School	-	60,000.00
5000459	23030106	Provision/Supply of 273 sets of Pupils Funiture Teachers & Chairs 11 at Family Support Primary School	-	330,000.00
5000460	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 6 at Zaune Primary School	-	180,000.00
5000461	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 7 at Kalam Primary School	-	210,000.00
5000462	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Wuro Talle Primary School	-	120,000.00
5000463	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 4 at Malala II Primary School	-	120,000.00
5000464	23020118	Construction of a Block of two Classrooms with store and Office at Wuro Amale Primary School	-	6,966,606.21
5000465	23020118	Construction of a Block of two Classrooms with store and Office at E.C.D.E. Juro T/Wada Gombe	-	6,966,606.21
5000466	23020118	Construction of a Block of two Classrooms with store and Office at Kamo Primary School	-	6,966,606.21
5000467	23020118	Construction of a Block of two Classrooms with store and Office at Juro Saini Primary School	-	6,966,606.21
5000468	23020118	Construction of a Block of two Classrooms with store and Office at Termama Primary School	-	6,966,606.21
5000469	23020118	Construction of a Block of two Classrooms with store and Office at Falan Primary School	-	6,966,606.21
5000470	23020118	Construction of a Block of two Classrooms with store and Office at Tinda Primary School	-	6,966,606.21
5000471	23020118	Construction of a Block of two Classrooms with store and Office at Malari Primary School	-	6,966,606.21
5000472	23020118	Construction of a Block of two Classrooms with store and Office at Dokari Primary School	-	6,966,606.21
5000473	23020118	Construction of a Block of two Classrooms with store and Office at Feshare Primary School	-	6,966,606.21
5000474	23020118	Construction of a Block of two Classrooms with store and Office at Juro Bose Primary School	-	6,966,606.21
5000475	23020118	Construction of a Block of two Classrooms with store and Office at Juro Gambo Primary School	-	6,966,606.21

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000476	23020118	Construction of a Block of two Classrooms with store and Office at Kulum Primary School	-	6,966,606.21
5000477	23020118	Construction of a Block of two Classrooms with store and Office at Tsangayari Primary School	-	6,966,606.21
5000478	23020118	Construction of a Block of two Classrooms with store and Office at Jauro Soba Nomadic Primary School	-	6,966,606.21
5000479	23020118	Construction of a Block of two Classrooms with store and Office at Nafada Annex Primary School	-	6,966,606.21
5000480	23020118	Construction of a Block of two Classrooms with store and Office at Daja Primary School	-	6,966,606.21
5000481	23020118	Construction of a Block of two Classrooms with store and Office at Gundale Primary School	-	6,966,606.21
5000482	23020118	Construction of a Block of two Classrooms with store and Office at Tolba Primary School Dadin Kowa	-	6,966,606.21
5000483	23020118	Construction of a Block of two Classrooms with store and Office at Garin Dawaki Primary School	-	6,966,606.21
5000484	23020118	Construction of a Block of two Classrooms with store and Office at Wuro Bapete/Wuro Yarima Primary School	-	6,966,606.21
5000485	23020118	Construction of a Block of two Classrooms with store and Office at Shimel Primary School	-	6,966,606.21
5000486	23020118	Construction of a Block of two Classrooms with store and Office at Zoto Primary School	-	6,966,606.21
5000487	23020118	Construction of a Block of two Classrooms with store and Office at Kalagari Primary School	-	6,966,606.21
5000488	23020118	Construction of a Block of two Classrooms with store and Office at Ruwan Biri Primary School	-	6,966,606.21
5000489	23020118	Construction of a Block of two Classrooms with store and Office at Gadawo Kwadon Primary School	-	6,966,606.21
5000490	23020118	Construction of a Block of two Classrooms at Ayaba Primary School	-	5,752,031.05
5000491	23020118	Construction of a Block of two Classrooms at Pobawure Primary School	-	5,752,031.05
5000492	23020118	Construction of a Block of two Classrooms at Amtawalam Primary School	-	5,752,031.05
5000493	23020118	Construction of a Block of two Classrooms at E.C.C.D.E. T/Wada Gombe Primary School	-	5,752,031.05
5000494	23020118	Construction of a Block of two Classrooms at Wuro Bundu Primary School	-	5,752,031.05
5000495	23020118	Construction of a Block of two Classrooms at Jauro Gotel Primary School	-	5,752,031.05
5000496	23020118	Construction of a Block of three Classrooms at J.S.S. Kupto	-	9,084,394.93
5000497	23020118	Construction of a Block of three Classrooms at J.S.S. Wawa	-	9,084,394.93
5000498	23020118	Construction of a Block of three Classrooms at J.S.S. Jauro Gotel	-	9,084,394.93
5000499	23020118	Construction of a Block of three Classrooms at J.S.S. Daja	-	9,084,394.93
5000500	23020118	Construction of a Block of three Classrooms at J.S.S. Gundale	-	9,084,394.93
5000501	23020118	Construction of a Block of three Classrooms at J.S.S. Galdimaru	-	9,084,394.93
5000502	23020118	Construction of a Block of three Classrooms at J.S.S. Garin Baraya	-	9,084,394.93
5000503	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at ECCDE Jauro T/Wada Gombe	-	1,596,885.81
5000504	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Saini Primary School	-	1,596,885.81
5000505	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Tinda Primary School	-	1,596,885.81
5000506	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Malari Primary School	-	1,596,885.81
5000507	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Feshere Primary School	-	1,596,885.81
5000508	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Bose Primary School	-	1,596,885.81
5000509	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Gambo Primary School	-	1,596,885.81
5000510	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Tsangayari Primary School	-	1,596,885.81
5000511	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Soba Nomadic Primary School	-	1,596,885.81
5000512	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Tolba Primary School	-	1,596,885.81
5000513	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Dawaki Primary School	-	1,596,885.81
5000514	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Wuro Bapete/Wuro Yarima Primary School	-	1,596,885.81
5000515	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Shimel Primary School	-	1,596,885.81
5000516	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Zoto Primary School	-	1,596,885.81
5000517	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Ruwan Biri Primary School	-	1,596,885.81
5000518	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at E.C.C.D.E. T/Wada Gombe Primary School	-	1,596,885.81
5000519	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Wuro Bundu Primary School	-	1,596,885.81
5000520	23020118	Construction/Rehabilitation of Wall fence at ECCDE Jauro Tudun wada Gombe	-	5,749,065.30
5000521	23020118	Construction of Kitchen at Malam Inna Almajiri School Gombe	-	5,346,710.46
5000522	23020118	Construction of Kitchen at Nafada Almajiri School	-	5,346,710.46
5000523	23020118	Construction of Kitchen at Wuro Londe Almajiri School	-	5,346,710.46
5000524	23020118	Construction of Wall Fence at Tabra Primary School in Alko LGEA	-	10,939,459.73
5000525	23020118	Construction/Rehabilitation of Wall Fence at Jalo Waziri Primary School in Gombe LGEA	-	7,559,208.09
5000526	23020118	Construction of Wall Fence at Malam Inna Primary School in Gombe LGEA	-	14,689,669.05
5000527	23020118	Construction of Wall Fence at New Liji Primary School in Y/Daba LGEA	-	15,293,486.00
5000528	23020118	Minor Renovation of a Block of three Classrooms at Hamma Primary School	-	4,892,971.76
5000529	23020118	Minor Renovation of a Block of three Classrooms at Malam Inna Primary School Gombe	-	4,892,971.76
5000530	23020118	Minor Renovation of 2 Blocks of three Classrooms each at J.S.S. Pantami Gombe	-	4,892,971.76
5000531	23020118	Minor Renovation of a Block of three Classrooms at J.S.S. T/Wadan Pantami Gombe	-	4,892,971.76
5000532	23020118	Minor Renovation of a Block of three Classrooms at Madaki Primary School Gombe	-	4,892,971.76
5000533	23020118	Minor Renovation of a Block of three Classrooms at T/Wadan Pantami Primary School Gombe	-	4,892,971.76
5000534	23020118	Minor Renovation of a Block of three Classrooms at Jalo waziri Primary School Gombe	-	4,892,971.76
5000535	23020118	Minor Renovation of a Block of three Classrooms at Bubayero Primary School Gombe	-	4,892,971.76
5000536	23020118	Minor Renovation of a Block of three Classrooms at Kamo Primary School.	-	4,892,971.76
5000537	23020118	Minor Renovation of 3 Blocks of three Classrooms each at Birin Fulani East Primary School.	-	4,892,971.76
5000538	23020118	Minor Renovation of a Block of three Classrooms at Nono Primary School.	-	4,892,971.76
5000539	23020118	Minor Renovation of a Block of three Classrooms at J.S.S. New Liji.	-	4,892,971.76
5000540	23020118	Minor Renovation of a Block of three Classrooms at Tolba Primary School.	-	4,892,971.76
5000541	23020118	Minor Renovation of a Block of three Classrooms at Garin Koshi Primary School.	-	4,892,971.76
5000542	23020118	Major Renovation of a Block of three Classrooms at Shuwe Primary School.	-	5,994,674.83
5000543	23020118	Major Renovation of a Block of three Classrooms at Kupto Primary School.	-	5,994,674.83
5000544	23020118	Major Renovation of a Block of three Classrooms at Jalingo Primary School.	-	5,994,674.83
5000545	23020118	Major Renovation of a Block of three Classrooms at Kamo Primary School.	-	5,994,674.83
5000546	23020118	Major Renovation of a Block of three Classrooms at Daja Primary School.	-	5,994,674.83
5000547	23020118	Major Renovation of a Block of three Classrooms at Gundale Primary School.	-	5,994,674.83
5000548	23020118	Major Renovation of 2 Blocks of three Classrooms each at Nono Primary School.	-	11,989,349.66
5000549	23020118	Major Renovation of a Block of three Classrooms at Garin Baraya Primary School.	-	5,994,674.83
5000550	23020118	Major Renovation of a Block of three Classrooms at Garin Tolba Primary School.	-	5,994,674.83

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000551	23020118	Major Renovation of a Block of three Classrooms at Garin Kunuwal Primary School.	-	5,994,674.83
5000552	23020118	Major Renovation of a Block of two Classrooms at Gombe Degize Primary School.	-	4,405,746.66
5000553	23020118	Major Renovation of two Blocks of two Classrooms each at Jarkum Primary School.	-	8,811,493.32
5000554	23020118	Major Renovation of a Block of two Classrooms at Nappe Primary School.	-	4,405,746.66
5000555	23020118	Major Renovation of a Block of two Classrooms at Wuro Amale Primary School.	-	4,405,746.66
5000556	23020118	Major Renovation of a Block of two Classrooms at Wendu Kole Primary School.	-	4,405,746.66
5000557	23020118	Major Renovation of five Blocks of two Classrooms each at Wawa Primary School.	-	22,028,733.30
5000558	23020118	Major Renovation of two Blocks of two Classrooms each at Kupto Primary School.	-	8,811,493.32
5000559	23020118	Major Renovation of three Blocks of two Classrooms each at Jalingo Primary School.	-	13,217,239.98
5000560	23020118	Major Renovation of a Block of two Classrooms at Jauro Gotel Primary School.	-	4,405,746.66
5000561	23020118	Major Renovation of a Block of two Classrooms at T/Wadan Pantami Gombe Primary School.	-	4,405,746.66
5000562	23020118	Major Renovation of a Block of two Classrooms at Kamo Primary School.	-	4,405,746.66
5000563	23020118	Major Renovation of a Block of two Classrooms at Tinda Primary School.	-	8,811,493.32
5000564	23020118	Major Renovation of a Block of two Classrooms at Laro Primary School.	-	8,811,493.32
5000565	23020118	Major Renovation of three Blocks of two Classrooms each at Birin Fulani east Primary School.	-	13,217,239.98
5000566	23020118	Major Renovation of a Block of two Classrooms at Daja Primary School.	-	8,811,493.32
5000567	23020118	Major Renovation of a Block of two Classrooms at Gundale Primary School.	-	8,811,493.32
5000568	23020118	Major Renovation of a Block of two Classrooms at Jauro Gotel Primary School.	-	4,405,746.66
5000569	23020118	Major Renovation of a Block of two Classrooms at Nono Malam Isah Primary School.	-	4,405,746.66
5000570	23020118	Major Renovation of two Blocks of two Classrooms each at Garin Baraya Primary School.	-	8,811,493.32
5000571	23020118	Major Renovation of a Block of two Classrooms at Ge-Lambam Primary School.	-	4,405,746.66
5000572	23020118	Major Renovation of two Blocks of two Classrooms each at Tolba Primary School.	-	8,811,493.32
5000573	23020118	Major Renovation of a Block of two Classrooms at Boltongo Primary School.	-	4,405,746.66
5000574	23020118	Major Renovation of a Block of two Classrooms at Kunuwal Primary School.	-	4,405,746.66
5000575	23020118	Major Renovation of two Blocks of two Classrooms each at Jigawan Iro Primary School.	-	8,811,493.32
5000576	23020118	Minor Renovation of a Block of two Classrooms at Kupto Primary School.	-	7,105,581.18
5000577	23020118	Minor Renovation of a Block of two Classrooms at J.S.S. Pantami.	-	3,552,790.59
5000578	23020118	Minor Renovation of three Blocks of two Classrooms each at Madaki Primary School.	-	10,658,371.77
5000579	23020118	Minor Renovation of a Block of two Classrooms at Wuro Lade Nomadic Primary School.	-	7,105,581.18
5000580	23020118	Minor Renovation of three Blocks of two Classrooms each at T/Wadan Pantami Primary School.	-	10,658,371.77
5000581	23020118	Minor Renovation of three Blocks of two Classrooms each at Jalo Waziri Primary School.	-	17,763,952.95
5000582	23020118	Minor Renovation of three Blocks of two Classrooms each at Bubayero Primary School.	-	24,869,534.13
5000583	23020118	Minor Renovation of a Block of two Classrooms at Bojude Primary School.	-	3,552,790.59
5000584	23020118	Minor Renovation of two Blocks of two Classrooms each at Birin Fulani east Primary School.	-	7,105,581.18
5000585	23020118	Minor Renovation of four Blocks of two Classrooms each at Birin Bolewa Primary School.	-	14,211,162.36
5000586	23020118	Minor Renovation of one Block of two Classrooms at Daja Primary School.	-	3,552,790.59
5000587	23020118	Minor Renovation of one Block of two Classrooms at Gundale Primary School.	-	3,552,790.59
5000588	23020118	Minor Renovation of two Blocks of two Classrooms each at Nono Primary School.	-	7,105,581.18
5000589	23020118	Minor Renovation of one Blocks of two Classrooms each at Nono Malam Isah Primary School.	-	3,552,790.59
5000590	23020118	Minor Renovation of three Blocks of two Classrooms each at Kanawa Primary School.	-	10,658,371.77
5000591	23020118	Minor Renovation of one Blocks of two Classrooms each at Garin Baraya Primary School.	-	3,552,790.59
5000592	23020118	Minor Renovation of one Blocks of two Classrooms each at JSS New Liji.	-	3,552,790.59
5000593	23020118	Minor Renovation of two Blocks of two Classrooms each at Tolba Primary School.	-	7,105,581.18
5000594	23020118	Minor Renovation of one Blocks of two Classrooms each at Kubu Primary School.	-	3,552,790.59
5000595	23020118	Minor Renovation of one Blocks of two Classrooms each at Kunuwal.	-	3,552,790.59
5000596	23020118	Major Renovation of a Block of one Classroom at Bubayero Primary School.	-	1,649,093.04
5000597	23020118	Major Renovation of a Block of one Classroom at Birin Bolewa Primary School.	-	1,649,093.04
5000598	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School	-	900,000.00
5000599	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE Jauro T/Wada	-	900,000.00
5000600	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School	-	900,000.00
5000601	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Saini Primary School	-	900,000.00
5000602	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Termana Primary School	-	900,000.00
5000603	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Falan Primary School	-	900,000.00
5000604	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School	-	900,000.00
5000605	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malari Primary School	-	900,000.00
5000606	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Dokari Primary School	-	900,000.00
5000607	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Feshare Primary School	-	900,000.00
5000608	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Bose Primary School	-	900,000.00
5000609	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gambo Primary School	-	900,000.00
5000610	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kulum Primary School	-	900,000.00
5000611	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tsangayari Primary School	-	900,000.00
5000612	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Soba Nomadic Primary School	-	900,000.00
5000613	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nafada Primary School	-	900,000.00
5000614	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School	-	900,000.00
5000615	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School	-	900,000.00
5000616	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School	-	900,000.00
5000617	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Garin Dawaki Primary School	-	900,000.00
5000618	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bapete/Wuro Yarima Primary School	-	900,000.00
5000619	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Shimel Primary School	-	900,000.00
5000620	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Zoto Primary School	-	900,000.00
5000621	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kalagari Primary School	-	900,000.00
5000622	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ruwan Biri Primary School	-	900,000.00
5000623	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gadawo Kwadon Primary School	-	900,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000624	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ayaba Primary School	-	900,000.00
5000625	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Pobawure Primary School	-	900,000.00
5000626	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Amtawalam Primary School	-	900,000.00
5000627	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE T/Wada Gombe	-	900,000.00
5000628	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bundu Primary School	-	900,000.00
5000629	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School	-	900,000.00
5000630	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Kupto	-	1,350,000.00
5000631	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Wawa	-	1,350,000.00
5000632	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School	-	1,350,000.00
5000633	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Daja	-	1,350,000.00
5000634	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Gundale	-	1,350,000.00
5000635	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Galdimaru	-	1,350,000.00
5000636	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Garin Baraya	-	1,350,000.00
5000637	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Hamma Primary School	-	900,000.00
5000638	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gombe Degize Primary School	-	900,000.00
5000639	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jarkum Primary School	-	1,800,000.00
5000640	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Shuwe Primary School	-	1,350,000.00
5000641	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nappe Primary School	-	900,000.00
5000642	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School	-	900,000.00
5000643	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wendu Kole Primary School	-	900,000.00
5000644	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Kupto Primary School	-	3,000,000.00
5000645	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Wawa Primary School	-	3,000,000.00
5000646	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to JSS Jalingo Primary School	-	3,000,000.00
5000647	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malam Inna Primary School	-	900,000.00
5000648	23010112	Provision/Supply of 90 Sets of Pupils Furniture (Three Seater Desk) to JSS Pantami	-	2,700,000.00
5000649	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to JSS T/Wadan Pantami	-	900,000.00
5000650	23010112	Provision/Supply of 106 Sets of Pupils Furniture (Three Seater Desk) to Madaki Primary School	-	3,180,000.00
5000651	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School	-	900,000.00
5000652	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Ladde Primary School	-	900,000.00
5000653	23010112	Provision/Supply of 130 Sets of Pupils Furniture (Three Seater Desk) to T/Wadan Pantami Primary School	-	3,900,000.00
5000654	23010112	Provision/Supply of 185 Sets of Pupils Furniture (Three Seater Desk) to Jalo Waziri Primary School	-	5,550,000.00
5000655	23010112	Provision/Supply of 177 Sets of Pupils Furniture (Three Seater Desk) to Bubayero Primary School	-	5,310,000.00
5000656	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School	-	1,800,000.00
5000657	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School	-	1,800,000.00
5000658	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Laro Primary School	-	1,800,000.00
5000659	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Bojude Primary School	-	1,800,000.00
5000660	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Fulani East Primary School	-	3,000,000.00
5000661	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Bolewa Primary School	-	3,000,000.00
5000662	23010112	Provision/Supply of 84 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School	-	2,520,000.00
5000663	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School	-	1,800,000.00
5000664	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School	-	1,800,000.00
5000665	23010112	Provision/Supply of 112 Sets of Pupils Furniture (Three Seater Desk) to Nono Primary School	-	3,360,000.00
5000666	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Nono Malam Isah Primary School	-	1,800,000.00
5000667	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kanawa Primary School	-	1,800,000.00
5000668	23010112	Provision/Supply of 105 Sets of Pupils Furniture (Three Seater Desk) to Garin Baraya Primary School	-	3,150,000.00
5000669	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to JSS New Liji	-	1,800,000.00
5000670	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ge-Lambam Primary School	-	900,000.00
5000671	23010112	Provision/Supply of 76 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School	-	2,280,000.00
5000672	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Garin Koshi Primary School	-	900,000.00
5000673	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Kubu Primary School	-	900,000.00
5000674	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Boltongo Primary School	-	900,000.00
5000675	23010112	Provision/Supply of 76 of Pupils Furniture (Three Seater Desk) to Kunuwal Primary School	-	2,280,000.00
5000676	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Jigawan Iro Primary School	-	900,000.00
5000677	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Amale Primary School	-	60,000.00
5000678	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE Jauro T/Wada	-	60,000.00
5000679	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Kamo Primary School	-	60,000.00
5000680	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Saini Primary School	-	60,000.00
5000681	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Termama Primary School	-	60,000.00
5000682	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Falan Primary School	-	60,000.00
5000683	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Tinda Primary School	-	60,000.00
5000684	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Malari Primary School	-	60,000.00
5000685	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Dokari Primary School	-	60,000.00
5000686	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Feshare Primary School	-	60,000.00
5000687	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Bose Primary School	-	60,000.00
5000688	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gambo Primary School	-	60,000.00
5000689	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Kulum Primary School	-	60,000.00
5000690	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Tsangayari Primary School	-	60,000.00
5000691	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Soba Nomadic Primary School	-	60,000.00
5000692	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Nafada Primary School	-	60,000.00
5000693	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Daja Primary School	-	60,000.00
5000694	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Gundale Primary School	-	60,000.00
5000695	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Tolba Primary School	-	60,000.00
5000696	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Garin Dawaki Primary School	-	60,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
5000697	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bapete/Wuro Yarima Primary School	-	60,000.00
5000698	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Shimel Primary School	-	60,000.00
5000699	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Zoto Primary School	-	60,000.00
5000700	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Kalagari Primary School	-	60,000.00
5000701	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Ruwan Biri Primary School	-	60,000.00
5000702	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Gadawo Kwadon Primary School	-	60,000.00
5000703	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Ayaba Primary School	-	60,000.00
5000704	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Pobawure Primary School	-	60,000.00
5000705	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Amtawalam Primary School	-	60,000.00
5000706	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE T/Wada Gombe	-	60,000.00
5000707	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bundu Primary School	-	60,000.00
5000708	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gotel Primary School	-	60,000.00
5000709	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Kupto	-	90,000.00
5000710	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Wawa	-	90,000.00
5000711	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to Jauro Gotel Primary School	-	90,000.00
5000712	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Daja	-	90,000.00
5000713	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Gundale	-	90,000.00
5000714	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Galdimaru	-	90,000.00
5000715	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Garin Baraya	-	90,000.00
State Universal Basic Education			Total:	1,693,082,000.00
17010001 Adult and Non Formal Education				2,030,593,706.72
13000032	23010119	Purchase of Generators & construction of Gen Houses	5,000,000.00	5,000,000.00
13000033	23030121	Renovation and equipping of 5 Area centres	20,000,000.00	-
13000034	23030121	Renovation of 2 Skill acquisition centres	5,000,000.00	10,000,000.00
5000081	23050108	Literacy Campaign	3,000,000.00	3,000,000.00
5000082	23010124	Procurement of Instructional Materials	5,000,000.00	5,000,000.00
13000201	23010112	Procurement of Furniture at Kalshingi Skills Centre	-	4,000,000.00
13000202	23010112	Procurement of Furniture at Gombe Skill Centre	-	4,000,000.00
Adult and Non Formal Education			Total:	38,000,000.00
17021001 Gombe State University				31,000,000.00
13000035	23020101	Construction of Central Stores at the University	35,000,000.00	100,000,000.00
2000003	23020114	Walkways	10,000,000.00	20,000,000.00
17000052	23020114	Construction of Road Networks Phase II	20,000,000.00	20,000,000.00
6000008	23020104	Staff Housing Phase I	20,000,000.00	100,000,000.00
13000036	23020125	Construction of Fuel Dump & Power House	10,000,000.00	10,000,000.00
12000012	23030118	Expansion of Zoo	5,000,000.00	50,000,000.00
9000001	23020118	Gully Erosion Control	20,000,000.00	150,000,000.00
8000004	23020107	Construction of Student Hostels	20,000,000.00	100,000,000.00
4000066	23020107	Construction of Gate House and Walling	-	100,000,000.00
4000067	23010122	Procurement of Equipments for the College of Medical Sciences	-	400,000,000.00
6000032	23020102	Residential Building	-	150,000,000.00
Gombe State University			Total:	140,000,000.00
17066001 Ministry of Higher Education				1,712,000,000.00
5000087	23020107	College of Remedial and Basic Studies, Kumo	1,000,000,000.00	500,000,000.00
5000088	23020107	College of Remedial and Basic Studies, Daban Fulani	200,000,000.00	200,000,000.00
11000014	23010138	V-Sat Facilities	2,000,000.00	2,000,000.00
5000089	23020107	State College of Education Biliri	650,000,000.00	250,000,000.00
5000090	23050108	Tertiary Education Tax Fund	30,000,000.00	5,000,000.00
5000091	23020107	Establishment of State Polytechnic Bajoga	300,000,000.00	300,000,000.00
5000092	23020107	Establishment of College of Legal & Islamic Studies, Nafada	200,000,000.00	200,000,000.00
5000093	23050108	Scholarship Award Local	258,000,000.00	200,000,000.00
5000094	23050108	Scholarship Award Overseas	50,000,000.00	50,000,000.00
11000015	23010138	Computerisation of Scholarship Board	10,000,000.00	5,000,000.00
Ministry of Higher Education			Total:	2,700,000,000.00
18011001 Judicial Service Commission				15,000,000.00
13000043	23030101	Renovation of Secretariat	15,000,000.00	15,000,000.00
13000044	23030101	Furnishing of Temporary & extended Offices	5,000,000.00	-
Judicial Service Commission			Total:	20,000,000.00
20001001 Ministry of Finance				1,000,000,000.00
13000139	23010105	Purchase Of Motor Vehicles (Service Wide)	1,000,000,000.00	1,000,000,000.00
13000140	23010104	Purchase Of Motor Cycles (Service Wide)	50,000,000.00	50,000,000.00
13000141	23010107	Purchase of Specialized Vehicles/Equipment	200,000,000.00	150,000,000.00
13000142	23010140	Safe and Case Boxes	10,000,000.00	6,000,000.00
13000143	23020101	Construction Of Finance House	50,000,000.00	100,000,000.00
13000144	23010112	Purchase Of Office Furniture & Equipment	50,000,000.00	30,000,000.00
3000019	23060101	MDGs Counterpart Funding (Service Wide)	700,000,000.00	750,000,000.00
6000029	23010101	Purchase Of Landed Property	20,000,000.00	20,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
13000145	23050101	Consultancy Services For Projects	100,000,000.00	150,000,000.00
13000146	23060101	Govt. Counterpart Contr. For Dev. Partners	200,000,000.00	300,000,000.00
12000016	23060102	Final Payment For Gombe Leasing Take Off	20,000,000.00	20,000,000.00
12000017	23060102	Project Preparation For PPP (Service Wide)	50,000,000.00	50,000,000.00
Ministry of Finance			Total:	2,450,000,000.00
20007001 Office of the Accountant General				
13000163	23020101	Construction of Treasury House	306,000,000.00	100,000,000.00
13000164	23030101	Renovation of All Sub-Treasuries	2,000,000.00	3,000,000.00
13000165	23010113	Computers and Allied Machines	2,000,000.00	50,000,000.00
13000166	23050108	IPSAS	300,000,000.00	150,000,000.00
13000197	23010112	Purchase of Equipment for Treasury House	-	30,000,000.00
Office of the Accountant General			Total:	610,000,000.00
20008001 Board of Internal Revenue				
13000131	23020101	Walling of New 7MLA offices	10,000,000.00	10,000,000.00
13000132	23030121	Renovation of 5 office Blocks	14,000,000.00	14,000,000.00
13000133	23030121	Rehabilitation of Front Office	50,000,000.00	50,000,000.00
13000134	23010112	Furnishing/ Equipping of Front Office	25,000,000.00	25,000,000.00
13000135	23010112	Furnishing of 5 office Blocks	10,000,000.00	10,000,000.00
13000136	23010113	Procurement of Systems/Computers	100,000,000.00	100,000,000.00
13000137	23050102	Establishment of Tax Payer Database	70,000,000.00	50,000,000.00
13000138	23010113	Procurement of Generator 60KVA	3,000,000.00	3,000,000.00
13000194	23050102	Unique Tax Identification Number (UTIN)	-	85,000,000.00
13000216	23050102	IGR Automation		450,000,000.00
Board of Internal Revenue			Total:	797,000,000.00
20009001 Revolving Fund Scheme				
3000005	23060202	Soft loan for Animal production, Fisheries and poultry for 150 beneficiaries	10,000,000.00	-
7000005	23060201	Soft Loan for (PWDs)	20,000,000.00	35,000,000.00
12000018	23060102	Trade Intervention Facility	700,000,000.00	250,000,000.00
12000019	23060102	Agricultural development Facility	600,000,000.00	-
11000016	23060102	GOGIS Establishment Facility	250,000,000.00	-
12000020	23060102	Bank of Industry Partnership on Entrepreneurship Dev.	100,000,000.00	-
5000123	23060201	Special Intervention Fund for Other Schools	10,000,000.00	-
Revolving Fund Scheme			Total:	285,000,000.00
21001001 Ministry of Health				
4000001	23030105	Renovation of Maternity Unit in Specialist Hospital	25,000,000.00	10,000,000.00
4000002	23030105	Expansion of Pharmacy Store at Specialist Hospital Gombe	5,000,000.00	3,000,000.00
5000001	23020107	Construction of School of Nursing and Midwifery Dukka	600,000,000.00	600,000,000.00
4000003	23010122	Purchase of Vaccines and Sera	40,000,000.00	40,000,000.00
4000004	23050108	Free Antenatal Obstetrics & EPU Services(State Wide)	100,000,000.00	100,000,000.00
4000005	23010122	Upgrading and Equipping of PHC to Cottage Hospital Biri (MDGs)	53,000,000.00	25,000,000.00
4000006	23010122	Upgrading and Equipping of PHC to Cottage Hospital Kuri (MDGs)	53,000,000.00	25,000,000.00
4000007	23010122	Upgrading and Equipping of PHC to Cottage Hospital Tula Wange (MDGs)	53,000,000.00	25,000,000.00
4000008	23020106	Upgrading of Urban Maternity to Women and Children Hospital Gombe	100,000,000.00	100,000,000.00
4000009	23020106	Upgrading of PHC Shinga to Cottage Hospital	160,000,000.00	150,000,000.00
4000010	23020106	Upgrading of PHC Kalshingi to Cottage Hospital	160,000,000.00	150,000,000.00
4000011	23020106	Upgrading of Cottage Hosp Bojude to Gen Hosp.	160,000,000.00	150,000,000.00
4000012	23010122	Purchase of Drugs and Chemicals	100,000,000.00	50,000,000.00
4000013	23010122	Improvement and Equipping of Specialist Hospital Gombe	200,000,000.00	200,000,000.00
4000014	23010122	Improvement and Equipping of Women and Children Hospital Gombe	150,000,000.00	300,000,000.00
4000015	23010122	Improvement and Equipping of Other General Hospitals	50,000,000.00	20,000,000.00
4000016	23010122	Improvement and Equipping of Cottage Hospitals	50,000,000.00	-
5000002	23030106	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	50,000,000.00	20,000,000.00
4000018	23020106	Construction of Snakebite Hospital Kaltungo	235,000,000.00	100,000,000.00
4000019	23020106	Construction of Medical Equipment Workshop at Medical Store Gombe	5,000,000.00	5,000,000.00
4000021	23030105	Renovation/Provision of ICT/Medical Edupment	60,000,000.00	50,000,000.00
4000022	23050108	Nat. Comm. Based Health Insurance (GCC)State Wide	120,000,000.00	100,000,000.00
4000023	23050108	Comm. Based Management of Acute Malnutrition	5,000,000.00	5,000,000.00
4000024	23010122	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	10,000,000.00	5,000,000.00
4000026	23050108	Avian Influenza(Bird Flu)	1,000,000.00	1,000,000.00
4000027	23010122	Purchase of Infectious Diseases Control Drugs	10,000,000.00	5,000,000.00
4000028	23020127	Construction of Equipment of Public Health Laboratory	5,000,000.00	-
4000029	23020106	Construction of Dialysis Centre in Specialist Hospital	-	50,000,000.00
4000030	23010122	Equipping of Dialysis Centre in Specialist Hospital	65,000,000.00	50,000,000.00
4000031	23010122	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	10,000,000.00	10,000,000.00
13000016	23050108	Cleaning, Gardening & Security Services	60,000,000.00	40,000,000.00
4000068	23020106	Contruction of Cottage Hospital Malala	-	40,000,000.00
Ministry of Health			Total:	2,429,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
21003001 Primary Health Care Development Agency				
4000034	23030105	Renovation & Extension of PHCs in B/Fulani (MDGs)	37,944,000.00	-
4000035	23030105	Renovation & Extension of PHCs in Gombe (MDGs)	24,944,000.00	-
4000036	23030105	Renovation & Extension of PHCs in Gujuba (MDGs)	10,444,000.00	-
4000037	23030105	Renovation & Extension of PHCs in Gundale(MDGs)	10,444,000.00	-
4000038	23030105	Renovation & Extension of PHCs in Kembu (MDGs)	10,444,000.00	-
4000039	23030105	Renovation & Extension of PHCs in Kindiyo (MDGs)	10,444,000.00	25,934,631.03
4000040	23030105	Renovation & Extension of PHCs in Wade (MDGs)	10,444,000.00	-
4000041	23030105	Renovation & Extension of PHCs in Y/Pindiga (MDGs)	10,444,000.00	-
4000042	23020106	Construction of PHC Type A in Nyuwar (MDGs)	38,318,000.00	-
4000043	23030105	Upgrading of PHC Type A in Tongo (MDGs)	39,907,500.00	-
4000044	23030105	Upgrading of PHC Type A in D/Fulani (MDGs)	17,407,500.00	-
4000045	23030105	Upgrading of PHC Type A in Lawanti (MDGs)	39,907,500.00	-
4000046	23010122	Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)	21,600,000.00	-
4000047	23010122	Supply of Medical Equip to PHC Type A in Tongo (MDGs)	21,600,000.00	-
4000048	23010122	Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)	21,600,000.00	-
4000049	23010122	Supply of Medical Equip to PHC Type A in Lawanti (MDGs)	21,600,000.00	-
4000050	23020106	Construction of New PHC Type B in Bula Gedam (MDGs)	10,467,000.00	-
4000051	23020106	Construction of New PHC Type B in Jarkum (MDGs)	10,467,000.00	-
4000052	23020106	Construction of New PHC Type B in Tal (MDGs)	10,467,000.00	-
4000053	23020106	Construction of New PHC Type B in Mwona (MDGs)	32,967,000.00	-
4000054	23020106	Construction of New PHC Type B in G/Galadima (MDGs)	10,467,000.00	-
4000055	23010122	Equipment & Supplies to Model PHCs (15 No.)	133,000,000.00	-
4000056	23020106	Construction of New PHC Type B in G/Baraya (MDGs)	90,167,000.00	-
4000057	23030105	Renovation and Equipping of Cold Medical Store at State Medical Store	10,000,000.00	10,000,000.00
4000058	23010122	Purchase of TBL Drugs (State wide)	10,000,000.00	10,000,000.00
4000060	23030105	Primary Health Care (GCC) Onch etc	10,000,000.00	10,000,000.00
4000061	23050108	Roll Back Malaria(World Bank)(State wide)	130,000,000.00	100,000,000.00
4000062	23030105	Upgrading of Health Posts to Health Clinics	30,000,000.00	10,000,000.00
4000063	23010122	Procurement of seed Essential Drugs for DRF	50,000,000.00	50,000,000.00
13000220	23030105	Renovation/upgrading at Garko phc	-	28,288,957.40
13000221	23030105	Renovation/upgrading at Tallase phc	-	26,360,656.16
13000222	23030105	Renovation/upgrading at Jessu phc	-	9,858,800.49
13000223	23030105	Renovation/upgrading at Lafaiya Magaji PHC	-	24,977,922.84
13000224	23030105	Renovation/upgrading at Zaune PHC	-	24,800,029.38
13000225	23030105	Renovation/upgrading at Ribadu phc	-	27,491,398.03
13000226	23030105	Renovation/upgrading at Kagarawal phc	-	29,329,224.86
13000227	23020106	Construction of type 'B' primary health center at Panda	-	25,761,403.12
13000228	23020106	Construction of type 'B' primary health center at Lamugu	-	25,761,403.12
13000229	23020106	Construction of type 'B' primary health center at Manawashi	-	25,761,403.12
13000230	23020106	Construction of type 'B' primary health center at Nasarawo[Lambam]	-	25,761,403.12
13000231	23020106	Construction of type 'C' primary health center at Manaru	-	10,361,348.21
13000232	23020106	Construction of type 'C' primary health center at Konagwara	-	10,361,348.21
13000233	23020106	Construction of type 'C' primary health center at Shabewa	-	10,361,348.21
13000234	23020106	Construction of type 'C' primary health center at Suka	-	10,361,348.21
13000235	23020106	Construction of type 'C' primary health center at Wuro Bapparu	-	10,361,348.21
13000236	23020106	Construction of type 'C' primary health center at Pokunagli	-	10,361,348.21
13000237	23010140	Drugs at primary health care development agency	-	135,000,000.00
13000238	23010140	Purchase of Equipment for all type 'B'	-	40,074,019.44
13000239	23010140	Purchase of Equipment for all type 'C'	-	33,578,948.00
Primary Health Care Development Agency			Total:	885,494,500.00
				760,908,289.37
21016001 School of Health Technology				
5000083	23020107	Construction of Male/Female Hostels	10,000,000.00	100,000,000.00
5000084	23020107	Construction of Library Complex	30,000,000.00	30,000,000.00
5000085	23010125	Library Furniture & Books	20,000,000.00	20,000,000.00
5000086	23010124	Laboratory Equipment	10,000,000.00	10,000,000.00
2000006	23050108	Accreditation Fees	10,000,000.00	10,000,000.00
13000195	23010113	Purchase of Computers	-	2,000,000.00
School of Health Technology			Total:	80,000,000.00
				172,000,000.00
22001001 Ministry of Trade and Industry				
20000001	23020118	Inland Container Freight Station (PPP)	50,000,000.00	30,000,000.00
12000004	23020124	Construction of Mechanic Village	20,000,000.00	20,000,000.00
12000005	23060102	Public Private Partnership	50,000,000.00	50,000,000.00
12000006	23020124	Relocation of Tudun Hasti	20,000,000.00	20,000,000.00
12000007	23060201	Small Scale Industrial Loan	100,000,000.00	10,000,000.00
10000011	23020124	Agricultural Commodity Market	50,000,000.00	50,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
12000008	23020124	Industrial Estate (PPP)	50,000,000.00	10,000,000.00
12000009	23020118	Industrial Cluster/Enterprise Zone	50,000,000.00	10,000,000.00
12000026	23020124	Morden Chicken Market		10,000,000.00
Ministry of Trade and Industry			Total:	390,000,000.00
22018001 Investment & Property Development Company				
13000110	23060102	Gombe Securities	5,000,000.00	5,000,000.00
6000014	23060101	State Govt. Counterpart funding on Infrastructure	110,000,000.00	-
6000030	23020114	Provision of Infrastructure to Dukku Rd Housing Estate	150,000,000.00	260,000,000.00
Investment & Property Development Company			Total:	265,000,000.00
23001001 Ministry of Information and Orientation				
2000007	23050108	Communication & Rebranding (MDG)	5,000,000.00	-
11000018	23050108	Establishment of Film Unit in Gombe	5,000,000.00	-
11000019	23020101	Establishment of Technical Workshop	5,000,000.00	-
2000008	23010106	Purchase of Cinema Van	25,000,000.00	25,000,000.00
11000020	23010137	Purchase of Video Public Address System	5,000,000.00	-
11000021	23010137	Purchase of 3 Graphic Equipment	5,000,000.00	-
11000022	23010137	Procurement Media Equipment	5,000,000.00	-
11000023	23020101	Establishment of Mini Recording Studio	10,000,000.00	-
11000024	23010137	Purchase of Editing Facilities	2,000,000.00	-
13000171	23020101	Construction & Rehabilitation of Press Centre	30,000,000.00	15,798,918.00
13000172	23030121	Renovation of Ministry HQTs	20,000,000.00	100,000,000.00
2000009	23050108	GCC Federal fm radio	10,000,000.00	-
2000010	23020119	Community viewing Centre	10,000,000.00	-
13000173	23020101	Establishment of Zonal Centre's	10,000,000.00	-
2000011	23020101	Archives & Library	10,000,000.00	-
Ministry of Information and Orientation			Total:	157,000,000.00
23004001 Gombe Media Corporation				
13000187	23010137	Office Equipments	10,000,000.00	5,000,000.00
11000030	23030121	Overhauling of GSBS/GMTV	40,000,000.00	50,000,000.00
11000031	23010140	Digitisation of GMC	50,000,000.00	1,000,000,000.00
Gombe Media Corporation			Total:	100,000,000.00
25001001 Office of the Head of Civil Service				
13000065	23010112	Office furniture for MDAs	160,616,000.00	100,000,000.00
13000067	23050102	Gombe State Employee Mgt Information System	-	5,000,000.00
13000068	23020118	Completion of NYSC camp	10,000,000.00	-
9000002	23020118	Drainage & Landscaping at State Secretariat	-	50,000,000.00
13000070	23020118	Walling of State Secretariat	-	70,000,000.00
11000011	23010138	ID Card Equipments	-	500,000.00
11000012	23010138	Internet Facilities	10,000,000.00	5,000,000.00
13000071	23050108	Consultancy Services for Projects	35,000,000.00	50,000,000.00
13000072	23020101	Construction of State Secretariat	81,884,000.00	10,000,000.00
Office of the Head of Civil Service			Total:	297,500,000.00
26001001 Ministry of Justice				
13000174	23020101	Expansion of Office Complex	10,000,000.00	50,000,000.00
13000175	23050101	Codification of State Laws	50,000,000.00	100,000,000.00
Ministry of Justice			Total:	60,000,000.00
26051001 High Court of Justice				
13000001	23020101	Construction of Upper Area Court Tumfure	10,000,000.00	10,000,000.00
13000002	23020101	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	50,000,000.00	50,000,000.00
13000003	23030121	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	35,000,000.00	35,000,000.00
13000004	23020101	Const. of Judicial Divisions in Kaltungo and Dukku (3 Courts & 3 Residences Each)	50,000,000.00	10,000,000.00
13000005	23020101	Restructuring of Court of Appeal Complex	32,000,000.00	10,000,000.00
13000006	23020101	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	17,000,000.00	-
13000007	23030121	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	30,000,000.00	30,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
13000008	23010125	Purchase of Law Books	30,000,000.00	5,000,000.00
13000009	23010137	Purchase of Office Equipment (Verbatim Recording)	10,000,000.00	-
13000011	23010112	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	15,000,000.00	10,000,000.00
13000012	23010112	Furnishing of Existing Courts(High Court 1, 2 Magistrate Courts & 1 Upper Area Court) in Gombe	18,000,000.00	10,000,000.00
13000013	23010138	Internet Facility	8,500,000.00	5,000,000.00
13000203	23050102	Electronic Case Management	-	10,000,000.00
13000219	23010112	Furnishing of Chief Judge Office		7,500,000.00
High Court of Justice			Total:	305,500,000.00
192,500,000.00				
26053001 Sharia Court of Appeal				
13000111	23020101	Sharia Area Courts of Appeal Complex/ Library	50,000,000.00	150,000,000.00
13000112	23010112	Furnishing of Sharia Court of Appeal	50,000,000.00	10,000,000.00
13000113	23030121	Extention/Rehabilitation of Sharia Court Complex	5,000,000.00	5,000,000.00
13000114	23010125	Purchase of Law Books	5,000,000.00	5,000,000.00
13000115	23010112	Purchase of Office Furnitures and Equipment	5,000,000.00	5,000,000.00
Sharia Court of Appeal			Total:	115,000,000.00
175,000,000.00				
28001001 Ministry of Science and Solid Mineral Dev.				
5000063	23010124	Procurement of Science Equipment/Chemicals and Reagents	9,500,000.00	70,000,000.00
11000002	23020118	Establishment of Technology Incubation Centre (ICT)	-	10,000,000.00
11000003	23020111	Establishment of Reference Library	10,000,000.00	5,000,000.00
11000004	23010113	Computerization of schools	160,000,000.00	50,000,000.00
11000005	23010138	Provision of IT	60,000,000.00	5,000,000.00
11000006	23050101	Geological Survey	50,000,000.00	10,000,000.00
13000052	23020111	Establishment of Geo-Technical Laboratory	10,000,000.00	10,000,000.00
13000053	23050108	Traditional Medicine Development	-	20,000,000.00
11000032	23010124	Procurement of Science Equipment	50,000,000.00	-
11000033	23020118	Establishment of E Learning Centre	-	50,000,000.00
Ministry of Science and Solid Mineral Dev.			Total:	349,500,000.00
230,000,000.00				
34001001 Ministry of Works and Infrastructure				
17000001	23020114	Construction of Roads in LGA & Other Towns	1,500,000,000.00	1,000,000,000.00
17000002	23020114	Gombe Township Road Network	2,500,000,000.00	2,000,000,000.00
18000001	23050109	Operation and Management of Gombe Airport	150,000,000.00	100,000,000.00
17000003	23020114	Akko - Bula - Abuja - Komfulata - Kwami Road	100,000,000.00	81,826,040.00
17000004	23020114	Kumo-Kembu-Kanawa with Spur to Nono Road	50,000,000.00	50,000,000.00
17000005	23020123	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	500,000,000.00	500,000,000.00
17000007	23020114	Garin Dogo-Kupto Road	30,000,000.00	30,000,000.00
17000008	23020114	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	400,000,000.00	800,000,000.00
17000009	23020114	Bajoga-Ashaka Gari Road	50,000,000.00	30,000,000.00
17000010	23020114	Ture-Awak-Dogon Ruwa-Gelengu Road	300,000,000.00	30,000,000.00
17000011	23020114	Gona-Garin Galadima-Tukulma-Tumu Road	500,000,000.00	400,000,000.00
17000012	23020114	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	50,000,000.00	10,000,000.00
17000014	23020114	Dukku-Dokoro-Jamari Road	400,000,000.00	400,000,000.00
17000015	23020114	Kalshingi - Kumo Road	200,000,000.00	100,000,000.00
17000016	23030113	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	500,000,000.00	500,000,000.00
17000018	23020114	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	50,000,000.00	10,000,000.00
17000019	23020114	Ngalda - Jigawa Road	500,000,000.00	700,000,000.00
17000020	23020114	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum	200,000,000.00	250,000,000.00
17000021	23030113	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	1,350,000,000.00	500,000,000.00
17000022	23020114	Gona-Garko-Kalshingi with Spur to Maidugu Road	400,000,000.00	400,000,000.00
13000014	23020127	Establishment of Material Testing Laboratory and Design Office	50,000,000.00	-
13000015	23050101	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	50,000,000.00	50,000,000.00
17000023	23020114	Ture Mai - Bule - Kaltin - Talasse Road	50,000,000.00	10,000,000.00
17000024	23020114	Bambam - Yiri - Bwele - Kuture Road	50,000,000.00	10,000,000.00
17000025	23020114	Mararraban Lembi - Barambu - Jauro Tukur Road	50,000,000.00	10,000,000.00
17000026	23020114	Ladongar - Sansani - Amtawalam - Pobawure Road with Spur to Mai Ganga	50,000,000.00	10,000,000.00
17000027	23020114	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru	50,000,000.00	10,000,000.00
17000028	23020114	Bangunji - Labuti - Yelwa - Gombe Yola Road	50,000,000.00	10,000,000.00
17000029	23020114	Tula Wange - Baule - Jalingo - Balanga Dam Road	50,000,000.00	10,000,000.00
17000030	23020114	Malala - Zaune - Dukkuyel Road	50,000,000.00	10,000,000.00
17000031	23020114	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamji- Zongomari - Gombe / Bauchi Road	50,000,000.00	10,000,000.00
17000032	23020114	Dukku - Kalam - Dokoro/Jamari Road	50,000,000.00	50,000,000.00
18000002	23020117	Upgrading of Gombe Airport	100,000,000.00	10,000,000.00
17000033	23020114	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	50,000,000.00	10,000,000.00
17000034	23020114	Lakenturum - Latatar - Lakukus - Amkulum Road	50,000,000.00	10,000,000.00
14000001	23020103	Provision of 33/11kv Dedicated Electrical Feeders	50,000,000.00	10,000,000.00
17000035	23020114	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	300,000,000.00	10,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
17000036	23020114	Filiya - Dwaja - Gundale Road	50,000,000.00	10,000,000.00
17000037	23020114	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	50,000,000.00	10,000,000.00
17000038	23020114	Degri - Reme - Talasse with Spur Roads	50,000,000.00	10,000,000.00
17000039	23020114	Latatar - Lasanjang - Labarya - Lapan Road	50,000,000.00	10,000,000.00
17000040	23020114	Tappi - Galdimari - Bamala-)/Mallam-Dagarawo- Lawanti	50,000,000.00	10,000,000.00
17000041	23020114	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	50,000,000.00	10,000,000.00
17000042	23020114	Gadam - Yame - Kurugu - Malam Sidi Road	50,000,000.00	10,000,000.00
17000043	23020114	Kaltungo - Gujuba - Panda - Kembu Road	50,000,000.00	10,000,000.00
17000044	23020114	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	50,000,000.00	10,000,000.00
17000045	23020114	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road	50,000,000.00	10,000,000.00
17000046	23020114	Bambam - Bare - Tutaru- Gombe/Yola Road	50,000,000.00	10,000,000.00
17000047	23020114	Wawa - Komi - Jore - Bele - Kurugu Road	50,000,000.00	10,000,000.00
17000048	23020114	Barwo - Gadum - Gombe Abba Road	50,000,000.00	10,000,000.00
17000049	23020114	Lawanti - Lambo - Tukulma Road	50,000,000.00	10,000,000.00
17000050	23030113	Rehabilitation and Upgrading of Surface Dressed Regional Roads	50,000,000.00	10,000,000.00
17000051	23020123	Provision and Installation of Street Lights in Local Government Areas	100,000,000.00	10,000,000.00
12000001	23020118	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	50,000,000.00	10,000,000.00
6000031	23020103	Provision of Infrastructure to New/Existing Layout	150,000,000.00	10,000,000.00
17000056	23020114	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	50,000,000.00	10,000,000.00
17000057	23020114	Construction of Road from Gaji Bauchi to Abuja to Jauru Gambo - F/Kaye	50,000,000.00	10,000,000.00
17000058	23020114	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	50,000,000.00	10,000,000.00
17000063	23020114	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	-	100,000,000.00
17000064	23020114	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	-	100,000,000.00
17000065	23020114	Wade Garin Koshi Kubu	-	50,000,000.00
Ministry of Works and Infrastructure			Total: 12,080,000,000.00	9,041,826,040.00
34002001 Office of the Surveyor General				
13000176	23010133	Purchase of Survey Equipment	15,000,000.00	10,000,000.00
13000177	23010140	Purchase of printing & Lithographic equip.	2,000,000.00	2,000,000.00
13000178	23010112	Fire proof cabinet for Survey Registry	2,000,000.00	2,000,000.00
11000025	23050108	Township mapping Using Satelite Images	5,000,000.00	5,000,000.00
11000026	23010113	Computerisation of Survey Department	5,000,000.00	5,000,000.00
13000179	23050101	Survey of Government Land	10,000,000.00	10,000,000.00
13000180	23020118	Fund for the establishment of GOGIS	-	700,000,000.00
Office of the Surveyor General			Total: 39,000,000.00	734,000,000.00
34004001 State Road Maintenance Agency				
17000013	23030113	Rehabilitation/Maintenance of Township roads	50,000,000.00	100,000,000.00
17000059	23030113	Repairs of Malala Road Washout	-	50,000,000.00
17000060	23030113	Repairs of Nyunwar/ Jesu Roads	-	50,000,000.00
17000061	23030113	Repairs of Shinga/ Difa Roads Section of the Road	-	50,000,000.00
17000062	23030113	Maintanance of Kaltungo Boh/Lalapido Road Section of Road	-	50,000,000.00
State Road Maintenance Agency			Total: 50,000,000.00	300,000,000.00
35001001 Ministry of Environment and Forest Resources				
9000004	23040101	Anti-Desertification Scheme(Shelter)	1,000,000.00	5,000,000.00
9000005	23040103	Forest Fire Control Management	100,000.00	1,000,000.00
9000006	23040101	Establishment of Wood Lot Plantation	1,000,000.00	2,000,000.00
9000007	23040101	Road Side Plantation and Economic Trees	1,000,000.00	2,000,000.00
9000008	23050108	Wood Technology Training Centre	100,000.00	1,000,000.00
9000009	23050108	Forestry Field Workshop	100,000.00	500,000.00
9000010	23050108	Forestry Publicity and Extension	100,000.00	200,000.00
9000011	23050108	Water Management	200,000.00	1,000,000.00
9000012	23020101	Construction of Area Office and Nurseries	1,000,000.00	3,000,000.00
9000013	23040101	Rehabilitation of 7 Existing Nurseries	500,000.00	5,000,000.00
9000014	23040101	Township Road Plantation	1,000,000.00	1,000,000.00
9000015	23040101	Tree Planting Campaign	3,000,000.00	3,000,000.00
9000016	23050108	Promotion of Young Foresters Club in Schools	500,000.00	3,000,000.00
9000017	23050108	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	500,000.00	5,000,000.00
9000018	23040106	Environmental Sanitation	500,000,000.00	400,000,000.00
9000019	23040102	Drainage Sewage and Erosion Control	450,000,000.00	500,000,000.00
9000020	23020118	Construction of Waste Facilities	30,000,000.00	30,000,000.00
9000021	23050101	Ecological Master Plan and Base Line Survey/Consultancy	9,000,000.00	5,000,000.00
Ministry of Environment and Forest Resources			Total: 999,100,000.00	967,700,000.00
36001001 Ministry of Culture and Tourism				
6000010	23020118	Restructuring/Completion of Gombe Inter. Hotel	100,000,000.00	50,000,000.00
6000011	23020118	Construction of Cultural Theatre, Museum & Artist Camp.	50,000,000.00	25,000,000.00
6000012	23020119	Tula Holiday Resort	20,000,000.00	10,000,000.00
Ministry of Culture and Tourism			Total: 170,000,000.00	85,000,000.00

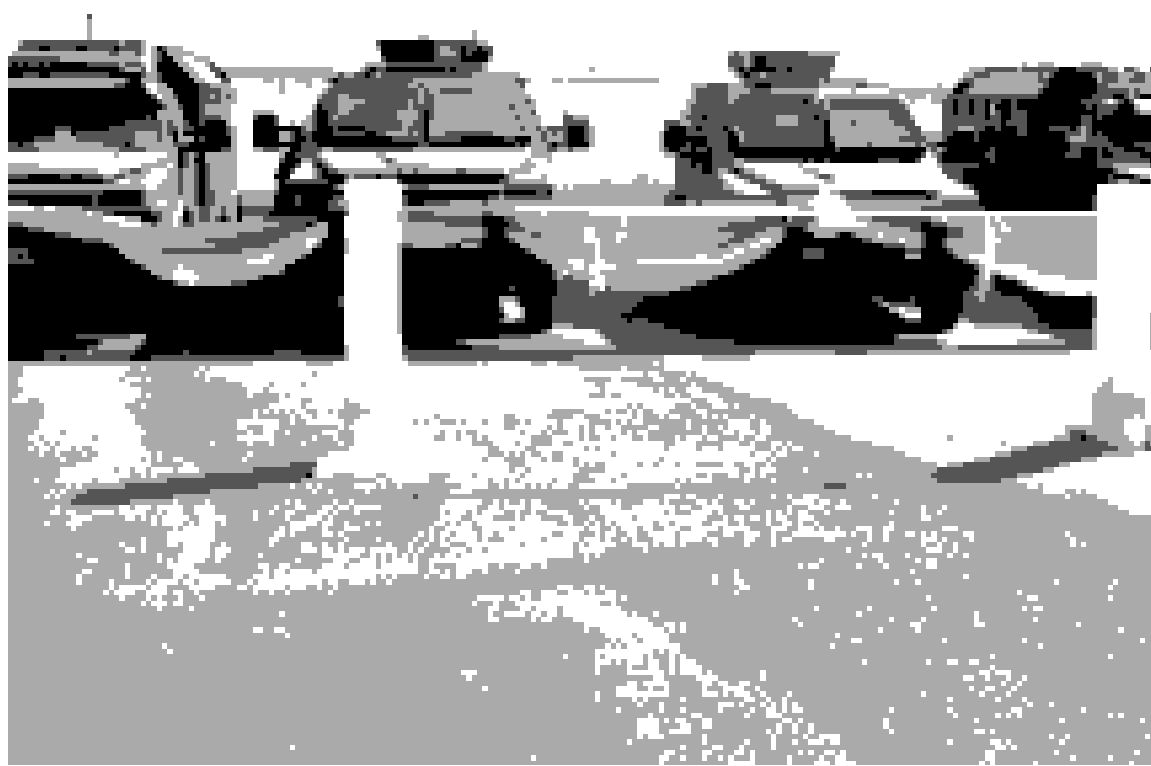
Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
38001001 Ministry of Economic Planning				
13000152	23050108	UNFPA programme	5,000,000.00	5,000,000.00
13000153	23050108	UNDP programme	61,000,000.00	5,000,000.00
13000154	23050108	Institutionalization of M & E frame work	2,000,000.00	10,000,000.00
13000155	23050108	Baseline Survey	20,000,000.00	20,000,000.00
13000156	23030121	Construction/Renovation of office accommodation	2,000,000.00	5,000,000.00
13000157	23050108	CEEDS Transformation of Rural Areas in	5,000,000.00	5,000,000.00
13000159	23050108	International NGOs & Development Partners	20,000,000.00	20,000,000.00
13000160	23050101	Feasibility Studies on implementation of	5,000,000.00	5,000,000.00
13000161	23050108	Establishment of planning Library	5,000,000.00	5,000,000.00
1000032	23050108	Food and Nutrition programme	5,000,000.00	55,000,000.00
13000189	23060101	Counterpart Contribution to Dev Partners	800,000,000.00	100,000,000.00
13000207	23050108	GSMEDAN	-	50,000,000.00
13000240	23050101	Governance at Baseline facilities inventory/Mapping of DRG/MDGs projects		100,000,000.00
13000241	23050101	Governance at Monitoring, Supervision and Data Collection (MSD)		40,000,000.00
13000242	23050101	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding		60,000,000.00
Ministry of Economic Planning			Total:	930,000,000.00
39001001 Sports Commission				
13000073	23020112	Maintenance of Gombe Township Stadium	20,000,000.00	10,000,000.00
13000074	23010126	Purchase of Sport Equipments	10,000,000.00	10,000,000.00
13000076	23030111	Conversion of A. U. Stadium to a Standard Games Village	50,000,000.00	10,000,000.00
13000077	23030111	Upgrading of Multipurpose Hall in Gombe	20,000,000.00	20,000,000.00
13000078	23020112	Golf Course & Polo Ground	20,000,000.00	20,000,000.00
Sports Commission			Total:	120,000,000.00
47001001 Civil Service Commission				
13000039	23020101	Walling & Gate House	2,000,000.00	2,000,000.00
13000040	23030121	Renovation of Office Complex	15,000,000.00	15,000,000.00
13000041	23030121	Lanscaping & Car Park	1,000,000.00	1,000,000.00
13000042	23010138	Purchase of Equipment (ICT)	5,500,000.00	5,500,000.00
Civil Service Commission			Total:	23,500,000.00
48001001 Gombe State Independent Electoral Commission				
13000105	23030121	Renovation and Refurbishing of Comissions Headquarters	10,000,000.00	10,000,000.00
13000106	23010112	Office Equipment/Electronics & Computers Allied	-	5,000,000.00
13000107	23050108	Local Govt. Council General Elections/Bye Elections	-	350,000,000.00
Gombe State Independent Electoral Commission			Total:	10,000,000.00
50001001 Fiscal Responsibility Agency				
13000198	23010119	Purchase of Generator Set	-	2,500,000.00
13000199	23010125	Purchase of Library Books	-	200,000.00
13000200	23010113	Computerisation of Office	-	650,000.00
13000218	23010112	Purchase of Air Condition	-	650,000.00
Fiscal Responsibility Agency			Total:	4,000,000.00
51001001 Ministry of Local Government and Community Development				
13000058	23020101	Construction/Furnishing of Area Inspectorate Office	15,000,000.00	10,000,000.00
13000059	23010112	Furnishing of Radio/Computer Room	2,000,000.00	2,000,000.00
13000060	23010125	Purchase of Books and Journals for Library	3,000,000.00	2,000,000.00
13000061	23020102	Construction of Guest House and Corpers Lodge	6,000,000.00	-
13000062	23020101	Construction CDS Office	17,000,000.00	-
Ministry of Local Government and Community Development			Total:	43,000,000.00
52001001 Ministry of Water Resource				
11000007	23050101	Establishment of Data Bank	1,000,000.00	-
1000026	23020113	Development of Minor Irrigation Scheme	5,000,000.00	50,000,000.00
14000002	23020125	Balanga Hydro Power Project	5,000,000.00	80,000,000.00
1000027	23020113	Purchase of Equipment for Dadinkowa Sprinkler Irrigation	1,000,000.00	1,000,000.00
1000028	23020113	Development of Orchard in Balanga	2,000,000.00	2,000,000.00
13000054	23020113	Mechanical Workshop (Irrigation)	1,000,000.00	1,000,000.00
1000001	23020105	Construction & Desilting of Minor Earth Dams	5,000,000.00	10,000,000.00
13000055	23010133	Procurement of Survey Equipment	1,500,000.00	1,500,000.00
13000056	23020105	Procurement of Hydrological Equipment	1,500,000.00	1,500,000.00
13000057	23010109	Purchase of Boat and OutBoard Engine	1,000,000.00	1,000,000.00

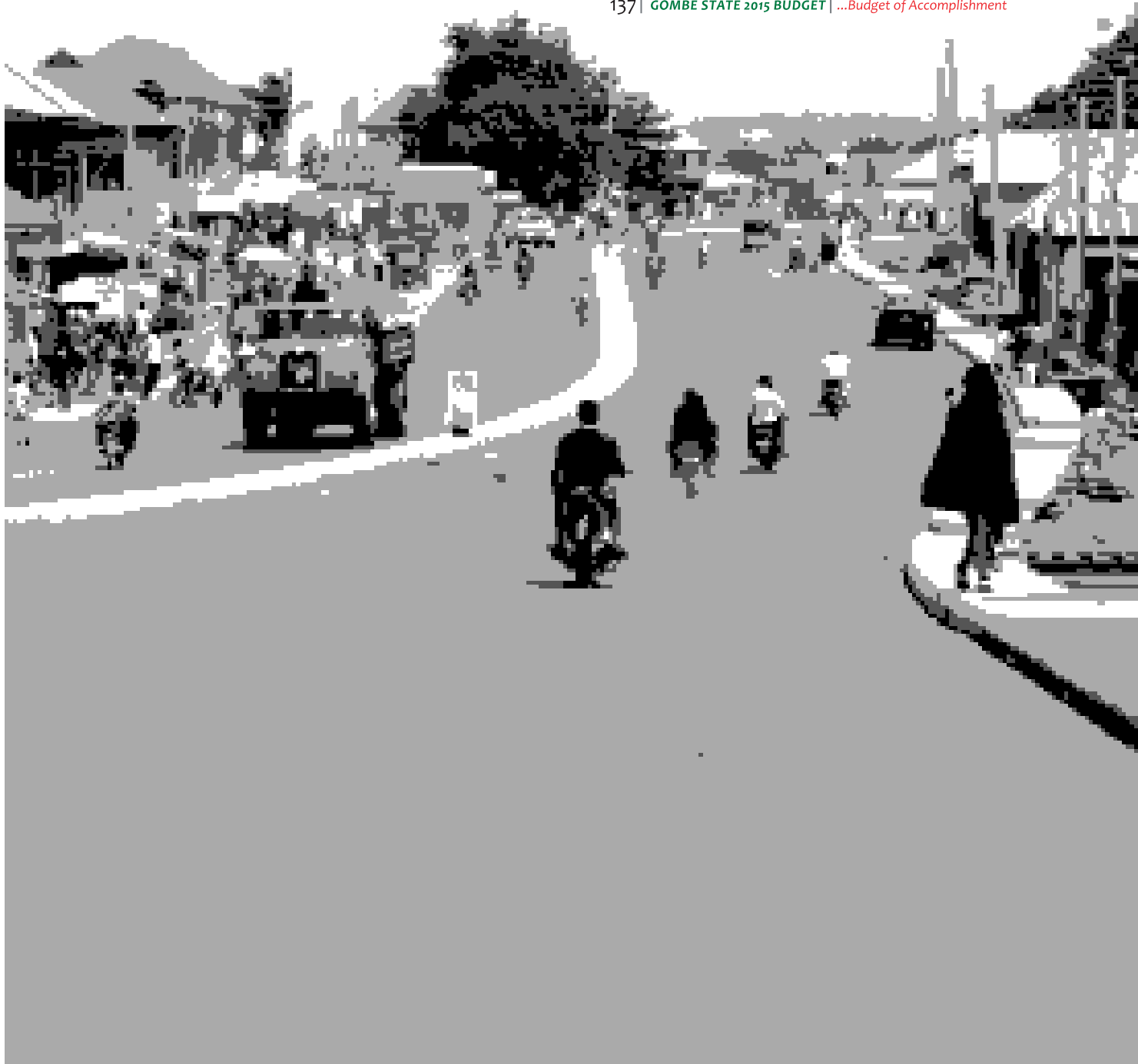
Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
1000002	23050101	Water Resource Master Plan	5,000,000.00	5,000,000.00
1000029	23020113	Fisheries Multiplication Centre	4,000,000.00	10,000,000.00
3000011	23020113	Fish Feed Mill	3,000,000.00	3,000,000.00
1000030	23020113	Fish Processing and Preservation Centre	3,000,000.00	3,000,000.00
1000031	23030112	Fish Farm Rehabilitation (Phase 1)	10,000,000.00	10,000,000.00
11000008	23050101	Establishment of Data Bank	-	2,000,000.00
Ministry of Water Resource			Total:	49,000,000.00
52102001 Gombe State Water Board				
10000008	23050109	Operation and Maintenance of Gombe North Regional Water Supply	1,000,000,000.00	1,000,000,000.00
13000117	23010112	Purchase of Office Equipment and Furnitures	1,000,000.00	500,000.00
10000009	23030104	Expansion of Water Schemes in LGAs Headquarters	110,000,000.00	8,500,000.00
10000010	23020105	Construction of Boreholes and Reactivation in Each Constituency	10,000,000.00	7,400,000.00
10000011	23010139	Purchase of Pipes For Extension	5,000,000.00	3,000,000.00
10000012	23010139	Purchase of Submersible Pumps(20 Nos.)	2,000,000.00	2,000,000.00
10000013	23020105	Gombe South Regional Water Supply	50,000,000.00	400,000,000.00
10000014	23020105	Airport Water Project	600,000,000.00	500,000,000.00
10000015	23020105	Construction of Water Treatment Plant II D/Kowa	200,000,000.00	800,000,000.00
10000016	23010139	Installation of Automated Water Reader Meter	30,000,000.00	30,000,000.00
13000118	23030104	Rehabilitation of Dukku Water Scheme	20,000,000.00	5,000,000.00
10000017	23030105	Gombe Township Water Reticulation and Extension to Other Towns	50,000,000.00	500,000,000.00
10000018	23030104	Rehabilitation and Expansion of Kumo Water Supply Scheme	20,000,000.00	20,000,000.00
10000019	23030105	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc.	5,000,000.00	5,000,000.00
14000004	23020125	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	1,000,000.00	1,000,000.00
10000020	23020105	Reticulation/Provision of Water for Dukku Road Housing Estate	50,000,000.00	-
Gombe State Water Board			Total:	2,154,000,000.00
52103001 Water and Sanitation Agency				
10000003	23030104	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VLOM)	10,000,000.00	10,000,000.00
3000013	23050108	Health Edu. Community Mobilization	1,500,000.00	1,500,000.00
10000004	23030104	Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs	16,900,000.00	16,900,000.00
10000005	23030104	Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting	5,000,000.00	5,000,000.00
3000014	23020118	Establishment of 11 Slap Casting i.e Sanit -Centers	5,000,000.00	5,000,000.00
3000015	23020118	Construction of 33 block VIP Latrine.	11,250,000.00	5,000,000.00
3000016	23020118	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	5,000,000.00	5,000,000.00
10000006	23020104	Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	5,350,000.00	5,350,000.00
10000021	23020105	Hand pump borehole at Kaltanga Jukun	-	1,709,016.00
10000022	23020105	Hand pump borehole at Garin Shanu	-	1,709,016.00
10000023	23020105	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	-	1,709,016.00
10000024	23020105	Hand pump borehole at Dadiya	-	1,709,016.00
10000025	23020105	Hand pump borehole at Degri	-	1,709,016.00
10000026	23020105	Hand pump borehole at Kulo	-	1,709,016.00
10000027	23020105	Hand pump borehole at Latu	-	1,709,016.00
10000028	23020105	Hand pump borehole at Todi	-	1,709,016.00
10000029	23020105	Hand pump borehole at Zazagawa	-	1,709,016.00
10000030	23020105	Hand pump borehole at Hashidu	-	1,709,016.00
10000031	23020105	Hand pump borehole at Gombe Abba	-	1,709,016.00
10000032	23020105	Hand pump borehole at Malala	-	1,709,016.00
10000033	23020105	Hand pump borehole at Jauro Ali	-	1,709,016.00
10000034	23020105	Hand pump borehole at Ungwar Isa	-	1,709,016.00
10000035	23020105	Hand pump borehole at Garin Dogo	-	1,709,016.00
10000036	23020105	Hand pump borehole at Yalanguruza	-	1,709,016.00
10000037	23020105	Hand pump borehole at Malam Inna maternity	-	1,709,016.00
10000038	23020105	Hand pump borehole at Jauro Abare	-	1,709,016.00
10000039	23020105	Hand pump borehole at Ikipandur (okra)	-	1,709,016.00
10000040	23020105	Hand pump borehole at Kongwakkak (layout)	-	1,709,016.00
10000041	23020105	Hand pump borehole at Kampadi	-	1,709,016.00
10000042	23020105	Hand pump borehole at Ungwar Tula Bambam	-	1,709,016.00
10000043	23020105	Hand pump borehole at Tong (Okra)	-	1,709,016.00
10000044	23020105	Hand pump borehole at Bela Sabon Gari	-	1,709,016.00
10000045	23020105	Hand pump borehole at Shege	-	1,709,016.00
10000046	23020105	Hand pump borehole at Tatan	-	1,709,016.00
10000047	23020105	Hand pump borehole at Jauro idi	-	1,709,016.00
10000048	23020105	Hand pump borehole at Bulturi	-	1,709,016.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
10000049	23020105	Hand pump borehole at Jore	-	1,709,016.00
10000050	23020105	Hand pump borehole at Yabalus	-	1,709,016.00
10000051	23020105	Hand pump borehole at Wuru Jabbabi	-	1,709,016.00
10000052	23020105	Hand pump borehole at Jigawa	-	1,709,016.00
10000053	23020105	Hand pump borehole at Yalwa Yafilo	-	1,709,016.00
10000054	23020105	Hand pump borehole at Farin Kasa	-	1,709,016.00
10000055	23020105	Hand pump borehole at Dejam Lokul	-	1,709,016.00
10000056	23020105	Hand pump borehole at Boh (Angwar Fulani)	-	1,709,016.00
10000057	23020105	Hand pump borehole at Gwadum	-	1,709,016.00
10000058	23020105	Hand pump borehole at Jauro sajo	-	1,709,016.00
10000059	23020105	Hand pump borehole at Majidadi phc	-	1,709,016.00
10000060	23020105	Hand pump borehole at Lasanja	-	1,709,016.00
10000061	23020105	Hand pump borehole at Jauro Kawu	-	1,709,016.00
10000062	23020105	Hand pump borehole at Yaranduwa	-	1,709,016.00
10000063	23020105	Hand pump borehole at Jarawa Jagali	-	1,709,016.00
10000064	23020105	Solar power boreholes at Kidda	-	12,705,200.00
10000065	23020105	Solar power boreholes at Buwangel	-	12,705,200.00
10000066	23020105	Solar power boreholes at Panda	-	12,705,200.00
10000067	23020105	Solar power boreholes at Manawahi	-	12,705,200.00
10000068	23020105	Solar power boreholes at Tundu Wada PHC	-	12,705,200.00
10000069	23020105	Solar power boreholes at Nassarawo	-	12,705,200.00
10000070	23020105	Solar power boreholes at Powishi	-	12,705,200.00
Water and Sanitation Agency Total:			60,000,000.00	216,174,088.00
53001001 Ministry of Housing and Transport				
6000026	23020118	International Conference Centre	1,300,000,000.00	800,000,000.00
12000014	23020124	Construction of Petroleum Tankers Parking bay	150,000,000.00	436,062,099.78
12000015	23020124	Construction of Mega Motor Park	750,000,000.00	500,000,000.00
13000121	23020102	Construction and Renovation of Govt Building	50,000,000.00	200,000,000.00
13000122	23020102	Construction of Executive Chalets at Presidential Lodge	50,000,000.00	10,000,000.00
13000125	23020102	Construction/Renovation of Govt. Houses	30,000,000.00	10,000,000.00
13000126	23010112	Furnishing of Govt Houses/Presidential Lodge	50,000,000.00	50,000,000.00
13000127	23020102	Construction of Account Section and Workshop at Deputy Governor's Office	2,000,000.00	2,000,000.00
13000128	23030121	Rehabilitation and Furnishing of Deputy Governor's office Complex	30,000,000.00	10,000,000.00
13000129	23010119	Purchase of Generator	10,000,000.00	5,000,000.00
13000130	23010107	Purchase of Mobile Crane V.I.O Office	15,000,000.00	-
6000028	23050108	Consultancy on infrastructure projects	20,000,000.00	50,000,000.00
Ministry of Housing and Transport Total:			2,457,000,000.00	2,073,062,099.78
53011001 Gombe State Housing Corporation				
12000025	23020118	Construction of Urban Shopping Complex in Each LGA H/Quarters	20,000,000.00	100,000,000.00
Gombe State Housing Corporation Total:			20,000,000.00	100,000,000.00
53053001 Gombe State Urban Planning And Dev. Board				
6000015	23020119	Beautification of Round Abouts/Open Space in the State Capital	900,000,000.00	500,000,000.00
6000016	23050108	Street Naming and Property Numbering Including Consultancy Services	10,000,000.00	5,000,000.00
6000017	23020122	Securing and Protection of Right of Ways and Landscaping	10,000,000.00	5,000,000.00
13000119	23010137	Purchase of Planning Drawing Equipment	3,000,000.00	3,000,000.00
6000018	23020124	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	10,000,000.00	5,000,000.00
6000019	23020119	Development of Recreational Parks/Gardens	50,000,000.00	5,000,000.00
6000020	23020123	Provision of Traffic Control Management Facilities (Speed Breakers)	50,000,000.00	100,000,000.00
6000021	23020118	Construction of Overhead Pedestrian Bridges & Lay Bys	50,000,000.00	10,000,000.00
6000022	23020118	Construction of Landmarks & Monuments (City Gates)	50,000,000.00	50,000,000.00
6000023	23020114	Construction of Road Crash Barriers	50,000,000.00	50,000,000.00
6000024	23030128	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	50,000,000.00	30,000,000.00
13000120	23010107	Purchase of Vehicles & Maintenance of Heavy Equipments	-	10,000,000.00
9000003	23010140	Purchase of Environmental Landscaping Materials & Tools	-	5,000,000.00
6000025	23030123	Maintenance of Street Lights & Traffic Control	10,000,000.00	50,000,000.00
6000033	23020118	Site and Services	-	5,000,000.00
Gombe State Urban Planning And Dev. Board Total:			1,243,000,000.00	833,000,000.00
54001001 Ministry of Rural Development				
10000007	23020105	Portable Water in Rural Areas via Boreholes	100,000,000.00	100,000,000.00
14000003	23020118	Rural Electrification Projects	1,090,000,000.00	800,000,000.00
17000053	23020114	Construction of Rural Roads	10,000,000.00	10,000,000.00
17000055	23010107	Purchase of Earth Moving Equipment	10,000,000.00	10,000,000.00
12000024	23020118	Constituency Project	10,000,000.00	100,000,000.00
Ministry of Rural Development Total:			1,220,000,000.00	1,020,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2014	Proposed 2015
54002001 Ministry of Cooperatives and Poverty Alleviation				
13000063	23020101	Construction/Furnishing of Inspectorate Area Offices	10,000,000.00	-
3000017	23060202	Federal Coops Agric Loan Programme	10,000,000.00	10,000,000.00
13000064	23010138	Provision of ICT Facilities	3,000,000.00	6,000,000.00
13000208	23010119	Conditional Cash Transfer	-	10,000,000.00
13000209	23050108	Skill Acquisition	-	20,000,000.00
13000210	23050108	Purchase of Improved Seedlings	-	5,000,000.00
13000213	23050108	Establishment of Data Bank & Rate of Unemployment	-	10,000,000.00
13000214	23050108	NAPEP/ OAP Programme	-	3,000,000.00
13000215	23050108	Loan to Farm 10 Beneficiaries of 114 Wards	-	20,000,000.00
Ministry of Cooperatives and Poverty Alleviation			Total:	23,000,000.00
60001001 Ministry of Lands and Survey				
6000001	23050101	Master Plan	20,000,000.00	20,000,000.00
6000002	23010101	Land Acquisition and Compensation	150,000,000.00	350,000,000.00
6000003	23050108	Printing of C of O & Other Security Document	3,000,000.00	3,000,000.00
6000004	23010112	Fire proof Cabinet for land registry	1,000,000.00	1,000,000.00
6000005	23050102	Town Planning And Drawing Equipment	3,000,000.00	3,000,000.00
6000006	23030103	Urban Upgrading and Renewal	5,000,000.00	5,000,000.00
6000007	23010113	Computerisation of lands Department	10,000,000.00	5,000,000.00
13000217	23010112	Purchase of Furniture	-	3,000,000.00
Ministry of Lands and Survey			Total:	192,000,000.00
64001001 Local Government Service Commission				
13000020	23010119	Purchase of Power Generator Set	5,000,000.00	-
13000021	23030121	Rehabilitation / Repairs of Office Building	20,000,000.00	4,000,000.00
11000029	23010113	Computerisation of Commission	-	3,000,000.00
Local Government Service Commission			Total:	25,000,000.00

DETAILS CAPITAL EXPENDITURE CONT'D





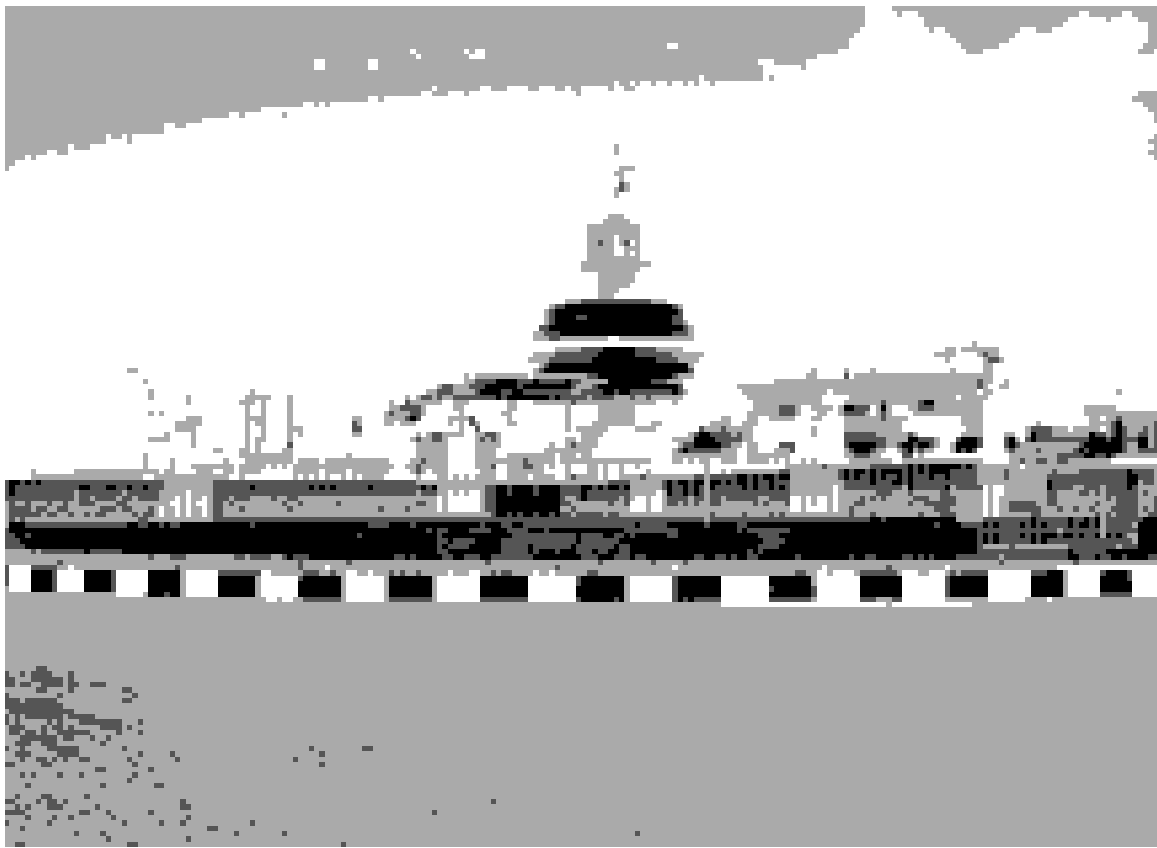
CAPITAL EXPENDITURE BY ECONOMIC LINE ITEMS

BARUNDE ROAD

CAPITAL EXPENDITURE BY ECONOMIC LINE ITEMS

Economic Code	Description	Approved 2014	Approved 2015
23010000	CAPITAL EXPENDITURE		
23010100	PURCHASE OF FIXED ASSETS - GENERAL		
23010101	Purchase/Acquisition of Land	170,000,000.00	370,000,000.00
23010104	Purchase of Motor Cycles	50,000,000.00	51,200,000.00
23010105	Purchase of Motor Vehicles	1,075,000,000.00	1,051,000,000.00
23010106	Purchase of Vans	25,000,000.00	25,000,000.00
23010107	Purchase of Trucks	225,000,000.00	170,000,000.00
23010109	Purchase of Sea Boats	1,000,000.00	1,000,000.00
23010112	Purchase of Office Furniture and Fittings	641,816,000.00	612,830,000.00
23010113	Purchase of Computers	331,300,000.00	253,650,000.00
23010119	Purchase of Power Generating Set	55,500,000.00	60,500,000.00
23010121	Purchase of Residential Furniture	5,000,000.00	3,000,000.00
23010122	Purchase of Health/Medical Equipment	1,128,400,000.00	1,215,500,000.00
23010123	Purchase of Fire Fighting Equipment	15,000,000.00	6,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	305,020,000.00	269,700,000.00
23010125	Purchase of Library Books & Equipment	76,000,000.00	42,200,000.00
23010126	Purchase of Sporting/Gamming Equipment	10,000,000.00	219,500,000.00
23010133	Purchase of Surveying Equipment	16,500,000.00	11,500,000.00
23010137	Purchase of Office Equipment	68,000,000.00	26,000,000.00
23010138	Purchase of ICT Facility	122,219,000.00	47,000,000.00
23010139	Purchase of Water Supply Equipment/Facilities	37,000,000.00	35,000,000.00
23010140	Purchase of General Items	245,000,000.00	1,333,652,967.44
	SUB TOTAL PURCHASE OF FIXED ASSETS - GENERAL	4,602,755,000.00	5,803,732,967.44
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS		
23020101	Construction/Provision of Office Buildings	1,574,196,000.00	1,093,567,418.00
23020102	Construction/Provision of Residential Buildings	318,000,000.00	502,000,000.00
23020103	Construction/Provision of Electricity	200,000,000.00	20,000,000.00
23020104	Construction/Provision of Housing	25,350,000.00	105,350,000.00
23020105	Construction/Provision of Water Facilities	1,016,500,000.00	1,981,324,088.00
23020106	Construction/Provision of Hospitals/Health Centres	1,048,320,000.00	925,213,701.74
23020107	Construction/Provision of Public Schools	6,650,578,311.50	5,251,898,005.08
23020111	Construction/Provision of Libraries	55,000,000.00	40,000,000.00
23020112	Construction/Provision of Sporting Facilities	40,000,000.00	30,000,000.00
23020113	Construction/Provision of Agricultural Facilities	457,000,000.00	443,716,799.60
23020114	Construction/Provision of Roads	9,223,000,000.00	7,694,826,040.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	100,000,000.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	3,073,250,000.00	4,022,852,403.46
23020119	Construction/ Provision of Recreational Facilities	1,030,000,000.00	525,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	10,000,000.00	5,000,000.00
23020123	Construction of Traffic Light/Streets Lights	650,000,000.00	610,000,000.00
23020124	Construction of Markets/Parks	1,050,000,000.00	1,064,262,099.78
23020125	Construction of Power Generating Plants	16,000,000.00	91,000,000.00
23020127	Construction/Provision of Laboratories	105,000,000.00	10,000,000.00
	SUB TOTAL CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	26,642,194,311.50	24,426,010,555.66
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS		
23030101	Rehabilitation/Repairs of Residential Building	42,000,000.00	88,000,000.00
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	5,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	181,900,000.00	65,400,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	417,774,500.00	795,041,620.19
23030106	Rehabilitation/Repairs - Public Schools	490,437,720.00	887,878,073.18
23030111	Rehabilitation/Repairs - Sporting Facilities	70,000,000.00	30,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	15,000,000.00	15,000,000.00
23030113	Rehabilitation/Repairs - Roads	1,950,000,000.00	1,310,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	5,000,000.00	50,000,000.00
23030121	Rehabilitation/Repairs of office Building	307,000,000.00	344,000,000.00
23030123	Rehabilitation/Repairs - Traffic Light/Streets Lights	10,000,000.00	50,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	50,000,000.00	30,000,000.00
	SUB TOTAL REHABILITATION AND REPAIRS OF FIXED ASSETS	3,544,112,220.00	3,670,319,693.37

Economic Code	Description	Approved 2014	Approved 2015
23040100	PRESERVATION OF ENVIRONMENT		
23040101	Tree Planting	7,500,000.00	18,000,000.00
23040102	Erosion & Flood Control	450,000,000.00	500,000,000.00
23040103	Wild life Conservation	100,000.00	1,000,000.00
23040106	Enviromental Sanitation	500,000,000.00	400,000,000.00
	SUB TOTAL PRESERVATION OF ENVIRONMENT	957,600,000.00	919,000,000.00
23050100	ACQUISITION OF NON-TANGIBLE FIXED ASSETS		
23050101	Reseach and Development	359,000,000.00	615,500,000.00
23050102	Computer Software Acquisition	83,000,000.00	608,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00	20,000,000.00
23050108	Other Non-Tangible Assets	2,649,087,000.00	2,562,900,000.00
23050109	Operation and Maintenance of Public Utilities	1,220,000,000.00	1,160,000,000.00
23050110	Livestock Development	106,000,000.00	117,000,000.00
23050111	Agricultural Inputs	2,613,340,000.00	2,573,769,000.00
	SUB TOTAL ACQUISITION OF NON-TANGIBLE FIXED ASSETS	7,050,427,000.00	7,657,169,000.00
23060100	INVESTMENT IN SHARES OF PUBLIC AND PRIVATE COMPANIES		
23060101	Counterpart Fund	1,930,000,000.00	1,370,000,000.00
23060102	Investment	1,775,000,000.00	375,000,000.00
	SUB TOTAL INVESTMENT IN SHARES OF PUBLIC AND PRIVATE COMPANIES	3,705,000,000.00	1,745,000,000.00
23060200	LOANS TO LOCAL AND FOREIGN INSTITUTIONS AND AGENCIES		
23060201	Loans to SME's	130,000,000.00	45,000,000.00
23060202	Loans to Farmers	20,000,000.00	10,000,000.00
	SUB TOTAL LOANS TO LOCAL AND FOREIGN INSTITUTIONS AND AGENCIES	150,000,000.00	55,000,000.00
	TOTAL CAPITAL EXPENDITURE	46,652,088,531.50	44,276,232,216.47



RECURRENT REVENUE BY ECONOMIC LINE ITEMS

RECURRENT REVENUE BY ECONOMIC LINE ITEMS

Eco. Code	Description	Approved 2014	Approved 2015
10000000	REVENUE CONSOLIDATED GENERAL		
12010000	STATE TAXES GENERAL		
12010001	Capital Gains Tax	5,000,000.00	1,155,000.00
12010002	Direct Assessment Tax	16,000,000.00	5,775,000.00
12010003	Direct Assessment Tax (Arrears/Late)	-	-
12010005	Pay As You Earn (PAYE) - State	2,500,000,000.00	2,907,500,000.00
12010010	5% Withholding Tax on Payment to Contractors	200,000,000.00	225,309,500.00
12010012	10% Withholding Tax on Bank Interest	-	-
12010013	10% Withholding Tax on Rents	-	-
12010017	Education Levy	10,000,000.00	10,000,000.00
12010019	Stamp Duty Tax	2,000,000.00	1,155,000.00
12020000	LICENCES - GENERAL		
12020016	Cattle Dealer Licences	100,000.00	100,000.00
12020022	Produce Buying Licences	5,000,000.00	-
12020026	Tractor Hiring Services	10,000,000.00	7,000,000.00
12020028	Borehole Drilling Licences	-	-
12020032	Motor Vehicle Licences	20,000,000.00	23,100,000.00
12020033	Driver's Licences	15,000,000.00	5,775,000.00
12020048	Hides & Skin Buyers Licences	1,000,000.00	100,000.00
12040000	FEES-GENERAL		
12040017	Contractors Registration Fees	10,000,000.00	11,000,000.00
12040026	Court Summons Fees	6,000,000.00	6,000,000.00
12040027	Tender Fees	-	2,000,000.00
12040038	Survey/Planning/Building Fees	10,000,000.00	-
12040053	Application Fees	60,000,000.00	60,000,000.00
12040057	Motor Vehicles New Number Plates	200,000,000.00	85,850,000.00
12040064	Application Fees for Inspection of Comm./Private Vocational Schools	10,000,000.00	300,000.00
12040125	Registration of Business Premises(Current)	50,000,000.00	5,000,000.00
12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	3,000,000.00
12040140	Fire Inspection Fees	1,000,000.00	-
12040152	Renewal Fees for Auctioneers	100,000.00	-
12040156	Application Fees for Certificate of Occupancy	60,000,000.00	60,000,000.00
12040161	Beacon Replacement fees& Service Stations	5,000,000.00	-
12040206	Environmental Health Registration/Regulation Fees	-	-
12040213	Desalting Drainages	-	10,000,000.00
12040220	Registration Fees of Cooperative Societies	2,000,000.00	2,500,000.00
12040232	Registration of Consultants	500,000.00	-
12040233	Audit Fees	-	600,000.00
12040240	Forestry fees	100,000.00	-
12040245	Registration of Hotels	5,000,000.00	5,000,000.00
12040253	Taxi Cab Registration Fees	5,000,000.00	57,750.00
12040260	Water Connection Fees	10,000,000.00	3,700,000.00
12040261	Change of Line	500,000.00	300,000.00
12040264	Registration Fee	20,500,000.00	2,500,000.00
12040265	Annual Renewal of Registration Fees	10,000,000.00	1,500,000.00
12040266	Approval for Building Plans	15,000,000.00	10,000,000.00
12040267	Non Returnable Deposit	10,000,000.00	10,000,000.00
12040275	Consent Fees	50,000,000.00	50,000,000.00
12040280	Re-Certification of Certificates Occupancies	60,000,000.00	60,000,000.00
12040283	Probate Fees	10,000,000.00	10,000,000.00
12040295	Fees For Regular Undergraduate Students	-	150,000,000.00
12040308	Renewal of Patent Medicine Registration	10,000,000.00	-
12040333	Search Fees	30,000,000.00	30,000,000.00

RECURRENT REVENUE BY ECONOMIC LINE ITEMS

Eco. Code	Description	Approved 2014	Approved 2015
12040348	Zoo Fees	-	2,500,000.00
12040362	Cooperative Audit & Supervision Fees	1,000,000.00	1,000,000.00
12040408	Legal Services	-	2,075,000.00
12040409	Certification Fees	5,000,000.00	5,000,000.00
12040424	Hotel Fees	5,000,000.00	5,000,000.00
12040441	Concession Fees	150,000,000.00	150,000,000.00
12040448	Registration of Spare Parts Stores	20,000,000.00	-
12040475	Registration of Private Schools	20,000,000.00	700,000.00
12040494	Public Toilet Mangement Fees	250,000.00	-
12040524	Trade Animals Fees	-	1,000,000.00
12040532	Boarding and Lodging Charges	8,000,000.00	6,500,765.00
12040537	Registration of Irrigation Farmers	1,000,000.00	1,000,000.00
12040539	Water Reconnection Fees	5,000,000.00	480,000.00
12040540	Non Refundable Tender Fees	5,000,000.00	5,000,000.00
12040546	Approved Temporary Structure/ Bill Boards	5,000,000.00	5,000,000.00
12040547	Grading Fees	1,000,000.00	1,000,000.00
12040548	Agric/Livestock Fees	1,000,000.00	-
12040549	Motor Vehicle Registration Fees	20,000,000.00	11,550,000.00
12040550	Motor Vehicle Weighing Fees	2,000,000.00	-
12040551	Motorcycle Registration Fee	50,000,000.00	23,325,000.00
12040552	Certificates of Road Worthiness	30,000,000.00	15,000,000.00
12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	1,000,000.00
12040554	Deeds Preparation Fees	10,000,000.00	5,000,000.00
12040555	Registration of Practising Surveyors & Plan	250,000.00	-
12040557	Complains Fees	1,500,000.00	1,500,000.00
12040605	Vetting of Contract fees	5,000,000.00	5,000,000.00
12040606	Miscellaneous Road Traffic Regulation Fees	5,000,000.00	2,887,500.00
12040607	Industrial Cluster	10,000,000.00	2,000,000.00
12040608	Learners Permit Fees	5,000,000.00	577,500.00
12040609	Radio Adverts & Jingles	5,000,000.00	-
12040610	TV Adverts & Jingles	10,000,000.00	-
12040611	Magazine Advertisement Fees	3,000,000.00	-
12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	100,000.00
12040613	Registration of Clubs & Associations	2,000,000.00	2,000,000.00
12040614	Court Fees (Area Courts)	8,000,000.00	8,000,000.00
12050000	FINES		
12050001	Court Fines	5,000,000.00	5,000,000.00
12050003	Penalties (General)	5,000,000.00	5,982,750.00
12050004	Fines For Illegal Cutting of Roads	1,000,000.00	200,000.00
12050023	Penalty For Late Payment of Rent	5,000,000.00	5,000,000.00
12050030	Court Fines on Traffic Offences	5,000,000.00	5,000,000.00
12050033	Court Fines (Area Courts)	8,000,000.00	8,000,000.00
12060000	SALES		
12060006	Sales of Bills of Entries/Application Forms	15,100,000.00	5,200,000.00
12060008	Sales of Improved Seeds/Chemicals	5,500,000.00	10,000,000.00
12060022	Sales of HANDSERDS	100,000.00	-
12060033	Sales Fish(Fingerlings)	1,000,000.00	20,500,000.00
12060050	Sale of New Number Plate Forms	1,000,000.00	-
12060053	Registration Forms	3,250,000.00	1,750,000.00
12060059	Sale of Maps	3,000,000.00	-
12060065	Sale of Life Endangered Species/Seedlings	-	100,000.00
12060073	Sale of Agric Input (Fertilizer).	1,300,000,000.00	1,254,000,000.00

Eco Code	Description	Approved 2014	Approved 2015
12060122	Sales of Admission Forms	5,000,000.00	25,000,000.00
12060123	Sales of Student Log Book	1,000,000.00	-
12060124	Sale of Nomination Forms Chairman	4,000,000.00	4,000,000.00
12060125	Sale of Nomination Forms Councilors	5,000,000.00	5,000,000.00
12060126	Poultry Production Sales	20,000,000.00	5,000,000.00
12060127	Sales of Hay	2,000,000.00	2,000,000.00
12060129	Water Charges	51,000,000.00	51,750,000.00
12060130	Sales of Fish & Feeds	500,000.00	2,000,000.00
12060131	Sales of Fishing Gear & Equipments	-	50,000.00
12060132	Service and Sale of Siphon Tubes	-	1,000,000.00
12060133	Sale of Water Connection Forms	1,000,000.00	220,000.00
12060134	Water Tankers Sales	3,000,000.00	650,000.00
12060135	Sale of International Health Articles	-	-
12060136	Sales of Employment Forms	400,000.00	200,000.00
12060137	Sales of Blind Workshop Products	250,000.00	250,000.00
12060138	Sale of Products From Women Development Center	100,000.00	100,000.00
12060140	Sales of Judicial Forms	1,500,000.00	1,500,000.00
12060157	Strategic Grain Reserve Sales	100,000,000.00	100,000,000.00
12060158	Sales of Contract Registration Form	-	100,000.00
12070000	EARNINGS		
12070003	Earnings From Hire of Plants and Equipments	-	2,000,000.00
12070015	Hire of Public Address System	200,000.00	-
12070029	Earnings From Market	3,000,000.00	3,000,000.00
12070030	Earnings Frome Gombe Jewel Hotels	15,000,000.00	15,000,000.00
12070031	Earnings From Gombe Jewel Hotels Kaduna	10,000,000.00	10,000,000.00
12070035	Earnings From Premium on Land	40,000,000.00	-
12070052	Earnings From Stadium Hire	3,000,000.00	2,500,000.00
12070059	Earnings From Hire of Government Vehicles , Plants & Equipments	-	-
12070074	Hire of Hall	3,000,000.00	3,000,000.00
12070089	Earnings From State Cultural Troupes	100,000.00	100,000.00
12070097	Earnings From Gombe Line Transport Buses	20,000,000.00	20,000,000.00
12070101	Earnings From Hospital Shops	50,000,000.00	500,000.00
12070102	Earnings From Airport	30,000,000.00	20,000,000.00
12070103	Earnings From AquaFilter	-	500,000.00
12070105	Earnings From Refuse Collection	-	-
12070107	Earnings From Video Viewing Centres	-	-
12070109	Earnings From Compensation of Relocation of Road Project	-	-
12070110	Earnings From Public Collection	500,000.00	500,000.00
12070111	Earnings From Nursery/Primary Day Care Centre	200,000.00	200,000.00
12070112	Recovery on Compensation	5,000,000.00	5,000,000.00
12070113	Hire of Video Camera	200,000.00	-
12070114	Collection from Internet Cafe	-	-
12070115	Earnings from Jewel Hotel Kaltungo	2,000,000.00	2,000,000.00
12070116	Earnings from Gombe International Hotel	380,000,000.00	380,000,000.00
12070117	Earnings from Gombe Jewel Hotel Abuja	120,000,000.00	120,000,000.00
12070118	Proceeds from Monetisation	150,000,000.00	150,000,000.00
12070119	Revenue from Gombe Radio Service	30,000,000.00	20,000,000.00
12070120	Revenue from Gombe State Television	30,000,000.00	20,000,000.00
12070121	Misc Income	4,000,000.00	14,000,000.00
12080000	RENT ON GOVERNMENT BUILDING		
12080006	Rent on Senior Staff Quarters	-	2,000,000.00
12080009	Gombe Liaison Offices Abuja	10,000,000.00	10,000,000.00
12080018	House Rent	-	2,032,608.00
12080019	Rent of Government's Property	5,000,000.00	20,000,000.00

Eco Code	Description	Approved 2014	Approved 2015
12090000	RENT ON LAND AND OTHERS		
12090007	Ground Rent	30,000,000.00	30,000,000.00
12100000	REPAYMENT		
12100006	General Refunds	50,000,000.00	50,000,000.00
12100008	Agricultural Credit Repayment	-	150,000,000.00
12100009	Recovery of Car Loans	30,000,000.00	30,000,000.00
12100010	Recovery from Coops Societies	-	-
12110000	INVESTMENT INCOME		
12110002	Dividend Received	5,000,000.00	5,000,000.00
12120000	INTEREST EARNED		
12120001	Interest on Bank Deposit	5,000,000.00	5,000,000.00
12130000	REIMBURSEMENT		
12130002	Reimbursements General	2,000,000.00	2,000,000.00
12140000	MISCELLANEOUS		
12140002	Miscellaneous Revenue	3,000,000.00	14,500,000.00
		6,421,800,000.00	6,658,858,373.00

RECURRENT REVENUE BY ECONOMIC LINE ITEMS CONT'D





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Jewel in the Savannah