



HE Alhaji Muhammadu Inuwa Yahya, and other top Government officials during citizen consultation on 2021 Budget



Cross Section of stakeholders on 2021 citizen budget

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PROFILE

EXECUTIVE GOVERNOR:

**HIS EXCELLENCY
ALHAJI MUHAMMAD INUWA YAHAYA
GOVERNMENT HOUSE
GOMBE, GOMBE STATE**

DEPUTY GOVERNOR:

**HIS EXCELLENCY
DR. MANASSEH DANIEL JATAU
OFFICE OF THE DEPUTY GOVERNOR
GOMBE, GOMBE STATE**

SPEAKER, GOMBE STATE HOUSE OF ASSEMBLY:

**RT. HON. ABUBAKAR MUHAMMED LUGGEREWO
GOMBE STATE HOUSE OF ASSEMBLY
GOMBE, GOMBE STATE.**

COMMISSIONER FOR FINANCE:

**MUHAMMAD GAMBO MAGAJI
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
GOMBE, GOMBE STATE.**

ACCOUNTANT - GENERAL/ PERMANENT SECRETARY:

**AMINU UMAR YUGUDA PhD, FCNA, ACA
OFFICE OF THE ACCOUNTANT GENERAL
TREASURY HOUSE
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
GOMBE, GOMBE STATE**

QUALITY ASSURANCE CONSULTANTS:

**MOLD COMPUTERS & COMMUNICATIONS LTD
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, PLANNING, BUDGETING, HUMAN RESOURCES & PAYROLL SOFTWARE)
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Kaduna - Nigeria
Mobile Phone: 0803-327-8803, 0805-332-1343
E-mail: mold_computers@yahoo.com, info@moldtreasuryacademy.com
URL: www.moldtreasuryacademy.com**

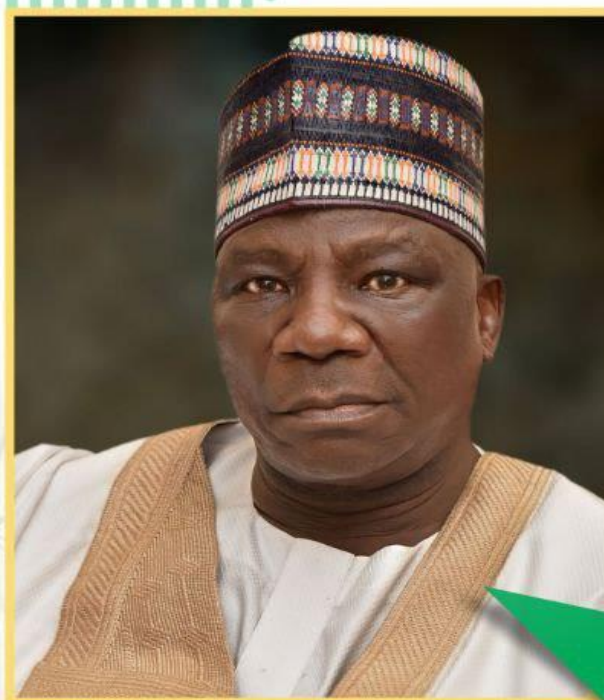


His Excellency
ALH. MUHAMMADU INUWA YAHAYA
(Dan MaJen Gombe)
GOVERNOR; GOMBE STATE



His Excellency Governor Muhammadu Inuwa Yahaya laying before GSHoA
2022 Budget proposal





His Excellency
DR. MANASSEH DANIEL JATAU
DEPUTY GOVERNOR; GOMBE STATE



Gombe Central Mega Motor Park under construction





RT. HON. ABUBAKAR MOHAMMED LUGGEREWO
(SARKIN AREWAN AKKO)
SPEAKER GOMBE STATE HOUSE OF ASSEMBLY



Dadinkowa Water Treatment Plant

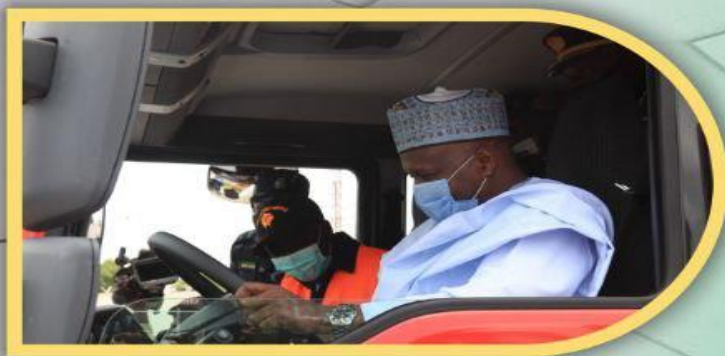




MALAM MOHAMMED GAMBO MAGAJI
(YARIMAN MAGAJIN GARIN DUKKU)
HON. COMMISSIONER MINISTRY OF FINANCE



His Excellency Governor Inuwa Yahaya donating Fire Fighting equipment to the Federal Fire Service Gombe Command





ALH. AMINU UMARU YUGUDA PHD FCNA ACA
ACCOUNTANT-GENERAL/PERMANENT SECRETARY
GOMBE STATE



Brand new vehicle for the 11 Local Government Chairmen





SANI ARI
Director Computer



IBRAHIM M. YIDI
Director Sub-Treasuries



KASIMU UMAR
Director Joint Account



SHUAIBU HARUNA
D/Director Expenditure



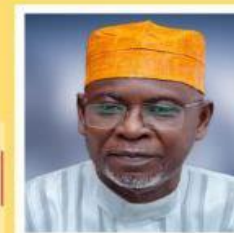
ALH. AMINU UMARU YUGUDA PhD FCMA ACA
ACCOUNTANT-GENERAL/PERMANENT SECRETARY
GOMBE STATE



LAMI M. KWAMI
Head of Central Account



SILFA Y. NIDIN
Head of Sub-Account



HASSAN B. ABUBAKAR
Director Inspectorate



MOHAMMED Y. KULANI
Director Final Account



ABUBAKAR FUSAMI B.
Director Internal Audit



ABDULLAHI AHMED
Director Payroll



Participant on MTEF preparation organised by USAID (S2S)



STAFF OF FINAL/CENTRAL ACCOUNT



STAFF OF PAYROLL DEPARTMENT

PART ONE

FINANCIAL STATEMENTS

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Audited Financial Statements for the year ended 31st December, 2021 provide the record of the financial activities of Gombe State Government for the year and the position of its finances as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

1.1 MEMORANDA TO FINANCIAL STATEMENTS

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed/Provided during the accounting year by the Ministries, Department & Agencies (MDAs) are shown as memoranda record because of the information value to users pending the abrogation of Capital Development Fund (CDF) - see Note 31B.

1.1 **CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2021**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
Opening Balance	12,207,672,111.57	16,830,929,386.14	10,000,000.00	16,831,000,000.00	70,613.86-	6,000,000,000.00
RECEIPTS:						
Statutory Allocation from FAAC	49,286,301,145.56	32,166,052,319.12	39,000,000,000.00	32,500,000,000.00	333,947,680.88-	36,000,000,000.00
Share of VAT from FAAC	13,377,878,333.91	18,999,822,508.16	12,000,000,000.00	18,500,000,000.00	499,822,508.16+	18,000,000,000.00
Other Statutory Transfers	3,831,960,902.84	3,570,515,733.53	11,200,000,000.00	11,480,000,000.00	7,909,484,266.47-	6,401,500,000.00
Internally Generated Revenue	8,637,425,194.37	10,563,680,471.74	14,086,513,000.00	14,781,513,000.00	4,758,217,475.81-	13,167,269,000.00
Grants & Miscellaneous	13,829,101,835.75	5,731,196,600.19	18,550,000,000.00	19,100,000,000.00	13,368,803,399.81-	18,065,000,000.00
Miscellaneous Capital Receipts	3,409,997,333.72	4,169,909,367.45	5,000,000,000.00	5,000,000,000.00	830,090,632.55-	5,000,000,000.00
Total Current Year Receipts	80,713,951,713.36	75,401,177,000.19	99,836,513,000.00	101,361,513,000.00	26,700,720,947.36-	96,633,769,000.00
Total Projected Funds Available	92,921,623,824.93	92,232,106,386.33	99,846,513,000.00	118,192,513,000.00	26,700,791,561.22-	102,633,769,000.00
Expenditure: Economic Classification						
Personnel Cost	18,773,048,292.84	21,978,131,438.28	22,764,470,626.00	21,619,694,620.00	181,948,129.27+	25,440,489,000.00
Social Benefits	3,784,772,444.09	6,720,614,436.83	4,116,200,000.00	6,774,050,000.00	53,435,563.17+	5,315,500,000.00
Overhead Costs	9,888,648,382.91	16,506,273,105.58	16,902,790,000.00	16,952,991,571.00	446,718,465.42+	20,224,575,000.00
CRFC - (Excluding Public Debt & Social Benefit)	181,077,773.92	477,201,442.94	470,000,000.00	478,010,000.00	808,557.06+	1,820,000,000.00
Repayment of External Loans	616,681,867.66	832,748,626.55	400,000,000.00	832,800,000.00	51,373.45+	500,000,000.00
Repayment of Internal Loans	13,924,978,851.72	20,761,271,723.23	14,027,621,000.00	20,857,700,000.00	96,428,276.77+	16,700,000,000.00
Total Recurrent Expenditure	51,590,923,315.51	67,276,240,773.41	58,681,081,626.00	67,515,246,191.00	779,390,365.14+	70,000,564,000.00
Capital Expenditure: Programme Classification						
01 Economic Empowerment Through Agriculture	1,583,531,249.51	84,690,899.35	2,013,000,000.00	159,943,000.00	75,252,100.65+	2,702,500,000.00
02 Societal Re - Orientation	46,907,795.75	6,061,500.00	524,500,000.00	70,500,000.00	64,438,500.00+	247,500,000.00
03 Poverty Alleviation	984,757,228.24	195,374,905.64	575,220,000.00	335,000,000.00	139,625,094.36+	87,000,000.00
04 Improvement to Human Health	978,353,999.48	2,592,864,174.17	4,265,400,000.00	5,304,900,000.00	2,712,035,825.83+	4,534,500,000.00
05 Enhancing Skills and Knowledge	2,814,091,945.96	2,818,134,813.04	7,370,765,000.00	3,648,778,000.00	830,643,186.96+	3,682,800,000.00
06 Housing and Urban Development	1,472,082,736.58	779,336,508.00	2,402,000,000.00	1,768,400,000.00	989,063,492.00+	2,513,500,000.00
07 Gender			300,000,000.00	80,000,000.00	80,000,000.00+	1,012,500,000.00
08 Youth		14,020,000.00	584,500,000.00	130,500,000.00	116,480,000.00+	1,875,000,000.00
09 Environmental Improvement	2,212,832,409.39	3,059,237,769.54	4,389,760,000.00	4,562,152,435.00	1,502,914,665.46+	4,961,000,000.00
10 Water Resources and Rural Development	1,587,517,533.90	1,064,165,329.72	3,247,900,000.00	1,094,000,000.00	29,834,670.28+	5,938,600,000.00
11 Information Communication & Technology	19,263,612.50	82,302,341.00	584,000,000.00	336,439,002.00	254,136,661.00+	740,900,000.00
12 Growing the Private Sector	107,065,635.00	380,988,119.30	3,845,000,000.00	6,014,250,000.00	5,633,261,880.70+	14,822,000,000.00
13 Reform of Government and Governance	4,921,507,010.38	5,035,510,132.33	16,736,410,000.00	13,517,643,000.00	8,482,132,867.67+	17,928,100,000.00
14 Power	90,000.00	38,073,758.00	2,070,000,000.00	408,600,000.00	370,526,242.00+	2,419,500,000.00
17 Road	11,619,604,927.82	14,859,159,350.41	12,352,000,000.00	15,105,725,000.00	246,565,649.59+	21,263,000,000.00
18 Airways	685,798,719.64	566,549,882.54	405,000,000.00	572,000,000.00	5,450,117.46+	205,000,000.00
20 Shipping						30,000,000.00
Total Capital Expenditure by Programme	40,960,773,793.83	31,576,469,483.04	61,665,455,000.00	53,108,830,437.00	21,532,360,953.96+	84,963,400,000.00
Total Expenditure (Budget Size)	92,551,697,109.34	98,512,325,308.90	120,346,536,626.00	120,624,076,628.00	22,311,751,319.10+	154,963,964,000.00
Budget Surplus/(Deficit)	11,167,885,203.68	6,820,603,870.12	20,500,023,626.00	2,431,563,628.00	4,389,040,242.12-	52,330,195,000.00
Movement in Other Cash Equivalents:						
Below the Line Receipts	5,551,126,203.96	7,949,201,056.92			7,949,201,056.92+	
Below the Line Payments	4,421,715,702.37	9,965,489,070.59			9,965,489,070.59-	
Sub-Total: Movement in Other Cash Equivalents	1,129,410,501.59	2,016,288,013.67			2,016,288,013.67-	
Financing of Deficit by Borrowing						
Internal Loans	3,519,884,078.86	22,482,657,767.66	2,000,000,000.00	14,600,000,000.00	7,882,657,767.66+	50,000,000,000.00
External Loans	1,013,749,602.01	1,789,902,266.41	4,250,000,000.00	3,500,000,000.00	1,710,097,733.59-	6,800,000,000.00
Closing Balance	10,287,101,727.90	15,635,668,150.28	14,250,023,626.00	15,668,436,372.00	232,768,221.72-	4,469,805,000.00

1.2 **SCHEDULE OF MONTHLY STATUTORY ALLOCATION JAN – DEC 2021**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
	N	N	N	N	N	N	N	N	N	N	N	N	N
Gross Allocation Received:													
Statutory Allocation from Federation Accounts	2,364,944,084.49	2,583,349,257.37	2,232,983,890.91	2,247,532,634.12	2,420,566,002.95	2,137,137,835.22	3,515,940,802.56	3,482,685,909.29	2,951,337,132.20	3,360,551,857.10	2,143,012,202.43	2,726,010,710.48	32,166,052,319.12
Share of VAT	1,537,016,605.80	1,411,536,749.27	1,476,419,658.86	1,630,067,135.27	1,631,246,578.61	1,788,506,263.51	1,521,913,142.03	1,362,390,743.33	1,676,048,380.70	1,603,515,613.23	1,603,308,543.92	1,757,853,093.63	18,999,822,508.16
Ecological Fund				60,760,824.28	68,780,753.41	74,470,207.77	5,084,944.71	257,314,994.85	386,620.98	89,734,379.59	94,189,804.49	168,082,572.28	818,805,102.36
Budget Augmentation	39,826,309.41				322,910,384.96		331,852,518.70		322,910,384.96				1,017,499,598.03
Exchange Rate Gain					30,440,458.87	10,119,279.04	22,440,295.99	14,347,934.04	46,093,341.85	17,628,697.10	18,326,028.41	23,929,812.18	183,325,847.48
Non Oil Excess Revenue							130,399,570.02						130,399,570.02
Share of Solid Minerals							68,872,689.75			2,600,090.76	968,731,154.88		1,040,203,935.39
Forex Equalization Fund	22,427,360.73		48,574,655.44	1,437,680.00									72,439,696.17
Refund of Excess Bank Charges			3,341,566.80		3,634,149.19							2,828,121.29	9,803,837.28
Refund of Health Care Loan	21,917,810.13		21,917,810.13	27,085,187.31	54,170,374.62		27,085,187.31	27,085,187.31	27,085,187.31	27,085,187.31	27,085,187.31	27,085,187.31	287,602,306.05
Refund of Judgement Debt											10,435,840.75		10,435,840.75
Total Gross Allocation	3,986,132,170.56	3,994,886,006.64	3,783,237,582.14	3,966,883,460.98	4,531,748,702.61	4,010,233,585.54	5,623,589,151.07	5,143,824,768.82	5,023,861,048.00	5,101,115,825.09	4,865,088,762.19	4,705,789,497.17	54,736,390,560.81
Less: Deductions @ Source													
Foreign Principal - Treasury Bill (Long Term)	80,476,969.38	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	88,010,682.84	88,010,682.84	88,010,682.84	88,010,682.84	832,748,626.55
Bond Repayment	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.52	361,446,152.47	361,426,152.43	4,337,333,829.65
Repayment FGN Bailout to States									179,945,191.18	53,457,629.87	74,686,988.93	74,686,988.93	382,776,798.91
Repayment of CBN Loan									89,972,595.58	23,654,289.86	37,485,220.56	37,485,220.56	188,597,326.56
SUBEB Loan Repayment	135,039,859.34	135,039,859.34	135,039,859.34							62,872,861.00	62,872,861.00	62,872,861.00	593,738,161.02
GROCOL - Bond Repayment	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	2,016,145,603.50
Repayment of CBN Budget Support Fund							154,908,117.75	154,908,117.75	154,908,117.74	154,908,117.80	154,908,117.74	154,908,117.80	929,448,706.58
Repayment of Health Care Intervention Loan											21,213,103.05	112,691,507.12	133,904,610.17
Deduction @ Source OAGF Software Upgrade	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	9,321,595.08
Total Deductions	750,086,052.22	726,784,643.67	726,784,643.67	591,744,784.33	591,744,784.33	584,314,833.79	739,222,951.54	739,222,951.54	1,039,975,860.30	910,042,854.38	966,316,247.08	1,057,774,651.17	9,424,015,258.02
Net Allocation Received	3,236,046,118.34	3,268,101,362.97	3,056,452,938.47	3,375,138,676.65	3,940,003,918.28	3,425,918,751.75	4,884,366,199.53	4,404,601,817.28	3,983,885,187.70	4,191,072,970.71	3,898,772,515.11	3,648,014,846.00	45,312,375,302.79

1.3 FIVE YEARS FINANCIAL SUMMARY

	2021	2020	2019	2018	2017
	₦	₦	₦	₦	₦
RECEIPTS:					
Statutory Allocation	54,736,390,560.81	49,286,301,145.56	57,412,351,575.81	60,378,585,482.15	48,347,979,846.11
Independent Revenue	10,563,680,471.74	8,637,425,194.37	6,832,026,079.50	7,490,367,833.50	5,492,281,549.78
BTL Receipts	7,949,201,056.92	5,551,126,203.96	6,153,163,785.36	5,905,938,204.85	4,749,433,114.99
Capital Receipts	34,173,666,001.71	21,772,732,850.34	27,415,079,880.78	11,814,293,242.20	12,898,793,044.26
Total Receipts	107,422,938,091.00	85,247,585,394.23	97,812,621,321.45	85,589,184,762.70	71,488,487,555.14
PAYMENTS:					
Personnel Cost	21,978,131,438.20	18,775,897,213.68	19,330,167,725.67	19,276,643,132.10	17,396,484,631.60
Social Benefits	6,720,614,436.83	3,781,923,523.25	4,673,609,852.94	3,318,716,145.68	3,036,990,553.47
Overhead Cost	16,506,273,105.58	9,888,648,382.91	18,715,955,670.03	19,876,850,364.93	13,872,065,262.19
Public Debt Charges	21,594,020,349.78	14,541,660,719.38	13,915,413,312.21	13,822,204,886.49	10,400,325,462.22
CRFC - (Excluding Public Debt & Social Benefit)	477,201,442.94	181,077,773.92	165,988,076.76	165,988,076.76	688,385,762.90
BTL Payments	9,965,489,070.59	4,421,715,702.37	5,140,920,017.67	4,826,041,004.18	5,678,542,171.52
Capital Expenditure	31,576,469,483.04	40,960,773,793.83	30,715,081,084.39	25,775,880,118.42	17,371,282,941.35
Total Payments	108,618,199,326.00	92,551,697,109.34	92,657,135,739.67	87,062,323,728.56	68,444,076,785.25
CASH BALANCES:					
Net Cash Surplus/(Deficit)	(1,195,261,235.86)	4,623,257,274.57	5,155,485,581.78	(1,473,138,965.86)	3,044,410,769.89
Opening Cash Balance	16,830,929,386.14	12,207,672,111.57	7,052,186,529.79	8,525,325,495.65	5,480,914,725.76
Closing Cash Balance	15,635,668,151.10	9,526,817,671.03	12,207,672,111.57	7,052,186,529.79	8,525,325,495.65

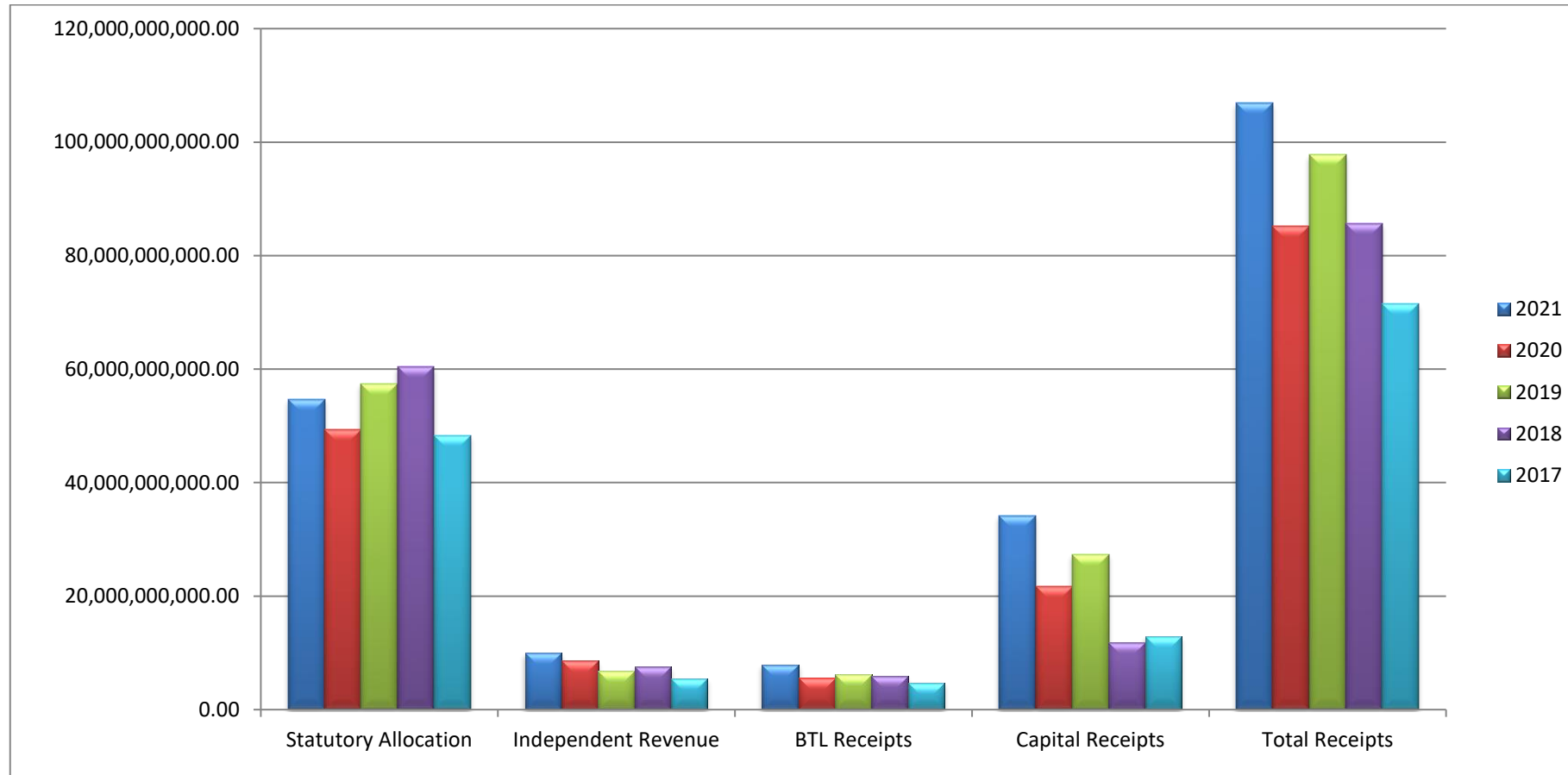
1.4 **GOMBE STATE DEBT PROFILE AS AT 31/12/2021**

EXTERNAL DEBT							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (₦)	Additional Loan/Drawdown 2021	Adjustment 8 - (3+6)	Loans Repayment/ Servicing (As Per DMO Doc)	Net Movement in 2021 8 - (3+4+5-6)	Closing Balance (₦) 31/12/2021 3+7
1	Gombe S Comm. Based Agric Dev.	1,194,251,353.60		75,740,625.95	-	75,740,625.95	1,269,991,979.55
2	Community & Social Dev.	1,651,114,660.40		95,953,137.09	-	95,953,137.09	1,747,067,797.49
4	Health System Fund	1,426,655,253.40		19,090,585.14	-	19,090,585.14	1,445,745,838.54
5	HIV/AIDS - IDA World Bank	836,845,743.20		4,729,713.21	-	4,729,713.21	841,575,456.41
6	FADAMA II	1,909,368,364.20		84,006,351.29	-	84,006,351.29	1,993,374,715.49
7	Health System Dev. Prog. II	1,290,460,764.40		59,996,290.83	-	59,996,290.83	1,350,457,055.23
8	Malaria Control Prog.	1,781,271,682.80		54,158,178.29	-	54,158,178.29	1,835,429,861.09
9	National FADAMA III	1,306,608,317.20		65,113,081.02	-	65,113,081.02	1,371,721,398.22
10	Malaria Control Booster Add. Financing	706,047,014.80		39,532,899.59	-	39,532,899.59	745,579,914.39
11	2nd HIV/AIDS (IDA World Bank)	1,786,425,375.80		125,142,581.56	-	125,142,581.56	1,911,567,957.36
12	Total External Loan as per DMO Balance as at 31/12/2021	13,889,048,529.80		623,463,443.97		623,463,443.97	14,512,511,973.77
DOMESTIC DEBT							
	Domestic Debts - Principal:						
1	Access Bank Bond	4,806,414,387.46		(888,102,116.15)	-	(888,102,116.15)	3,918,312,271.31
2	Access Bank Bond II ISPO	1,081,522,007.35		(1,081,522,007.35)	-	(1,081,522,007.35)	-
3	CBN Loan - Bailout to States	4,041,154,251.61		394,198,198.82	-	394,198,198.82	4,435,352,450.43
4	FGN Loan I	8,080,713,123.00		789,991,777.09	-	789,991,777.09	8,870,704,900.09
5	3rd Bond GROCOL - Principal	7,675,062,413.99		(1,070,499,378.29)	-	(1,070,499,378.29)	6,604,563,035.70
6	FGN Budget Support Facility	17,456,568,913.38		(22,293,461.14)	-	(22,293,461.14)	17,434,275,452.24
7	Fidelity SUBEB LOAN - Principal	397,150,228.69		(397,150,228.69)	-	(397,150,228.69)	-
8	Health Care Loan - UBA - Principal	2,000,000,000.00		(25,766,151.11)	-	(25,766,151.11)	1,974,233,848.89
9	GTB TERM LOAN	7,303,224,907.37		(7,303,224,907.37)	-	(7,303,224,907.37)	-
10	GTB TERM LOAN 2	1,460,644,981.42		(1,460,644,981.42)	-	(1,460,644,981.42)	-
11	FEDERAL MORTGAGE BANK	707,712,500.00		-	-	-	707,712,500.00
12	MSME Loan	2,000,000,000.00		-	-	-	2,000,000,000.00
12	UBA OD Facility - Principal		10,000,000,000.00	-	-	10,000,000,000.00	10,000,000,000.00
13	Keystone Bank Term Loan I - SUBEB - Principal		543,059,273.24	-	-	543,059,273.24	543,059,273.24
14	Keystone Bank Term Loan II - SUBEB - Principal		946,646,664.48	-	-	946,646,664.48	946,646,664.48
15	UBA CFF - Principal		4,599,338,891.80	-	-	4,599,338,891.80	4,599,338,891.80
16	Total Domestic Debts - Principal	57,010,167,714.27	16,089,044,829.52	(11,065,013,255.61)	0.00	5,024,031,573.91	62,034,199,288.18
	Domestic Debts - Interest:						
1	Access Bank Term Loan - Interest	3,595,357,579.77		(2,236,283,185.31)	-	(2,236,283,185.31)	1,359,074,394.46
2	Access Bank Loan - Interest	131,426,520.84		(131,426,520.84)	-	(131,426,520.84)	-
3	CBN Loan - Bailout to State - Interest	4,371,273,985.57		(582,795,525.38)	-	(582,795,525.38)	3,788,478,460.19
4	FGN Loan I - Interest	8,744,162,252.36		(1,172,768,576.00)	-	(1,172,768,576.00)	7,571,393,676.36
5	FGN Budget Support - Interest	36,247,075,239.16		(907,155,245.44)	-	(907,155,245.44)	35,339,919,993.72
6	Fidelity SUBEB LOAN - Interest	7,969,349.33		(7,969,349.33)	-	(7,969,349.33)	-
7	GTB Term Loan - Interest	1,437,675,265.25		(1,437,675,265.25)	-	(1,437,675,265.25)	-
8	GTB Term Loan - Interest 2	287,535,053.29		(287,535,053.29)	-	(287,535,053.29)	-
9	3rd Bond GROCOL - Interest	4,109,753,284.02		(945,646,225.21)	-	(945,646,225.21)	3,164,107,058.81
10	Health Care Loan - UBA - Interest	637,060,912.00		(108,138,459.06)	-	(108,138,459.06)	528,922,452.94

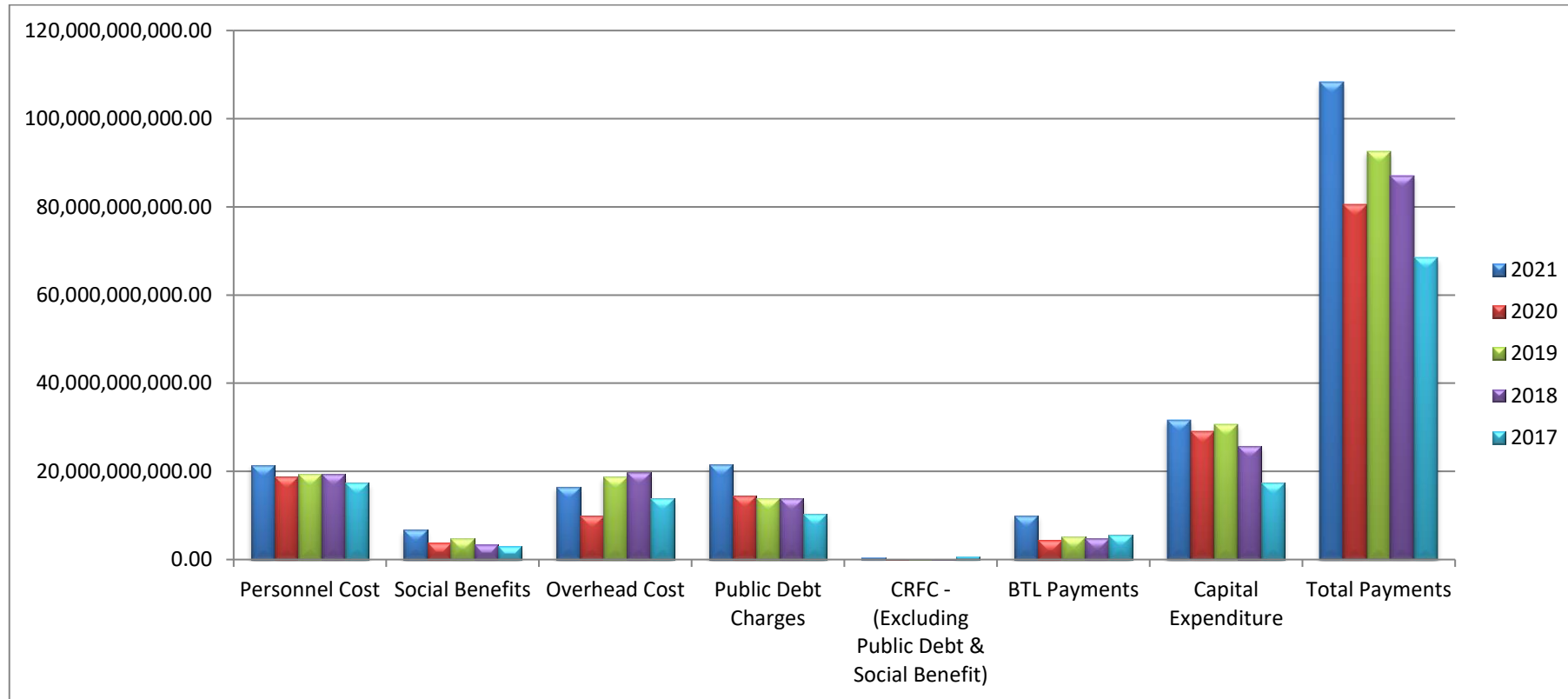
DOMESTIC DEBT – CONT'D.							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (₦)	Additional Loan/Drawdown	Adjustment	Loans Repayment/ Servicing (As Per DMO Doc)	Net Movement in 2021	Closing Balance (N) 31/12/2021
		01/01/2021	2021	8 - (3+6)		8 – (3+4+5-6)	3+7
11	UBA OD Facility - Interest			393,094,109.04	-	393,094,109.04	393,094,109.04
12	Keystone Bank Term Loan I SUBEB - Interest			22,718,668.12	-	22,718,668.12	22,718,668.12
13	Keystone Bank Term Loan II SUBEB - Interest			61,523,178.97	-	61,523,178.97	61,523,178.97
14	UBA CFF - Interest			475,995,489.78	-	475,995,489.78	475,995,489.78
15	Total Domestic Debts - Interest	59,569,289,441.59	-	(7,817,393,405.11)	-	(7,817,393,405.11)	52,705,227,482.39
16	Total Domestic Debts - Principal + Interest	116,579,457,155.86	16,089,044,829.52	(18,882,406,660.72)	-	(2,793,361,831.20)	114,739,426,770.57
	Other Liabilities:						
1	Outstanding Pension & Gratuities	9,745,944,252.48		720,102,163.44	-	720,102,163.44	10,466,046,415.92
2	Outstanding Contractual Obligations	15,732,025,317.43		(2,165,381,396.22)	-	(2,165,381,396.22)	13,566,643,921.21
3	Salary Arrears	319,037,202.21		(319,037,202.21)	-	(319,037,202.21)	-
4	Total Other Liabilities	25,797,006,772.12	-	(1,764,316,434.99)	-	(1,764,316,434.99)	24,032,690,337.13
5	Total Liabilities	156,265,512,457.78	16,089,044,829.52	(20,023,259,651.74)	-	(3,934,214,822.22)	153,284,629,081.47

NOTE: 1. The Details of Total External Loan Repayments deducted at source from FAAC as well as Domestic Loans are subject to reconciliation with the Debt Management Office (DMO).

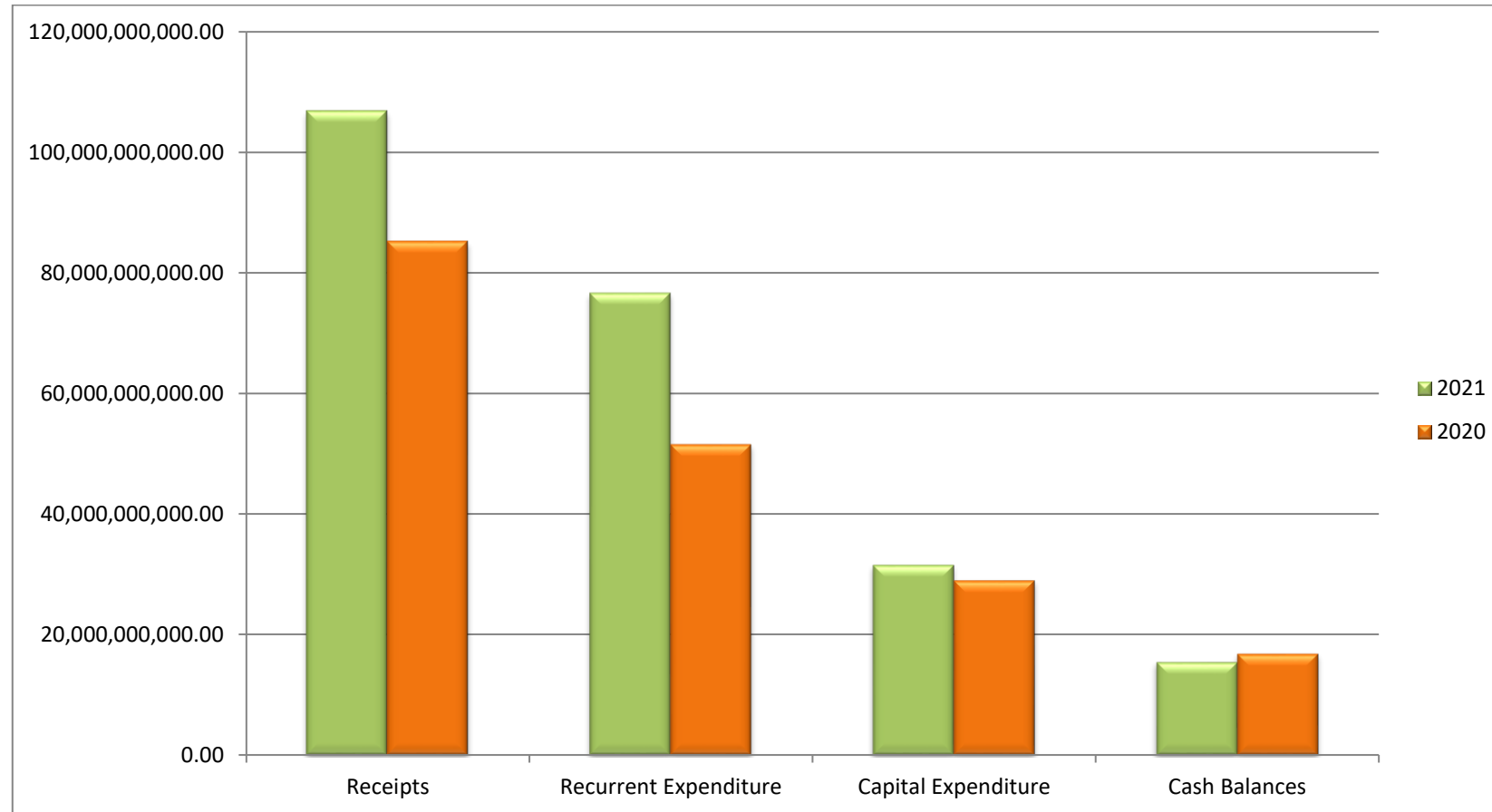
Actual Receipts for 5 Years



Actual Payments for 5 Years




Receipts and Payments 2021 and 2020



2.0 STATEMENT OF ACCOUNTING POLICIES

SECRET



**GOMBE STATE GOVERNMENT OF NIGERIA
OFFICE OF THE ACCOUNTANT GENERAL**
Office: Treasury House, Ministry of Finance, P.M.B. 0013, Gombe.
Emails: oaggombestate@yahoo.com

ACCOUNTING POLICIES:

1. Accounting Terminologies/Definitions

- I. **Accounting policies** are the specific principles, bases, conventions, rules and practices adopted by an entity in preparing and presenting financial statements.
- II. **Cash**. Cash comprises cash on hand, demand deposits and cash equivalents.
- III. **Cash equivalents** are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.
- IV. **Cash basis** means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
- V. **Cash flows** are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of an entity rather than increases or decreases in the cash it controls.
- VI. **Cash receipts** are cash inflows.
- VII. **Cash payments** are cash outflows.
- VIII. **Cash Controlled by an entity**: Cash is controlled by an entity when the entity can use the cash for the achievement of its own objectives or otherwise benefit from the cash and excludes or regulates the access of others to that benefit. Cash collected by or appropriated or granted to, an entity can use to fund its operating objectives acquire capital assets or repay its debt is controlled by the entity.
- IX. **Government Business Enterprise** means an entity that has all the following characteristics:
 - Is an entity with the power to contract in its own name;
 - Has been assigned the financial and operational authority to carry on a Business;
 - Sells goods and services, in the normal course of its business, to other entities at a profit or full cost recovery;
 - Is not reliant on continuing government funding to be a going concern (other than purchases of outputs at arm's length); and
 - Is controlled by a public sector entity.
- X. **Notes to the GPPS** include narrative descriptions or more detailed schedules or analyses of amounts shown on the face of the GPPS, as well as additional information

2. General Purpose Financial Statements (GPFS)

The GPFS comprise of statement of cash receipts and payments and other statements that disclose additional information about the cash receipts, payments and balances controlled by the entity and accounting policies and notes. In the three tiers of Government, the GPFS are:

- I. Statement 1- Cash Flow Statements: Statement of cash receipts and payments which:
 - recognizes all cash receipts, cash payments and cash balances controlled by the entity; and
 - separately identifies payments made by third parties on behalf of the entity.
- II. Statement 2- Statement of Assets and Liabilities: Statement of Financial Position;
- III. Statement 3- Statement of Consolidated Revenue Fund: statement Recurrent Financial Performance;
- IV. Statement 4- Statement of Capital development Fund: Statement of Capital Financial Performance;
- V. Notes to the Accounts: Additional disclosures to explain the GPFS; and
- VI. Accounting policies and explanatory notes.

3. Basis of Preparation and Legal Provisions

The GPFS are prepared under the historical cost convention and in accordance with International Public Sector Accounting Standards (IPSAS) and other applicable standards as may be defined by the Fiscal Responsibility Commission (FRC), and the Financial Reporting Council of Nigeria. In addition, GPFS are compliance with the provisions of the Finance (Control and management) Act 1958 now CAP 144IFN, 1990, the Financial Regulations (2000) and other known legal requirements.

4. Fundamental Accounting Concepts

The following fundamental accounting concepts are taken as the basis of preparation of all accounts and all reporting entities:

- Cash basis of Accounting;
- Understandability;
- Materiality,
- Relevance;
- Going concern concept;
- Consistency concept
- Prudence
- Completeness etc.

5. Accounting Period

The accounting year (fiscal year) is from 1st January to 31st December. Each accounting year is divided into 12 calendar months (periods) and shall be set up as such in the accounting system.

6. Reporting Currency

The General Purpose GPFS are prepared in Nigerian Naira.

7. MDA for Consolidation

- The Consolidation of the GPFS are based on the Cash transactions of all Ministries, Department and Agencies (MDAs) of the Government except Government Business Enterprises (GBEs).

8. Comparative Information

- The General Purpose GPFS must shall disclose all numerical information relating to previous period (at least one year).

9. Budget Figures

- These are figures from the approved annual budget and supplementary budget as approved in accordance with the Appropriation Act.

10. Receipts

- These are cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations, Taxes, External Assistance (Bilateral and Multilateral Agencies), Other Aid and Grants, other borrowings, Capital receipts (Sale of Government Assets etc.), Receipts from Trading activities and other receipts.
- These items shall be disclosed at the face of the Statement of Cash receipts and Payment for the year in accordance with the standardised GPFS. Notes shall be provided as per standardised notes to GPFS.

11. External Assistance

- Receipts from loans are funds received from external sources to be paid back at an agreed period of time. They are categorised either as Bilateral or Multilateral.
- External Loans receipts shall be disclosed separately under Statement of Cash receipts and Payment for the year.

12. Other borrowings/Grants& Aid Received

- These shall be categorised as either short or long term loans. Short-term loans are those repayable within one calendar year, while long-terms loans and debts shall fall due beyond one calendar year. Loans shall be disclosed separately and Grants shall also be separately disclosed under Statement of Cash receipts and Payment for the year.

13. Interest Received

- Interest actually received during the financial year shall be treated as a receipt under item 'other receipts'.

14. Government Business activities

- Cash receipts from trading activities shall be received net (after deducting direct expenses) unless otherwise provided for by law or policy in force. Total receipts from all trading activities shall be disclosed to the Statement of cash receipts and payment under 'trading activities' item. Where gross revenue is received, corresponding payments shall be charged under corresponding payment item head 'Government Business activities' in Statement Receipts and Payments.

15. Payments

- These are recurrent and capital cash outflows made during the financial year and shall be categorised either by function and/or by sector in the statement of cash receipts and payment.
- Payments for purchase of items of capital nature(PPE) shall be expensed in the financial year in which the item has been purchased. It shall be disclosed under capital payments. Investments in PPEs shall also be treated in the same way as capital purchases. At the end of the financial year, a schedule of assets shall be provided as part of the Notes to GPFS.

16. Loans Granted:

- Payments to other Government and Agencies in form of Loans during the year shall be shown separated in the Statement of Receipts and Payments. Amount disclosed shall be actual amount paid during the year.

17. Loan Repayments

- Cash receipts from loans granted to other agencies and government shall be classified under loan repayments in the Statement of Receipts and Payments. Amount disclosed shall be actual amount received during the year.

18. Interest on loans:

- Actual Interest on loans and other bank commissions charged on Bank account during the year shall be treated as a payments and disclosed under interest payment in Statement of Cash Receipts and Payments.

19. Foreign currency transactions:

- Foreign currency transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria -CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year end, shall be translated at the exchange rates prevailing on that date.
- At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange gains/losses shall be recognised in the Statement of cash receipts and payments either as receipts/payments respectively.

20. Prepayments:

- Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item.

21. Investments:

- Cash Payments made for investment purposes such as purchase of Government Stock, Treasury Bills and Certificates of Deposit, are capital costs and are disclosed as purchase of Financial instruments or may be given an appropriate name as the case may be. They are separately disclosed in the GPFS (Statement of Receipts and Payments) under capital payments.

22. Leases

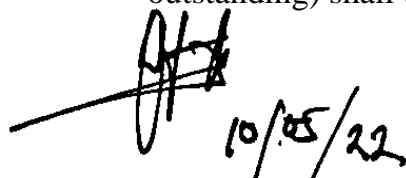
- Cash Payment for Finance leases, which effectively transfer to the Government substantially all the risks and benefits incidentals to ownership of the leased item, are treated as capital payments and disclosed in the Statement of Cash Receipts and Payments.
- Operating lease cash payments, where the lessors effectively retain substantially all the risks and benefits of ownership of the leased items, are treated as operating expenses.

23. Cash Balances

- This includes cash at hand, at Bank and cash equivalent at the end of the financial year.

24. Advances

- The Government policy specifically states that all advances shall be retired before the end of the financial year. However, should circumstances occur (including an Emergency) where either an advance is given out close to the financial year end or an advance already could not be accounted for, such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilized.

Handwritten signature and date: 10/05/22

Aminu Umaru Yuguda PhD, FCNA, ACA

Accountant General

Office of the Accountant General

Ministry of Finance

Gombe State

SECRET

**GOMBE STATE GOVERNMENT OF NIGERIA
OFFICE OF THE ACCOUNTANT GENERAL**

Office: Treasury House, Ministry of Finance, P.M.B. 0013, Gombe.

Emails: oaggombestate@yahoo.com

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Gombe State in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The financial statements comply with Generally Accepted Accounting Practice (GAAP). Furthermore, the Financial Statements were prepared in line with International Public Sector Accounting Standards - IPSAS (Cash Basis).

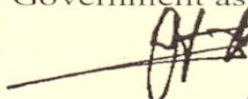
To fulfill accounting and reporting responsibilities the Accountant-General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2021 and its operation for the year ended on that date.

The efforts of all officers of the Final Accounts Department, Central Accounts, Subsidiary Accounts Department, Sub-Treasuries, Computer Payroll Division, Ministries, Departments and Agencies (MDAs) are worthy of mention and recognition in the preparation of this Report. We also appreciate the support of the Honorable Commissioner for Finance.

We accept responsibility for the integrity of these financial statements, the information they contain and their compliance with the 2009 Financial Regulations and the Finance (Control and Management) Act 1958 as amended.

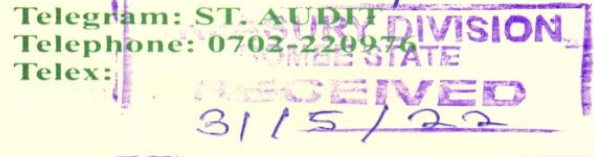
In our opinion, these financial statements fairly reflect the financial position of Gombe State Government as at 31st December, 2021, and its operation for the year ended on that date.


10/05/22
Aminu Umaru Yuguda PhD FCNA ACA
Accountant General
Office of the Accountant General
Ministry of Finance
Gombe State

SECRET

OFFICE OF THE AUDITOR GENERAL GOMBE STATE

Telegram: ST. AUDIT
Telephone: 0702-220976
Telex:

**AUDIT CERTIFICATION**

Ref: No. ACF.1/S.1/VOL.III/115
P.M.B: 0045,
Gombe,
Gombe State.
DATE 30th May, 2022
20

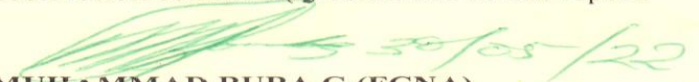
The Accountant-General is responsible for the preparation of the Financial Statement of the State Government for each financial year in compliance with the provision of the Constitution of the Federal Republic of Nigeria 1999 and the Public Finance (Control and Management) Act of 1958 as amended. The Accountant-General is also responsible for ensuring that proper books of accounts are kept and internal control procedures are maintained in order to safeguard assets and finances. It is my responsibility as the Auditor-General to form and express an independent opinion, based on my audit.

BASIS OF OPINION

I conducted my audit in compliance with the relevant laws of the Federal Republic of Nigeria and in accordance with the Public Sector Auditing Standards. These standards require that I plan and perform the audit to obtain reasonable assurance that the Financial Statement are free from material misstatements. An audit includes examination, on a test basis, of evidence supporting the amounts and disclosures in the Financial Statements which are prepared under IPSAS cash. It also includes an assessment of the Accounting Principles used in the preparation of the accounts and evaluation of the overall adequacy of the presentation of information in the Financial Statements. The audit was carried out in accordance with Auditing Requirement as specified in the Audit Law 1959 (Chapter 14/5 (2) of the Federal Republic of Nigeria and Gombe State, State and Local Government Audit Law 2021 section 11. I planned and performed such audit procedures in order to obtain all the information and explanations, which I considered necessary for the purpose of my audit. Furthermore projects and programme were verified in the discharge of my duty and responsibility as required by section 125(2) of the Nigerian Constitution. I performed financial compliance audit in accordance with International Standard on Auditing (ISAs) and International Standard of Supreme Audit Institutions ("ISSALs") of all records kept at the Treasury Headquarters, Sub-Treasuries, Ministries and relevant Agencies of Government in conformity with the Public Finance (Control and Management) Act of 1958. The audit provided me with a reasonable basis for an independent opinion.

OPINION

In my opinion, the Financial Statements (No. 1-4) and the related accounts give a true and fair view of the state of financial position of the Government of Gombe State for the year ended 31st December 2021. The Financial Statements have been certified subject to the observation/comment(s) contained in this report.


MUHAMMAD BUBA G (FCNA)
AUDITOR-GENERAL
GOMBE STATE

CASH FLOW STATEMENT

STATEMENT NO. 1

CASH FLOW STATEMENT FOR THE PERIOD ENDED 31/12/2021

Final Budget		Note	Actual	Actual
2021	Description		2021	2020
N			N	N
	Cash Flow From Operating Activities:			
32,500,000,000.00	Statutory Allocation	1	32,166,052,319.12	32,076,461,908.81
18,500,000,000.00	Share of Value Added Tax	2	18,999,822,508.16	13,377,878,333.91
11,480,000,000.00	Other Statutory Transfers	3	3,570,515,733.53	3,831,960,902.84
	Total Statutory Revenue		54,736,390,560.81	49,286,301,145.56
14,781,513,000.00	Independent Revenue	4	10,563,680,471.74	8,637,425,194.37
8,770,800,000.00	Direct Taxes		7,847,306,733.39	6,182,399,910.76
178,650,000.00	Licenses		185,732,324.00	31,320,023.11
1,952,960,000.00	Fees		1,874,954,752.96	658,975,081.28
108,593,000.00	Fines		13,798,623.00	19,923,604.55
1,774,495,000.00	Sales		68,973,179.31	1,101,180,852.99
1,402,115,000.00	Earnings		70,132,182.43	108,084,740.18
12,800,000.00	Rent of Government Property		8,828,075.46	9,205,379.93
178,200,000.00	Rent on Government Building		149,469,300.50	76,628,243.83
87,000,000.00	Repayments		56,908,209.94	84,904,971.49
30,000,000.00	Investment Income			
192,000,000.00	Interest Earned		93,392,568.17	240,647,728.37
93,900,000.00	Miscellaneous		194,184,522.58	124,154,657.88
77,261,513,000.00	Total Receipts		65,300,071,032.50	57,923,726,339.93
	Payments:			
21,619,794,620.00	Personnel Costs	5	21,978,131,438.20	18,775,897,213.68
6,773,950,000.00	Social Benefits	6	6,720,614,436.83	3,781,923,523.25
16,952,991,571.00	Overhead Costs	7	16,506,273,105.58	9,888,648,382.91
478,010,000.00	CRFC - Excluding (Public Debt & Social Benefits)	8	477,201,442.94	181,077,773.92
45,824,746,191.00	Total Payments		45,682,220,423.50	32,627,546,893.76
31,436,766,809.00	Net Cash Flow from Operating Activities		19,617,850,608.92	25,296,179,446.17
	Cash Flow From Investment Activities:			

1,051,520,000.00	Capital Expenditure by Administrative Sector		(118,945,850.00)	(1,013,281,983.28)
32,797,000,002.00	Capital Expenditure by Economic Sector		(21,602,410,513.74)	(18,737,689,706.47)
979,220,000.00	Capital Expenditure by Law and Justice		(111,060,104.77)	(95,087,485.40)
18,281,090,435.00	Capital Expenditure by Social Sector		(9,744,053,014.53)	(21,114,714,618.68)
53,108,830,437.00	Net Cash Flow from Investment Activities	9	31,576,469,483.04	40,960,773,793.83
	Cash Flow from Financing Activities:			
19,100,000,000.00	Proceeds from Aids and Grants	10	5,731,196,600.19	13,829,101,835.75
3,500,000,000.00	Proceeds from External Loans	11	1,789,902,266.41	1,013,749,602.01
14,600,000,000.00	Proceeds from Internal Loans	12	22,482,657,767.66	3,519,884,078.86
5,000,000,000.00	Proceeds from Other Capital Receipts	13	4,169,909,367.45	3,409,997,333.72
(832,800,000.00)	Repayment of External Loans	14	832,748,626.55	616,681,867.66
(20,857,700,000.00)	Repayment of Internal Loans	15	20,761,271,723.23	13,924,978,851.72
20,509,500,000.00	Net Cash Flow From Financing Activities		12,579,645,651.93	7,231,072,130.96
	Movement in other Cash Equivalent:			
	BTL Receipts	16	7,949,201,056.92	5,551,126,203.96
	BTL Payments	17	(9,965,489,070.59)	(4,421,715,702.37)
	Net Movement		2,016,288,013.67	1,129,410,501.59
(1,162,563,628.00)	Net Surplus/(Deficit) for the Year		-1,395,261,235.86	-4,623,257,274.57
16,831,000,000.00	Opening Balance		16,830,929,386.14	12,207,672,111.57
15,668,436,372.00	Closing Cash Balance	18	15,435,668,150.28	9,526,817,671.03

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Accountant General

Office of the Accountant General

Ministry of Finance

Gombe State


STATEMENT OF ASSETS AND LIABILITIES

STATEMENT NO. 2

STATEMENT OF ASSETS AND LIABILITIES AS AT 31/12/2021

	Note	2021	2020
		Actual	Actual
		N	N
ASSETS:			
Liquid Assets:			
Central Account Balance		13,161,608,044.52	4,817,294,891.91
MDAs Cash Book Balances	19	2,274,060,105.76	4,809,522,779.12
Sub Total		15,435,668,150.28	9,626,817,671.03
Investments and Other Assets:			
Quoted Investments		401,644,281.01	217,054,525.91
Unquoted Investments	20	437,314,565.00	443,176,876.00
Sub Total		838,958,846.01	660,284,056.91
Total Assets		16,274,626,996.29	10,287,101,727.90
PUBLIC FUNDS & LIABILITIES:			
Public Funds:			
Consolidated Revenue Fund	23	10,768,570,277.48	8,250,974,267.80
Capital Development Fund	24	4,667,097,872.80	2,036,127,460.19
Sub Total		15,435,668,150.28	10,287,101,727.90
Liabilities:			
Internal Loans - Principal	25	62,034,199,288.18	57,010,167,714.27
Internal Loans - Interest	26	52,705,227,482.39	59,569,289,441.59
External Loans	27	14,512,511,973.77	13,889,048,529.80
Outstanding Pension & Gratuities	28	10,466,046,415.92	9,745,944,252.48
Outstanding Contractual Obligations	29	13,566,643,921.21	15,732,025,317.43
Salary Arrears	30		319,037,202.21
Sub Total: Liabilities		153,284,629,081.47	156,265,512,457.78
Less:			

Liability Over Assets	31	152,445,670,235.46	155,605,228,400.87
Other Funds		838,958,846.01	660,284,056.91
Total Public Fund + Liabilities		16,274,626,996.29	17,491,213,443.05

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STATEMENT OF CONSOLIDATED REVENUE FUND

STATEMENT NO. 3

STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE PERIOD ENDED 31/12/2021

Actual Previous Year		Notes	Actual	Final	Initial/Original	Supplementary	% Variance on Final Budget
2020			2021	Budget 2021	Budget 2021	Budget 2021	2021
N			N	N	N		
9,725,884,419.06	Opening Balance (a)		14,794,801,925.95	16,831,000,000.00	10,000,000.00		12.10%-
	Add: Recurrent Receipts						
32,076,461,908.81	Statutory Allocation from FAAC	32	32,166,052,319.12	32,500,000,000.00	39,000,000,000.00		1.03%-
13,377,878,333.91	Share of VAT from FAAC	33	18,999,822,508.16	18,500,000,000.00	12,000,000,000.00		2.70%+
3,831,960,902.84	Other Statutory Transfers	34	3,570,515,733.53	11,480,000,000.00	11,200,000,000.00		68.90%-
49,286,301,145.56	Sub Total: Statutory Allocation (b)		54,736,390,560.81	62,480,000,000.00	62,200,000,000.00		12.39%-
6,182,399,910.76	Direct Taxes	35	7,847,306,733.39	8,770,800,000.00	4,242,200,000.00		7.87%-
31,320,023.11	Licenses	36	185,732,324.00	178,650,000.00	113,450,000.00		3.96%+
658,975,081.28	Fees	37	1,874,954,752.96	1,952,960,000.00	1,902,643,000.00		3.99%-
19,923,604.55	Fines	38	13,798,623.00	108,593,000.00	63,350,000.00		87.29%-
1,101,180,852.99	Sales	39	68,973,179.31	1,774,495,000.00	1,851,740,000.00		96.11%-
108,084,740.18	Earnings	40	70,132,182.43	1,402,115,000.00	880,560,000.00		95.00%-
9,205,379.93	Rent of Government Property	41	8,828,075.46	12,800,000.00	2,500,000.00		31.03%-
76,628,243.83	Rent on Government Building	42	149,469,300.50	178,200,000.00	250,000,000.00		16.12%-
84,904,971.49	Repayments	43	56,908,209.94	87,000,000.00	82,000,000.00		34.59%-
	Investment Income	44		30,000,000.00	30,000,000.00		100.00%-
240,647,728.37	Interest Earned	45	93,392,568.17	192,000,000.00	46,400,000.00		51.36%-
124,154,657.88	Miscellaneous	47	194,184,522.58	93,900,000.00	121,670,000.00		106.80%+
8,637,425,194.37	Sub Total: Independent Revenue (c)		10,563,680,471.74	14,781,513,000.00	14,086,513,000.00		32.19%-
57,923,726,339.93	Total Recurrent Revenue (b+c)		65,300,071,032.50	77,261,513,000.00	76,286,513,000.00		16.18%-
5,551,126,203.96	BTL Receipts (d)	48	7,949,201,056.92				
73,200,736,962.95	Total Funds Available (a+b+c+d)		88,044,074,015.30	94,092,513,000.00	76,296,513,000.00		7.00%-
	Less: Recurrent Payments:						
18,773,048,292.84	Personnel Cost	49	21,978,131,438.20	21,619,694,620.00	22,764,470,626.00		0.84%+
3,784,772,444.09	Social Benefits	50	6,720,614,436.83	6,774,050,000.00	4,116,200,000.00		0.79%+
9,888,648,382.91	Overhead Charges	51	16,506,273,105.58	16,952,991,571.00	16,902,790,000.00		2.64%+
181,077,773.92	CRFC - (Excluding Public Debt and Social Benefits)	52	477,201,442.94	478,010,000.00	470,000,000.00		0.17%+
4,421,715,702.37	BTL Payments	53	9,965,489,070.59				

37,049,262,596.13	Sub Total: Recurrent Expenditure		55,307,324,546.67	45,824,746,191.00	44,253,460,626.00		20.26%-
	Other Recurrent Payments:						
616,681,867.66	Repayment of External Loans	54	832,748,626.55	832,800,000.00	400,000,000.00		0.01%+
13,924,978,851.72	Repayment of Internal Loans	55	20,761,271,723.23	20,857,700,000.00	14,027,621,000.00		0.46%+
14,541,660,719.38	Sub Total: Loans Repayment		21,594,020,349.78	21,690,500,000.00	14,427,621,000.00		0.44%+
51,590,923,315.51	Total Recurrent Payments		76,701,344,896.45	67,515,246,191.00	58,681,081,626.00		13.61%-
21,609,813,647.44	Operating Balance		10,802,344,171.42	26,577,266,809.00	17,615,431,374.00		59.35%-
	Appropriation and Transfers:						
18,742,380,711.17	Transfer to Capital Development Fund	56	33,773,893.94				
18,742,380,711.17	Sub Total: Transfers		33,773,893.94				
8,250,974,267.80	Closing Balance		10,768,570,277.48	26,577,266,809.00	17,615,431,374.00		59.48%-


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STATEMENT OF CAPITAL DEVELOPMENT FUND

STATEMENT NO. 4

STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE PERIOD ENDED 31/12/2021

Actual Previous Year		Note	Actual Year	Final	Initial/Original	Supplementary	% Variance on Final Budget
2020			2021	Budget 2021	Budget 2021	Budget 2021	2021
N			N	N	N		
2,481,787,692.51	Opening Balance		2,036,127,460.19				
	Add Capital Receipts:						
18,742,380,711.17	Transfer from Consolidated Revenue Fund	56	33,773,893.94	30,416,976,374.00	17,605,431,374.00		99.89%-
1,013,749,602.01	External Loans	57	1,789,902,266.41	3,500,000,000.00	4,250,000,000.00		48.86%-
3,519,884,078.86	Internal Loans	58	22,482,657,767.66	14,600,000,000.00	2,000,000,000.00		53.99%+
17,239,099,169.47	Other Capital Receipts	59	9,901,105,967.64	24,100,000,000.00	23,550,000,000.00		58.92%-
40,515,113,561.51	Sub Total: Capital Receipts		34,207,439,895.65	72,616,976,374.00	47,405,431,374.00		52.89%-
42,996,901,254.02	Total Capital Funds Available		36,243,567,355.84	72,616,976,374.00	47,405,431,374.00		50.09%-
	Less: Capital Expenditure						
2,525,274,425.50	Capital Expenditure by Administrative Sector	60	549,382,969.30	1,922,116,000.00	5,004,500,000.00		28.52
(1,013,281,983.28)	Capital Expenditure by Economic Sector	62	7,649,984,304.92	13,257,627,437.00	17,261,730,000.00		57.70
(18,737,689,706.47)	Capital Expenditure by Law and Justice	63	110,040,104.77	762,500,000.00	1,347,500,000.00		14.40
(95,087,485.40)	Capital Expenditure by Social Sector	64	23,267,162,104.05	37,166,966,700.00	38,051,725,000.00		62.60
(21,114,714,618.68)	Total Capital Expenditure		31,576,569,483.04	53,109,210,137.00	61,665,455,000.00		40.54%+
40,960,773,793.83							
2,036,127,460.19	Closing Balance		4,866,997,872.80	19,507,766,237.00	14,260,023,626.00		76.08%-



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NOTES TO CASH FLOW STATEMENT

NOTES TO CASH FLOW STATEMENT FOR THE PERIOD ENDED 31/12/2021

Final Budget		Notes	Actual	Actual
2021	Description		2021	2020
N			N	N
	Note 1 - Statutory Allocation			
32,500,000,000.00	Statutory Allocation from Federation Accounts		32,166,052,319.12	32,076,461,908.81
32,500,000,000.00	Total		32,166,052,319.12	32,076,461,908.81
	This represent Statutory Allocation from FAAC			
	Note 2 - Share of VAT			
18,500,000,000.00	Share of VAT		18,999,822,508.16	13,377,878,333.91
18,500,000,000.00	Total		18,999,822,508.16	13,377,878,333.91
	This represent Share of VAT from FAAC			
	Note 3 - Other Statutory Transfers			
500,000,000.00	20007001/11010003 Excess Crude			1,961,533,778.66
600,000,000.00	20007001/11010004 Ecological Fund		818,805,102.36	
1,000,000,000.00	20007001/11010005 Budget Augmentation		1,017,499,598.03	
1,200,000,000.00	20007001/11010008 Stabilization Fund			
1,000,000,000.00	20007001/11010013 Exchange Rate Gain		183,325,847.48	1,069,411,639.90
500,000,000.00	20007001/11010015 Non Oil Excess Revenue		130,399,570.02	298,667,266.83
500,000,000.00	20007001/11010018 Share of Solid Minerals		1,040,203,935.39	78,470,411.56
	20007001/11010019 Forex Equalization Fund		72,439,696.17	403,055,366.26
	20007001/11010020 Refund of Excess Bank Charges		9,803,837.28	20,822,439.63
	20007001/11010021 Refund of Health Care Loan		287,602,306.05	
	20007001/11010022 Refund of Judgement Debt		10,435,840.75	
6,180,000,000.00	20007001/11010309 Other Recurrent Receipts			
11,480,000,000.00	Total		3,570,515,733.53	3,831,960,902.84
	Note 4 - Independent Revenue			
8,770,800,000.00	12010000 - Taxes		7,847,306,733.39	6,182,399,910.76
178,650,000.00	12020000 - Licenses		185,732,324.00	31,320,023.11
1,952,960,000.00	12040000 - Fees		1,874,954,752.96	658,975,081.28

108,593,000.00	12050000 - Fines		13,798,623.00	19,923,604.55
1,774,495,000.00	12060000 - Sales		68,973,179.31	1,101,180,852.99
1,402,115,000.00	12070000 - Earnings		70,132,182.43	108,084,740.18
12,800,000.00	12080000 - Rent on Government Property		8,828,075.46	9,205,379.93
178,200,000.00	12090000 - Rent on Lands Other General		149,469,300.50	76,628,243.83
87,000,000.00	12100000 - Repayments General		56,908,209.94	84,904,971.49
30,000,000.00	12110000 - Investments Income General			
192,000,000.00	12120000 - Interest		93,392,568.17	240,647,728.37
93,900,000.00	12140000 - Miscellaneous		194,184,522.58	124,154,657.88
14,781,513,000.00	Total		10,563,680,471.74	8,637,425,194.37
	Note 5 - Personnel Cost			
15,694,262,995.00	21010100 - Salaries and Wages	5A	16,176,203,025.30	13,372,812,203.28
5,921,779,625.00	21020100 - Allowances		5,801,928,412.96	5,400,236,089.56
21,616,042,620.00	Total			18,773,048,292.84
	Note 5A - Salaries and Wages			
11,567,812,795.00	21010101 - Basic Salary		11,523,222,664.51	9,399,175,931.27
18,900,000.00	21010102 - Overtime Payments		18,539,889.71	52,309,310.04
4,107,550,200.00	21010103 - Consolidated Revenue Fund Charges - Salaries		4,094,055,523.55	3,921,326,961.97
15,694,262,995.00	Total		16,176,203,025.30	13,372,812,203.28
	Note 5B - Social Contributions			
	Note 6 - Social Benefits			
772,000,000.00	21020201 - National Health Insurance Contribution		770,081,417.73	
201,650,000.00	21020202 - 7.5% Contributory Pension		146,893,313.35	168,866,526.72
1,120,950,000.00	22010101 - Gratuity		1,116,692,815.50	88,138,939.73
4,218,000,000.00	22010102 - Pension		4,217,017,879.70	3,527,766,977.64
470,000,000.00	22010103 - Death Benefits		469,929,010.55	
6,782,600,000.00	Total		6,720,614,436.83	3,784,772,444.09
	Note 7 - Overhead Costs:			
1,024,042,000.00	22020100 - Transport and Travelling		988,594,632.46	484,446,945.35

1,067,005,000.00	22020200 - Utilities		1,042,548,267.15	917,959,919.73
754,958,501.00	22020300 - Material and Supplies		680,417,935.36	554,680,778.86
490,930,000.00	22020400 - Maintenance Services		420,709,676.20	481,952,661.15
177,126,000.00	22020500 - Training		156,001,220.27	46,682,536.94
4,240,505,765.00	22020600 - Other Services		4,192,957,109.11	2,126,381,904.90
3,278,953,400.00	22020700 - Consulting & Professional Services		3,217,137,867.54	1,439,414,803.99
342,824,300.00	22020800 - Fuel and Lubricants		328,862,650.71	221,680,875.05
195,350,160.00	22020900 - Financial Charges		191,714,244.31	32,241,833.76
4,562,233,445.00	22021000 - Miscellaneous Expenses		4,474,320,734.47	3,479,269,623.18
900,000.00	22030100 - Staff Loan and Advances		520,000.00	
818,215,000.00	22040100 - Local Grants and Contribution		812,488,768.00	103,641,500.00
16,953,043,571.00	Total		16,506,273,105.58	9,888,353,382.91
	Note 8 - CRFC - Excluding (Public Debt & Social Benefits)			
136,000,000.00	20007001/22060103 Contribution to Local Government Pension Board		135,807,426.44	181,077,773.92
342,000,000.00	20007001/22060104 10% of IGR to Local Government		341,394,016.50	
10,000.00	20007001/22060203 Stale Voucher and Liabilities (Asset Sharing)			
478,010,000.00	Total		477,201,442.94	181,077,773.92
	Note 9 - Net Cash Flow from Investing Activities by Sector:			
1,051,520,000.00	23000000 - Capital Expenditure by Administrative Sector		118,945,850.00	1,013,281,983.28
32,797,000,002.00	23000000 - Capital Expenditure by Economic Sector		21,602,410,513.74	18,737,689,706.47
928,420,000.00	23000000 - Capital Expenditure by Law and Justice		111,060,104.77	95,087,485.40
18,281,090,435.00	23000000 - Capital Expenditure by Social Sector		9,744,053,014.53	9,187,345,629.00
53,058,030,437.00	Total	9A	31,576,469,483.04	29,033,404,804.15
	Note 9A - Net Cash Flow From Investment Activities by Economic:			
5,963,650,502.00	23010100 - Purchase of Fixed Assets General		3,369,290,323.54	2,532,110,316.70
29,134,240,300.00	23020100 - Construction and Provision of Fixed Assets Genera		16,805,062,134.88	15,564,602,183.80
4,728,905,000.00	23030100 - Rehabilitation and Repairs of Fixed Assets Genera		2,163,694,296.08	494,303,084.81
3,544,552,435.00	23040100 - Preservation of the Environment General		2,187,965,551.32	2,646,052,908.07
9,737,482,200.00	23050100 - Acquisition of Non Tangible Assets		7,050,457,177.22	7,796,336,310.77
53,108,830,437.00	Total	9B	31,576,469,483.04	29,033,404,804.15

	Note 9B - Net Cash Flow From Investment Activities by Geo Location:			
42,136,401,937.00	215100 - Gombe North Senatorial Zone		24,433,408,567.63	22,186,855,444.18
3,615,830,000.00	215200 - Gombe Central Senatorial Zone		2,329,838,267.00	2,845,474,240.42
7,356,598,500.00	215300 - Gombe South Senatorial Zone		4,813,222,648.41	4,001,075,119.55
53,108,830,437.00	Total	9C	31,576,469,483.04	29,033,404,804.15
	Note 9C - Cash Flow from Investing Activities by Programme:			
	See Schedule of Capital Exp. by Programme for breakdown			
	Note 10 - Proceeds from Aids & Grants			
500,000,000.00	20001001/13010102 SDGs Conditional Grants			
5,000,000,000.00	20001001/13010103 SFTAS		3,849,090,000.00	7,920,000,000.00
500,000,000.00	20001001/13010104 UBE		36,727,914.50	
3,000,000,000.00	20001001/13010105 TET Fund			
250,000,000.00	20001001/13010108 Community Based Health Insurance Scheme			
1,500,000,000.00	20001001/13010109 Save one Million Lives			
750,000,000.00	20001001/13010110 Strategis Suppor for Water Supply (COVID_19)			
200,000,000.00	20001001/13010111 COVID-19 Intervention			1,110,689,648.58
1,000,000,000.00	20001001/13010112 SFTAS AF			
	17003001/13010101 FG - SUBEB Matching Grant			1,584,884,078.86
	17003001/13010102 FGN - Teachers Professional Development (TPD)		341,000,000.00	
	17003001/13010104 Better Education Service Delivery for All (BESDA)		1,493,532,278.75	1,477,786,679.78
	20001001/13010202 UNICEF		10,846,406.94	2,425,560.00
	20001001/13010205 YESSO World Bank Assisted			982,331,668.24
500,000,000.00	20001001/13010206 United Nations Systems			
500,000,000.00	20001001/13010207 International NGO's			
1,400,000,000.00	20001001/13010215 Sustainable Water Supply (W/Bank)			
750,000,000.00	20001001/13010215 Health System Support Grant (GAVI)			
1,000,000,000.00	20001001/13010217 Basic Health CAREs Promotion Fund			
725,000,000.00	20001001/13020408 Partnership For Extended Water Supply Sanitation and Hygeine			
1,025,000,000.00	20001001/13020409 Better Education For All (BESDA)			
500,000,000.00	21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)			
	17001001/13010201 SEPIP - State Education Program Investment Project			750,984,200.29
19,100,000,000.00	Total		5,731,196,600.19	13,829,101,835.75

	Note 11 - Proceeds from External Loans			
	20001001/14030204	Gombe State Agency for Community Development (W/B)	118,626,710.91	539,560,054.43
	20001001/14030206	ADB Comm. Based Agric & Rural Development	626,347,434.22	
600,000,000.00	20001001/14030210	NEWMAP	819,272,863.80	387,940,817.14
1,000,000,000.00	20007001/14030211	Accelerating Nutrition Results in Nigeria	155,193,233.06	86,248,730.44
1,000,000,000.00	20007001/14030125	Inclusive Basic Service Delivery ADB		
820,000,000.00	20007001/14030135	Nigeria CAREs Project		
80,000,000.00	20007001/14030211	YESSO World Bank Assisted	70,462,024.42	
3,500,000,000.00	Total		1,789,902,266.41	1,013,749,602.01
	Note 12 - Proceeds from Internal Loans			
600,000,000.00	20007001/14030101	Commercial & Other Bank Loans	10,000,000,000.00	
1,000,000,000.00	20007001/14030112	CBN Support Facility for Health Sector [COVID-19]		
	20007001/14030113	SUBEB Loans	1,661,720,799.62	1,519,884,078.86
7,000,000,000.00	20007001/14030114	National Housing Loans facility (Family Homes)		
	20007001/14030115	Covid 19 Intervention Loan		2,000,000,000.00
	20007001/14030116	UBA Contract Financing Facility	7,813,756,510.90	
6,000,000,000.00	20007001/14030117	FGN Bridging Finance Loan	3,007,180,457.14	
14,600,000,000.00	Total		22,482,657,767.66	3,519,884,078.86
	Note 13 - Proceeds from Other Capital Receipts			
20007001/14020201 Local Gov't Contribution to Joint Projects	20007001/14020201	Local Gov't Contribution to Joint Projects	2,074,397,858.66	1,136,719,198.64
20007001/14020203 FGN Reimbursement on Capital Project	20007001/14020203	FGN Reimbursement on Capital Project	144,734,645.35	216,000,000.00
20007001/14020203 Local Gov't Contribution to Higher Education	20007001/14020203	Local Gov't Contribution to Higher Education	1,950,776,863.44	2,057,278,135.08
	Total		4,169,909,367.45	3,409,997,333.72
	Note 14 - Repayment of External Loans			
832,800,000.00	Foreign Principal - Treasury Bill (Long Term)		832,748,626.55	616,681,867.66
832,800,000.00	Total		832,748,626.55	616,681,867.66

	Note 15 - Repayment of Internal Loans			
	20007001/22060105	Repayment: FGN Intervention on Education Project		772,312,281.37
12,178,000,000.00	20007001/22060201	Repayment: Domestic Loans/Interest/Discount-Short Term Loans	12,170,005,091.76	5,677,649,637.58
4,340,300,000.00	20007001/22060202	Bond Repayment	4,337,333,829.65	4,337,353,829.64
383,000,000.00	20007001/22060206	Repayment FGN Bailout to States	382,776,798.91	190,832,531.73
189,000,000.00	20007001/22060207	Repayment of CBN Loan	188,597,326.56	93,921,606.95
594,000,000.00	20007001/22060208	SUBEB Loan Repayment	593,738,161.02	
2,100,000,000.00	20007001/22060209	GROCOL - Bond Repayment	2,016,145,603.50	2,068,155,257.27
930,000,000.00	20007001/22060210	Repayment of CBN Budget Support Fund	929,448,706.58	762,835,897.05
134,000,000.00	20007001/22060212	Repayment of Health Care Intervention Loan	133,904,610.17	21,917,810.13
9,400,000.00	20007001/22060213	Deduction @ Source OAGF Software Upgrade	9,321,595.08	
20,857,700,000.00	Total		20,761,271,723.23	13,924,978,851.72
	Note 16 - BTL Receipts			
	20007001/22085005	Retention		7,501,299.96
	20007001/22080020	WHT to FIRS / GSIRS	1,135,934,713.67	825,707,990.98
	20007001/22080030	VAT to FIRS	1,560,570,776.05	876,852,978.78
	20007001/22080040	Union Deductions	26,260,000.00	575,849,766.15
	20007001/22080050	Loan Deduction from Salary & Other Deduction for Payroll	3,574,815,731.72	2,087,280,905.54
	20007001/22080060	Monthly Net Total Salary Control Accounts	27,584,226.60	
	20007001/22080070	Returned Salary	32,626,882.17	78,532,396.14
	20007001/22080080	Returned Pension	156,848.63	2,972,651.26
	20007001/22080090	National Housing Fund (NHF) - Deduction	5,354,661.93	3,909,238.73
	20007001/22080120	Refund of Deduction @ Source - CBN		224,931,488.95
	20007001/22080130	Refund of Deduction @ Source - Bailout		449,862,977.86
	20007001/22080140	Stamp Duty to FIRS / GSIRS	230,824,123.30	102,645,151.54
	20007001/22080160	Return of Un presented Cheque		6,293,999.25
	20007001/22080170	Returned of Covid-19 Allowance		3,651,000.00
	20007001/22080180	Refund of Deduction @ Source - Health Care Intervention	287,602,306.05	
	20007001/22080190	Vetting of Contract Fees	151,429,843.69	
	20007001/22080200	APC Secretariat	86,800,000.00	
	20007001/22080210	Refund of Deduction @ Source - CBN Budget Support		305,134,358.82

	20007001/22080220	Refund of Deduction @ Source - Ecological Fund		818,805,102.36	
	20007001/22080230	Refund of Deduction @ Source - Judgement Debt		10,435,840.75	
	Total			7,949,201,056.92	5,551,126,203.96
	Note 17 - BTL Payments				
	20007001/22080010	WHT Due to FIRS / GSIRS		1,330,328,632.59	725,696,500.31
	20007001/22080020	VAT Due to FIRS		1,557,064,864.72	676,627,965.21
	20007001/22080030	Union Dues Deductions from Salary		4,593,020.71	11,653,453.63
	20007001/22080040	Loans Deduction from Salary		34,271,590.94	13,266,249.04
	20007001/22080070	Returned Salary		105,055,604.87	21,534,080.80
	20007001/22080080	Returned Pension		4,518,499.88	2,659,783.06
	20007001/22080090	National Housing Fund (NHF) - Remittance		153,236.98	36,979,715.69
	20007001/22060207	Deduction @ Source CBN			224,931,488.95
	20007001/22020206	Deduction @ Source Bailout			449,862,977.95
	20007001/22080140	Stamp Duty Due to FIRS / GSIRS		328,362,448.95	96,655,477.47
	20007001/22080160	Returned of Covid-19 Allowance			3,510,000.00
	20007001/22080170	Deduction @ Source Health Care Intervention		314,487,423.38	
	20007001/22080190	Vetting of Contract Fees		151,798,869.09	
	20007001/22080200	Deduction @ Source Ecological Fund Deduction		705,899,169.12	
	20007001/22080201	Deduction @ Source Liquidation of Judgment Debt		10,435,840.75	
	20007001/22000001	Imprest		666,482,673.00	-17,599,999.40
	20007001/20000002	Personal Advance		11,969.75	11,700,000.00
	20007001/20000003	Yankari Housing Loan		198,634.87	234,750.29
	20007001/20000008	National Housing Fund (NHF)		277,556,934.44	213,540,154.84
	20007001/20000009	Miscellaneous Payment		173,540,849.70	49,124,136.56
	20007001/20000010	Overpayment			6,889,763.09
	20007001/20000100	Transfer to Local Government Joint Fund - LGJF		1,081,000,000.00	
	20007000/12010001	10% Withholding Tax on Rent		86,454,977.80	26,733,826.80
	20007001/12010002	5% Withholding Tax on Contracts		459,584,635.59	46,943,401.56
	20007001/12010003	5% Value Added Tax (VAT)		107,627,498.67	18,187,506.55
	20007001/12010004	Withholding Tax on Contracts (PLC)		1,911,735.00	3,582,003.22
	20007001/00000005	Stamp Duty		26,085,970.42	3,702,518.49
	20007001/00000006	Local Govt Pension Board Multipurpose Coops Society		4,156,386.35	3,178,044.38
	20007001/00000008	G20 Multipurpose Cooperative Society Ltd		2,932,576.25	3,415,325.45

	20007001/00000009	Amana GMC Multipurpose Cooperatives Society		87,600.00	174,266.67
	20007001/00000010	Treasury Staff Multipurpose Cooperative Society		34,574,406.65	32,619,586.72
	20007001/00000011	ANFEA Multipurpose Cooperative Society savings		2,185,658.55	9,100,526.30
	20007001/00000012	SON & MW Multipurpose cooperative Savings Scheme		8,900,900.08	8,663,438.84
	20007001/00000013	BOIR Multipurpose savings		4,903,891.56	5,502,223.72
	20007001/00000015	Labour/Ashdene 500Housing Units Loan		13,329,765.22	19,209,428.99
	20007001/00000016	Library Board Multipurpose Cooperative Society		1,525,564.15	1,676,225.03
	20007001/00000017	GSADP Multipurpose Savings Scheme		872,200.00	36,168,960.94
	20007001/00000018	Gombe State Medical Lab Multipurpose		26,765,955.13	20,868,040.93
	20007001/00000017	GSCS Multipurpose Savings		20,750,860.00	17,052,772.64
	20007001/00000020	Ministry of Education Multipurpose Savings		55,548,391.23	51,171,932.01
	20007001/00000021	GSIPPC LTD		958,286.16	
	20007001/00000022	Credit Direct Ltd		505,051,006.47	549,870,304.74
	20007001/00000023	ANCOPS Welfare Scheme		4,235,187.58	4,963,482.05
	20007001/00000024	State Audit Multipurpose Cooperative Society		277,000.01	1,041,446.65
	20007001/00000025	NASU SUBEB		448,505.82	584,223.23
	20007001/00000026	GOMSDOCS Multipurpose Cooperatives Society		32,525,000.00	32,660,000.00
	20007001/00000027	Nigerian Society of Physiotherapy (NSP)		843,000.00	822,000.00
	20007001/00000028	Sharia Court of Appael Staff Multipurpose Coops Society		2,002,333.77	1,225,542.20
	20007001/00000032	FMBN Home Renovation Loan Scheme		314,070,958.12	236,134,108.36
	20007001/00000033	Treasury Women Association Gombe (TREWAG)		4,609,700.00	3,430,350.00
	20007001/00000034	Gadam Community Development Association (GACDA)		1,996,918.79	6,937,510.44
	20007001/00000035	Unioin Deductions Tertiary Institutions		1,024,769.40	69,987,050.05
	20007001/00000036	Nigerian Medical & Dental Association		6,816,400.00	8,289,600.00
	20007001/00000037	MWR Multipurpose Savings		72,486,800.00	77,294,000.00
	20007001/00000039	Min For Local Govt Multipurpose		7,205,400.00	6,561,000.00
	20007001/00000041	NUT Multipurpose Cooperative Savings Scheme		58,730,390.48	65,996,082.73
	20007001/00000042	Radio & Television Multipurpose Savings Scheme		14,292,315.35	10,017,697.89
	20007001/00000043	SAU Multipurpose Savings Scheme		3,482,412.68	4,278,231.22
	20007001/00000044	TSC Multipurpose Multipurpose Cooperatives		4,654,871.83	3,816,091.35
	20007001/00000045	Kugal Multipurpose Cooperatives Society		140,700.00	382,207.80
	20007001/00000046	High Court of Justice Multipurpose		3,136,033.83	2,781,255.72
	20007001/00000049	JSC Multipurpose Cooperative Society			2,386,400.00
	20007001/00000049	S/Duties Multipurpose Cooperative Savings Scheme		25,980.00	110,890.00

	20007001/00000061	A.A.E.U.N . Agric & Allied		9,488,577.72	10,140,106.95
	20007001/00000062	A.U.P.C.R.E		11,943,785.50	9,493,408.50
	20007001/00000063	ICPAN Contribution		34,000.00	44,750.00
	20007001/00000064	Amalgamated Union			95,088.23
	20007001/00000065	AMLS Association of Medical		5,166,400.00	5,640,899.96
	20007001/00000066	Association of National Accountants of Nigeria (ANAN)		1,189,000.00	1,257,000.00
	20007001/00000067	Association of Senior Civil Servant of Nigeria (ASCSN)		18,612,522.04	14,906,771.59
	20007001/00000068	Deduction of 10% from Basic Salary		3,000,000.00	38,123,717.07
	20007001/00000069	Estate Rent Deduction		643,738.17	888,745.94
	20007001/00000070	GOFEDA		154,800.00	180,709.00
	20007001/00000071	Hotels & Personal S. Workers		758,868.64	582,775.91
	20007001/00000072	Islamic Health Student Association		2,899,107.95	4,829,218.51
	20007001/00000073	Islamic Medical Association Gombe		11,357,993.09	15,652,736.28
	20007001/00000074	Judiciary Staff Union of Nigeria (JUSUN)		15,581,667.19	9,821,761.36
	20007001/00000075	M.H.W.U.N. Medical Health		45,276,335.28	42,460,357.47
	20007001/00000076	Magistrate Union		584,584.60	678,031.17
	20007001/00000077	Medical student Levy		2,951,000.00	3,690,400.00
	20007001/00000078	N.A.N.M. National Association of Nurses & Midwives		115,991,653.96	99,544,198.73
	20007001/00000079	N.A.R.D National Ass of Residence Doctors		3,939,000.00	4,621,000.00
	20007001/00000080	NASU (Library) Non Academic		1,009,683.35	521,805.71
	20007001/00000081	NASU Non Academic		5,094,175.22	6,710,218.41
	20007001/00000082	Nigerian Veterinary Medical Ass		600,000.00	560,000.00
	20007001/00000083	N.C.S.U Nigerian Civil Service Unioin		46,831,324.45	32,712,435.41
	20007001/00000084	NUCTSAS		2,693,466.89	2,291,556.51
	20007001/00000085	Permaceuticals Society of Nigeria [PSN]		1,295,500.00	59,000.00
	20007001/00000086	Paliamentary Staff Association		500,549.64	324,503.53
	20007001/00000087	Printing workers		2,169,802.15	2,735,320.75
	20007001/00000088	RATTAWU		2,865,348.79	6,027,374.53
	20007001/00000090	NLC 10% Deduction		15,201,871.02	12,647,956.99
	20007001/00000091	NLC Loan			3,348,333.34
	20007001/00000092	Nigerian Union of Pensioners		31,734,016.72	32,291,643.20
	20007001/00000094	Ass of Retired Permanent Secretaries		5,500,299.34	4,458,269.49
	20007001/00000095	Radiographers Association Of Nigeria		1,263,245.78	1,482,000.00
	20007001/00000096	SSG Office Cooperative Society		5,083,160.56	-2,260,433.33

	20007001/00000097	Civil Service Commission Staff Multipurpose Cooperative Soc		5,873,829.00	4,322,540.00
	20007001/00000098	APC SECRETARIAT		130,610,000.00	124,740,000.00
	20007001/00000099	Iman Multipurpose Cooperative Society (IMCS)		21,448,897.42	1,305,500.00
	20007001/00000100	Fauwabs Services Limited		30,065,482.34	
	20007001/00000101	Nayinawa Enterprise Multipurpose Cooperative Limited		753,666.65	
	20007001/00000102	Monthly PAYE Deduction		762,348,510.45	
	Total			9,965,489,070.59	4,421,715,702.37
	Note 18 - Cash and Bank Balances				
	20007001/31010101	Access Bank - FAAC Account		22,857,082.10	169,316,678.93
	20007001/31010106	Access Bank - Salary		24,165.12	29,115.05
	20007001/31010107	Access Bank - Bond Project Acct		8,210,064.56	9,110,064.56
	20007001/31010109	Diamond Bank - VAT Account		500,000,640.54	640.54
	20007001/31010110	Diamond Bank - Fertilizer		615.00	615.00
	20007001/31010114	Ecobank - Operational		400,002,942.80	3,080.40
	20007001/31010115	Fidelity Bank (FSB) - Ecological Account		34.21	33.87
	20007001/31010119	GTB - FAAC Account		2,397,745.58	928,581.56
	20007001/31010122	Jaiz Bank - IGR Account		200,099,854.00	4.00
	20007001/31010124	Keystone (PHB) Bank - Operational Account		991,046,208.25	2,710,737,706.17
	20007001/31010125	Polaris Bank - Motor Vehicle Loan Account		112,225,283.05	68,277,848.10
	20007001/31010127	UBA - I.G.R.			889.00
	20007001/31010128	UBA - TSA ACTIVE LIST ACCT		2,096,425.70	3,686,138.95
	20007001/31010129	UBA - Joint Capital Project Account		46.60	120.36
	20007001/31010130	UBA - TSA DORMANT LIST ACCT		1,040,254.54	570,951.33
	20007001/31010100	UBA - Sec School Intervention Fund Account			585.55
	20007001/31010133	Union Bank - Primary Education Intervention Account		53.75	53.75
	20007001/31010134	Unity Bank - Fertilizer Account			36,570.33
	20007001/31010138	Unity Bank - FAAC Account		32.46	139.96
	20007001/31010139	Zenith Bank - Higher Education Account		400.00	2,999,900.00
	20007001/31010140	Zenith Bank - H/Education II		-34,186.51	-34,186.51
	20007001/31010143	Zenith Bank NNPC Acct		68,922,135.18	68,922,178.18
	20007001/31010144	Polaris Bank - Operation Account		999,991,016.77	299,999,950.00
	20007001/31010146	Diamond Bank- Police Reform Fund Account		6,195.88	6,195.88
	20007001/31010147	Eco Bank - Special Edu Intervention Account			0.01

	20007001/31010148	Jaiz Bank - Operational Account		389,999,904.00	4.00
	20007001/31010149	Union Bank- ADRF Account		50,271.37	50,271.37
	20007001/31010151	GTB VAT Account		250,412,402.82	16,833,277.47
	20007001/31010153	Access Bank - Fertilizer Account		38.25	38.25
	20007001/31010154	Access Bank - Excess Crude Oil Account		57.12	57.12
	20007001/31010155	Access - Fiscal Sustainability Plan Account		7,506.64	7,506.64
	20007001/31010156	Access - Loan Repayment Account		19,930.25	19,930.25
	20007001/31010158	Polaris Bank Fertilizer Account		29,214,279.00	29,214,279.00
	20007001/31010159	Sterling - Operation Account		200,008,261.82	110,403.60
	20007001/31010160	UBA - FAAC A/C		865,862,229.85	925,771,757.35
	20007001/31010161	UBA - Salary A/C		31,190,618.24	6,622,582.71
	20007001/31010162	First Bank - Operation Account			804,678,310.89
	20007001/31010163	Heritage Bank - Operation Account		105,991,549.07	211,506,756.26
	20007001/31010164	Fidelity Bank - SUBEB Account		363,710,745.78	663,365,703.58
	20007001/31010165	UBA - COVID 19 Support Account		1,079,077.58	12,555,562.30
	20007001/31010166	Unity Bank - Operation Account		12,612,786.50	5,421,369.42
	20007001/31010167	Unity Bank - SFTAS Capital Project Account		2,654,684,120.55	2,072,071,954.80
	20007001/31010168	Access Bank - COVID 19 Support Account		77,111.86	7,111.86
	20007001/31010169	FCMB - Operation Account			62,000,000.00
	20007001/31010170	Union Bank - Operation Account		151,992,155.41	72,735.95
	20007001/31010171	UBA - Gombe State Liability Account		3,803,091.61	2,001,639,614.44
	20007001/31010172	Taj Bank - Operation Account		380,000,000.00	
	20007001/31010173	Keystone - SUBEB Account		1,135,246,775.57	
	20007001/31010174	UBA - Ecological Fund Account		263,043,828.08	
	20007001/31010175	UBA - Operation Account		320,255,768.56	
	20007001/31010204	Call Deposit - Eco Bank Plc		82,000,000.00	82,000,000.00
	20007001/31010205	Call Deposit - Unity Bank Plc		242,539,775.00	242,539,775.00
	20007001/31010207	Call Deposit - Heritage Bank Plc		2,000,000,000.01	1,330,404,999.79
	20007001/31010208	Call Deposit - First Bank Plc		68,918,750.00	68,918,750.00
	20007001/31010210	Call Deposit - Union Bank Plc			151,000,000.00
	20007001/31010211	Call Deposit - Sterling Bank Plc		300,000,000.00	
	11005001/31020102	Millennium Dev Goals (MDG's Of) - Skye Bank (Water Exit)			50,680,141.98
	11005001/31020105	Millenium Development Goals(MDG) Access Bank		29,797.84	4,531,981.59
	71001001/31020101	Ministry of Special Duties & Intergov'tal Aff. - Cash & Bank		15,000.00	

	23004001/31020101	GMC- FCMB Revenue Account		53,515.51	
	23004001/31020103	GMC- Unity Bank Revenue Account		88,485.08	
	15001001/31020101	Ministry of Agriculture - Zenith Bank		1,500,000.00	
	15001002/31020101	Cash & Bank - Gombe State Fertilizer Company		3,000,000.00	
	20003001/31020102	Budget Office - Stanbic IBTC Capital Project Account		1,608,141.47	
	20007003/31020100	ST Gombe Access Bank Operation Acct A/C NO 0694956498		71,330,271.28	
	20008001/31020109	UBA Revenue		47,433,868.34	314,716,948.78
	20008001/31020113	Access Bank - Revenue Account		172,099,527.86	270,922,444.99
	52102001/31020100	Gombe State Water Board Unity Bank Capital Proj Acct		175.29	
	52103001/31020102	Water & sanitation ADB Account		714,738.75	
	52103001/31020103	Water & Sanitation ADF Account		4,360,477.25	
	53053001/31020101	Diamond Bank - Revenue Account		-351.00	-351.00
	53053001/31020102	Unity Bank Revenue Account		25,738.60	25,738.60
	54001001/31020101	Ministry of Rural Development - FCMB Operational Account			36,270,000.00
	13001001/31020104	Ministry of Youth - Stanbic IBTC YESSO Account		1,174,949.12	
	13055001/31010101	Cash Book - Comm & Social Dev.		5,665,611.46	
	17003001/31020101	State Universal Basic Education - Unity Bank			-45.14
	17003001/31020102	SUBEB -Fidelity Bank - Salary Account			112,165.49
	17003001/31020104	SUBEB - Sterling Bank Matching Grant Acct		211,623,109.13	219,178,732.42
	17003001/31020105	SUBEB - Zenith Bank Special Education Acct		36,730,286.61	1,560,549.59
	17003001/31020107	SUBEB - Eco Bank Teachers Professional Dev Acct.		79,250,500.73	2,911,530.07
	17003001/31020108	SUBEB - First Bank UNICEF Assited Funds Acct.		391,390.94	391,733.44
	17003001/31020109	SUBEB - Sterling Bank 2% CPM Acct.		16,676.45	16,676.45
	17003001/31020110	SUBEB - Fidelity Bank Matching Grant Acct		256,104,893.57	2,918,771,205.75
	17003001/31020111	SUBEB - Keystone Bank Matching Grant Acct		715,074,131.14	
	17003001/31020112	SUBEB/BESDA - Zennith Bank Advanced Account		92,863,448.89	
	17003001/31020113	SUBEB/BESDA Zennith Bank Result Account		48,851,852.66	
	66021001/31020101	Gombe State University - Cash & Bank		421,210,454.35	279,255,373.56
	66018001/31020101	State Polytechnic Bajoga - FCMB Bank		351,463.46	136,679.21
	21001001/31020102	MOH - GTB- Gombe Basic Health Care Provision Fund Acct		137,513.94	91,904,500.00
	21001001/31020104	MOH/UBN- ANRIN Counterpart Project Account		18,100,755.43	
	21001001/31020105	MOH/UBN- ANRIN Draw Down SPHCDA Account		22,116,680.13	
	21001001/31020106	MOH/UBN- ANRIN Draw Down SPIU Account		174,524.94	
	21003001/31020102	PHCDA - Stanbic IBTC VHW Accts (Belinda & Gates)		-129,155.41	-129,155.41

	21016001/31020101	SHT - First Bank - Revenue Account		677,686.14	5,941,010.80
	21016001/31020102	SHT - First Bank - Operational Account		3,907,617.21	333,068.31
	35001001/31020101	Ministry of Environment - Sterling Bank Capital Project Acco		7,181,244.75	7,181,244.75
	66001001/31020101	Ministry of Higher Education - Cash and Bank		-19.99	
	34004001/31020101	Gombe State Road Maint. Agency - Zenith Bank 1014252111		1,628.86	1,628.86
	66019001/31000102	College for Legal & Islamic Studies Nafad - Micro Fin Bank		2,112,598.54	2,501,723.30
	66019001/31020102	College for Legal & Islamic Studies Nafada - First Bank Rev		3,543,900.45	5,714,221.50
	66019001/31020102 Gombe	College For Legal & Islamic Studies Nafada Union Bank			4,015.67
	35002001/31020000	Taj Bank- Gombe Goes Green (3G)		4,100.00	
	1103500300/30100101 Acct	Gombe State Joint Project Dev Agency - UBA Operations		23,761,831.34	575,687,970.91
	Total			15,435,668,150.28	16,830,929,386.14

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31/12/2021

	Note	2021	2020
		Actual	Actual
		N	N
Note 19 - Treasuries and Banks			
Central Accounts Cash Books		10,468,149,519.51	10,146,543,082.23
Fixed Deposits		2,693,458,525.01	1,874,863,524.79
MDAs Cash Book Balances		2,274,060,105.76	4,809,522,779.12
Total		15,635,668,150.28	16,830,929,386.14
Note 20 - Investments			
20007001/31090101 Access Bank Plc		3,535,581.00	3,212,436.50
20007001/31090102 Aviation Development Company		10,250.00	10,250.00
20007001/31090103 Afriprint Nigeria Plc		38,725.00	38,725.00
20007001/31090104 A. G. Leventis Nigeria Plc		17,902.56	17,902.56
20007001/31090105 African Petroleum Plc		1,775,081.40	1,775,081.40
20007001/31090107 Baica Insurance Plc		12,812.50	12,812.50
20007001/31090108 Benue Cement Plc		8,334,767.00	7,942,351.90
20007001/31090109 Berger Paints Nigeria Plc		1,217,049.75	1,046,235.75
20007001/31090110 D. N. Mayer Plc		133,518.47	14,862.02
20007001/31090111 Dunlop Nigeria Plc		52,061.20	52,061.20
20007001/31090112 Evans Medical Plc		42,558.00	42,558.00
20007001/31090113 First Bank Plc		280,519.80	175,940.05
20007001/31090114 Foot Wears Ass. Man & Distribution Plc		7,380.00	7,380.00
20007001/31090115 Flour Mills Nigeria Plc		33,763,942.80	30,965,168.00
20007001/31090116 Fidelity/FSB Plc		3,905,087.85	3,859,145.64
20007001/31090117 FCMB (Former Fin Bank Nigeria) Plc		2,483,356.46	2,765,744.82
20007001/31090118 IPWA Nigeria Plc		7,995.00	7,995.00
20007001/31090119 Uniliver Nigeria Plc		519,274.00	497,786.80
20007001/31090120 Mobil Oil Nigeria Plc		700,416.00	700,416.00
20007001/31090121 National Salt Co. Plc		9,529,977.60	10,468,536.00
20007001/31090122 Nigeria Aviation Hand. Co. Plc		2,256,970.32	1,387,976.40
20007001/31090123 Niger Insurance Co.		34,708.60	34,708.60
20007001/31090124 Nigerian Ropes		152,243.68	152,243.68

20007001/31090125	Con Oil Plc		8,147,308.00	6,533,514.30
20007001/31090126	PZ Industries Plc		1,906,268.30	1,656,265.90
20007001/31090127	Royal Exchange Assurance		6,693,472.72	1,977,616.94
20007001/31090129	MRS Oil Nig. (Former Texaco) Plc		409,476.60	455,895.00
20007001/31090130	Total Nigeria Plc		3,684,205.70	2,158,390.00
20007001/31090131	UAC Nigeria Plc		10,268,246.00	7,836,293.00
20007001/31090132	Union Bank Plc		1,554,832.90	1,409,890.85
20007001/31090133	United Nigeria Textile Plc		171,535.10	171,535.10
20007001/31090134	UTC Nigeria Plc		63,774.00	63,774.00
20007001/31090135	Unity Bank Plc		22,927,908.06	27,173,816.96
20007001/31090137	Wiggings Teapes Nig. (WTN) Plc		13,145.50	13,145.50
20007001/31090138	U. B. A. Plc		2,505,360.00	2,708,920.50
20007001/31090139	Oando Plc		45,663.02	90,879.70
20007001/31090140	Energy Master Fund		285,305.00	285,305.00
20007001/31090141	Alind Nigeria Ltd		11,572,900.00	11,572,900.00
20007001/31090142	Basic Tannery & Leather Work		676,678.00	676,678.00
20007001/31090100	Kapital Insurance Co. Ltd		136,653,693.12	59,495,485.44
20007001/31090100	Doman Long Amalgamated Co.		2,732,160.00	2,732,160.00
20007001/31090100	Lion African Insurance		1,578,139.00	1,578,139.00
20007001/31090100	Sterling Civil Engineering		2,167,898.00	2,167,898.00
20007001/31090100	Finsurance (Yankari Insurance Co.) Ltd		16,734,093.00	16,734,093.00
20007001/31090100	International Computers Nigeria		82,000.00	82,000.00
20007001/31090100	Kaduna Textile Ltd		6,624,907.00	6,624,907.00
20007001/31090100	Yankari Saving & Loans Ltd		5,381,250.00	5,381,250.00
20007001/31090100	Gamakai Community Bank		61,500.00	61,500.00
20007001/31090100	Garu Community Bank		315,853.00	315,853.00
20007001/31090100	Gombe Community Bank Ltd		76,504.00	76,504.00
20007001/31090100	Azare Community Bank Ltd		20,500.00	20,500.00
20007001/31090100	Misau Community Bank Ltd		20,500.00	20,500.00
20007001/31090100	Bajama Community Bank Ltd		20,500.00	20,500.00
20007001/31090100	Maiwa Mechanized Farm		38,048.00	38,048.00
20007001/31090100	Savannah Sugar Co. Ltd		92,058,841.20	5,862,311.00
20007001/31090100	Salama Steel Structure Ltd		2,436,866.00	2,436,866.00
20007001/31090100	Urban Development Bank Ltd		2,116,120.00	2,116,120.00

20007001/31090100	Grains Processing Co. Ltd		2,693,452.00	2,693,452.00
20007001/31090100	Superco (Nigerian Asbestors) Ltd		1,383,750.00	1,383,750.00
20007001/31090100	N. N. D. C.		8,650,000.00	8,650,000.00
20007001/31090100	Bauchi Publishing & Printing Company		6,049,632.00	6,049,632.00
20007001/31090100	Gombe Sugar Co. Ltd		300,000,000.00	300,000,000.00
20007001/31090100	Niko Plastic		30,596,010.00	30,596,010.00
20007001/31090100	Gypsum Company of Nigeria		15,000,000.00	15,000,000.00
20007001/31090100	Ascom Travel Agency Ltd		20,000,000.00	20,000,000.00
20007001/31090100	Sterling Bank Plc		959,173.14	1,295,836.56
20007001/31090100	Diamond Bank		217,694.40	15,215.20
20007001/31090100	Lafarage WAPCO Plc		43,782,228.60	38,480,831.40
20007001/31090172	Afriland Properties Plc		9,025.50	9,025.50
20007001/31090173	Wapic Insurance Plc		45,430.56	32,450.40
20007001/31090174	UBA Capital Plc		714,819.60	340,080.84
Total			838,958,846.01	660,284,056.91
Note 23 - 46010101 - Consolidated Revenue Fund				
	Opening Balance		14,794,801,925.95	9,725,884,419.06
	Add/(Less) Net Recurrent Surplus/(Deficit)		4,026,231,648.47	5,068,917,506.89
	Closing Balance		10,768,570,277.48	14,794,801,925.95
Note 24 - 46010102 - Capital Development Fund				
	Opening Balance		2,036,127,460.19	2,481,787,692.51
	Add/(Less) Net Capital Surplus/(Deficit)		2,630,970,412.61	445,660,232.32
	Closing Balance		4,667,097,872.80	2,036,127,460.19
Note 25 - Internal Loans - Principal				
20007001/41030103	Access Bank Bond		3,918,312,271.31	4,806,414,387.46
20007001/41030109	Access Bank Bond II ISPO			1,081,522,007.35
20007001/41030110	CBN Loan - Bailout to States		4,435,352,450.43	4,041,154,251.61
20007001/41030111	FGN Loan I		8,870,704,900.09	8,080,713,123.00
20007001/41030116	FGN Budget Support Facility		17,434,275,452.24	17,456,568,913.38
20007001/41030119	GTB TERM LOAN			7,303,224,907.37
20007001/41030120	GTB TERM LOAN 2			1,460,644,981.42

20007001/41030121	Fidelity SUBEB LOAN - Principal			397,150,228.69
20007001/41030122	Health Care Loan - UBA - Principal		1,974,233,848.89	2,000,000,000.00
20007001/41030100	3rd Bond GROCOL - Principal		6,604,563,035.70	7,675,062,413.99
20007001/41030124	SME Loan - Principal		2,000,000,000.00	2,000,000,000.00
20007001/41030125	UBA OD Facility - Principal		10,000,000,000.00	
20007001/41030125	Keystone Bank Term Loan I - SUBEB - Principal		543,059,273.24	
20007001/41030127	Keystone Bank Term Loan II - SUBEB - Principal		946,646,664.48	
20007001/41030128	UBA CFF - Principal		4,599,338,891.80	
20007001/41030121	FEDERAL MORTGAGE BANK		707,712,500.00	707,712,500.00
Total			62,034,199,288.18	57,010,167,714.27
Note 26 - Internal Loans - Interest				
20007001/41030101	Access Bank Term Loan - Interest		1,359,074,394.46	3,595,357,579.77
20007001/41030103	Access Bank Loan - Interest			131,426,520.84
20007001/41030110	CBN Loan - Bailout to State - Interest		3,788,478,460.19	4,371,273,985.57
20007001/41030111	FGN Loan I - Interest		7,571,393,676.36	8,744,162,252.36
20007001/41030117	GTB Term Loan - Interest			1,437,675,265.25
20007001/41030118	GTB Term Loan - Interest 2			287,535,053.29
20007001/41030119	CBN Budget Support - Interest		35,339,919,993.72	36,247,075,239.16
20007001/41030100	Fidelity SUBEB LOAN - Interest			7,969,349.33
20007001/41030100	3rd Bond GROCOL - Interest		3,164,107,058.81	4,109,753,284.02
20007001/41030122	Health Care Loan - UBA - Interest		528,922,452.94	637,060,912.00
20007001/41030125	UBA OD Facility - Interest		393,094,109.04	
20007001/41030126	Keystone Bank Term Loan I SUBEB - Interest		22,718,668.12	
20007001/41030127	Keystone Bank Term Loan II SUBEB - Interest		61,523,178.97	
20007001/41030128	UBA CFF - Interest		475,995,489.78	
Total			52,705,227,482.39	59,569,289,441.59
Note 27 - External Loans				
External Loan Schedule (USD)				
	Comm Based Agric & Rur Dev Prj		3,075,115.57	3,142,766.72
	Community and Social Dev		4,230,290.80	4,345,038.58

Health System Fund		3,500,680.01	3,754,355.93
HIV/AIDS		2,037,762.31	2,202,225.64
FADAM II		4,826,690.03	5,024,653.59
HSDP II		3,269,950.98	3,395,949.38
Malaria Control		4,444,247.71	4,687,557.06
National FADAMA III		3,321,439.74	3,438,442.94
Malaria Cont Booster Add. Fin		1,805,321.96	1,858,018.46
2nd HIV/AIDS		4,628,605.92	4,701,119.41
Total		35,140,105.03	36,550,127.71
Exchange Rate		N412.99 to 1\$	N380 to 1\$
External Loan Schedule (NAIRA)			
Comm Based Agric & Rur Dev Prj		1,269,991,979.55	1,194,251,353.60
Community and Social Dev		1,747,067,797.49	1,651,114,660.40
Health System Fund		1,445,745,838.54	1,426,655,253.40
HIV/AIDS		841,575,456.41	836,845,743.20
FADAM II		1,993,374,715.49	1,909,368,364.20
HSDP II		1,350,457,055.23	1,290,460,764.40
Malaria Control		1,835,429,861.09	1,781,271,682.80
National FADAMA III		1,371,721,398.22	1,306,608,317.20
Malaria Cont Booster Add. Fin		745,579,914.39	706,047,014.80
2nd HIV/AIDS		1,911,567,957.36	1,786,425,375.80
Total		14,512,511,973.77	13,889,048,529.80
Note 28 - Outstanding Pension & Gratuities			
20007001/41030115 Outstanding Pension & Gratuities 2015			1,484,891,137.17
20007001/41030116 Outstanding Pension & Gratuities 2016		1,676,601,162.44	1,702,033,939.34
20007001/41030117 Outstanding Pension & Gratuities 2017		1,740,596,650.63	1,740,596,650.63
20007001/41030118 Outstanding Pension & Gratuities 2018		2,264,106,343.70	2,264,106,348.70
20007001/41030119 Outstanding Pension & Gratuities 2019		1,455,781,519.48	1,455,781,519.48
20007001/41030120 Outstanding Pension & Gratuities 2020		1,098,534,657.16	1,098,534,657.16
20007001/41030121 Outstanding Pension & Gratuities 2021		2,230,426,082.51	
Total		10,466,046,415.92	9,745,944,252.48

Note 29 - Outstanding Contractual Obligations			
20007001/41030110	Outstanding Contractual Obligation	13,566,643,921.21	15,732,025,317.43
Total		13,566,643,921.21	15,732,025,317.43
Note 30 - Salary Arrears			
Salary Arrears - 2018 - 2019			296,332,497.86
20007001/41030102	Salary Arrears - 2020		22,704,704.35
Total			319,037,202.21
Note 31 - Liability Over Assets			
20008001/33010100	Operating Liability Over Assets	152,445,670,235.46	155,605,228,400.87
Liability Over Assets:			
Opening Balance		155,605,228,400.87	82,539,638,267.55
Add/(Less) Net Movements:			
Internal Loan		-1,840,030,385.29	44,531,784,561.90
Foreign Loan		623,463,443.97	69,319,816.60
Investment		-178,674,789.10	(23,731,345.66)
Pension and Gratuities		720,102,163.44	9,745,944,252.48
Contractual Obligation		-2,165,381,396.22	15,732,025,317.43
Salary Arrears		-319,037,202.21	319,037,202.21
Foreign Exchange Loss			2,691,210,328.36
Claosing Balance		152,445,670,235.46	155,605,228,400.87

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

Actual Previous Year		Note	Actual Year	Final	Initial/Original	Supplementary	% Variance on Final Budget
2020			2021	Budget 2021	Budget 2021	Budget 2021	2021
N			N	N	N		
	Note 32 - Statutory Allocation from FAAC						
32,076,461,908.81	20007001/11010001 Statutory Allocation from Federation Accounts		32,166,052,319.12	32,500,000,000.00	39,000,000,000.00		1.03%-
13,377,878,333.91	Total		18,999,822,508.16	18,500,000,000.00	12,000,000,000.00		2.70%+
	This represent Statutory Allocation from Federation Accounts						
	Note 33 - Share of VAT from FAAC						
13,377,878,333.91	20007001/11010102 Share of VAT		18,999,822,508.16	18,500,000,000.00	12,000,000,000.00		2.70%+
13,377,878,333.91	Total		18,999,822,508.16	18,500,000,000.00	12,000,000,000.00		2.70%+
	This represent Share of VAT from FAAC						
	Note 34 - Other Statutory Transfers						
1,961,533,778.66	20007001/11010003 Excess Crude			500,000,000.00	500,000,000.00		100.00%-
	20007001/11010004 Ecological Fund		818,805,102.36	600,000,000.00			36.47%+
	20007001/11010005 Budget Augmentation		1,017,499,598.03	1,000,000,000.00	500,000,000.00		1.75%+
	20007001/11010008 Stabilization Fund			1,200,000,000.00	1,200,000,000.00		100.00%-
1,069,411,639.90	20007001/11010013 Exchange Rate Gain		183,325,847.48	1,000,000,000.00	1,000,000,000.00		81.67%-
298,667,266.83	20007001/11010015 Non Oil Excess Revenue		130,399,570.02	500,000,000.00	500,000,000.00		73.92%-
78,470,411.56	20007001/11010018 Share of Solid Minerals		1,040,203,935.39	500,000,000.00	500,000,000.00		108.04%+
403,055,366.26	20007001/11010019 Forex Equalization Fund		72,439,696.17				
20,822,439.63	20007001/11010020 Refund of Excess Bank Charges		9,803,837.28				
	20007001/11010021 Refund of Health Care Loan		287,602,306.05				
	20007001/11010022 Refund of Judgement Debt		10,435,840.75				
	20007001/11010309 Other Recurrent Receipts			6,180,000,000.00	7,000,000,000.00		100.00%-
3,831,960,902.84	Total		3,570,515,733.53	11,480,000,000.00	11,200,000,000.00		68.90%-
	Note 35: 12010000 - Direct Taxes						
	Gombe State House of Assembly			2,500,000.00			100.00%-
1,856,250.00	Office of the SSG		3,190,000.00		10,000,000.00		
3,628,729,531.14	Board of Internal Revenue		4,360,579,751.38	4,733,200,000.00	4,229,200,000.00		7.87%-
3,628,729,531.14	Ministry of Works and Transport		4,360,579,751.38	4,733,200,000.00	4,229,200,000.00		7.87%-

3,630,585,781.14	Total		4,363,769,751.38	4,736,700,000.00	4,242,200,000.00		7.87%-
	Note 36: 12020000 - Licenses						
329,881.11	Ministry of Agriculture						
28,305,842.00	Board of Internal Revenue		135,019,724.00	112,100,000.00	98,000,000.00		20.45%+
329,881.11	Ministry of Commerce Trade and Industry						
1,142,300.00	Ministry of Works and Transport						
	Gombe State Water Board		60,000.00	2,000,000.00	2,000,000.00		97.00%-
	Ministry of Women Affairs			1,500,000.00			100.00%-
	Ministry of Education			5,000,000.00			100.00%-
	Gombe State Urban Planning and Development Board		46,947,600.00		2,000,000.00		
	Ministry Of Lands and Survey			2,000,000.00			100.00%-
	Ministry of Youth Development			600,000.00			100.00%-
	Ministry of Enviroment and Forest Resources			27,000,000.00	2,000,000.00		100.00%-
	Gombe Goes Green (3G)						
	Enviromental Protection Agency (GOSEPA)			9,000,000.00			100.00%-
	Ministry of Education			8,500,000.00			100.00%-
31,320,023.11	Total		185,732,324.00	178,650,000.00	113,450,000.00		3.96%+
	Note 37: 12040000 - Fees						
	Budget Monitoring and Price Intelligence Unit (Due Process)		363,198,048.53	403,500,000.00	3,500,000.00		9.99%-
6,614,250.00	Office of the Secretary to the State Govt		24,580,651.82	20,000,000.00	20,000,000.00		22.90%+
	Muslim Pilgrims Welfare Board			10,000,000.00	10,000,000.00		100.00%-
	Christian Pilgrims Welfare Board			6,000,000.00	6,000,000.00		100.00%-
21,988.00	Agency for Community and Social Development						
	Ministry of Information		1,745,602.50	13,500,000.00	13,500,000.00		87.07%-
550,000.00	Office of the Auditor General (State)		1,357,000.00	1,500,000.00	1,500,000.00		9.53%-
	Office of the Auditor General (LG)		15,000.00	2,500,000.00	4,000,000.00		99.40%-
	Civil Service Commission		18,000.00	1,500,000.00	1,500,000.00		98.80%-
3,090,000.00	Ministry of Agriculture		3,074,100.00	6,600,000.00	19,100,000.00		53.42%-
	Ministry of Animal Husbandry & Normadic Affairs			1,000,000.00			100.00%-
373,500.00	Ministry of Special Duties and Inter Govt Affrs			4,000,000.00	4,000,000.00		100.00%-
23,000.00	Fire Service						
	Office of the Accountant General		1,007,000.00	40,000,000.00	40,000,000.00		97.48%-
174,056,718.27	Board of Internal Revenue		177,003,227.75	181,000,000.00	229,000,000.00		2.21%-
5,022,700.00	Ministry of Commerce Trade & Industry		6,516,380.00	157,000,000.00	189,000,000.00		95.85%-
	Gombe State Property Development Company			2,000,000.00	2,000,000.00		100.00%-
230,400.00	Ministry of Science Technology and Innovation			8,600,000.00	4,600,000.00		100.00%-
4,406,625.00	Ministry of Works and Transport		24,806,500.00	1,000,000.00	14,000,000.00		2,380.65%+
120,500.00	Ministry of Water Resources Envir & Town Planing		20,000.00	3,100,000.00	3,100,000.00		99.35%-

423,800.00	Gombe State Water Board		1,783,600.00	24,200,000.00	26,200,000.00		92.63%-
1,939,575.00	Ministry of Housing & Urban Development				100,000,000.00		
95,481,336.25	Gombe State Urban Planning & Development Board		5,135,900.00	96,500,000.00	96,500,000.00		94.68%-
	Ministry of Rural Development		1,690,000.00	4,000,000.00	5,100,000.00		57.75%-
1,022,500.00	Ministry of Cooperatives		336,800.00				
31,144,078.61	Ministry of Lands and Survey		23,485,483.65	26,300,000.00	53,000,000.00		10.70%-
	Gombe Geographic Information System (GOGIS)		11,866,286.31	50,000,000.00	64,000,000.00		76.27%-
8,210,152.13	Office of the Surveyor General		6,206,700.00	26,400,000.00	26,500,000.00		76.49%-
7,578,555.66	Ministry of Justice		68,040,545.77	36,000,000.00	1,000,000.00		89.00%+
23,788,228.33	Judicial High Court		24,940,855.58	61,550,000.00	55,050,000.00		59.48%-
2,094,700.00	Sharia Court of Appeal		3,734,400.00	6,505,000.00	9,000,000.00		42.59%-
17,633,138.62	College of Legal & Islamic Studies Nafada		18,133,056.71	8,750,000.00	32,850,000.00		107.23%+
270,000.00	Ministry of Youth Development		1,065,900.00	595,000.00	1,295,000.00		79.14%+
	Ministry of Women Affairs & Social Dev		390,000.00	3,060,000.00	3,000,000.00		87.25%-
5,429,230.00	Ministry of Education		3,915,751.00	30,000,000.00	35,000,000.00		86.95%-
	State Universal Basic Education			5,000,000.00	5,000,000.00		100.00%-
	State Polytechnic Bajoga		49,000.00	3,620,000.00	6,060,000.00		98.65%-
15,503,544.01	College of Education Billiri		56,025,332.76	28,600,000.00	34,225,000.00		95.89%+
	Teachers Service Commission			2,000,000.00	2,000,000.00		100.00%-
222,834,165.00	Gombe State University		809,789,579.54	623,680,000.00	665,750,000.00		29.84%+
174,500.00	Gombe State University of Science and Technology Kumo		420,063.00	150,000.00	220,000.00		180.04%+
	Ministry of Higher Education		223,000.00	18,500,000.00	32,000,000.00		98.79%-
2,800,000.00	Ministry of Health		4,718,500.00	18,000,000.00	21,000,000.00		73.79%-
2,715,780.00	School of Nursing		883,150.00	4,750,000.00	5,093,000.00		81.41%-
100,000.00	Traditional Medicine		157,000.00		500,000.00		
7,547,606.40	College of Health Technology		199,325,143.04	3,000,000.00	5,000,000.00		6,544.17%+
1,485,570.00	Ministry of Environment & forest Resources		7,802,000.00	2,500,000.00	16,000,000.00		212.08%+
	Gombe State Environmental Protection Agency (GOSEPA)			3,500,000.00	18,500,000.00		100.00%-
	Gombe Goes Green (3G)						
	Ministry of Local Government and Chieftaincy Affairs				5,000,000.00		
658,975,081.28	Total		1,874,954,752.96	1,952,960,000.00	1,902,643,000.00		3.99%-
	Note 38: 12050000 - Fines						
	Ministry of Special Duties		18,000.00	2,000,000.00	2,000,000.00		99.10%-
6,978,092.88	Board of Internal Revenue		9,799,413.00	20,000,000.00	10,000,000.00		51.00%-
	Ministry of Works and Transport			1,000,000.00			100.00%-
	Ministry of Water Resources		120,000.00	500,000.00	500,000.00		76.00%-
6,978,092.88	Gombe Water Board		9,799,413.00	20,000,000.00	10,000,000.00		51.00%-
5,000.00	State Urban Planning & Dev. Board		755,000.00	1,000,000.00	1,000,000.00		24.50%-
137,759.79	Ministry of Lands & Survey		62,000.00	14,000,000.00	2,000,000.00		99.56%-

12,796,251.88	High Court of Justice		3,038,510.00	34,500,000.00	41,000,000.00		91.19%-
6,500.00	Sharia Court of Appeal		5,700.00	3,500,000.00	2,000,000.00		99.84%-
	Ministry of Youth Empowerment				100,000.00		
	Ministry of Higher Education			4,000,000.00	4,000,000.00		100.00%-
	Ministry of Education			25,000,000.00			100.00%-
	College of Nursing			343,000.00			100.00%-
	College Health Technology			2,000,000.00			100.00%-
19,923,604.55	Total		13,798,623.00	108,593,000.00	63,350,000.00		87.29%-
	Note 39: 12060000 - Sales						
	Gombe State House of Assembly			2,200,000.00	5,000,000.00		100.00%-
	Gombe State House of Assembly Service Commission			5,000,000.00	5,000,000.00		100.00%-
	Ministry of Information			500,000.00	500,000.00		100.00%-
	Establishment and Service Matters Bureau			300,000.00			100.00%-
	Office of The Auditor General-LG			1,500,000.00			100.00%-
229,100.00	Civil Service Commission		722,500.00	20,100,000.00	20,100,000.00		96.41%-
	Ministry of Work and Transport		401,000.00	22,000,000.00	20,000,000.00		98.18%-
43,150,500.00	Gombe State Independent Electoral Comm.		850,000.00	9,000,000.00	9,000,000.00		90.56%-
43,150,500.00	Local Government Service Commission		850,000.00	9,000,000.00	9,000,000.00		90.56%-
967,452,400.00	Ministry of Agriculture		2,163,477.30	1,538,100,000.00	1,536,600,000.00		99.86%-
	Gombe State Agricultural Supply Company (GOSAC)			17,000,000.00	26,000,000.00		100.00%-
	Ministry of Finance		5,000.00				
82,145,852.00	Office of the Accountant General		37,495,839.75	55,000,000.00	55,000,000.00		31.83%-
	Board of Internal Revenue		5,378,750.00	16,000,000.00	27,000,000.00		66.38%-
	Gombe State Property Development Company			20,500,000.00	20,000,000.00		100.00%-
16,388,940.00	Gombe State Water Board		21,652,195.00	3,000,000.00	13,500,000.00		621.74%+
	Office of the Surveyor General		565,425.00	200,000.00	100,000.00		182.71%+
	Ministry of Cooperatives		1,919,500.00		5,000,000.00		
2,081,455.99	Ministry of Lands and Survey		4,850,203.40	10,000,000.00			51.50%-
	Gombe Geographic Information System (GOGIS)		4,547,263.86	2,000,000.00	2,000,000.00		127.36%+
	Ministry of Rural Community Development and Cooperative			2,000,000.00			100.00%-
428,300.00	Judicial Service Commission		65,200.00	7,700,000.00	7,700,000.00		99.15%-
35,000.00	High Court of Justice		49,000.00	1,000,000.00	1,000,000.00		95.10%-
	Sharia Court of Appeal			495,000.00			100.00%-
1,225,500.00	College of Legal & Islamic Studies Nafada		1,239,000.00	1,500,000.00	4,500,000.00		17.40%-
	Ministry of Youth Development			100,000.00	100,000.00		100.00%-
	Ministry of Women Affairs		4,000.00		1,600,000.00		
17,000.00	Ministry of Education		114,000.00	5,000,000.00	5,000,000.00		97.72%-
	State Polytechnic Bajoga			1,040,000.00	3,520,000.00		100.00%-

	College of Education Billiri		1,500.00	1,800,000.00	1,500,000.00		99.92%-
448,500.00	Teachers Service Commission		12,400.00	890,000.00	870,000.00		98.61%-
448,500.00	Gombe State University		12,400.00	890,000.00	870,000.00		98.61%-
	Gombe State University for Science and technology Kumo			20,000.00	10,000.00		100.00%-
210,000.00	Scholarship Board		10,000.00	5,000,000.00	5,000,000.00		99.80%-
	Ministry of Higher Education			7,000,000.00	2,000,000.00		100.00%-
	Ministry of Health			2,000,000.00	2,000,000.00		100.00%-
200.00	School of Nursing		300,000.00		1,000,000.00		
	Gombe State Traditional Medicine Board			500,000.00			100.00%-
	College of Health Technology				4,000,000.00		
	Ministry of Enviroment and Forest Resource		794,500.00		9,500,000.00		
1,101,180,852.99	Total		68,973,179.31	1,774,495,000.00	1,851,740,000.00		96.11%-
	Note 40: 12070000 - Earnings						
100,000.00	Ministry of Information		60,000.00	6,000,000.00	4,000,000.00		99.00%-
22,367,433.55	Gombe Media Corporation		18,151,146.48	40,000,000.00	40,000,000.00		54.62%-
	Ministry of Agriculture		19,500.00	5,500,000.00	500,000.00		99.65%-
1,307,363.63	Office of the Accountant General		7,312,352.26	263,000,000.00	203,000,000.00		97.22%-
5,158,872.00	Board of Internal Revenue		12,701,175.00	52,500,000.00	9,500,000.00		75.81%-
26,387,700.00	Ministry of Commerce Trade Industry Tourism		3,154,000.00	285,000,000.00	263,000,000.00		98.89%-
	Ministry of Science Technology and Innovation			25,400,000.00	20,000,000.00		100.00%-
19,533,183.00	Ministry of Works		10,750,375.80	272,000,000.00	259,000,000.00		96.05%-
171,280.00	Ministry of Lands and Survey		3,245,755.89	125,000,000.00	20,000,000.00		97.40%-
129,000.00	Ministry of Water Resources			6,800,000.00	1,300,000.00		100.00%-
21,575,933.00	Gombe State Water Board		9,651,977.00	52,500,000.00	40,000,000.00		81.62%-
	Ministry of Housing & Transport		699,400.00	100,000,000.00			99.30%-
60,000.00	Gombe State Urban Planning Dev. Board		30,500.00	2,500,000.00	500,000.00		98.78%-
	Ministry of Rural Community Development and Cooperatives			4,100,000.00			100.00%-
73,400.00	High Court of Justice		13,000.00		500,000.00		
	Sharia Court od Appeal			500,000.00			100.00%-
	College of Legal and Islamic Studies Nafada			25,100,000.00			100.00%-
	Ministry of Youth and Sport Development			200,000.00	100,000.00		100.00%-
	Gombe State Agency For Community and Socail Development			100,000.00			100.00%-
1,686,700.00	Ministry of Women Affairs		1,802,500.00	6,150,000.00	4,560,000.00		70.69%-
	Teachers Service Commission						
	State Polytechnic Bajoga			5,920,000.00	1,000,000.00		100.00%-
	College of Education Billiri		1,039,000.00	300,000.00	100,000.00		246.33%+
	Gombe State University for Science and Technology			60,000.00			100.00%-

120,000.00	Sports Commission		165,000.00	5,000,000.00	5,000,000.00		96.70%-
	Ministry of Health		550,000.00	6,500,000.00	2,500,000.00		91.54%-
	College of Nursing Gombe			1,000,000.00			100.00%-
	College of Health Technology Kaltungo			4,000,000.00			100.00%-
100,000.00	Traditional Medicine Board		157,000.00		500,000.00		
9,313,875.00	Ministry of Environment and Forest Resources		600,000.00	2,000,000.00	5,000,000.00		70.00%-
	Gombe State Environmental Protection Agency (GOSEPA)			6,000,000.00			100.00%-
	Gombe Goes Green (3G)						
	Ministry of Local Government and Chieftancy affairs			5,000,000.00			100.00%-
108,084,740.18	Total		70,132,182.43	1,402,115,000.00	880,560,000.00		95.00%-
	Note 41: 12080000 - Rent on Gov't Property						
	Gombe State Property Development Company			1,500,000.00			100.00%-
8,266,675.85	Office of the Accountant General		6,317,371.20				
	Ministry of Trade		570,000.00	10,000,000.00			94.30%-
9,205,379.93	Total		8,828,075.46	12,800,000.00	2,500,000.00		31.03%-
	Note 42: 12090000 - Rent on Gov't Lands						
76,628,243.83	Ministry of Lands and Survey		149,469,300.50	166,700,000.00	250,000,000.00		10.34%-
	Gombe Geographic information System (GOGIS)			10,000,000.00			100.00%-
938,704.08	Gombe State University		1,269,537.48	1,500,000.00	1,500,000.00		15.36%-
	College of Education Billiri		671,166.78	1,300,000.00	1,000,000.00		48.37%-
76,628,243.83	Total		149,469,300.50	178,200,000.00	250,000,000.00		16.12%-
	Notes 43: 12100000 - Repayments						
544,000.00	Ministry of Agriculture			12,000,000.00	12,000,000.00		100.00%-
84,222,144.88	Office of the Accountant General		48,297,114.38	75,000,000.00	50,000,000.00		35.60%-
138,826.61	Ministry of Lands		8,611,095.56		20,000,000.00		
84,904,971.49	Total		56,908,209.94	87,000,000.00	82,000,000.00		34.59%-
	Note 44: 12110000 - Investment Income						
	Office of the Accountant General			30,000,000.00	30,000,000.00		100.00%-
	Total			30,000,000.00	30,000,000.00		100.00%-
	Note 45: 12120000 - Interest						
240,647,728.37	Office of the Accountant General		93,392,568.17	192,000,000.00	46,400,000.00		51.36%-
240,647,728.37	Total		93,392,568.17	192,000,000.00	46,400,000.00		51.36%-
	Note 46: 121300 - Re-Imbursement						
	Office of the Accountant General			134,200,000.00			100.00%-

2,551,814,129.62	Total		2,943,152,034.46	4,034,100,000.00	4,500,000,000.00		27.04%-
	Note 47: 12140000 - Miscellaneous						
12,454,550.00	Ministry of Agriculture		28,493.27		5,500,000.00		
80,541,785.69	Office of the Accountant General		160,791,500.01		25,070,000.00		
2,551,814,129.62	Board of Internal Revenue		2,943,152,034.46	3,899,900,000.00	4,500,000,000.00		24.53%-
1,000.00	High Court		3,000.00	500,000.00			99.40%-
2,141,000.00	College of Legal and Islamic Studies Nafada		6,510,500.00	3,000,000.00	1,000,000.00		117.02%+
	College of Education Billiri		827,993.21	300,000.00			176.00%+
	School of Health Technology		23,468.92				
29,016,322.19	Gombe State University		25,999,567.17	90,000,000.00	90,000,000.00		71.11%-
124,154,657.88	Total		194,184,522.58	93,900,000.00	121,670,000.00		106.80%+
	Note 48: BTL Receipts						
7,501,299.96	20007001/22085005 Retention						
825,707,990.98	20007001/22080020 WHT to FIRS / GSIRS		1,135,934,713.67				
876,852,978.78	20007001/22080030 VAT to FIRS		1,560,570,776.05				
575,849,766.15	20007001/22080040 Union Deductions		26,260,000.00				
2,087,280,905.54	20007001/22080050 Loan Deduction from Salary & Other Deduction for Payroll		3,574,815,731.72				
	20007001/22080060 Monthly Net Total Salary Control Accounts		27,584,226.60				
78,532,396.14	20007001/22080070 Returned Salary		32,626,882.17				
2,972,651.26	20007001/22080080 Returned Pension		156,848.63				
3,909,238.73	20007001/22080090 National Housing Fund (NHF) - Deduction		5,354,661.93				
224,931,488.95	20007001/22080120 Refund of Deduction @ Source - CBN						
449,862,977.86	20007001/22080130 Refund of Deduction @ Source - Bailout						
102,645,151.54	20007001/22080140 Stamp Duty to FIRS / GSIRS		230,824,123.30				
6,293,999.25	20007001/22080160 Return of Un presented Cheque						
3,651,000.00	20007001/22080170 Returned of Covid-19 Allowance						
	20007001/22080180 Refund of Deduction @ Source - Health Care Intervention		287,602,306.05				
	20007001/22080190 Vetting of Contract Fees		151,429,843.69				
	20007001/22080200 APC Secretariat		86,800,000.00				
305,134,358.82	20007001/22080210 Refund of Deduction @ Source - CBN Budget Support						
	20007001/22080220 Refund of Deduction @ Source - Ecological Fund		818,805,102.36				

	20007001/22080230 Refund of Deduction @ Source - Judgement Debt		10,435,840.75				
5,551,126,203.96	Total		7,949,201,056.92				
	Note 49: 210100 - Personnel Costs						
92,733,519.57	Office of the Executive Governor		119,361,310.91	120,936,632.00	116,526,632.00		1.30%+
24,220,980.52	Deputy Governor's Office		30,963,134.65	31,460,000.00	29,400,000.00		1.58%+
	State Emergency Management Agency (SEMA)			60,000.00	2,600,000.00		100.00%+
	Directorate of Research Documentation and ICT			850,000.00	850,000.00		100.00%+
443,140,870.43	Office of the Secretary to the State Gov't		550,488,749.69	556,498,600.00	359,883,600.00		1.08%+
74,939,985.59	Min. of Special Duties and Intergov. Affairs		91,671,054.52	91,975,620.00	95,454,800.00		0.33%+
4,805,019.84	Gombe State Agency For the Control of Aids		6,238,972.83	6,423,000.00	5,823,000.00		2.87%+
329,196,405.69	Estabs and Service Matters Bureau		390,186,896.28	401,046,900.00	409,374,400.00		2.71%+
	Gombe Bureau of Public Service Reform			1,400,000.00	1,600,000.00		100.00%+
	Gombe State Pension Bureau			350,000.00	500,000.00		100.00%+
10,647,906.28	Local Government Pension Board		12,522,228.96	12,850,000.00	12,450,000.00		2.55%+
5,258,226.17	Muslim Pilgrim Welfare Board		7,253,876.92	7,376,700.00	7,876,700.00		1.67%+
2,103,284.82	Christian Pilgrim Welfare Board		2,623,228.92	2,857,000.00	2,320,000.00		8.18%+
4,596,981.27	Ministry of Internal Security and Ethical Orientation		8,427,454.31	9,192,000.00	6,030,000.00		8.32%+
198,663,510.74	Gombe State House of Assembly		212,555,936.81	215,768,600.00	394,800,600.00		1.49%+
26,731,158.60	Gombe State House of Assembly Service Comm.		76,262,684.68	78,228,936.00	151,385,936.00		2.51%+
86,391,692.38	Ministry of Information and Orientation		106,780,262.54	107,684,200.00	113,733,500.00		0.84%+
147,822,609.90	Gombe State Media Corporation		161,712,372.56	162,513,500.00	160,083,000.00		0.49%+
3,572,793.67	Gombe Printing and Publishing Company		4,178,573.43	4,650,000.00	5,150,000.00		10.14%+
	Office of the Head of Civil Service			3,100,000.00	3,100,000.00		100.00%+
326,541,209.51	Service Welfare Department		356,485,066.57	360,264,600.00	376,734,900.00		6.60%+
127,719,741.48	Office of the State Auditor General		155,976,176.49	157,554,600.00	181,620,100.00		1.00%+
55,239,534.57	Civil Service Commission		70,980,178.56	71,710,000.00	81,200,000.00		1.02%+
33,176,739.85	Gombe State Independent Electoral Commission		52,489,742.82	53,544,400.00	32,870,500.00		1.97%+
54,804,266.66	Office of the Auditor General - Local Government		63,381,012.69	64,087,500.00	74,895,500.00		1.10%+
22,961,049.76	Local Government Service Commission		39,527,121.72	43,320,000.00	37,120,000.00		8.76%+
430,878,091.93	Ministry of Agriculture		468,564,470.56	470,026,100.00	513,450,000.00		0.31%+
159,664,201.69	Gombe State Agric Devt Programme (GSADP)		163,873,248.00	166,055,000.00	196,702,000.00		1.31%+
	Gombe State Agricultural Supply Company (GOSAC)			2,700,000.00	2,700,000.00		100.00%+
78,210,483.06	Ministry of Finance and Economic Development		89,523,983.05	89,820,000.00	99,200,000.00		0.33%+
	Debt Management Department			7,000.00	2,800,000.00		100.00%+
28,949,617.84	Budget Planning and Development Partner Coordination Office		36,096,300.40	37,160,099.00	39,203,900.00		2.86%+
262,400,946.97	Office of the Accountant General		299,662,966.68	301,687,800.00	366,265,000.00		0.67%+
50,670,299.08	Board of Internal Revenue Services		82,793,605.60	83,207,400.00	68,400,200.00		0.50%+

52,389,277.85	Ministry of Commerce Trade & Industry		67,543,223.50	68,690,500.00	63,270,500.00		1.67%+
59,204,183.14	Investment & Property Development Company			1,500,000.00	105,800,000.00		100.00%+
	Gombe State Investment Promotion Agency		63,988,355.77	64,540,000.00	3,100,000.00		0.85%+
10,254,369.21	Gombe State Enterprise Development and Promotion Agency		12,658,839.18	13,400,000.00	14,300,000.00		5.53%+
	Gombe Revenue Optimisation Company LTD (GROCOL)			560,000.00	650,000.00		100.00%+
33,371,062.19	Ministry of Science Technology and Innovation		45,569,491.91	45,878,100.00	43,322,500.00		0.67%+
20,844,671.84	Ministry of Energy and Mineral Resources		26,676,710.35	27,158,000.00	26,008,000.00		1.77%+
	Gombe State Energy and Minerals Development Agency			1,100,000.00	1,100,000.00		100.00%+
121,575,182.29	Ministry of Works & Transport		175,112,640.81	175,912,500.00	109,887,500.00		0.45%+
5,999,641.14	State Road Maintenance Agency		8,312,914.13	8,830,300.00	7,578,300.00		5.86%+
1.00	Ministry of Culture and Tourism						
24,721,669.08	Bureau of Statistics		29,926,398.33	31,776,600.00	30,496,600.00		5.82%+
115,259,757.21	Ministry of Water Resources		133,756,718.50	135,164,000.00	149,170,000.00		1.04%+
240,101,878.26	Gombe State Water Board		307,420,972.77	308,227,000.00	275,900,000.00		0.26%+
	Rural Water Supply and Sanitation Agency (RUWASSA)			2,300,000.00	2,300,000.00		100.00%+
	Gombe State Agency for Rural Development			700,000.00	700,000.00		100.00%+
139,297,831.60	Ministry of Housing and Urban Development		141,502,026.38	142,723,500.00	195,092,500.00		0.86%+
4,577,676.40	Gombe State Housing Corporation		6,286,983.46	6,441,400.00	4,930,700.00		2.40%+
43,977,011.33	Gombe State Urban Planning & Development Board		55,279,909.16	55,925,000.00	48,160,000.00		1.15%+
28,111,540.90	Ministry of Lands and Survey		33,868,178.25	34,462,000.00	39,612,000.00		1.72%+
35,049,333.75	Office of the Surveyor General of the State		42,850,609.82	43,823,500.00	53,175,000.00		2.22%+
	Gombe State Geographic Information System (GOGIS)			639,000.00	38,900,000.00		100.00%+
95,589,275.40	Judicial Service Commission		124,858,695.78	126,343,100.00	125,218,100.00		1.17%+
232,560,514.84	Ministry of Justice		240,615,512.51	247,191,008.00	236,681,008.00		2.66%+
260,340,254.13	College of Legal & Islamic Studies Nafada		222,987,177.44	223,100,000.00	287,800,000.00		0.05%+
1,373,456,768.20	Judiciary - High Court of Justice		1,497,615,152.50	1,502,485,900.00	1,561,064,900.00		0.32%+
148,123,076.80	Sharia Court of Appeal		177,669,303.79	179,610,000.00	224,150,000.00		1.08%+
36,945,130.06	Ministry of Youth Empowerment & Poverty All		53,350,092.56	53,725,240.00	50,775,000.00		0.70%+
108,293,813.65	Ministry of Women Affairs & Social Dev.		131,853,511.37	132,862,500.00	126,814,000.00		0.76%+
	Agency for Social Development Programmes			1,800,000.00	2,750,000.00		100.00%+
2,963,824,618.31	Ministry of Education		3,472,011,578.74	3,475,894,995.00	2,966,719,000.00		0.11%+
72,679,053.45	State Universal Basic Education Board		104,737,694.57	105,358,650.00	84,214,850.00		0.59%+
22,135,439.57	Gombe State Library Board		26,818,948.53	29,052,500.00	30,016,500.00		7.69%+
66,833,987.90	Adult and Non Forma Education		77,924,414.36	80,915,000.00	81,816,000.00		3.70%+
31,227,485.40	Teachers Service Commission		46,399,124.12	46,750,000.00	43,750,000.00		0.75%+
367,623,869.76	State Polytechnic Bajoga		275,047,251.16	275,310,000.00	403,200,000.00		0.10%+
454,465,363.03	College of Education Billiri		319,789,276.51	322,100,000.00	550,000,000.00		0.72%+
2,263,796,683.24	Gombe State University		3,038,126,728.02	3,041,275,000.00	3,567,125,000.00		0.10%+
53,092,893.31	Gombe State University of Science and Technology Kumo		61,849,695.81	63,800,000.00	214,800,000.00		3.06%+

12,818,959.57	Scholarship Board		16,566,122.50	18,645,200.00	18,525,200.00		11.15%+
7,103,685.39	Ministry of Higher Education		5,849,799.52	7,829,000.00	10,829,000.00		25.28%+
5,022,386,091.61	Ministry of Health		5,629,509,791.96	5,633,797,740.00	5,611,872,000.00		0.08%+
10,023,089.96	Primary Health Care Development Agency		13,726,478.28	14,560,500.00	12,450,500.00		5.73%+
116,080,856.21	School of Nursing		111,184,162.51	111,200,000.00	155,000,000.00		0.01%+
405,912.81	Gombe Traditional Medicine Board		463,121.34	751,200.00	1,443,200.00		38.35%+
418,926,486.95	College of Health Technology Kaltungo		312,987,800.48	315,800,000.00	440,000,000.00		0.89%+
	Gombe State Hospital Management Board			2,900,000.00	3,200,000.00		100.00%+
	Gombe State Contributory Health Care Scheme (GOHealth)			1,900,000.00			100.00%+
200,076,264.49	Ministry of Environment and Forest Resources		212,481,311.94	213,557,000.00	188,749,000.00		0.50%+
	Gombe State Environmental Protection Agency (GOSEPA)			400,000.00	5,000,000.00		100.00%+
36,973,633.57	Sports Commission		49,362,472.72	50,192,000.00	58,012,000.00		1.65%+
144,222,367.63	Gombe United		144,071,903.32	146,000,000.00	185,000,000.00		1.32%+
	Fiscal Responsibility Agency			14,900,000.00	14,900,000.00		100.00%+
52,034,470.14	Ministry of Local Government & Chieftancy Affairs		66,745,905.32	68,980,000.00	74,380,000.00		3.24%+
	Gombe State Local Government Economic Planning Bureau			1,800,000.00	1,800,000.00		100.00%+
	Gombe State Joint Project Development Agency			1,100,000.00	1,600,000.00		100.00%+
	Gombe Security Traffic & environmental Corp (G-TEC)						
18,775,897,213.68	Total		21,978,131,438.20	21,619,794,620.00	22,764,670,626.00		0.84%+
	Note 50 - Contrib. to Pension						
85,290,018.89	11035001/21020301 Gratuity		1,112,781,329.07	1,116,000,000.00	500,000,000.00		0.29%+
3,527,766,977.64	11035001/21020302 Pension		4,217,017,879.70	4,218,000,000.00	3,500,000,000.00		0.02%+
	11035001/22010103 Death Benefits		469,929,010.55	470,000,000.00			0.02%+
168,866,526.72	20007001/21020202 7.5% Contributory Pension Scheme		53,328,945.85	53,400,000.00	10,000,000.00		0.13%+
	21102002/21030108 State Contributory Health Insurance Scheme		770,081,417.73	771,000,000.00			0.12%+
	12003001/21020304 Severance Gratuity			50,000.00	3,000,000.00		100.00%+
	66020001/21020202 7.5% Contributory Pension Scheme		21,027,472.96	21,100,000.00	33,000,000.00		0.34%+
	66021001/22010101 Gratuity		3,911,486.43	4,000,000.00			2.21%+
	66021001/22020202 7.5% Contributory Pension Scheme		72,536,894.54	73,400,000.00	70,000,000.00		1.18%+
	21016001/22020202 Contribution Pension			47,000,000.00			100.00%+
3,781,923,523.25	Total		6,720,614,436.83	6,773,950,000.00	4,116,000,000.00		0.79%+
	Note 51 - 220200 - Overhead Cost						
2,264,243,765.55	Office of the Executive Governor		3,546,505,953.48	3,555,479,100.00	3,270,450,000.00		0.25%+
111,257,319.00	Deputy Governor's Office		133,540,500.00	136,150,000.00	255,500,000.00		1.92%+
11,852,407.60	Sustainable Development Goals (SDGs) Office		4,924,500.00	5,908,800.00	12,850,000.00		16.66%+
3,590,000.00	State Emergency Management Agency (SEMA)		3,767,000.00	8,830,000.00	25,100,000.00		57.34%+

4,793,896.74	Budget Monitoring & Price Intelligence Unit (Due Process)		71,863,098.40	75,030,000.00	13,050,000.00		4.22%+
	Directorate of Research Documentation and ICT			6,950,000.00	52,950,000.00		100.00%+
1,250,713,256.33	Office of the Secretary to the State Gov't		3,243,784,094.12	3,244,805,000.00	685,250,000.00		0.03%+
17,133,586.23	Ministry of Special Duties and Intergov. Affairs		14,511,000.00	15,450,000.00	31,350,000.00		6.08%+
9,890,000.00	Fire Service		7,795,000.00	8,400,000.00	26,200,000.00		7.20%+
2,998,078.06	Gombe State Agency For the Control of Aids		2,996,005.15	4,610,000.00	33,350,000.00		35.01%+
12,477,000.00	Estabs and Service Matters Bureau		26,266,499.27	27,430,000.00	35,000,000.00		4.24%+
2,834,000.00	Gombe Bureau of Public Service Reform		983,933.03	3,310,000.00	25,600,000.00		70.27%+
6,549,000.00	Gombe State Pension Bureau		5,137,374.41	5,820,000.00	8,000,000.00		11.73%+
5,999,839.75	Local Government Pension Board		6,000,000.00	6,720,000.00	24,000,000.00		10.71%+
12,099,100.00	Muslim Pilgrim Welfare Board		13,730,350.00	15,170,000.00	672,000,000.00		9.49%+
13,007,021.66	Christian Pilgrim Welfare Board		17,998,332.12	19,063,000.00	192,950,000.00		5.58%+
3,585,000.00	Directorate of Protocol		3,595,000.00	4,480,000.00	17,700,000.00		19.75%+
36,984,614.70	Ministry of Internal Security and Ethical Orientation		26,356,411.00	28,968,000.00	100,900,000.00		9.02%+
806,383,451.63	Gombe State House of Assembly		862,697,951.63	865,994,000.00	1,433,500,000.00		0.38%+
5,996,800.00	Gombe State House of Assembly Service Comm.		17,147,673.75	18,409,000.00	32,500,000.00		6.85%+
30,127,125.07	Ministry of Information and Orientation		47,279,000.10	49,496,005.00	219,900,000.00		4.48%+
29,656,866.03	Gombe State Media Corporation		42,703,711.36	44,650,000.00	50,900,000.00		4.36%+
644,000.00	Gombe Printing and Publishing Company		610,000.00	995,000.00	6,300,000.00		38.69%+
32,193,023.08	Office of the Head of Civil Service		30,387,000.00	32,049,300.00	128,000,000.00		5.19%+
	Service Welfare Department			18,600,000.00	18,600,000.00		100.00%+
227,030,185.82	Office of the State Auditor General		277,417,403.78	279,160,000.00	305,900,000.00		0.62%+
11,990,036.86	Civil Service Commission		15,315,036.86	16,750,000.00	44,500,000.00		8.57%+
2,777,000.00	Gombe State Independent Electoral Commission		7,288,659.97	8,777,000.00	17,850,000.00		16.96%+
19,914,974.25	Office of the Auditor General - Local Government		22,753,785.00	23,774,000.00	24,150,000.00		4.29%+
500,000.00	Local Government Service Commission			2,900,000.00	28,600,000.00		100.00%+
22,188,929.00	Ministry of Agriculture		38,815,748.39	41,834,000.00	92,400,000.00		7.21%+
5,996,900.00	Gombe State Agric Development Programme (GSADP)		6,058,000.00	6,706,000.00	26,100,000.00		9.66%+
	Gombe State Agricultural Supply Company (GOSAC)			12,900,000.00	13,300,000.00		100.00%+
711,182,270.09	Ministry of Finance and Economic Development		2,975,615,146.67	3,016,241,000.00	539,550,000.00		1.35%+
3,000.00	Debt Management Department		7,250,000.00	8,125,000.00	99,200,000.00		10.77%+
61,928,650.00	Budget Planning and Development Partner Cordination Office		91,461,043.75	96,394,301.00	171,250,000.00		5.12%+
549,013,097.12	Office of the Accountant General		981,484,142.97	986,192,400.00	1,208,300,000.00		0.48%+
1,213,103,822.54	Board of Internal Revenue Services		1,187,700,333.28	1,199,216,000.00	679,500,000.00		0.96%+
14,241,015.50	Ministry of Commerce Trade & Industry		18,846,641.77	20,206,140.00	34,500,000.00		6.73%+
	Investment & Property Development Company			1,830,000.00	12,000,000.00		100.00%+
	Gombe State Investment Promotion Agency			1,700,000.00	8,700,000.00		100.00%+
1,798,812.37	Gombe State Enterprise Development & Promotion		1,796,500.00	3,010,000.00	25,750,000.00		40.32%+
20,050,200.00	Ministry of Science Technology and Innovation		19,650,800.00	21,399,400.00	51,350,000.00		8.17%+

12,812,500.00	Ministry of Energy and Mineral Resources		16,095,500.00	17,880,000.00	54,650,000.00	9.98%+
	Gombe State Energy and Minerals Development Agency			4,450,000.00	4,450,000.00	100.00%+
12,326,520.00	Ministry of Works & Transport		15,250,200.00	16,919,000.00	52,200,000.00	9.86%+
2,198,500.00	State Road Maintenance Agency		2,396,300.00	3,168,000.00	14,200,000.00	24.36%+
16,239,000.00	Bureau of Statistics		5,739,000.00	7,360,000.00	50,500,000.00	22.02%+
10,165,159.75	Ministry of Water Resources		14,485,309.25	15,581,000.00	50,800,000.00	7.03%+
23,969,000.00	Gombe State Water Board		23,999,400.00	25,830,000.00	89,450,000.00	7.09%+
1,199,262.71	Rural Water Supply and Sanitation Agency (RUWASSA)		1,396,693.39	2,000,000.00	26,300,000.00	30.17%+
	Gombe State Agency for Rural Development			12,300,000.00	12,300,000.00	100.00%+
18,337,122.40	Ministry of Housing and Transport		20,236,419.90	22,200,000.00	55,250,000.00	8.84%+
2,395,500.00	Gombe State Housing Corporation		2,399,000.00	4,209,300.00	11,250,000.00	43.01%+
10,025,831.42	Gombe State Urban Planning & Development Board		2,615,812.22	3,710,000.00	25,150,000.00	29.49%+
	Gombe State Agency for Community Devevelopment (World Bank)			2,000,000.00	2,000,000.00	100.00%+
13,086,000.00	Ministry of Lands and Survey		16,035,000.00	18,900,000.00	43,850,000.00	15.16%+
2,992,000.00	Office of the Surveyor General of the State		3,276,000.00	8,770,000.00	30,550,000.00	62.65%+
1,614,600.00	Gombe State Geographic Information System (GOGIS)		19,491,930.00	22,441,000.00	48,160,000.00	13.14%+
500,000.00	Ministry of Metropolitan and Urban Development					
20,781,000.00	Judicial Service Commission		20,992,973.50	22,565,000.00	40,900,000.00	6.97%+
28,883,607.50	Ministry of Justice		108,789,145.25	111,210,000.00	152,750,000.00	2.18%+
44,982,130.03	College of Legal & Islamic Studies Nafada		53,061,248.10	56,896,665.00	123,070,000.00	6.74%+
164,554,864.02	Judiciary - High Court of Justice		139,686,364.02	142,236,000.00	226,500,000.00	1.79%+
53,932,533.68	Sharia Court of Appeal		51,454,810.00	53,258,000.00	143,900,000.00	3.39%+
18,889,790.62	Ministry of Youth Empowerment & Poverty All		44,415,112.62	45,350,000.00	50,000,000.00	2.06%+
13,500,000.00	National Youth Services Corps		6,000,000.00	6,700,000.00	32,000,000.00	10.45%+
	Agency for Community and Social Services			11,200,000.00	15,700,000.00	100.00%+
49,102,000.00	Ministry of Women Affairs & Social Dev.		14,355,000.00	17,990,000.00	116,900,000.00	20.21%+
500,000.00	Gombe State Agency for Social Investment Programme		1,322,288.66	18,700,000.00	23,500,000.00	92.93%+
565,614,036.84	Ministry of Education		787,342,266.85	795,400,000.00	1,085,500,000.00	1.01%+
27,702,488.75	State Universal Basic Education Board		41,008,833.46	51,050,000.00	111,800,000.00	19.67%+
3,242,500.00	Gombe State Library Board		2,993,500.00	8,614,000.00	16,300,000.00	65.25%+
6,357,014.07	Adult and Non Forma Education		5,149,540.83	8,481,000.00	21,780,000.00	39.28%+
3,598,700.00	Teachers Service Commission		8,696,700.00	15,150,000.00	23,500,000.00	42.60%+
16,013,295.87	State Polytechnic Bajoga		14,934,983.31	27,850,000.00	150,100,000.00	46.37%+
43,619,655.91	College of Education Billiri		39,024,321.90	47,180,000.00	301,000,000.00	17.29%+
429,535,061.52	Gombe State University		583,676,242.26	595,980,160.00	1,032,850,000.00	2.06%+
	Gombe State University of Science & Technology Kumo		2,373,136.25	12,850,000.00	277,200,000.00	81.53%+
2,451,988.75	Scholarship Board		2,399,663.50	3,560,000.00	17,830,000.00	32.59%+
24,964,723.90	Ministry of Higher Education		33,621,178.90	36,930,000.00	44,350,000.00	8.96%+
280,207,449.64	Ministry of Health		160,335,390.00	167,849,000.00	269,050,000.00	4.48%+

187,027,479.83	Primary Health Care Development Agency		48,711,270.65	55,440,000.00	429,000,000.00		12.14%+
6,407,507.47	School of Nursing		13,026,044.90	38,372,000.00	67,100,000.00		66.05%+
2,398,157.99	Gombe Traditional Medicine Board		3,789,999.96	5,972,000.00	5,825,000.00		36.54%+
86,249,507.73	School of Health Technology		191,292,901.02	207,300,000.00	238,000,000.00		7.72%+
	Gombe State Hospital Managemet Board		10,328,333.84	14,150,000.00	12,550,000.00		27.01%+
	Gombe State Contributory Health Care (GOHealth)		47,365,128.64	53,020,000.00			10.67%+
11,147,984.78	Ministry of Environment and Forest Resources		11,220,000.00	14,092,000.00	37,900,000.00		20.38%+
16,782,000.00	Gombe State Environmental Protection Agency (GOSEPA)		23,480,100.00	28,100,000.00	35,000,000.00		16.44%+
89,944,092.75	Sports Commission		51,756,110.86	54,935,000.00	176,525,000.00		5.79%+
5,952,300.00	Gombe United		35,150,000.00	36,700,000.00	78,500,000.00		4.22%+
3,226,370.00	Fiscal Responsibility Agency		2,999,700.00	5,870,000.00	33,200,000.00		48.90%+
5,250,100.00	Ministry of Local Govt & Chieftancy Affairs		6,000,000.00	10,300,000.00	91,400,000.00		41.75%+
	Gombe State Local Government Economic Planning Bureau			6,200,000.00	6,400,000.00		100.00%+
	Gombe State Joint Project Development Agency			3,500,000.00	11,200,000.00		100.00%+
	Gombe Security Traffic & Enviromental Corp (G-TEC)						
9,888,648,382.91	Total		16,506,273,105.58	16,952,991,571.00	16,902,790,000.00		2.64%+
	Note 52 - Consolidated Revenue Fund						
	Charges (Excluding Public Debt and Social Benefits)						
181,077,773.92	20007001/22060103 Contribution to Local Government Pension Board		135,807,426.44	136,000,000.00	250,000,000.00		0.14%+
	20007001/22060104 10% of IGR to Local Government		341,394,016.50	342,000,000.00	100,000,000.00		0.18%+
	20007001/22060202 Domestic Loans Interest/Discount				50,000,000.00		
	20007001/22060205 Petroleum Support Fund				10,000,000.00		
181,077,773.92	Total		477,201,442.94	478,000,000.00	410,000,000.00		0.17%+
	Note 53 - BTL Payments						
725,696,500.31	20007001/22080010 WHT Due to FIRS / GSIRS		1,330,328,632.59				
676,627,965.21	20007001/22080020 VAT Due to FIRS		1,557,064,864.72				
11,653,453.63	20007001/22080030 Union Dues Deductions from Salary		4,593,020.71				
13,266,249.04	20007001/22080040 Loans Deduction from Salary		34,271,590.94				
21,534,080.80	20007001/22080070 Returned Salary		105,055,604.87				
2,659,783.06	20007001/22080080 Returned Pension		4,518,499.88				
36,979,715.69	20007001/22080090 National Housing Fund (NHF) - Remittance		153,236.98				
224,931,488.95	20007001/22060207 Deduction @ Source CBN						
449,862,977.95	20007001/22020206 Deduction @ Source Bailout						
96,655,477.47	20007001/22080140 Stamp Duty Due to FIRS / GSIRS		328,362,448.95				
3,510,000.00	20007001/22080160 Returned of Covid-19 Allowance						

	20007001/22080170 Deduction @ Source Health Care Intervention		314,487,423.38			
	20007001/22080190 Vetting of Contract Fees		151,798,869.09			
	20007001/22080200 Deduction @ Source Ecological Fund Deduction		705,899,169.12			
	20007001/22080201 Deduction @ Source Liquidation of Judgment Debt		10,435,840.75			
17,599,999.40	20007001/22000001 Imprest		666,482,673.00			
11,700,000.00	20007001/20000002 Personal Advance		11,969.75			
234,750.29	20007001/20000003 Yankari Housing Loan		198,634.87			
213,540,154.84	20007001/20000008 National Housing Fund (NHF)		277,556,934.44			
49,124,136.56	20007001/20000009 Miscellaneous Payment		173,540,849.70			
6,889,763.09	20007001/20000010 Overpayment					
	20007001/20000100 Transfer to Local Government Joint Fund - LGJF		1,081,000,000.00			
26,733,826.80	20007000/12010001 10% Withholding Tax on Rent		86,454,977.80			
46,943,401.56	20007001/12010002 5% Withholding Tax on Contracts		459,584,635.59			
18,187,506.55	20007001/12010003 5% Value Added Tax (VAT)		107,627,498.67			
3,582,003.22	20007001/12010004 Withholding Tax on Contracts (PLC)		1,911,735.00			
3,702,518.49	20007001/00000005 Stamp Duty		26,085,970.42			
3,178,044.38	20007001/00000006 Local Govt Pension Board Multipurpose Coops Society		4,156,386.35			
3,415,325.45	20007001/00000008 G20 Multipurpose Cooperative Society Ltd		2,932,576.25			
174,266.67	20007001/00000009 Amana GMC Multipurpose Cooperatives Society		87,600.00			
32,619,586.72	20007001/00000010 Treasury Staff Multipurpose Cooperative Society		34,574,406.65			
9,100,526.30	20007001/00000011 ANFEA Multipurpose Cooperative Society savings		2,185,658.55			
8,663,438.84	20007001/00000012 SON & MW Multipurposecooperative Savings Scheme		8,900,900.08			
5,502,223.72	20007001/00000013 BOIR Multipurpose savings		4,903,891.56			
19,209,428.99	20007001/00000015 Labour/Ashdene 500Housing Units Loan		13,329,765.22			
1,676,225.03	20007001/00000016 Library Board Multipurpose Cooperative Society		1,525,564.15			
36,168,960.94	20007001/00000017 GSADP Multipurpose Savings Scheme		872,200.00			
20,868,040.93	20007001/00000018 Gombe State Medical Lab Multipurpose		26,765,955.13			

17,052,772.64	20007001/00000017	GSCS Multipurpose Savings	20,750,860.00			
51,171,932.01	20007001/00000020	Ministry of Education Multipurpose Savings	55,548,391.23			
	20007001/00000021	GSIPPC LTD	958,286.16			
549,870,304.74	20007001/00000022	Credit Direct Ltd	505,051,006.47			
4,963,482.05	20007001/00000023	ANCOPS Welfare Scheme	4,235,187.58			
1,041,446.65	20007001/00000024	State Audit Multipurpose Cooperative Society	277,000.01			
584,223.23	20007001/00000025	NASU SUBEB	448,505.82			
32,660,000.00	20007001/00000026	GOMSDOCS Multipurpose Cooperatives Society	32,525,000.00			
822,000.00	20007001/00000027	Nigerian Society of Phisiotheraphy (NSP)	843,000.00			
1,225,542.20	20007001/00000028	Sharia Court of Appael Staff Multipurpose Coops Society	2,002,333.77			
236,134,108.36	20007001/00000032	FMBN Home Renovation Loan Scheme	314,070,958.12			
3,430,350.00	20007001/00000033	Treasury Women Association Gombe (TREWAG)	4,609,700.00			
6,937,510.44	20007001/00000034	Gadam Community Development Association (GACDA)	1,996,918.79			
69,987,050.05	20007001/00000035	Unioin Deductions Tertiary Institutions	1,024,769.40			
8,289,600.00	20007001/00000036	Nigerian Medical & Dental Association	6,816,400.00			
77,294,000.00	20007001/00000037	MWR Multipurpose Savings	72,486,800.00			
6,561,000.00	20007001/00000039	Min For Local Govt Multipurpose	7,205,400.00			
65,996,082.73	20007001/00000041	NUT Multipurpose Cooperative Savings Scheme	58,730,390.48			
10,017,697.89	20007001/00000042	Radio & Television Multipurpose Savings Scheme	14,292,315.35			
4,278,231.22	20007001/00000043	SAU Multipurpose Savings Scheme	3,482,412.68			
3,816,091.35	20007001/00000044	TSC Multipurpose Multipurpose Cooperatives	4,654,871.83			
382,207.80	20007001/00000045	Kugal Multipurpose Cooperatives Society	140,700.00			
2,781,255.72	20007001/00000046	High Court of Justice Multipurpose	3,136,033.83			
2,386,400.00	20007001/00000049	JSC Multipurpose Cooperative Society				
110,890.00	20007001/00000049	S/Duties Multipurpose Cooperative Savings Scheme	25,980.00			
10,140,106.95	20007001/00000061	A.A.E.U.N . Agric & Allied	9,488,577.72			

9,493,408.50	20007001/00000062	A.U.P.C.R.E	11,943,785.50			
44,750.00	20007001/00000063	ICPAN Contribution	34,000.00			
95,088.23	20007001/00000064	Amalgamated Union				
5,640,899.96	20007001/00000065	AMLS Association of Medical	5,166,400.00			
1,257,000.00	20007001/00000066	Association of National Accountants of Nigeria (ANAN)	1,189,000.00			
14,906,771.59	20007001/00000067	Association of Senior Civil Servant of Nigeria (ASCSN)	18,612,522.04			
38,123,717.07	20007001/00000068	Deduction of 10% from Basic Salary	3,000,000.00			
888,745.94	20007001/00000069	Estate Rent Deduction	643,738.17			
180,709.00	20007001/00000070	GOFEDA	154,800.00			
582,775.91	20007001/00000071	Hotels & Personal S. Workers	758,868.64			
4,829,218.51	20007001/00000072	Islamic Health Student Association	2,899,107.95			
15,652,736.28	20007001/00000073	Islamic Medical Association Gombe	11,357,993.09			
9,821,761.36	20007001/00000074	Judiciary Staff Union of Nigeria (JUSUN)	15,581,667.19			
42,460,357.47	20007001/00000075	M.H.W.U.N. Medical Health	45,276,335.28			
678,031.17	20007001/00000076	Magistrate Union	584,584.60			
3,690,400.00	20007001/00000077	Medical student Levy	2,951,000.00			
99,544,198.73	20007001/00000078	N.A.N.M. National Association of Nurses & Midwives	115,991,653.96			
4,621,000.00	20007001/00000079	N.A.R.D National Ass of Residence Doctors	3,939,000.00			
521,805.71	20007001/00000080	NASU (Library) Non Academic	1,009,683.35			
6,710,218.41	20007001/00000081	NASU Non Academic	5,094,175.22			
560,000.00	20007001/00000082	Nigerian Veterinary Medical Ass	600,000.00			
32,712,435.41	20007001/00000083	N.C.S.U Nigerian Civil Service Unioin	46,831,324.45			
2,291,556.51	20007001/00000084	NUCTSAS	2,693,466.89			
59,000.00	20007001/00000085	Permacenticals Society of Nigeria [PSN]	1,295,500.00			
324,503.53	20007001/00000086	Paliamentary Staff Association	500,549.64			
2,735,320.75	20007001/00000087	Printing workers	2,169,802.15			
6,027,374.53	20007001/00000088	RATTAWU	2,865,348.79			
12,647,956.99	20007001/00000090	NLC 10% Deduction	15,201,871.02			
3,348,333.34	20007001/00000091	NLC Loan				
32,291,643.20	20007001/00000092	Nigerian Union of Pensioners	31,734,016.72			
4,458,269.49	20007001/00000094	Ass of Retired Permanent Secretaries	5,500,299.34			
1,482,000.00	20007001/00000095	Radiographers Association Of Nigeria	1,263,245.78			
2,260,433.33	20007001/00000096	SSG Office Cooperative Society	5,083,160.56			
4,322,540.00	20007001/00000097	Civil Service Commission Staff Multipurpose Cooperative Soc	5,873,829.00			

124,740,000.00	20007001/00000098 APC SECRETARIAT		130,610,000.00				
1,305,500.00	20007001/00000099 Iman Multipurpose Cooperative Society (IMCS)		21,448,897.42				
	20007001/00000100 Fauwahs Services Limited		30,065,482.34				
	20007001/00000101 Nayinawa Enterprise Multipurpose Cooperative Limited		753,666.65				
	20007001/00000102 Monthly PAYE Deduction		762,348,510.45				
4,421,715,702.37	Total		9,965,489,070.59				
	Note 54 - Repayment of External Loans						
616,681,867.66	20007001/22060101 Foreign Principal - Treasury Bill (Long Term)		832,748,626.55	832,800,000.00	400,000,000.00		0.01%+
616,681,867.66	Total		832,748,626.55	832,800,000.00	400,000,000.00		0.01%+
	This represent deductions at Source from FAAC for Repayment of External Loans						
	Note 55 - Repayment of Internal Loans						
772,312,281.37	20007001/22060105 Repayment: FGN Intervention on Education Project				311,621,000.00		
5,677,649,637.58	20007001/22060201 Repayment: Domestic Loans/Interest/Discount-Short Term Loans		12,170,005,091.76	12,178,000,000.00	7,478,000,000.00		0.07%+
4,337,353,829.64	20007001/22060202 Bond Repayment		4,337,333,829.65	4,340,300,000.00	6,238,000,000.00		0.07%+
190,832,531.73	20007001/22060206 Repayment FGN Bailout to States		382,776,798.91	383,000,000.00			0.06%+
93,921,606.95	20007001/22060207 Repayment of CBN Loan		188,597,326.56	189,000,000.00			0.21%+
	20007001/22060208 SUBEB Loan Repayment		593,738,161.02	594,000,000.00			0.04%+
2,068,155,257.27	20007001/22060209 GROCOL - Bond Repayment		2,016,145,603.50	2,100,000,000.00			3.99%+
762,835,897.05	20007001/22060210 Repayment of CBN Budget Support Fund		929,448,706.58	930,000,000.00			0.06%+
21,917,810.13	20007001/22060212 Repayment of Health Care Intervention Loan		133,904,610.17	134,000,000.00			0.07%+
	20007001/22060213 Deduction @ Source OAGF Software Upgrade		9,321,595.08	9,400,000.00			0.83%+
13,924,978,851.72	Total		20,761,271,723.23	20,857,700,000.00	14,027,621,000.00		0.46%+

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE PERIOD ENDED 31/12/2021

Actual Previous Year		Note	Actual Year	Final	Initial/Original	Supplementary	% Variance on Final Budget
2020			2021	Budget 2021	Budget 2021	Budget 2021	2021
N			N	N	N	N	
	Note 56 - Transfer from Consolidated Revenue Fund						
6,815,011,721.49	20007001/14010101	Transfer from CRF	33,773,893.94	30,416,976,374.00	17,605,431,374.00		99.89%-
6,815,011,721.49	Total		33,773,893.94	30,416,976,374.00	17,605,431,374.00		99.89%-
	This represent Transfer from Recurrent Budget Surplus						
	Note 57 - External Loans						
539,560,054.43	20001001/14030204	Gombe State Agency for Community Development (W/B)	118,626,710.91				
	20001001/14030206	ADB Comm. Based Agric & Rural Development	626,347,434.22				
	20001001/14030218	ACreSAL (W/BANK)					
387,940,817.14	20001001/14030210	NEWMAP	819,272,863.80	600,000,000.00			36.55%+
	20007001/13010410	Partnership For Expended Water Sup Sani and Hygeine (PEWASH)			750,000,000.00		
86,248,730.44	20007001/14030211	Accelerating Nutrition Results in Nigeria	155,193,233.06	1,000,000,000.00	1,000,000,000.00		84.48%-
	20007001/14030125	Inclusive Basic Servcie Delivery ADB		1,000,000,000.00	1,000,000,000.00		100.00%-
	20007001/14030135	Nigeria CAREs Project		820,000,000.00	1,500,000,000.00		100.00%-
	20007001/14030211	YESSO World Bank Assisted	70,462,024.42	80,000,000.00			11.92%-
1,013,749,602.01	Total		1,789,902,266.41	3,500,000,000.00	4,250,000,000.00		48.86%-
	Note 58 - Internal Loans						
	20007001/14030101	Commercial & Other Bank Loans	10,000,000,000.00	600,000,000.00	1,000,000,000.00		1,566.67%+
	20007001/14030112	CBN Support Facility for Health Sector [COVID-19]		1,000,000,000.00			100.00%-
1,519,884,078.86	20007001/14030113	SUBEB Loans	1,661,720,799.62				
	20007001/14030114	National Housing Loans facility (Family Homes)		7,000,000,000.00			100.00%-
2,000,000,000.00	20007001/14030115	Covid 19 Intervention Loan			1,000,000,000.00		
	20007001/14030116	UBA Contract Financing Facility	7,813,756,510.90				
	20007001/14030117	FGN Bridging Finance Loan	3,007,180,457.14	6,000,000,000.00			49.88%-
	20007001/14030118	Bonds					
3,519,884,078.86	Total		22,482,657,767.66	14,600,000,000.00	2,000,000,000.00		53.99%+

Note 59 - Other Capital Receipts						
1,136,719,198.64	20007001/14020201 Local Gov't Contribution to Joint Projects		2,074,397,858.66	5,000,000,000.00	5,000,000,000.00	58.51%-
216,000,000.00	20007001/14020203 FGN Reimbursement on Capital Project		144,734,645.35			
2,057,278,135.08	20007001/14020203 Local Gov't Contribution to Higher Education		1,950,776,863.44			
	20001001/13010102 SDGs Conditional Grants			500,000,000.00	500,000,000.00	100.00%-
7,920,000,000.00	20001001/13010103 SFTAS		3,849,090,000.00	5,000,000,000.00	5,000,000,000.00	23.02%-
	20001001/13010104 UBE		36,727,914.50	500,000,000.00		92.65%-
	20001001/13010105 TET Fund			3,000,000,000.00	3,000,000,000.00	100.00%-
	20001001/13010108 Community Based Health Insurance Scheme			250,000,000.00	250,000,000.00	100.00%-
	20001001/13010109 Save one Million Lives			1,500,000,000.00	700,000,000.00	100.00%-
	20001001/13010110 Strategis Suppor for Water Supply (COVID_19)			750,000,000.00	750,000,000.00	100.00%-
1,110,689,648.58	20001001/13010111 COVID-19 Intervention			200,000,000.00	200,000,000.00	100.00%-
	20001001/13010112 SFTAS AF			1,000,000,000.00	2,000,000,000.00	100.00%-
1,584,884,078.86	17003001/13000000 FG - SUBEB Matching Grant				500,000,000.00	
	17003001/13000000 FGN - Teachers Professional Development (TPD)		341,000,000.00			
1,477,786,679.78	17003001/13010104 Better Education Service Delivery for All (BESDA)		1,493,532,278.75		1,000,000,000.00	
2,425,560.00	20001001/13010202 UNICEF		10,846,406.94			
982,331,668.24	20001001/13010205 YESSO World Bank Assisted					
	20001001/13010206 United Nations Systems			500,000,000.00	500,000,000.00	100.00%-
	20001001/13010207 International NGO's			500,000,000.00	500,000,000.00	100.00%-
	20001001/13010213 COVID-19 Intervention				400,000,000.00	
	20001001/13010215 Sustainable Water Supply (W/Bank)			1,400,000,000.00	1,000,000,000.00	100.00%-
	20001001/13010215 Health System Support Grant (GAVI)			750,000,000.00	750,000,000.00	100.00%-
	20001001/13010217 Basic Health CAREs Promotion Fund			1,000,000,000.00	1,000,000,000.00	100.00%-
	20001001/13020408 Partnership For Extended Water Supply Sanitation and Hygeine			725,000,000.00		100.00%-
	20001001/13020409 Better Education For All (BESDA)			1,025,000,000.00		100.00%-
	21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)			500,000,000.00	500,000,000.00	100.00%-
750,984,200.29	17001001/13010201 SEPIP - State Education Program Investment Project					
17,239,099,169.47	Total		9,901,105,967.64	24,100,000,000.00	23,550,000,000.00	58.92%-
	Note 60 - 701 - General Public Services					
2,491,347,022.22	70111 - Executive and Legislative Organs		326,805,580.11	1,032,991,000.00	2,067,000,000.00	68.36%+
16,644,470.00	70112 - Financial and Fiscal Affairs		29,766,887.50	331,925,000.00	567,500,000.00	91.03%+
98,000.00	70122 - Economic Aid routed through International Organs.			500,000.00	25,000,000.00	100.00%+

13,115,933.28	70131 - General Personnel Services			688,000,000.00	346,000,000.00		100.00%-
	70132 - Overall Planning and Statistical Services			4,500,000.00	4,500,000.00		100.00%+
1,200,000.00	70133 - Other General Services		126,795,401.69	386,000,000.00	1,127,000,000.00		67.15%+
2,319,000.00	70150 - Research and Development General Public Services		66,015,100.00	85,200,000.00	179,500,000.00		22.52%+
550,000.00	70160 - General Public Services Not Elsewhere Classified			29,000,000.00	630,000,000.00		100.00%+
2,525,274,425.50	Total		549,382,969.30	1,182,116,000.00	4,254,500,000.00		53.53%+
	Note 61 - 702 - Defense						
	Note 62 - 703 - Public Order and Safety						
	70320 - Fire Protection Services			15,000,000.00	300,000,000.00		100.00%+
152,464,985.40	70330 - Law Courts		110,040,104.77	742,500,000.00	1,032,500,000.00		85.18%+
	70350 - Research and Development Public Order and Safety			5,000,000.00	15,000,000.00		100.00%+
152,464,985.40	Total		110,040,104.77	762,500,000.00	1,347,500,000.00		85.57%+
	Note 63 - 704 - Economic Affairs						
2,857,787,498.58	70411 - General Economic and Commercial Affairs		3,533,604,669.90	6,960,125,000.00	8,788,400,000.00		49.23%+
	70412 - General Labour Affairs			15,000,000.00	15,000,000.00		100.00%+
1,583,531,249.51	70421 - Agriculture		196,946,916.07	232,900,000.00	2,497,000,000.00		15.44%+
	70435 - Electricity			53,000,000.00	152,000,000.00		100.00%+
18,528,612.50	70441 - Mining of Mineral Resources Other Than Mineral Fuels			64,000,002.00	74,000,000.00		100.00%+
235,000.00	70442 - Manufacturing		39,185,341.00	70,000,000.00	70,000,000.00		44.02%+
	70443 - Construction			1,500,000.00	1,500,000.00		100.00%+
	70451 - Road Transport			81,500,000.00	95,000,000.00		100.00%+
	70452 - Water Transport		19,448,000.00	19,500,000.00	58,000,000.00		0.27%+
2,150,000.00	70460 - Communication			3,000,000.00	40,000,000.00		100.00%+
	70472 - Hotels and Restuarants			20,000,000.00	20,000,000.00		100.00%+
	70473 - Tourism			130,000,000.00	330,000,000.00		100.00%+
	70474 - Multipurpose Development Projects			180,000,000.00	300,000,000.00		100.00%+
	70481 - R & D Gen Economic Commercial and Labour Affairs			55,000,000.00	5,000,000.00		100.00%+
	70482 - R & D Agriculture Forestry Fishing and Hunting			500,000.00	500,000.00		100.00%+
832,381,027.22	70484 - R & D Mining Manufacturing and Construction		793,041,608.41	794,500,000.00	490,000,000.00		0.18%+
	70487 - R & D Other Industries			25,000,000.00	55,000,000.00		100.00%+
5,294,613,387.81	Total		4,582,226,535.38	8,705,525,002.00	12,991,400,000.00		47.36%+
	Note 64 - 705 - Environmental Protection						
	70510 - Waste Management		110,462,325.05	131,470,000.00	21,000,000.00		15.98%+
21,656,000.00	70520 - Waste Water Management		6,520,000.00	6,600,000.00	50,000,000.00		1.21%+
145,006,355.75	70550 - R & D Environmental Protection		885,338,118.22	2,193,102,435.00	2,745,530,000.00		59.63%+
2,067,826,053.64	70560 - Environmental Protection		2,063,437,326.27	2,210,980,000.00	1,453,800,000.00		6.67%+
2,234,488,409.39	Total		3,065,757,769.54	4,542,152,435.00	4,270,330,000.00		32.50%+

	Note 65 - 706 - Housing and Community Amenities						
1,432,582,736.58	70610 - Housing Development		788,180,900.58	1,099,750,000.00	1,390,000,000.00		28.33%+
10,461,930,490.32	70620 - Community Development		13,053,995,874.79	13,252,950,000.00	10,405,000,000.00		1.50%+
1,568,377,093.90	70630 - Water Supply		1,076,271,087.72	1,098,300,000.00	3,647,020,000.00		2.01%+
374,508,582.29	70650 - R & D Housing and Community Amenities		1,184,643,009.55	7,433,100,000.00	5,538,500,000.00		84.06%+
13,837,398,903.09	Total		16,103,090,872.64	22,884,100,000.00	20,980,520,000.00		29.63%+
	Note 66 - 707 - Health						
	70712 - Other Medical Products			21,400,000.00	26,400,000.00		100.00%+
1,159,717,993.72	70721 - General Medical Services		2,785,987,046.13	4,766,000,000.00	2,509,000,000.00		41.54%+
	70722 - Specialized Medical Services			766,000,000.00	90,000,000.00		100.00%+
15,262,795.75	70731 - General Hospital Services		117,312,358.94	140,608,500.00	115,000,000.00		16.57%+
	70733 - Medical and Maternity Centre Services			44,000,000.00	111,000,000.00		100.00%+
	70740 - Public Health Services		1,900,000.00	952,500,000.00	2,302,000,000.00		99.80%+
200,000.00	70750 - R & D Health		14,622,400.00	42,263,000.00	166,120,000.00		65.40%+
1,175,180,789.47	Total		2,919,821,805.07	6,732,771,500.00	5,319,520,000.00		56.63%+
	Note 67 - 708 - Recreation Culture and Religion						
	70810 - Recreation and Sporting Services		236,500.00	99,500,000.00	109,500,000.00		99.76%+
	70820 - Cultural Services			2,000,000.00	2,000,000.00		100.00%+
	70830 - Broadcasting and Publishing Services			5,439,000.00	21,000,000.00		100.00%+
	70840 - Religious and Other Community Services			60,000,000.00	80,000,000.00		100.00%+
	Total		236,500.00	166,939,000.00	212,500,000.00		99.86%+
	Note 68 - 709 - Education						
1,803,480,832.29	70912 - Primary Education		2,662,666,316.18	2,673,700,000.00	2,800,000,000.00		0.41%+
	70921 - Lower Secondary Education			1,000,000.00	1,000,000.00		100.00%+
	70922 - Upper Secondary Education			62,000,000.00	226,000,000.00		100.00%+
118,662,600.00	70930 - Post Secondary Education			5,000,000.00	10,000,000.00		100.00%+
92,554,196.64	70941 - First Stage of Tertiary Education		52,559,410.20	377,875,000.00	2,140,920,000.00		86.09%+
	70942 - Second Stage of Tertiary Education			1,670,000,000.00	1,315,000,000.00		100.00%+
808,584,606.32	70950 - Education Not Defined by Level		1,445,514,889.11	2,112,591,500.00	3,833,285,000.00		31.58%+
	70960 - Subsidiary Services to Education			1,030,000.00	25,000,000.00		100.00%+
6,670,000.00	70970 - R & D Education			2,250,000.00	11,250,000.00		100.00%+
2,829,952,235.25	Total		4,160,740,615.49	6,905,446,500.00	10,362,455,000.00		39.75%+
	Note 69 - 710 - Social Protection						
	71040 - Family and Children			152,500,000.00	382,500,000.00		100.00%+
	71050 - Unemployment		14,020,000.00	60,000,000.00	410,000,000.00		76.63%+
984,031,668.24	71070 - Social Exclusions		71,252,310.85	266,000,000.00	386,000,000.00		73.21%+
984,031,668.24	Total		85,272,310.85	478,500,000.00	1,178,500,000.00		82.18%+

SCHEDULE OF RECURRENT REVENUE

SCHEDULE OF RECURRENT REVENUE FOR THE PERIOD ENDED 31/12/2021

Actual 2020 N		Actual 2021 N	Revised Budget2021 N	Original Budget2021 N	Variance 2021 N
	STATUTORY ALLOCATION FROM FAAC				
	OFFICE OF THE ACCOUNTANT GENERAL				
	Organization/Economic Code				
	20007001/11010000				
32,076,461,908.81	20007001/11010001 Statutory Allocation from Federation Accounts	32,166,052,319.12	32,500,000,000.00	39,000,000,000.00	333,947,680.88-
13,377,878,333.91	20007001/11010102 Share of VAT	18,999,822,508.16	18,500,000,000.00	12,000,000,000.00	499,822,508.16+
1,961,533,778.66	20007001/11010003 Excess Crude		500,000,000.00	500,000,000.00	500,000,000.00-
	20007001/11010004 Ecological Fund	818,805,102.36	600,000,000.00		218,805,102.36+
	20007001/11010005 Budget Augmentation	1,017,499,598.03	1,000,000,000.00	500,000,000.00	17,499,598.03+
	20007001/11010008 Stabilization Fund		1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-
1,069,411,639.90	20007001/11010013 Exchange Rate Gain	183,325,847.48	1,000,000,000.00	1,000,000,000.00	816,674,152.52-
298,667,266.83	20007001/11010015 Non Oil Excess Revenue	130,399,570.02	500,000,000.00	500,000,000.00	369,600,429.98-
78,470,411.56	20007001/11010018 Share of Solid Minerals	1,040,203,935.39	500,000,000.00	500,000,000.00	540,203,935.39+
403,055,366.26	20007001/11010019 Forex Equalization Fund	72,439,696.17			72,439,696.17+
20,822,439.63	20007001/11010020 Refund of Excess Bank Charges	9,803,837.28			9,803,837.28+
	20007001/11010021 Refund of Health Care Loan	287,602,306.05			287,602,306.05+
	20007001/11010022 Refund of Judgement Debt	10,435,840.75			10,435,840.75+
	20007001/11010309 Other Recurrent Receipts		6,180,000,000.00	7,000,000,000.00	6,180,000,000.00-
49,286,301,145.56	Total	54,736,390,560.81	62,480,000,000.00	62,200,000,000.00	7,743,609,439.19-
	TAXES				
	OFFICE OF THE SSG				
	Organization/Economic Code				
	11013001/12010000				
1,856,250.00	11013001/12010017 Education Levy			10,000,000.00	
	11013001/12010018 Contractors Registration Fees	3,190,000.00			3,190,000.00+
1,856,250.00	Total	3,190,000.00		10,000,000.00	3,190,000.00+
	GOMBE STATE HOUSE OF ASSEMBLY				
	Organization/Economic Code				
	12003001/12010000				
	12003001/12010316 Bills Introduction Levy		2,500,000.00		2,500,000.00-
	Total		2,500,000.00		2,500,000.00-

BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
	20008001/12010000					
801,200.00	20008001/12010001	Capital Gains Tax	4,729,454.87	23,000,000.00	3,000,000.00	18,270,545.13-
27,553,942.84	20008001/12010002	Direct Assessment Tax (Current)	329,067,451.95		50,000,000.00	129,067,451.95+
1,447,336,537.49	20008001/12010004	Pay as You Earn (PAYE) Federal	1,748,063,986.39	1,500,000,000.00	1,500,000,000.00	248,063,986.39+
834,531,912.92	20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	893,816,506.18	1,000,000,000.00	1,000,000,000.00	106,183,493.82-
237,339,413.96	20008001/12010006	Pay as You earn (PAYE) Local Government	398,801,270.22	300,000,000.00	300,000,000.00	98,801,270.22+
720,106,231.44	20008001/12010007	Pay as You Earn (PAYE) Private Sector	353,816,789.32	1,000,000,000.00	1,000,000,000.00	646,183,210.68-
154,657,859.99	20008001/12010010	5% Withholding Tax on Payment to Contractors	703,349,457.38	600,000,000.00	150,000,000.00	103,349,457.38+
61,218,692.86	20008001/12010011	10% With Holding Tax on Dividends	47,714,677.51	150,000,000.00	60,000,000.00	102,285,322.49-
83,186,222.87	20008001/12010012	10% Withholding Tax on Bank Interest	33,767,980.93	100,000,000.00	100,000,000.00	66,232,019.07-
	20008001/12010013	10% Withholding Tax on Rent	32,222,138.28	32,000,000.00	32,000,000.00	222,138.28+
14,266,748.84	20008001/12010015	10% Director's Fees	4,999,968.23	15,000,000.00	15,000,000.00	10,000,031.77-
3,618,771.37	20008001/12010019	Stamp Duty Tax	4,239,448.45	3,200,000.00	3,200,000.00	1,039,448.45+
42,097,828.56	20008001/12010021	5% Withholding Tax on Rent	300,000.00			300,000.00+
	20008001/12010022	Interest & Penalty on PAYEE/WHT			6,000,000.00	
2,014,168.00	20008001/12010017	Development Levy	5,690,621.67	10,000,000.00	10,000,000.00	4,309,378.33-
3,628,729,531.14	Total		4,560,579,751.38	4,733,200,000.00	4,229,200,000.00	372,620,248.62-
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
	34001001/12010000					
	34001001/12010033	Roads Development Levy Airport		1,000,000.00	3,000,000.00	1,000,000.00-
	Total			1,000,000.00	3,000,000.00	1,000,000.00-
3,630,585,781.14	TOTAL TAXES		4,563,769,751.38	4,736,700,000.00	4,242,200,000.00	372,930,248.62-
LICENSES						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
	23001001/12020000					
LICENSES						
MINISTRY OF INFORMATION						
Organization/Economic Code						
	23001001/12020000					
1,542,000.00	Total		3,705,000.00	10,950,000.00	9,450,000.00	7,245,000.00-

	LICENSES					
	MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY					
	Organization/Economic Code					
	15001001/12020000					
	15001001/12020016	Cattle Dealer Licences	169,000.00	1,000,000.00	1,000,000.00	831,000.00-
642,000.00	15001001/12020022	Produce Buying Licence	5,000.00	850,000.00	850,000.00	845,000.00-
900,000.00	15001001/12020026	Tractor Hiring Services	975,000.00	1,500,000.00	1,500,000.00	525,000.00-
	15001001/12020048	Hide & Skin Buyers Licence	16,000.00	100,000.00	100,000.00	84,000.00-
	15001001/12020070	License Fees Charges			1,000,000.00	
	15001001/12020137	Trade Permits Licences	2,540,000.00	5,000,000.00	5,000,000.00	2,460,000.00-
	15001001/12020153	Annual Renewal		2,500,000.00		2,500,000.00-
1,542,000.00	Total		3,705,000.00	10,950,000.00	9,450,000.00	7,245,000.00-
	LICENSES					
	MIN OF ANIMAL HUSBANDRY & NOMADIC AFFR					
	Organization/Economic Code					
	70001001/12020000					
	LICENSES					
	BOARD OF INTERNAL REVENUE					
	Organization/Economic Code					
	20008001/12020000					
17,283,817.00	20008001/12020032	Motor Vehicle Licences	17,652,674.00	15,100,000.00	15,000,000.00	2,552,674.00+
6,559,500.00	20008001/12020033	Driver's Licences			8,000,000.00	
	20008001/12020034	Licence Plates	6,771,048.00	48,000,000.00	48,000,000.00	41,228,952.00-
509,500.00	20008001/12020071	Learners Permit	369,180.00	2,000,000.00	2,000,000.00	1,630,820.00-
3,953,025.00	20008001/12020082	Motorcycle /Tricycle Licences	11,246,472.00	25,000,000.00	25,000,000.00	13,753,528.00-
	20008001/12020409	Weight and Measure Fees	128,500.00			128,500.00+
	20008001/12020450	Inspection Fees	439,400.00			439,400.00+
	20008001/12020616	Other Sales	60,206,000.00	17,000,000.00		43,206,000.00+
	20008001/12020636	Replacement of Missing Number Plates	197,075.00	5,000,000.00		4,802,925.00-
	20008001/12020712	Other Earnings	38,009,375.00			38,009,375.00+
	20008001/12020719	Collections from POS				
28,305,842.00	Total		135,019,724.00	112,100,000.00	98,000,000.00	22,919,724.00+
	LICENSES					
	MINISTRY OF COMMERCE INDUSTRY AND TOURISM					
	Organization/Economic Code					
	22001001/12020000					
329,881.11	22001001/12020045	Pool Belting Licenses				

329,881.11	Total				
	LICENSES				
	MINISTRY OF SCIENCE AND TECHNOLOGY				
	Organization/Economic Code				
	28001001/12020000				
	LICENSES				
	MINISTRY OF WORKS AND TRANSPORT				
	Organization/Economic Code				
	34001001/12020000				
1,072,300.00	34001001/12020032	Motor Vehicle Licences			
70,000.00	34001001/12020035	Private Driving School			
1,142,300.00	Total				
	LICENSES				
	MINISTRY OF HOUSING & TRANSPORT				
	Organization/Economic Code				
	53001001/12020000				
	LICENSES				
	GOMBE STATE WATER BOARD				
	Organization/Economic Code				
	52102001/12020000				
	52102001/12020028	Borehole Drilling Licences	60,000.00	2,000,000.00	2,000,000.00
	Total		60,000.00	2,000,000.00	2,000,000.00
	LICENSES				
	MINISTRY OF WOMEN AFFAIRS				
	Organization/Economic Code				
	14001001/12020000				
	14001001/12020030	Cinematography Licence/Public Collection			
	14001001/12020153	Annual Renewal		1,500,000.00	1,500,000.00-
	Total			1,500,000.00	1,500,000.00-
	LICENSES				
	MINISTRY OF EDUCATION				
	Organization/Economic Code				
	17001001/12020000				
	17001001/12020153	Annual Renewal		5,000,000.00	5,000,000.00-

	Total		5,000,000.00		5,000,000.00-
	LICENSES				
	TRADITIONAL MEDICINE BOARD				
	Organization/Economic Code				
	21015001/12020000				
31,320,023.11	TOTAL LICENSES	185,732,324.00	178,650,000.00	113,450,000.00	7,082,324.00+
	LICENSES				
	GOMBE STATE URBAN PLANNING AND DEVELOPMENT BOARD				
	Organization/Economic Code				
	53053001/12020000				
	53053001/12020073 Road Show Permit			2,000,000.00	
	53053001/12020458 Processing Fees	46,947,600.00			46,947,600.00+
	Total	46,947,600.00		2,000,000.00	46,947,600.00+
	LICENSES				
	MINISTRY OF LANDS AND SURVEY				
	Organization/Economic Code				
	60001001/12040000				
	60001001/12020153 Annual Renewal		2,000,000.00		2,000,000.00-
	Total		2,000,000.00		2,000,000.00-
	LICENSES				
	MINISTRY OF YOUTH DEVELOPMENT				
	Organization/Economic Code				
	13001001/12040000				
	13001001/12020153 Annual Renewal		600,000.00		600,000.00-
	Total		600,000.00		600,000.00-
	LICENSES				
	MINISTRY OF ENVIROMENT AND FOREST RESOURCES				
	Organization/Economic Code				
	52001001/12020000				
	52001001/12020038 Monthly Permit for Power Saw Operation			2,000,000.00	
	52001001/12020138 Forest Licences Roller Saws Saw Mill Hammer/Licences		5,000,000.00		5,000,000.00-
	52001001/12020157 Public Convenience Operating Lincence		1,500,000.00		1,500,000.00-
	52001001/12020158 Forest Produce Cutting/Handling Licence		5,000,000.00		5,000,000.00-

	52001001/12020159	Wood/Charcoal Sales Charges		2,000,000.00		2,000,000.00-
	52001001/12020160	Wood/Charcoal Transporting Charges		7,500,000.00		7,500,000.00-
	52001001/12020161	Bushmeat Sellers Charges		2,000,000.00		2,000,000.00-
	52001001/12020162	Enviromental Pollution Charges		2,000,000.00		2,000,000.00-
	52001001/12020163	Waste Collection & Disposal Charges		2,000,000.00		2,000,000.00-
	Total			27,000,000.00	2,000,000.00	27,000,000.00-
	LICENSES					
	GOMBE GOES GREEN (3G)					
	Organization/Economic Code					
	35002001/22020000					
	35002001/12020158	Forest Produce Cutting/Handling Licence				
	35002001/12020159	Wood/Chacoal Sales Charges				
	35002001/12020160	Wood/Charcoal Transporting Charges				
	35002001/12020161	Bushmeat Sellers Charges				
	Total					
	LICENSES					
	ENVIROMENTAL PROTECTION AGENCY (GOSEPA)					
	Organization/Economic Code					
	35016001/22020000					
	35016001/22020153	Annual Renewal		3,000,000.00		3,000,000.00-
	35016001/2202157	Public Convenience Operating Licence		6,000,000.00		6,000,000.00-
	Total			9,000,000.00		9,000,000.00-
	LICENSES					
	MINISTRY OF HIGHER EDUCATION					
	Organization/Economic Code					
	66001001/12050000					
	66001001/12020152	Issuing of Certificate/Licence		1,000,000.00		1,000,000.00-
	66001001/12020153	Annual Renewal		7,500,000.00		7,500,000.00-
	Total			8,500,000.00		8,500,000.00-
	FEES					
	BUDGET MONITORIN AND PRICE INTELLIGENCE UNIT (DUE PROCESS)					
	Organization/Economic Code					
	11010001/12000000					
	11010001/120040017	Contractors Registration Fees	7,720,000.00	140,500,000.00	500,000.00	132,780,000.00-
	11010001/12040267	Non Refundable Deposit	100,000.00			100,000.00+

	11010001/12040397	Vetting of Contract fees	350,628,048.53	252,000,000.00	2,000,000.00	98,628,048.53+
	11010001/12040465	Consultants/Service Providers Fees	2,500,000.00	500,000.00	500,000.00	2,000,000.00+
	11010001/12040540	Tender Fees	2,250,000.00	10,500,000.00	500,000.00	8,250,000.00-
	Total		363,198,048.53	403,500,000.00	3,500,000.00	40,301,951.47-
	FEES					
	OFFICE OF THE SECRETARY TO THE STATE GOV'T					
	Organization/Economic Code					
	11013001/12040000					
4,473,000.00	11013001/12040017	Contractors Registration Fees	1,820,000.00	10,000,000.00	10,000,000.00	8,180,000.00-
1,696,250.00	11013001/12040267	Non Returnable Deposit	1,190,000.00	10,000,000.00	10,000,000.00	8,810,000.00-
445,000.00	11013001/12040540	Non Refundable Tender Fees	21,570,651.82			21,570,651.82+
6,614,250.00	Total		24,580,651.82	20,000,000.00	20,000,000.00	4,580,651.82+
	FEES					
	MUSLIM PILGRIMS WELFARE BOARD					
	Organization/Economic Code					
	11037001/12040000					
	11037001/12040020	Registration Form for Intending Pilgrims		5,000,000.00	5,000,000.00	5,000,000.00-
	11037001/12040407	Screening Fees		5,000,000.00	5,000,000.00	5,000,000.00-
	Total			10,000,000.00	10,000,000.00	10,000,000.00-
	FEES					
	CHRISTIAN PILGRIMS WELFARE BOARD					
	Organization/Economic Code					
	11038001/12040000					
	11038002/12040020	Registration Form for Intending Pilgrims		3,000,000.00	3,000,000.00	3,000,000.00-
	11038002/12040407	Screening Fees		3,000,000.00	3,000,000.00	3,000,000.00-
	Total			6,000,000.00	6,000,000.00	6,000,000.00-
	FEES					
	AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT					
	Organization/Economic Code					
	13055001/12040000					
21,988.00	13055001/1204000/12140004	Revenue from Agency for Social Service				
21,988.00	Total					
	FEES					
	MINISTRY OF INFORMATION AND CULTURE					
	Organization/Economic Code					

	23001001/12040000					
	23001001/12040453	Application Fees		2,000,000.00		2,000,000.00-
	23001001/12040152	Renewal Fees for Auctioneers			1,000,000.00	
	23001001/12040264	Registration Fee	1,745,602.50	3,500,000.00	2,000,000.00	1,754,397.50-
	23001001/12040265	Annual Renewal of Registration Fees		3,000,000.00	2,000,000.00	3,000,000.00-
	23001001/12040374	Processing of Permit Fees		5,000,000.00	5,000,000.00	5,000,000.00-
	23001001/12040402	Registration of Auctioneers Category A / B			1,500,000.00	
	23001001/12040523	Printing Press Application Fees			2,000,000.00	
	Total		1,745,602.50	13,500,000.00	13,500,000.00	11,754,397.50-
	FEES					
	OFFICE OF THE AUDITOR GENERAL (STATE)					
	Organization/Economic Code					
	40001001/12040000					
550,000.00	40001001/12040264	Registration Fees	1,357,000.00	1,000,000.00	1,000,000.00	357,000.00+
	40001001/12040265	Renewal of Audit Fees		500,000.00	500,000.00	500,000.00-
550,000.00	Total		1,357,000.00	1,500,000.00	1,500,000.00	143,000.00-
	FEES					
	OFFICE OF THE AUDITOR GENERAL (LG)					
	Organization/Economic Code					
	40001002/12040000					
	40002001/12020457	Registration Fee		2,500,000.00	1,500,000.00	2,500,000.00-
	40002001/12020460	Renewal Fee	15,000.00		2,500,000.00	15,000.00+
	Total		15,000.00	2,500,000.00	4,000,000.00	2,485,000.00-
	FEES					
	CIVIL SERVICE COMMISSION					
	Organization/Economic Code					
	47001001/47000000					
	47001001/47020453	Application Fees		1,500,000.00		1,500,000.00-
	4700000/12040564	Appointment Letter Fees	18,000.00		1,500,000.00	18,000.00+
	Total		18,000.00	1,500,000.00	1,500,000.00	1,482,000.00-
	FEES					
	GOMBE STATE INDEPENDENT ELECTORAL COMMISSION					
	Organization/Economic Code					
	48001001/12040000					
	FEES					

	FISCAL RESPONSIBILITIES AGENCY				
	Organization/Economic Code				
	50001001/12040000				
	FEES				
	MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY				
	Organization/Economic Code				
	15001001/12040000				
	15001001/12040025 Disinfection of Produce Fees/Fumigation/Spraying of Produce	30,000.00	1,000,000.00	1,000,000.00	970,000.00-
	15001001/12040017 Registration Fee		2,500,000.00	2,500,000.00	2,500,000.00-
	15001001/12040050 Inspection Fees	9,000.00	1,000,000.00	1,000,000.00	991,000.00-
	15001001/12040115 Haulage Fees		200,000.00	200,000.00	200,000.00-
	15001001/12040361 Registration of Veterinary Hospitals			2,000,000.00	
	15001001/12040383 Pest Control Fees			500,000.00	
30,000.00	15001001/120400524 Trade Animals Fees	468,500.00		5,000,000.00	468,500.00+
3,060,000.00	15001001/12040647 Grading Fees	2,566,600.00	400,000.00	400,000.00	2,166,600.00+
	15001001/12040565 Renewal of Registration of Veterinary Hospitals			2,500,000.00	
	15001001/12040567 Cold Rooms Fees		1,500,000.00	1,500,000.00	1,500,000.00-
	15001001/12040567 Freezers fees			1,000,000.00	
	15001001/12040568 Fees for Vaccination of Pets/Ornamental Birds			1,500,000.00	
3,090,000.00	Total	3,074,100.00	6,600,000.00	19,100,000.00	3,525,900.00-
	FEES				
	MIN OF ANIMAL HUSBANDRY & NOMADIC AFFAIR				
	Organization/Economic Code				
	15001001/12040000				
	70001001/12020459 Approval Fees		1,000,000.00		1,000,000.00-
	Total		1,000,000.00		1,000,000.00-
	MIN OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS				
	Organization/Economic Code				
	71001001/12040000				
373,500.00	71001001/12040140 Fire Inspection Fees		4,000,000.00	4,000,000.00	4,000,000.00-
373,500.00	Total		4,000,000.00	4,000,000.00	4,000,000.00-
	FIRE SERVICE				
	Organization/Economic Code				
	71019001/12040000				

23,000.00	71019001/12040140	Fire Inspection Fees				
23,000.00	Total					
	FEES					
	OFFICE OF THE ACCOUNTANT GENERAL					
	Organization/Economic Code					
	20007001/12040000					
	20007001/12040232	Registration fees For Consultants		10,000,000.00	10,000,000.00	10,000,000.00-
	20007001/12040233	Audit Fees		10,000,000.00	10,000,000.00	10,000,000.00-
	20007001/12040540	Non Refundable Deposit/ Fees	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00-
	20007001/12040593	Processing fees for Consultants	7,000.00	10,000,000.00	10,000,000.00	9,993,000.00-
	Total		1,007,000.00	40,000,000.00	40,000,000.00	38,993,000.00-
	FEES					
	BOARD OF INTERNAL REVENUE					
	Organization/Economic Code					
	20008001/12040000					
	20008001/12020409	Weight and Measure Fees		1,000,000.00		1,000,000.00-
	20008001/12020450	Inspection Fees		5,000,000.00		5,000,000.00-
	20008001/12040045	Change of Ownership Fees	717,650.00	9,000,000.00	5,000,000.00	8,282,350.00-
	20008001/12040054	Road Side Parking Fees	8,314,650.00	5,000,000.00	4,000,000.00	3,314,650.00+
14,878,475.00	20008001/12040056	Miscellaneous Road Traffic Regulation Fees			5,000,000.00	
67,735,925.00	20008001/12040057	Motor Vehicle New Number Plates	2,156,800.00		35,000,000.00	2,156,800.00+
	20008001/12040108	Accident Treatment Fees			5,000,000.00	
	20008001/12040116	Proof Of Ownership Certificate(POC)	105,300.00	5,000,000.00	5,000,000.00	4,894,700.00-
	20008001/12040130	Haulage Fees	1,938,125.00	5,000,000.00	5,000,000.00	3,061,875.00-
864,100.00	20008001/12040253	Taxi Cab Registration Fees	5,529,500.00	15,000,000.00	15,000,000.00	9,470,500.00-
	20008001/12040333	5% Consultancy & Professional Fees			3,000,000.00	
	20008001/12020457	Registration Fees	102,363,005.75	75,000,000.00		27,363,005.75+
20,000.00	20008001/12040540	Non Refundable Tender Fees			10,000,000.00	
44,225,791.76	20008001/12040549	Motor Vehicle Registration Fees	55,089,172.00	55,000,000.00	40,000,000.00	89,172.00+
204,976.25	20008001/12040550	Motor Vehicle Weighing Fees			1,000,000.00	
21,654,250.26	20008001/12040551	Business/Trade Operation Fee	12,000.00		20,000,000.00	12,000.00+
14,099,400.00	20008001/12040552	Certificates of Road Worthness			10,000,000.00	
	20008001/12040578	Roof Rack Fees			5,000,000.00	
	20008001/12040579	Vehicles Registration Booklet			10,000,000.00	
	20008001/12040580	Revalidation of Old Number Plates	193,125.00		5,000,000.00	193,125.00+
	20008001/12040581	Demurrage Fees	583,900.00	6,000,000.00	6,000,000.00	5,416,100.00-
10,373,800.00	20008001/12040594	Motor Cycles Plate Number			40,000,000.00	
174,056,718.27	Total		177,003,227.75	181,000,000.00	229,000,000.00	3,996,772.25-

	FEES					
	MINISTRY OF COMMERCE INDUSTRY AND TOURISM					
	Organization/Economic Code					
	22001001/12040000					
	22001001/12040049 Business /Trade Operations Fees	1,766,900.00	2,000,000.00	2,000,000.00	233,100.00-	
3,822,900.00	22001001/12040125 Registration of Business Premises (Current)	4,268,580.00		15,000,000.00	4,268,580.00+	
	22001001/12040245 Registration of Hotels and Other Tourism Enterprises	10,000.00		7,000,000.00	10,000.00+	
25,000.00	22001001/12040425 Hotel Business Fees	112,500.00	5,000,000.00	5,000,000.00	4,887,500.00-	
	22001001/12040441 Concession Fees	10,000.00	150,000,000.00	150,000,000.00	149,990,000.00-	
1,174,800.00	22001001/12040607 Industrial Cluster	348,400.00		10,000,000.00	348,400.00+	
5,022,700.00	Total	6,516,380.00	157,000,000.00	189,000,000.00	150,483,620.00-	
	GOMBE STATE PROPERTY DEVELOPMENT COMPANY					
	Organization/Economic Code					
	22018001/12040000					
	22018001/12020466 Non Refundables Application Fees for Government Properties f		1,000,000.00	1,000,000.00	1,000,000.00-	
	22018001/12020458 Processing Fees		1,000,000.00	1,000,000.00	1,000,000.00-	
	Total		2,000,000.00	2,000,000.00	2,000,000.00-	
	FEES					
	MINISTRY OF SCIENCE AND TECHNOLOGY					
	Organization/Economic Code					
	28001001/12040000					
	28001001/12020477 Network Mast & Base Stations		5,000,000.00		5,000,000.00-	
230,400.00	28001001/12040561 Registration of Herbal Union Member		200,000.00	200,000.00	200,000.00-	
	28001001/12040562 Registration of Makera Union Members		200,000.00	200,000.00	200,000.00-	
	28001001/12040563 Registration of Welders Union Members		200,000.00	200,000.00	200,000.00-	
	28001001/12020478 Optic Fibre Cables Linear fees		3,000,000.00	3,000,000.00	3,000,000.00-	
	28001001/12040585 Registration /Renewal of due Amalgamated ICT Union and As			500,000.00		
	28001001/12040587 Certification of Products			500,000.00		
	FEES					
	MINISTRY OF WORKS AND TRANSPORT					
	Organization/Economic Code					
	34001001/12040000					
	34001001/12020479 Fuel Dumping Fees		1,000,000.00		1,000,000.00-	
	34001001/12020737 Other Airport Services General	24,806,500.00			24,806,500.00+	

2,815,250.00	34001001/12040552	Certificates of Road Worthness				
1,591,375.00	34001001/12040553	Fees/Charges for Inspection of Accident Vehicles				
	34001001/12040571	Airport TollGate Fees[KekeNapep Cars Jeeps/Buses Trucks a			3,000,000.00	
	34001001/12040572	Airport Excursions [Nursery Primary Secondary Tertiary an			2,000,000.00	
	34001001/12040573	Registration of Cargo Handling Service Providers Airport			4,000,000.00	
	34001001/12040574	Registration of Express Mail Services Airport			2,000,000.00	
	34001001/12040575	Tolling on State Roads Airport			3,000,000.00	
230,400.00	Total			8,600,000.00	4,600,000.00	8,600,000.00-
	FEES					
	MINISTRY OF TRANSPORT					
	Organization/Economic Code					
	29001001/12040000					
	FEES					
	MINISTRY OF CULTURE AND TOURISM					
	Organization/Economic Code					
	36001001/12040000					
	FEES					
	MINISTRY OF WATER RESOURCES ENVIRONMENT & TOWN PLAN.					
	Organization/Economic Code					
	52001001/12040000					
	52001001/12020457	Registration Fees		2,100,000.00		2,100,000.00-
	52001001/12020475	Concession Fees		1,000,000.00		1,000,000.00-
	52001001/12040232	Registration of Consultants	20,000.00		1,500,000.00	20,000.00+
	52001001/12040265	Registration/Annual Dues Fisherman			250,000.00	
	52001001/12040350	Registration of Fish Farms/Hatchers			500,000.00	
	52001001/12040419	Consultancy fees for Water Analysis			500,000.00	
120,500.00	52001001/12040537	Registration of Irrigation Farmers			350,000.00	
120,500.00	Total		20,000.00	3,100,000.00	3,100,000.00	3,080,000.00-
	FEES					
	GOMBE STATE WATER BOARD					
	Organization/Economic Code					
	52102001/12040000					

	52102001/12040040	Consultancy fees for Water Analysis			500,000.00	
343,200.00	52102001/12040260	Water Connection & Reconnection Charges	238,400.00	20,000,000.00	5,000,000.00	19,761,600.00-
32,000.00	52102001/12040261	Change of Water Line	1,396,700.00	4,000,000.00	4,000,000.00	2,603,300.00-
48,600.00	52102001/12040539	Water Reconnection Fees			15,000,000.00	
	52102001/12040570	Royalty on Boreholes		200,000.00	200,000.00	200,000.00-
	52102001/12040612	Water Tank Treatment Charges	148,500.00		1,500,000.00	148,500.00+
423,800.00	Total		1,783,600.00	24,200,000.00	26,200,000.00	22,416,400.00-
	FEES					
	MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
	Organization/Economic Code					
	53001001/12040000					
1,939,575.00	53001001/12040333	Consultancy Fees on Constructions			100,000,000.00	
1,939,575.00	Total				100,000,000.00	
	FEES					
	MINISTRY OF METROPOLITAN & URBAN DEVELOPMENT					
	Organization/Economic Code					
	68001001/12040000					
	FEES					
	STATE URBAN PLANNING & DEVELOPMENT BOARD					
	Organization/Economic Code					
	53053001/12040000					
	53053001/12020458	Processing Fees		80,000,000.00		80,000,000.00-
	53053001/12040036	Billboard/Advertisement Fees	5,135,900.00	10,000,000.00	10,000,000.00	4,864,100.00-
94,863,336.25	53053001/12040266	Approval for Building Plans			50,000,000.00	
618,000.00	53053001/12040546	Approved Temporary Structure/ Bill Boards			30,000,000.00	
	53053001/12040588	Signages and Mobile Advertisement		6,500,000.00	5,000,000.00	6,500,000.00-
	53053001/12040589	Second Party Signage/Rate			1,500,000.00	
95,481,336.25	Total		5,135,900.00	96,500,000.00	96,500,000.00	91,364,100.00-
	FEES					
	MINISTRY OF RURAL DEVELOPMENT & COOPERATIVES					
	Organization/Economic Code					
	69001001/12040000					
	69001001/12040050	Inspection Fees	72,000.00			72,000.00+
	69001001/12040064	Application Fees		2,000,000.00	2,000,000.00	2,000,000.00-
	69001001/12040080	Processing of Fees	1,618,000.00	2,000,000.00		382,000.00-
	69001001/12040220	Registration Fees of Cooperative Societies			2,000,000.00	

	69001001/12040362	Cooperative Audit & Supervision Fees			1,100,000.00	
	Total		1,690,000.00	4,000,000.00	5,100,000.00	2,310,000.00-
	FEES					
	MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIVES					
	Organization/Economic Code					
	69001001/12040000					
	69001001/12040050	Inspection Fees	72,000.00			72,000.00+
	69001001/12040064	Application Fees		2,000,000.00	2,000,000.00	2,000,000.00-
	69001001/12040080	Processing of Fees	1,618,000.00	2,000,000.00		382,000.00-
	69001001/12040220	Registration Fees of Cooperative Societies			2,000,000.00	
	69001001/12040362	Cooperative Audit & Supervision Fees			1,100,000.00	
1,022,500.00	54001001/12040220	Application Fees	206,800.00			206,800.00+
	54001001/12040362	Inspection Fees	130,000.00			130,000.00+
	Total		1,690,000.00	4,000,000.00	5,100,000.00	2,310,000.00-
	FEES					
	MINISTR OF LANDS AND SURVEY					
	Organization/Economic Code					
	60001001/12040000					
3,229,900.00	60001001/12040038	Survey Charges	418,000.00			418,000.00+
10,000.00	60001001/12040048	Clearance on Development Plan		2,000,000.00	5,000,000.00	2,000,000.00-
1,279,090.00	60001001/12050034	Site Inspection Report for Conversion	557,679.70		4,000,000.00	557,679.70+
12,034,787.47	60001001/12050035	Application Fees	804,533.93	10,000,000.00	10,000,000.00	9,195,466.07-
	60001001/12040114	Inspection Fees	30,000.00	300,000.00		270,000.00-
	60001001/12040131	Survey /Planning fees	7,894,600.00	10,000,000.00		2,105,400.00-
8,401,370.74	60001001/12050036	Application Fees for Certificate of Occupancy				
	60001001/12040157	Temporary Certificate of Occupancy fees	15,000.00		1,000,000.00	15,000.00+
56,100.00	60001001/12040166	Planning Recomm for Exit Site			1,000,000.00	
	60001001/12040251	Land Processing Fees			1,000,000.00	
	60001001/12040264	Registration Fee	89,000.00	2,000,000.00	3,000,000.00	1,911,000.00-
	60001001/12040265	Annual Renewal of Registration Fees			2,000,000.00	
	60001001/12040266	Processing of Permit Fees		2,000,000.00	1,000,000.00	2,000,000.00-
576,653.55	60001001/12040272	Transfer of C of O	3,353,280.06			3,353,280.06+
1,407,682.00	60001001/12040275	Consent Fees	3,038,200.00		20,000,000.00	3,038,200.00+
	60001001/12040276	Layout Plan Design fees			2,000,000.00	
	60001001/12040277	Preparation fees			500,000.00	
3,362,492.67	60001001/12040280	Re-Certification of Certificates Ocupancies				
339,000.00	60001001/12040333	Search Fees	57,000.00			57,000.00+

447,002.18	60001001/12040398	Application Fees	7,228,189.96		1,000,000.00	7,228,189.96+
	60001001/12040576	Extension of Titles			500,000.00	
	60001001/12040577	Land Registration fees			1,000,000.00	
31,144,078.61	Total		23,485,483.65	26,300,000.00	53,000,000.00	2,814,516.35-
	FEES					
	GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)					
	Organization/Economic Code					
	60003001/12040000					
	60003001/12040156	Application Fees	8,148,775.01	50,000,000.00	50,000,000.00	41,851,224.99-
	60003001/12040272	Transfer of C of O	1,429,357.35		4,000,000.00	1,429,357.35+
	60003001/12040280	Re-Certification of Charges	1,145,665.00		5,000,000.00	1,145,665.00+
	60003001/12040290	Clearance on Development Plans	731,000.00			731,000.00+
	60003001/12040295	Site Inspection Report for Conversion	155,000.00			155,000.00+
	60003001/12040333	Search Fees	256,488.95		5,000,000.00	256,488.95+
	Total		11,866,286.31	50,000,000.00	64,000,000.00	38,133,713.69-
	FEES					
	OFFICE OF THE SURVEYOR GENERAL					
	Organization/Economic Code					
	60001002/12040000					
7,320,152.13	60002001/12040038	Survey/Planning Fees	5,193,000.00	24,400,000.00	24,500,000.00	19,207,000.00-
214,000.00	60002001/12040161	Beacon Installation and Replacement fees	265,000.00	1,000,000.00	1,000,000.00	735,000.00-
676,000.00	60002001/12040555	Registration Fees	748,700.00	1,000,000.00	1,000,000.00	251,300.00-
8,210,152.13	Total		6,206,700.00	26,400,000.00	26,500,000.00	20,193,300.00-
	FEES					
	MINISTRY OF JUSTICE					
	Organization/Economic Code					
	26001001/12040000					
7,573,555.66	26001001/12040017	Vetting of Contract fees	68,040,545.77	35,500,000.00	500,000.00	32,540,545.77+
5,000.00	26001001/12040554	Deeds Preparation Fees		500,000.00	500,000.00	500,000.00-
7,578,555.66	Total		68,040,545.77	36,000,000.00	1,000,000.00	32,040,545.77+
	FEES					
	JUDICIARY - HIGH COURT					
	Organization/Economic Code					
	26051001/12040000					
91,000.00	26051001/12040018	Marriage Certificate	233,000.00	50,000.00	50,000.00	183,000.00+
704,050.00	26051001/12040026	Court Fees	3,477,100.00	38,000,000.00	3,000,000.00	34,522,900.00-

104,200.00	26051001/12040089	Affidavit Fees	8,341,734.58	3,500,000.00	500,000.00	4,841,734.58+	
6,857,275.00	26051001/12040090	Affidavit	928,989.00		500,000.00	928,989.00+	
8,878,650.00	26051001/12040283	Probate Fees	7,938,732.00	10,000,000.00	10,000,000.00	2,061,268.00-	
40,100.00	26051001/12040409	Certification Fees	39,800.00	1,500,000.00	1,500,000.00	1,460,200.00-	
247,700.00	26051001/12040557	Complains Fees	666,900.00	2,000,000.00	2,000,000.00	1,333,100.00-	
7,900.00	26051001/12040026	Court Summons Fee	3,300,100.00	1,000,000.00	1,000,000.00	2,300,100.00+	
	26051001/12040578	Transfer of Cases		2,500,000.00	2,500,000.00	2,500,000.00-	
	26051001/12040579	Withness fees	13,900.00	1,500,000.00	1,500,000.00	1,486,100.00-	
	26051001/12040580	Entry of Appeals	600.00	1,500,000.00	1,500,000.00	1,499,400.00-	
	26051001/12040581	Affidavits Judgement and Order on Filing any other Applica			1,000,000.00		
6,857,353.33	26051001/12040614	Court Fees (Area Courts)			30,000,000.00		
23,788,228.33	Total		24,940,855.58	61,550,000.00	55,050,000.00	36,609,144.42-	
		FEES					
		JUDICIARY - SHARIA COURT OF APPEAL					
		Organization/Economic Code					
		26052001/12040000					
		FEES					
		JUDICIARY - LEGAL & ISLAMIC STUDIES NAFADA					
		Organization/Economic Code					
		66019001/12040000					
		66019001/12040017	Contractors Registration Fees	50,000.00	50,000.00	50,000.00-	
		66019001/12040027	Tender Fees	5,046,000.00	300,000.00	300,000.00	4,746,000.00+
3,261,666.68	66019001/12040274	Student Registration Fees	972,343.40	2,100,000.00	2,100,000.00	1,127,656.60-	
1,687,971.94	66019001/12040296	Teaching Practice Fees	891,000.00		1,800,000.00	891,000.00+	
2,810,000.00	66019001/12040316	Examination Fees	3,702,000.00	6,300,000.00	6,300,000.00	2,598,000.00-	
5,789,500.00	66019001/12040411	Facillity Fees	1,581,000.00		2,100,000.00	1,581,000.00+	
449,000.00	66019001/12040426	Result Verification Fees	1,040,000.00		1,500,000.00	1,040,000.00+	
	66019001/12040522	Matriculation Fees	582,000.00		3,000,000.00	582,000.00+	
936,000.00	66019001/12040569	Library Fees	812,000.00		2,100,000.00	812,000.00+	
365,000.00	66019001/12040586	Student Handbook	517,000.00		1,500,000.00	517,000.00+	
	66019001/12040617	ICT Fees	338,713.31		5,000,000.00	338,713.31+	
1,754,000.00	66019001/12040618	Sport Fees	1,615,000.00		2,100,000.00	1,615,000.00+	
580,000.00	66019001/12040619	Hostel Accomodation Fees	1,036,000.00		5,000,000.00	1,036,000.00+	
17,633,138.62	Total		18,133,056.71	8,750,000.00	32,850,000.00	9,383,056.71+	
		JUDICIARY - AREA COURT DIVISION					
		Organization/Economic Code					

	26055001/12040000				
	FEES				
	MINISTRY OF YOUTH DEVELOPMENT				
	Organization/Economic Code				
	13001001/12040000				
	13001001/12040050	Inspection Fees		100,000.00	100,000.00
	13001001/12040053	Application Fees		100,000.00	100,000.00
270,000.00	13001001/12040183	Registration Fees	1,065,900.00	395,000.00	695,000.00
	13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association			300,000.00
	13001001/12040218	Supervision fees for Election			100,000.00
270,000.00	Total		1,065,900.00	595,000.00	1,295,000.00
	FEES				
	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT				
	Organization/Economic Code				
	14001001/12040000				
	14001001/12020457	Registration Fees		400,000.00	
	14001001/12040050	Inspection Fees		600,000.00	500,000.00
	14001001/12040188	Renewal of Registration fees for Day Care Centre		1,500,000.00	1,500,000.00
	14001001/12040189	Registration of Voluntary Organization Audit Social Club	390,000.00		
	14001001/12040449	Registration fee for Day Care Centre			500,000.00
	14001001/12040592	Child Development Schools		560,000.00	500,000.00
	Total		390,000.00	3,060,000.00	3,000,000.00
	FEES				
	MINISTRY OF EDUCATION				
	Organization/Economic Code				
	17001001/12040000				
	17001001/12040027	Tender Fees	500.00		
145,000.00	17001001/12040064	Application Fees for Inspection of Comm./Private Vocational	326,114.00	1,000,000.00	1,000,000.00
2,982,549.00	17001001/12040265	Annual Renwal of Registration Fees	867,453.00	2,500,000.00	5,000,000.00
200,000.00	17001001/12040475	Registration of Private School	669,522.00		2,500,000.00
2,036,681.00	17001001/12040532	Boarding and Lodging Charges	1,942,162.00	15,000,000.00	15,000,000.00
65,000.00	17001001/12060053	Registration Forms	110,000.00	1,500,000.00	1,500,000.00
	17001001/12040590	PTA Levy		5,000,000.00	5,000,000.00
	17001001/12040591	Bill of Interest		5,000,000.00	5,000,000.00

5,429,230.00	Total		3,915,751.00	30,000,000.00	35,000,000.00	26,084,249.00-
	FEES					
	STATE UNIVERSAL BASIC EDUCATION					
	Organization/Economic Code					
	17003001/12040000					
	17003001/12040027 Tender fees for Contractors Award			3,000,000.00	3,000,000.00	3,000,000.00-
	17003001/12040397 Vetting for Contract Agreement fees			2,000,000.00	2,000,000.00	2,000,000.00-
	Total			5,000,000.00	5,000,000.00	5,000,000.00-
	FEES					
	GOMBE STATE POLYTECHNIC BAJOGA					
	Organization/Economic Code					
	66018001/12040000					
	66018001/12040440 Medical Consultancy Fees					
	66018001/12040492 Psychometric Studies Fees					
	66018001/12040493 Maintenance Fees					
	66018001/12040041 Laboratory Fees			520,000.00	520,000.00	520,000.00-
	66018001/12040090 Administrative Fees				100,000.00	
	66018001/12040279 Cautions				520,000.00	
	66018001/12040316 Examination Fees	49,000.00		500,000.00	500,000.00	451,000.00-
	66018001/12040426 Result Verification Fees				520,000.00	
	66018001/12040569 Library Fees				260,000.00	
	66018001/12040586 Student Handbook				520,000.00	
	66018001/12040616 Tuition Fees			2,600,000.00	2,600,000.00	2,600,000.00-
	66018001/12040617 ICT Fees				260,000.00	
	66018001/12040618 Sport Fees				260,000.00	
	Total	49,000.00		3,620,000.00	6,060,000.00	3,571,000.00-
	FEES					
	COLLEGE OF EDUCATION BILLILIRI					
	Organization/Economic Code					
	66018001/12040000					
	66020001/12040027 Tender Fees			2,000,000.00	2,000,000.00	2,000,000.00-
	66020001/12040041 Laboratory Fees	272,333.36		350,000.00	350,000.00	77,666.64-
503,544.01	66020001/12040090 Administrative Fees				300,000.00	
	66020001/12040239 Farm Allocation Fees				500,000.00	
15,000,000.00	66020001/12040270 Student Registration Fees	54,618,142.75		25,000,000.00	10,000,000.00	29,618,142.75+
	66020001/12040279 Caution Fees				2,000,000.00	
	66020001/12040316 Examination Fees			750,000.00	3,750,000.00	750,000.00-

	66020001/12040402	Study Skills Fees	52,000.00			52,000.00+
	66020001/12040407	Teaching Practice Fees	1,082,856.65			1,082,856.65+
	66020001/12040425	Medical Examination Fees			3,500,000.00	
	66020001/12040426	Result Verification Fees			1,000,000.00	
	66020001/12040569	Library Fees			400,000.00	
	66020001/12040586	Student Handbook			300,000.00	
	66020001/12040616	Tuition Fees		500,000.00	5,500,000.00	500,000.00-
	66020001/12040617	ICT Fees			2,875,000.00	
	66020001/12040618	Sport Fees			1,750,000.00	
15,503,544.01	Total		56,025,332.76	28,600,000.00	34,225,000.00	27,425,332.76+
	FEES					
	TEACHERS SERVICE COMMISSION					
	Organization/Economic Code					
	17017001/12040000					
	17017001/12040564	Appointment Letter Fees		2,000,000.00	2,000,000.00	2,000,000.00-
	Total			2,000,000.00	2,000,000.00	2,000,000.00-
	FEES					
	GOMBE STATE UNIVERSITY					
	Organization/Economic Code					
	66021001/12040000					
	66021001/12040017	Contractors Registration Fees		16,380,000.00	690,000.00	16,380,000.00-
380,000.00	66021001/12040027	Tender Fees	240,000.00	1,800,000.00	1,800,000.00	1,560,000.00-
221,170,565.00	66021001/12040274	Student Registration Fees	758,961,420.54	605,500,000.00	605,500,000.00	153,461,420.54+
1,003,600.00	66021001/12040348	Zoo Fees	1,006,159.00		2,760,000.00	1,006,159.00+
280,000.00	66021001/12040619	Hostel Accomodation Fees	49,582,000.00		55,000,000.00	49,582,000.00+
222,834,165.00	Total		809,789,579.54	623,680,000.00	665,750,000.00	186,109,579.54+
	FEES					
	GOMBE STATE UNIVERSITY OF SC. AND TECHNOLOGY KUMO					
	Organization/Economic Code					
	66022001/12040000					
174,500.00	66022001/12040017	Contractors Registration Fees		100,000.00	100,000.00	100,000.00-
	66022001/12040027	Tender Fees		10,000.00	10,000.00	10,000.00-
	66022001/12040041	Laboratory Fees		10,000.00	10,000.00	10,000.00-
	66022001/12040264	Registration Fee	145,000.00	10,000.00	10,000.00	135,000.00+
	66022001/12040279	Caution Fees			10,000.00	
	66022001/12040316	Examination Fees		10,000.00	10,000.00	10,000.00-
	66022001/120400425	Medical Examination Fees			10,000.00	

	66022001/12040426	Verification Fees			10,000.00	
	66022001/12040569	Library Fees			10,000.00	
	66022001/12040616	Tuition Fees		10,000.00	10,000.00	10,000.00-
	66022001/12040617	ICT Fees			10,000.00	
	66022001/12040618	Sport Fees			10,000.00	
	66022001/12040619	Hostel Accomodation Fees	275,063.00		10,000.00	275,063.00+
174,500.00	Total		420,063.00	150,000.00	220,000.00	270,063.00+
	FEES					
	MINISTRY OF HIGHER EDUCATION					
	Organization/Economic Code					
	66001001/12040000					
	66001001/12040050	Inspection Fees	205,500.00	2,000,000.00	2,000,000.00	1,794,500.00-
	66001001/12040264	Registration Fee		1,500,000.00	1,500,000.00	1,500,000.00-
	66001001/12040265	Annual Renewal of Registration Fees	17,500.00		7,500,000.00	17,500.00+
	66001001/12040409	Issuing of Certificate / License			1,000,000.00	
	66001001/12040477	Application Form Fees (Private School)		15,000,000.00	5,000,000.00	15,000,000.00-
	66001001/12040478	Private University fees and Equipment			10,000,000.00	
	66001001/12040583	Private Nce Diploma/ Awarding Colleges			5,000,000.00	
	Total		223,000.00	18,500,000.00	32,000,000.00	18,277,000.00-
	FEES					
	MINISTRY OF HEALTH					
	Organization/Economic Code					
	21001001/12040000					
	21001001/12040050	Inspection Fees		2,000,000.00	2,000,000.00	2,000,000.00-
450,000.00	21001001/12040000	Registration Fees (School of Nursing.& Midwifery/SHT)	335,500.00			335,500.00+
	21001001/12040117	Registration of Spare Parts Stores	370,000.00			370,000.00+
	21001001/12040264	Registration Fee	620,000.00	7,500,000.00	1,500,000.00	6,880,000.00-
235,000.00	21001001/12040265	Annual Renewal	1,478,000.00	2,000,000.00	2,000,000.00	522,000.00-
	21001001/12040307	Registration of Patent Proprietary Medicine Vendors	1,000,000.00		5,000,000.00	1,000,000.00+
160,000.00	21001001/12040308	Renewal of PatentMedicine Registration	772,500.00	2,000,000.00	2,000,000.00	1,227,500.00-
	21001001/12040374	Processing of Permit Fees		1,500,000.00	1,500,000.00	1,500,000.00-
1,815,000.00	21001001/12040487	Registration fees for Private Hospital	142,500.00		4,000,000.00	142,500.00+
140,000.00	21001001/12040488	Registration & Renewal of Private Hospital Fees		3,000,000.00	3,000,000.00	3,000,000.00-
2,800,000.00	Total		4,718,500.00	18,000,000.00	21,000,000.00	13,281,500.00-
	FEES					

	SCHOOL OF NURSING					
	Organization/Economic Code					
	21011001/12040000					
1,779,000.00	21011001/12040264	Registration Fee	836,000.00	4,400,000.00	4,500,000.00	3,564,000.00-
	21011001/12040491	Tuition Fees for School of Nursing		350,000.00	350,000.00	350,000.00-
936,780.00	21011001/12040532	Boarding and Lodging Charges	47,150.00		243,000.00	47,150.00+
2,715,780.00	Total		883,150.00	4,750,000.00	5,093,000.00	3,866,850.00-
	FEES					
	GOMBE STATE TRADITIONAL MEDICINE BOARD					
	Organization/Economic Code					
	21015001/12040000					
100,000.00	21015001/12070087	Earningd From out Patient Cards	157,000.00		500,000.00	157,000.00+
100,000.00	Total		157,000.00		500,000.00	157,000.00+
	FEES					
	COLLEGE OF HEALTH TECHNOLOGY					
	Organization/Economic Code					
	21016001/12040000					
3,566,870.00	21016001/12040264	Registration Fee	199,325,143.04	3,000,000.00	3,000,000.00	196,325,143.04+
3,980,736.40	21016001/12040532	Boarding and Lodging Charges			2,000,000.00	
7,547,606.40	Total		199,325,143.04	3,000,000.00	5,000,000.00	196,325,143.04+
	FEES					
	MINISTRY OF ENVIRONMENT & FOREST RESOURCES					
	Organization/Economic Code					
	35001001/12040000					
	35001001/12040212	Truck Load of Madrid Timber Transit			1,500,000.00	
	35001001/12040240	Forest Produce Cutting/Handling Licence	6,339,000.00		1,000,000.00	6,339,000.00+
	35001001/12040264	Registration Fee		2,500,000.00	1,000,000.00	2,500,000.00-
	35001001/12040275	Truck Load of Fuel Wood / Charcoal to other State			1,500,000.00	
1,485,570.00	35001001/12040319	Waste Collection and Disposal Charges	293,000.00		2,000,000.00	293,000.00+
	35001001/12040376	Environmental Pollution Charges			2,000,000.00	
	35001001/12040494	Public Convenience Operating Licence	1,090,000.00		1,000,000.00	1,090,000.00+
	35001001/12040536	Registration of Environmental Consultancy			1,500,000.00	
	35001001/12040544	Public Convinience			500,000.00	
	35001001/12040557	Gaseous Emission Charges			2,000,000.00	
	35001001/12040584	Solid / Liquid Waste Disposal Charges	80,000.00		2,000,000.00	80,000.00+
1,485,570.00	Total		7,802,000.00	2,500,000.00	16,000,000.00	5,302,000.00+

	FEES				
	GOMBE STATE ENVIROMENTAL PROTECTION AGENCY (GOSEPA)				
	Organization/Economic Code				
	35016001/12040000				
	35016001/12040025 Fumigation of Business Premises			2,000,000.00	
	35016001/12040050 Inspection Fees		2,000,000.00	2,000,000.00	2,000,000.00-
	35016001/12040265 Annual Renewal of Registration Fees			3,000,000.00	
	35016001/12040289 Application fees For Permit to Construct Public Convenienc			1,000,000.00	
	35016001/12040398 Processing Fees		1,500,000.00	1,500,000.00	1,500,000.00-
	35016001/12040494 Public Convinience			5,000,000.00	
	35016001/12040531 Earning From Envirmental Sanitation and Protection Agency [G			4,000,000.00	
	Total		3,500,000.00	18,500,000.00	3,500,000.00-
	FEES				
	GOMBE GOES GREEN (3G)				
	Organization/Economic Code				
	35002001/12020400				
	35002001/12020457 Registration Fees				
	Total				
	FEES				
	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS				
	Organization/Economic Code				
	51001001/12040000				
	51001001/12040559 Conferment of Traditional Titles under Emirate / Distric / V			5,000,000.00	
	Total			5,000,000.00	
658,975,081.28	TOTAL FEES	1,874,954,752.96	1,952,960,000.00	1,902,643,000.00	78,005,247.04-
	FINES				
	MINISTRY OF SPECIAL DUTIES				
	Organization/Economic Code				
	71001001/12050000				
	71001001/12050020 Non Compliance Penalty	18,000.00	2,000,000.00	2,000,000.00	1,982,000.00-
	Total	18,000.00	2,000,000.00	2,000,000.00	1,982,000.00-

	FINES				
	BOARD OF INTERNAL REVENUE SERVICES				
	Organization/Economic Code				
	20008001/12050000				
	20008001/12020549 Accident Treatment Charge		5,000,000.00		5,000,000.00-
6,978,092.88	20008001/12050003 Penalties (General)	9,799,413.00	15,000,000.00	5,000,000.00	5,200,587.00-
	20008001/12050030 Traffic Offences and Penalties			5,000,000.00	
6,978,092.88	Total	9,799,413.00	20,000,000.00	10,000,000.00	10,200,587.00-
	FINES				
	MINISTRY OF WORKS AND TRANSPORT				
	Organization/Economic Code				
	34001001/12020500				
	34001001/12020548 Demorage Charge		1,000,000.00		1,000,000.00-
	FINES				
	MINISTRY OF WATER RESOURCES				
	Organization/Economic Code				
	52001001/12050000				
	52001001/12050003 Penalties (General)		750,000.00	750,000.00	750,000.00-
	FINES				
	GOMBE STATE WATER BOARD				
	Organization/Economic Code				
	52102001/12050000				
	52102001/12050003 Penalties (General)	120,000.00	500,000.00	500,000.00	380,000.00-
	FINES				
	STATE URBAN PLANNING AND DEVELOPMENT BOARD				
	Organization/Economic Code				
	53053001/12050000				
	53053001/12040546 Billboard/Advertisement Fees	580,000.00			580,000.00+
5,000.00	53053001/12050004 Fines for Illegal Cutting of Roads	175,000.00	1,000,000.00	1,000,000.00	825,000.00-
5,000.00	Total	755,000.00	1,000,000.00	1,000,000.00	245,000.00-
	FINES				
	MINISTRY OF LANDS & SURVEY				
	Organization/Economic Code				
	60001001/12050000				
	60001001/12020534 Site Inspection Report for Conversion		4,000,000.00		4,000,000.00-

	60001001/12020536	Transfer of C of O		2,000,000.00		2,000,000.00-
	60001001/12020540	Sales of Layout Plans		4,000,000.00		4,000,000.00-
	60001001/12050000	Planning Recommendation of Extention of Site		1,000,000.00		1,000,000.00-
137,759.79	60001001/12050023	Penalty For Late Payment of Rent	62,000.00	3,000,000.00	2,000,000.00	2,938,000.00-
137,759.79	Total		62,000.00	14,000,000.00	2,000,000.00	13,938,000.00-
		FINES				
		GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)				
		Organization/Economic Code				
		60003001/12040000				
		FINES				
		HIGH COURT OF JUSTICE				
		Organization/Economic Code				
		26051001/12050000				
9,632,557.00	26051001/12050001	Court Fines	2,278,510.00	33,500,000.00	30,000,000.00	31,221,490.00-
88,900.00	26051001/12050002	Motion	30,700.00	500,000.00	500,000.00	469,300.00-
2,800,439.88	26051001/12050003	Penalties (General)	729,300.00	500,000.00	500,000.00	229,300.00+
1,000.00	26051001/12050030	Court Fines on Traffic Offences			5,000,000.00	
273,355.00	26051001/12050033	Court Fines (Area Courts)			5,000,000.00	
12,796,251.88	Total		3,038,510.00	34,500,000.00	41,000,000.00	31,461,490.00-
		FINES				
		SHARIA COURT OF APPEAL				
		Organization/Economic Code				
		26053001/12050000				
	26053001/12050001	Court Fines	4,000.00			4,000.00+
6,500.00	26053001/12050002	Motion on Notice/Amex Fines	1,700.00	2,000,000.00	500,000.00	1,998,300.00-
	26053001/12050003	Non Compliance Penalty		1,500,000.00	1,500,000.00	1,500,000.00-
6,500.00	Total		5,700.00	3,500,000.00	2,000,000.00	3,494,300.00-
		FINES				
		AREA COURT DIVISION				
		Organization/Economic Code				
		26055001/12050000				
19,923,604.55	TOTAL FINES		13,798,623.00	108,593,000.00	63,350,000.00	94,794,377.00-
		FINES				
		MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT				
		Organization/Economic Code				

	17018001/12050000				
	17018001/12040037	Agency For Social Service			100,000.00
	Total				100,000.00
	FINES				
	MINISTRY OF HIGHER EDUCATION				
	Organization/Economic Code				
	66001001/12050000				
	66001001/12050003	Penalties (General)		4,000,000.00	4,000,000.00- 4,000,000.00-
	Total			4,000,000.00	4,000,000.00
	FINES				
	MINISTRY OF EDUCATION				
	Organization/Economic Code				
	17001001/12060000				
	17001001/12020550	Boarding and Loading Charges		15,000,000.00	15,000,000.00-
	17001001/12020551	PTA Levy		5,000,000.00	5,000,000.00-
	17001001/12020552	Bill of Interest		5,000,000.00	5,000,000.00-
	Total			25,000,000.00	25,000,000.00-
	FINES				
	COLLEGE OF NURSING				
	Organization/Economic Code				
	21011001/12040000				
	21011001/12020550	Boarding and Loading Charges		343,000.00	343,000.00-
	Total			343,000.00	343,000.00-
	FINES				
	COLLEGE OF HEALTH TECHNOLOGY KALTUNGO				
	Organization/Economic Code				
	21016001/12040000				
	21016001/12020550	Boarding and Loading Charges		2,000,000.00	2,000,000.00-
	Total			2,000,000.00	2,000,000.00-
19,923,604.55	TOTAL FINES		13,798,623.00	108,593,000.00	63,350,000.00
	SALES				
	GOMBE STATE HOUSE OF ASSEMBLY				
	Organization/Economic Code				
	12003001/12020600				
	12003001/12020601	Sale of Journal & Publication		2,200,000.00	2,500,000.00- 2,200,000.00-
	12003001/12060101	Sale of Publication Lows			2,500,000.00

	Total		2,200,000.00	5,000,000.00	2,200,000.00-
	SALES				
	GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
	Organization/Economic Code				
	12004001/12020600				
	12004001/12020617 Sale of Trasfer of Service Forms		2,000,000.00	2,000,000.00	2,000,000.00-
	12004001/12020606 Sales of Application Forms		3,000,000.00	3,000,000.00	3,000,000.00-
	Total		5,000,000.00	5,000,000.00	5,000,000.00-
	SALES				
	MINISTRY OF INFORMATION AND CULTURE				
	Organization/Economic Code				
	23001001/12060000				
	23001001/12060117 Sale of Other Publications		500,000.00	500,000.00	500,000.00-
	Total		500,000.00	500,000.00	500,000.00-
	SALES				
	ESTABLISHMENT & SERVICE MATTERS BUREAU				
	Organization/Economic Code				
	11034001/12020000				
	11034001/12020646 State Indigene Letter		300,000.00		300,000.00-
	Total		300,000.00		300,000.00-
	SALES				
	OFFICE OF THE AUDITOR GENERAL- LG				
	Organization/Economic Code				
	63001001/22020000				
	40002001/12020606 Sales of Application Forms		1,500,000.00		1,500,000.00-
	Total		1,500,000.00		1,500,000.00-
	SALES				
	CIVIL SERVICE COMMISSION				
	Organization/Economic Code				
	47001001/12060000				
	47001001/12060068 Sale of Inter States Trasfer Forms			2,500,000.00	
229,100.00	47001001/12060136 Sales of Application Forms	529,500.00	2,500,000.00	2,500,000.00	1,970,500.00-
	47001001/12060141 Sales of Secondment Forms Fees		1,000,000.00	500,000.00	1,000,000.00-
	47001001/12060142 Sales of De-Secondment Forms fees			500,000.00	
	47001001/12060143 Sales of Withdrawal from Service Forms		3,100,000.00	500,000.00	3,100,000.00-

	47001001/12060144	Sales of Voluntary Retirement Forms			600,000.00	
	47001001/12060145	Sales of Resignation from the Service Forms			2,000,000.00	
	47001001/12060146	Sale of Trasfer of Service Forms		10,000,000.00	500,000.00	10,000,000.00-
	47001001/12060147	LGA to State Government Trasfer Form			3,000,000.00	
	47001001/12060148	Trasfer to Federal Government Forms			4,000,000.00	
	47001001/12060149	Contract Appointment Form		2,500,000.00	2,500,000.00	2,500,000.00-
	47001001/12060150	Sale of Aper Forms	193,000.00	1,000,000.00	1,000,000.00	807,000.00-
229,100.00	Total		722,500.00	20,100,000.00	20,100,000.00	19,377,500.00-
	SALES					
	MINISTRY OF WORKS AND TRANSPORT					
	Organization/Economic Code					
	650055/12060000					
	34001001/12020607	Sales of Registration Forms		20,000,000.00		20,000,000.00-
	34001001/12060163	Sales of Gate Ticket (Airport)			20,000,000.00	
	34001001/12060616	Other Sales	401,000.00	2,000,000.00		1,599,000.00-
	Total		401,000.00	22,000,000.00	20,000,000.00	21,599,000.00-
	SALES					
	GOMBE STATE INDEPENDENT ELECTORAL COMMISSION					
	Organization/Economic Code					
	48001001/12060000					
500,000.00	48001001/12060124	Sale of Nomination Forms	850,000.00	9,000,000.00	2,000,000.00	8,150,000.00-
28,650,000.00	48001001/12060125	Sale of Nomination Forms Councilors			5,000,000.00	
14,000,500.00	48001001/12060000	Sales of Nomination Forms Deputy Chairman			2,000,000.00	
43,150,500.00	Total		850,000.00	9,000,000.00	9,000,000.00	8,150,000.00-
	SALES					
	LOCAL GOVERNMENT SERVICE COMMISSION					
	Organization/Economic Code					
	64001001/12060000					
	64001001/12060147	LGA to State Government Trasfer Form	1,000.00		3,500,000.00	1,000.00+
	64001001/12060159	Sales of Local Government Service Forms	105,000.00	500,000.00	500,000.00	395,000.00-
26,500.00	64001001/12060160	Sales of Transfer of Service Transfer Forms	410,500.00	4,000,000.00	500,000.00	3,589,500.00-
1,223,500.00	64001001/12060161	Sales of APERS FORMS	397,000.00	1,500,000.00	1,500,000.00	1,103,000.00-
1,250,000.00	Total		913,500.00	6,000,000.00	6,000,000.00	5,086,500.00-
	SALES					
	MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY					
	Organization/Economic Code					

	15001001/12060000					
	15001001/12020605	Sales of Vaccines		1,500,000.00		1,500,000.00-
	15001001/12020609	Sales of Farm Produce		250,000.00		250,000.00-
	15001001/12020616	Other Sales		100,000.00		100,000.00-
	15001001/12020623	Sales of Fertilizer	2,163,477.30	1,500,000,000.00		1,497,836,522.70-
	15001001/12060008	Sales of Improved Seeds/Chemicals		6,000,000.00	6,000,000.00	6,000,000.00-
	15001001/12060009	Produce Sale Tax			250,000.00	
967,000,000.00	15001001/12060073	Sale of Agric Input (Fertilizer).			1,500,000,000.00	
452,400.00	15001001/12060000	Poultry Production Sales		5,000,000.00	5,000,000.00	5,000,000.00-
	15001001/12060127	Sales of Hay			100,000.00	
	15001001/12060128	Strategic Grain Reserve Sales		25,000,000.00	25,000,000.00	25,000,000.00-
	15001001/12060151	Sale of Fruits and Vegetables Base		250,000.00	250,000.00	250,000.00-
967,452,400.00	Total		2,163,477.30	1,538,100,000.00	1,536,600,000.00	1,535,936,522.70-
	SALES					
	MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFR					
	Organization/Economic Code					
	70001001/12060000					
	SALES					
	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
	Organization/Economic Code					
	20001001/12060000					
	20001001/12060010	Proceeds from Auction	5,000.00			5,000.00+
	Total		5,000.00			5,000.00+
	SALES					
	OFFICE OF THE ACCOUNTANT GENERAL					
	Organization/Economic Code					
	20007001/12060000					
90,016.00	20007001/12060010	Proceeds from Auction	33,810,433.75	5,000,000.00	5,000,000.00	28,810,433.75+
82,055,836.00	20007001/12060139	Sales of Government Property	3,685,406.00	50,000,000.00	50,000,000.00	46,314,594.00-
82,145,852.00	Total		37,495,839.75	55,000,000.00	55,000,000.00	17,504,160.25-
	SALES					
	BOARD OF INTERNAL REVENUE					
	Organization/Economic Code					
	22008001/12060000					
	20008001/12020631	Sale of Vehicle Stickers		1,000,000.00		1,000,000.00-

	20008001/12020635	Proof of Ownership Certificate		5,000,000.00		5,000,000.00-
	20008001/12020636	Heavy Duty Vehicles Permit		5,000,000.00		5,000,000.00-
	20008001/12060049	Sale of Hackney & State Carriage Badges			2,000,000.00	
	20008001/12060050	Sales of New Number Plates Form	5,378,750.00			5,378,750.00+
	20008001/12060052	Revalidation of Old Number Plates			4,000,000.00	
	20008001/12060112	Sales of Driver's and Conductor's Badge		2,000,000.00	7,000,000.00	2,000,000.00-
	20008001/12060169	Sales of Motorcycles Reflective Jacket		3,000,000.00	6,000,000.00	3,000,000.00-
	20008001/12060170	Sale of Replacement of Missing Number Plates			8,000,000.00	
	Total		5,378,750.00	16,000,000.00	27,000,000.00	10,621,250.00-
	SALES					
	MINISTRY OF COMMERCE INDUSTRY AND TOURISM					
	Organization/Economic Code					
	22001001/12060000					
	SALES					
	GOMBE STATE PROPERTY DEVELOPMENT COMPANY					
	Organization/Economic Code					
	22008001/12020600					
	22018001/12020606	Sales of Application Forms		500,000.00		500,000.00-
	22018001/12020629	Sales of Government Properties		20,000,000.00	20,000,000.00	20,000,000.00-
	SALES					
	MINISTRY OF WATER RESOURCES					
	Organization/Economic Code					
	52001001/12060000					
90,016.00	20007001/12060010	Proceeds from Auction	33,810,433.75	5,000,000.00	5,000,000.00	28,810,433.75+
82,055,836.00	20007001/12060139	Sales of Government Property	3,685,406.00	50,000,000.00	50,000,000.00	46,314,594.00-
2,463,245.00	Total			13,050,000.00	18,550,000.00	13,050,000.00-
	SALES					
	GOMBE STATE WATER BOARD					
	Organization/Economic Code					
	52102001/12060000					
	52102001/12020076	Water Lifting Vendor	2,900,000.00			2,900,000.00+
	52102001/12020606	Sales of Application Forms		2,000,000.00		2,000,000.00-
1,249,800.00	52102001/12040538	Water Connection Fees	69,500.00			69,500.00+
	52102001/12040539	Reconnection Fees	115,100.00			115,100.00+
	52102001/12060123	Sales of Student Log Book	17,000.00			17,000.00+
15,059,540.00	52102001/12060129	Water Rate/Charges	18,550,395.00		10,500,000.00	18,550,395.00+

79,600.00	52102001/12060133	Sale of Water Connection Forms			2,000,000.00	
	52102001/12060134	Water Tankers Sales	200.00	1,000,000.00	1,000,000.00	999,800.00-
16,388,940.00	Total		21,652,195.00	3,000,000.00	13,500,000.00	18,652,195.00+
	SALES					
	OFFICE OF THE SUVEYYOR GENERAL					
	Organization/Economic Code					
	60002001/12060000					
	60002001/12060059	Sales of Maps	565,425.00	200,000.00	100,000.00	365,425.00+
	Total		565,425.00	200,000.00	100,000.00	365,425.00+
	SALES					
	MINISTRY OF METROPOLITANT AND URBAN DEVELOPMENT					
	Organization/Economic Code					
	68001001/12060000					
	SALES					
	STATE URBAN PLANNING & DEVELOPMENT BOARD					
	Organization/Economic Code					
	69001001/12060000					
	SALES					
	MINISTRY OF COOPERATIVES					
	Organization/Economic Code					
	69001001/12060000					
	54001001/12060053	Registration Forms	1,919,500.00		2,000,000.00	1,919,500.00+
	69001001/12060101	Bye Law [AT REG]			3,000,000.00	
	Total		1,919,500.00		5,000,000.00	1,919,500.00+
	SALES					
	MINISTRY OF LANDS AND SURVEY					
	Organization/Economic Code					
	60001001/12060060					
	60001001/12020616	Other Sales	4,551,110.00	10,000,000.00		5,448,890.00-
2,081,455.99	60001001/12060060	Sales of Layout Plans	299,093.40			299,093.40+
2,081,455.99	Total		4,850,203.40	10,000,000.00		5,149,796.60-
	SALES					
	MINISTRY OF LANDS AND SURVEY					
	Organization/Economic Code					

	60001001/12060000					
	60001001/12020616	Other Sales	4,551,110.00	10,000,000.00		5,448,890.00-
2,081,455.99	60001001/12060060	Sales of Layout Plans	299,093.40			299,093.40+
2,081,455.99	Total		4,850,203.40	10,000,000.00		5,149,796.60-
	SALES					
	GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)					
	Organization/Economic Code					
	60003001/12060000					
	60003001/12060060	Sales of Layout Plans	4,547,263.86	2,000,000.00	2,000,000.00	2,547,263.86+
	Total		4,547,263.86	2,000,000.00	2,000,000.00	2,547,263.86+
	SALES					
	MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERATIVES					
	Organization/Economic Code					
	51001001/12060000					
	51001001/12060053	Sales of Registration Forms		2,000,000.00		2,000,000.00-
	Total			2,000,000.00		2,000,000.00-
	SALES					
	JUDICIAL SERVICE COMMISSION					
	Organization/Economic Code					
	18011001/12060000					
117,400.00	18011001/12060159	Sales of Application Forms	16,200.00	300,000.00	300,000.00	283,800.00-
43,500.00	18011001/12060160	Sales of Transfer of Service Forms	2,000.00	750,000.00	250,000.00	748,000.00-
266,400.00	18011001/12060161	Sales of JSC Form 5 & 6 (APERS)	34,000.00	3,500,000.00	500,000.00	3,466,000.00-
1,000.00	18011001/12060162	Sales of Contract Appointment/Re-Engagement Forms	13,000.00	1,650,000.00	150,000.00	1,637,000.00-
	18011001/12060164	Sale of JSC Form 1[Trasfer of Service]			500,000.00	
	18011001/12060165	Sale of Recruitment/Appointment Forms		1,500,000.00	1,500,000.00	1,500,000.00-
	18011001/12060166	Sale of JSC Forms 4[Contract and Board Member Engagement]			1,500,000.00	
	18011001/12060167	Sale of JSC Forms 5 Apers for [GL 1 and 2]			1,500,000.00	
	18011001/12060168	Sale of JSC Forms 6 Aper for [GL 3 and above]			1,500,000.00	
428,300.00	Total		65,200.00	7,700,000.00	7,700,000.00	7,634,800.00-
	SALES					
	HIGH COURT OF JUSTICE					
	Organization/Economic Code					

	26051001/12060000					
	26051001/12020606	Sales of Application Form		1,000,000.00		1,000,000.00-
35,000.00	26051001/12060140	Sales of Judicial Forms	49,000.00		1,000,000.00	49,000.00+
35,000.00	Total		49,000.00	1,000,000.00	1,000,000.00	951,000.00-
	SALES					
	SHARIA COURT DIVISION					
	Organization/Economic Code					
	26053001/12060000					
	26053001/12020606	Sales of Application Forms		495,000.00		495,000.00-
	Total			495,000.00		495,000.00-
	SALES					
	AREA COURT DIVISION					
	Organization/Economic Code					
	26055001/12060000					
	SALES					
	COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA					
	Organization/Economic Code					
	66019002/12060000					
407,500.00	66019001/12060003	Sales of ID Cards	428,000.00	1,500,000.00	1,500,000.00	1,072,000.00-
36,000.00	66019001/12060122	Sales of Application Form	811,000.00		3,000,000.00	811,000.00+
782,000.00	66019001/12060129	Water Charges				
1,225,500.00	Total		1,239,000.00	1,500,000.00	4,500,000.00	261,000.00-
	SALES					
	MINISTRY OF YOUTH AND SOCIAL DEVELOPMET					
	Organization/Economic Code					
	13001001/12060000					
	13001001/12060000	Sales of Application Forms		100,000.00	100,000.00	100,000.00-
	Total			100,000.00	100,000.00	100,000.00-
	SALES					
	MINISTRY OF WOMEN AFFAIRS					
	Organization/Economic Code					
	14001001/12060000					
	14001001/12060137	Sales of Blind Workshop Products			100,000.00	
	14001001/12060138	Sale of Products From Women Development Center	4,000.00		1,500,000.00	4,000.00+

	Total		4,000.00		1,600,000.00	4,000.00+
	SALES					
	MINISTRY OF EDUCATION					
	Organization/Economic Code					
	17001001/12060000					
15,000.00	17001001/12060006	Sales of Bills of Entries/Application Forms	2,000.00			2,000.00+
	17001001/12060027	Sales of Transfer of Service Forms	1,000.00	1,000,000.00	1,000,000.00	999,000.00-
2,000.00	17001001/12060053	Sales of Application Forms	111,000.00	4,000,000.00	1,500,000.00	3,889,000.00-
	17001001/12060171	Sale of Forms for Community Private / Vacation			2,500,000.00	
	SALES					
	STATE POLYTECHNIC BAJOGA					
	Organization/Economic Code					
	17018001/12060000					
	66020001/12020628	Proceeds of ID Cards		520,000.00		520,000.00-
	66018001/12060003	Sales of ID Cards		520,000.00	520,000.00	520,000.00-
	66018001/12060122	Sale of admission Form			3,000,000.00	
	SALES					
	COLLEGE OF EDUCATION BILLIRI					
	Organization/Economic Code					
	170200001/12060000					
	17020001/12020628	Proceeds from Auctions		300,000.00		300,000.00-
	66020001/12060003	Sales of ID Cards	1,500.00	1,500,000.00	1,500,000.00	1,498,500.00-
	SALES					
	TEACHERS SERVICE COMMISSION					
	Organization/Economic Code					
	17017001/12060000					
	17017001/12060068	Sale of Trasfer Forms		70,000.00	20,000.00	70,000.00-
448,500.00	17017001/12060001	Sales of Employment Forms	12,400.00	200,000.00	200,000.00	187,600.00-
	17017001/12060143	Withdrawal from Service Forms		300,000.00	200,000.00	300,000.00-
	17017001/12060144	Voluntary Retirement Forms			50,000.00	
	17017001/12060145	Resignation from the Service Forms			50,000.00	
	17017001/12060146	Sale of Inter States Trasfer Forms			50,000.00	
	17017001/12060149	Contract Appointment Form		320,000.00	300,000.00	320,000.00-
448,500.00	Total		12,400.00	890,000.00	870,000.00	877,600.00-

	SALES				
	GOMBE STATE UNIVERSITY				
	Organization/Economic Code				
	66021001/12060000				
	66021001/12060053 Sales of Contract Registration Form	180,000.00		690,000.00	180,000.00+
43,800.00	66021001/12060122 Sales of Admission Forms	6,391,120.00		45,900,000.00	6,391,120.00+
43,800.00	Total	6,571,120.00		46,590,000.00	6,571,120.00+
	SALES				
	SALES - GOMBE STATE UNIVERSITY FOR SC. AND TECHNOLOGY				
	Organization/Economic Code				
	66022001/12060000				
	66022001/12020628 Proceeds from Auctions		10,000.00		10,000.00-
	66022001/12060000 Sales of ID Card		10,000.00	10,000.00	10,000.00-
	Total		20,000.00	10,000.00	20,000.00-
	SALES				
	GOMBE STATE SCHOLARSHIP BOARD				
	Organization/Economic Code				
	17056001/12060000				
210,000.00	66056001/12600006 Sales of Application Forms	10,000.00	5,000,000.00	5,000,000.00	4,990,000.00-
210,000.00	Total	10,000.00	5,000,000.00	5,000,000.00	4,990,000.00-
	SALES				
	MINISTRY OF HIGHER EDUCATION				
	Organization/Economic Code				
	66001001/12060000				
	66001001/12060606 Sales of Journals & Publications		1,000,000.00		1,000,000.00-
	17065001/12060006 Sales of Bills of Entries/Application Forms		6,000,000.00	1,000,000.00	6,000,000.00-
	66001001/12060152 Sale of Guidelines Booklets			1,000,000.00	
	Total		7,000,000.00	2,000,000.00	7,000,000.00-
	SALES				
	MINISTRY OF HEALTH				
	Organization/Economic Code				
	21001001/12060000				
	21001001/12060122 Sales of Admission Forms		2,000,000.00	2,000,000.00	2,000,000.00-
	Total		2,000,000.00	2,000,000.00	2,000,000.00-

	SALES				
	CHOOOL OF NURSING				
	Organization/Economic Code				
	21011001/12060000				
200.00	21011001/12060122 Sales of Admission Forms	300,000.00		1,000,000.00	300,000.00+
200.00	Total	300,000.00		1,000,000.00	300,000.00+
	SALES				
	OMBE STATE TRADITIONAL MEDICINE BOARD				
	Organization/Economic Code				
	21015001/22020000				
	21015001/22020644 Sale of Out-Patient Cards		500,000.00		500,000.00-
	Total		500,000.00		500,000.00-
	SALES				
	OLLEGE OF HEALTH TECHNOLOGY				
	Organization/Economic Code				
	21016001/12060000				
	21016001/12060166 Sales of Application Form			4,000,000.00	
	Total			4,000,000.00	
	SALES				
	INISTRY OF ENVIROMENT AND FOREST RESOURCES				
	Organization/Economic Code				
	35001001/12060000				
	35001001/12060153 Sales of Madrid Timbers Cutting / Others	788,500.00		2,000,000.00	788,500.00+
	35001001/12060154 Sale of Bush Meat			2,000,000.00	
	35001001/12060155 Sale of Charcoals [Truck Load]	6,000.00		2,000,000.00	6,000.00+
	35001001/12060156 Sales of Pick UP Load of Charcoal Charges			3,500,000.00	
	Total	794,500.00		9,500,000.00	794,500.00+
1,101,180,852.99	TOTAL SALES	68,973,179.31	1,774,495,000.00	1,851,740,000.00	1,705,521,820.69-
	EARNINGS				
	MINISTRY OF INFORMATION AND CULTURE				
	Organization/Economic Code				
	23001001/12070000				
	23001001/12020712 Other Earnings		2,000,000.00		2,000,000.00-
	23001001/12070017 Hire of Cinema Van and Projectior			2,000,000.00	
100,000.00	23001001/12070089 Earnings From State Cultural Troupes		2,000,000.00	2,000,000.00	2,000,000.00-
	23001001/12070000 Earnings From Video Viewing Centres	60,000.00	2,000,000.00		1,940,000.00-

100,000.00	Total		60,000.00	6,000,000.00	4,000,000.00	5,940,000.00-
	EARNINGS					
	GOMBE STATE MEDIA CORPORATION					
	Organization/Economic Code					
	23004002/12070000					
11,873,283.12	23004001/12070121	Revenue from Gombe Radio Service	10,727,095.27	20,000,000.00	20,000,000.00	9,272,904.73-
10,494,150.43	23004001/12070122	Revenue from Gombe State Television	7,424,051.21	20,000,000.00	20,000,000.00	12,575,948.79-
22,367,433.55	Total		18,151,146.48	40,000,000.00	40,000,000.00	21,848,853.52-
	EARNINGS					
	MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY					
	Organization/Economic Code					
	15001001/12070000					
	15001001/12070042	Earnings From Disinfection/Fumigation Services			500,000.00	
	15001001/12070084	Other Earnings	19,500.00	5,500,000.00		5,480,500.00-
	Total		19,500.00	5,500,000.00	500,000.00	5,480,500.00-
	EARNINGS					
	OFFICE OF THE ACCOUNTANT GENERAL					
	Organization/Economic Code					
	20007001/12070000					
	20007001/12020712	Other Earnings		10,000,000.00		10,000,000.00-
608,431.72	20007001/12070118	Proceeds from Monetisation		253,000,000.00	3,000,000.00	253,000,000.00-
698,931.91	20007001/12070121	Misc Income	7,312,352.26		200,000,000.00	7,312,352.26+
1,307,363.63	Total		7,312,352.26	263,000,000.00	203,000,000.00	255,687,647.74-
	EARNINGS					
	BOARD OF INTERNAL REVENUE					
	Organization/Economic Code					
	20008001/12070000					
	20008001/12020701	Earning From Consultancy Services		3,000,000.00		3,000,000.00-
	20008001/12020722	Revalidation of Old Plates Numbers		5,000,000.00		5,000,000.00-
4,584,872.00	20008001/12070011	Collections from POS		5,000,000.00	5,000,000.00	5,000,000.00-
574,000.00	20008001/12070101	Earnings from Hospital Shops	290,000.00	500,000.00	500,000.00	210,000.00-
	20008001/12070107	Earning From Cars Hire Services		4,000,000.00	4,000,000.00	4,000,000.00-
	20008001/12070712	Other Earnings	12,411,175.00	35,000,000.00		22,588,825.00-
5,158,872.00	Total		12,701,175.00	52,500,000.00	9,500,000.00	39,798,825.00-

	EARNINGS				
	MINISTRY OF COMMERCE TRADE & INDUSTRY				
	Organization/Economic Code				
	22001001/12070000				
	22001001/12020723	Registration of Business Premises		15,000,000.00	15,000,000.00-
	22001001/12020724	Registration of Hotels		7,000,000.00	7,000,000.00-
	22001001/12020725	Earnings from State Owned Hotels	2,200,000.00	256,000,000.00	253,800,000.00-
553,200.00	22001001/12070029	Earnings From Market	894,000.00	7,000,000.00	7,000,000.00
	22001001/12070030	Earnings from Jewel Hotel Kaduna			16,000,000.00
27,000.00	22001001/12070031	Earnings From Gombe Jewel Hotels Kaltungo			5,000,000.00
20,000.00	22001001/12070089	Earnings From State Cultural Troupes			
705,000.00	22001001/12070112	Earnings From Gombe Jewel Hotels Gombe			15,000,000.00
82,500.00	22001001/12070115	Earnings from Gombe Jewel Hotel Abuja			70,000,000.00
25,000,000.00	22001001/12070116	Earnings from Gombe International Hotel			150,000,000.00
	22001001/12020725	Other Earnings	60,000.00		60,000.00+
26,387,700.00	Total		3,154,000.00	285,000,000.00	263,000,000.00
					281,846,000.00-
	EARNINGS				
	MINISTRY OF SCIENCE AND TECHNOLOGY				
	Organization/Economic Code				
	28001001/12070000				
	28001001/12020728	Certification of Patent & Trade Marks		1,000,000.00	1,000,000.00-
	28001001/12020729	Certification of Commodities/Products		700,000.00	700,000.00-
	28001001/12020544	Registration of NATA Union Members		200,000.00	200,000.00-
	28001001/12020730	Amalgamated Unions/Associations		500,000.00	500,000.00-
	28001001/12020732	Earnings from Other Masts		3,000,000.00	3,000,000.00-
	28001001/12020732	GSM Service Providers		20,000,000.00	20,000,000.00
	Total			25,400,000.00	20,000,000.00
					25,400,000.00-
	EARNINGS				
	MINISTRY OF WORKS AND TRANSPORT				
	Organization/Economic Code				
	34001001/12070000				
	34001001/12020704	Earnings From the use of Government Vehicles		1,000,000.00	1,000,000.00-
	34001001/12020706	Earnings From Tolls of Expressway	2,070,800.00	3,000,000.00	929,200.00-
	34001001/12020736	Students Airport Excursion		2,000,000.00	2,000,000.00-
	34001001/12020737	Other Airport Services General		24,000,000.00	24,000,000.00-
	34001001/12070097	Earnings from Gombe State Transport Service	329,900.00	200,000,000.00	200,000,000.00
	34001001/12070101	International Operation Day / Night Landing		1,000,000.00	1,000,000.00
					1,000,000.00-

19,533,183.00	34001001/12070102	Earnings From Airport			10,000,000.00	
	34001001/12070103	Domestic Landing and Parking	6,004,000.00	39,000,000.00	2,000,000.00	32,996,000.00-
	34001001/12070104	Domestic Operation Day / Night Parking			2,000,000.00	
	34001001/12070105	Domestic Operation Passengers Servive Charge			5,000,000.00	
	34001001/12070106	Earnings from Lease of Fuel Dump [Jet A1- Airport]			4,000,000.00	
	34001001/12070128	Earning From Landing and Packing Space	231,000.00		35,000,000.00	231,000.00+
	34001001/12070712	Other Earnings	2,114,675.80	2,000,000.00		114,675.80+
19,533,183.00	Total		10,750,375.80	272,000,000.00	259,000,000.00	261,249,624.20-
	EARNINGS					
	MINISTRY OF LANDS AND SURVEY					
	Organization/Economic Code					
	60001001/12070000					
	60001001/12070712	Other Earnings	3,245,755.89	15,000,000.00		11,754,244.11-
171,280.00	60001001/12070035	Earnings From Premium on Land		110,000,000.00	20,000,000.00	110,000,000.00-
171,280.00	Total		3,245,755.89	125,000,000.00	20,000,000.00	121,754,244.11-
	EARNINGS					
	MINISTRY OF CULTURE AND TOURISM					
	Organization/Economic Code					
	36001001/12070000					
	EARNINGS					
	MINISTRY OF WATER RESOURCES					
	Organization/Economic Code					
	52001001/12070000					
	52001001/12020701	Earnings From Consultancy Services		500,000.00		500,000.00-
	52001001/12020712	Other Earnings		4,300,000.00		4,300,000.00-
	52001001/12020738	Water Rate/Charges		2,000,000.00		2,000,000.00-
129,000.00	52001001/12070000	Earnings from Hire of Land			300,000.00	
	52001001/12070000	Concession of Wash Boreholes/Tube wells and water Pumps			1,000,000.00	
129,000.00	Total			6,800,000.00	1,300,000.00	6,800,000.00-
	EARNINGS					
	GOMBE STATE WATER BOARD					
	Organization/Economic Code					
	52102001/12070000					
	52102001/12020738	Water Rate/Charges		10,000,000.00		10,000,000.00-

	52102001/12020742	Water Tank Treatment Charges		1,500,000.00		1,500,000.00-
10,426,295.00	52102001/12070109	Earnings From Compansation of Relocation of Road Project	1,319,175.00	8,000,000.00	20,000,000.00	6,680,825.00-
11,149,638.00	52102001/12070010	Earnings From Relocation of Water Pipe lines State wide	8,222,402.00	20,000,000.00	20,000,000.00	11,777,598.00-
	52102001/12070701	Earnings From Consultancy Services	20,000.00	2,500,000.00		2,480,000.00-
	52102001/12070712	Other Earnings	90,400.00	10,500,000.00		10,409,600.00-
21,575,933.00	Total		9,651,977.00	52,500,000.00	40,000,000.00	42,848,023.00-
	EARNINGS					
	MINISTRY OF HOUSING					
	Organization/Economic Code					
	54001001/12070000					
	53001001/12070096	Earnings From Consultancy Services	699,400.00	100,000,000.00		99,300,600.00-
	Total		699,400.00	100,000,000.00		99,300,600.00-
	EARNINGS					
	MINISTRY OF METROPULITANT AND URBAN DEVELOPMENT					
	Organization/Economic Code					
	68001001/12070000					
	EARNINGS					
	GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD					
	Organization/Economic Code					
	54053001/12070000					
	53053001/12020745	Road Show Permit		2,000,000.00		2,000,000.00-
60,000.00	53053001/12070003	Earnings From Hire of Plants and Equipments	30,500.00	500,000.00	500,000.00	469,500.00-
60,000.00	Total		30,500.00	2,500,000.00	500,000.00	2,469,500.00-
	EARNINGS					
	MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERATIVES					
	Organization/Economic Code					
	69001001/12040000					
	54001001/12070712	Other Earnings		4,100,000.00		4,100,000.00-
	Total			4,100,000.00		4,100,000.00-
	EARNINGS					
	HIGH COURT OF JUSTICE					
	Organization/Economic Code					
	26051001/12070000					

73,400.00	26051001/12070121	Misc Income	13,000.00		500,000.00	13,000.00+
73,400.00	Total		13,000.00		500,000.00	13,000.00+
	EARNINGS					
	SHARIA COURT OF APPEAL					
	Organization/Economic Code					
	26053001/12040000					
	26053001/12020760	Declaration General		500,000.00		500,000.00-
	Total			500,000.00		500,000.00-
	EARNINGS					
	COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA					
	Organization/Economic Code					
	66001001/12070000					
	66190001/12020748	Sale of Admission Form		3,000,000.00		3,000,000.00-
	66190001/12020749	Students Handbook		1,500,000.00		1,500,000.00-
	66190001/12020751	ICT Charges		5,000,000.00		5,000,000.00-
	66190001/12020752	Library Usage Charges		2,100,000.00		2,100,000.00-
	66190001/12020753	Verification of Results Charges		1,500,000.00		1,500,000.00-
	66190001/12020755	Games/Sports Charges		2,100,000.00		2,100,000.00-
	66190001/12020756	Facility Usage Charges		2,100,000.00		2,100,000.00-
	66190001/12020757	Matriculation Charges		3,000,000.00		3,000,000.00-
	66190001/12020759	Hostel Accomodation Charges		3,000,000.00		3,000,000.00-
	66190001/12020776	Teaching Practice Charges		1,800,000.00		1,800,000.00-
	Total			25,100,000.00		25,100,000.00-
	EARNINGS					
	MINISTRY OF YOUTH AND SPORT DEVELOPMENT					
	Organization/Economic Code					
	13001001/12070000					
	13001001/12020762	Supervision Charges General		100,000.00		100,000.00-
	13001001/12070015	Hire of Public Address System		100,000.00	100,000.00	100,000.00-
	Total			200,000.00	100,000.00	200,000.00-
	EARNINGS					
	GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT					
	Organization/Economic Code					
	14002001/22000000					
	14001001/12020765	Blind Workshop Products		1,600,000.00		1,600,000.00-

	14001001/12020766	Women Development Center Product		50,000.00		50,000.00-
1,535,900.00	14001001/12070074	Hire of Hall & Other Facilities	1,580,000.00	1,500,000.00	1,500,000.00	80,000.00+
	14001001/12070108	Earning from Music/Films/Video/Cassete Vendors	52,000.00	1,500,000.00	500,000.00	1,448,000.00-
	14001001/12070109	Sale of Rental / Cassettes Sallers			1,000,000.00	
150,800.00	14001001/12070110	Earnings From Public Collection			500,000.00	
	14001001/12070111	Earnings From Nursery/Primary Day Care Centre			60,000.00	
	14001001/12070116	Earning from Video /Audio DownLoaders			500,000.00	
	14001001/12070117	Earning from Film Producers		1,000,000.00	500,000.00	1,000,000.00-
	14001001/12070712	Other Earnings	170,500.00	500,000.00		329,500.00-
1,686,700.00	Total		1,802,500.00	6,150,000.00	4,560,000.00	4,347,500.00-
	EARNINGS					
	MINISTRY OF WOMEN AFFAIRS					
	Organization/Economic Code					
	14001001/12070000					
	14001001/12020765	Blind Workshop Products		1,600,000.00		1,600,000.00-
	14001001/12020766	Women Development Center Product		50,000.00		50,000.00-
1,535,900.00	14001001/12070074	Hire of Hall & Other Facilities	1,580,000.00	1,500,000.00	1,500,000.00	80,000.00+
	14001001/12070108	Earning from Music/Films/Video/Cassete Vendors	52,000.00	1,500,000.00	500,000.00	1,448,000.00-
	14001001/12070109	Sale of Rental / Cassettes Sallers			1,000,000.00	
150,800.00	14001001/12070110	Earnings From Public Collection			500,000.00	
	14001001/12070111	Earnings From Nursery/Primary Day Care Centre			60,000.00	
	14001001/12070116	Earning from Video /Audio DownLoaders			500,000.00	
	14001001/12070117	Earning from Film Producers		1,000,000.00	500,000.00	1,000,000.00-
	14001001/12070712	Other Earnings	170,500.00	500,000.00		329,500.00-
1,686,700.00	Total		1,802,500.00	6,150,000.00	4,560,000.00	4,347,500.00-
	EARNINGS					
	TEACHERS SERVICE COMMISSION					
	Organization/Economic Code					
	17017001/12060068					
	17017001/12060712	Other Earnings				
	Total					
	EARNINGS					
	STATE POLYTECHNIC BAJOGA					
	Organization/Economic Code					

	170180001/12070000				
	66018001/12020748	Sale of Admission Form		3,000,000.00	3,000,000.00-
	66018001/12020749	Students Handbook		520,000.00	520,000.00-
	66018001/12020751	ICT Charges		260,000.00	260,000.00-
	66018001/12020752	Library Usage Charge		260,000.00	260,000.00-
	66018001/12020753	Verification of Results Charges		520,000.00	520,000.00-
	66018001/12020755	Games/Sports Charges		260,000.00	260,000.00-
	66018001/12070757	Matriculation Charges			
	66018001/12020769	Administrative Charges		100,000.00	100,000.00-
	66018001/12070777	SIWES			
	66018001/12070124	Misc Revenue		1,000,000.00	1,000,000.00
	Total			5,920,000.00	1,000,000.00
	EARNINGS				
	COLLEGE OF EDUCATION BILLIRI				
	Organization/Economic Code				
	17020001/12070000				
	66020001/12070124	Misc Revenue	1,039,000.00	300,000.00	100,000.00
	Total		1,039,000.00	300,000.00	100,000.00
	EARNINGS				
	GOMBE STATE UNIVERSITY				
	Organization/Economic Code				
	6601001/12040000				
	EARNINGS				
	GOMBE STATE UNIVERSITY FOR SCIENCE AND TECHNOLOGY				
	Organization/Economic Code				
	66022001/12060000				
	66022001/12020751	ICT Charges		10,000.00	10,000.00-
	66022001/12020752	Library Usage Charges		10,000.00	10,000.00-
	66022001/12020753	Verification of Results Charges		10,000.00	10,000.00-
	66022001/12020755	Games/Sports Charges		10,000.00	10,000.00-
	66022001/12020759	Hostel Accomodation Charges		10,000.00	10,000.00-
	66022001/12020770	Medical Examination Charges		10,000.00	10,000.00-
	Total			60,000.00	60,000.00-
	EARNINGS				
	SPORTS COMMISSION				

	Organization/Economic Code				
	39001001/12070000				
120,000.00	39001001/12070052 Earnings From Stadium Hire	165,000.00	5,000,000.00	5,000,000.00	4,835,000.00-
120,000.00	Total	165,000.00	5,000,000.00	5,000,000.00	4,835,000.00-
	EARNINGS				
	MINISTRY OF HEALTH				
	Organization/Economic Code				
	21001001/12070000				
	21001001/12070072 Earning from Open Space	10,000.00	1,000,000.00	1,000,000.00	990,000.00-
	21001001/12070101 Earnings From Hospital Shops		1,500,000.00	1,500,000.00	1,500,000.00-
	21001001/12070712 Other Earnings	540,000.00	4,000,000.00		3,460,000.00-
	Total	550,000.00	6,500,000.00	2,500,000.00	5,950,000.00-
	EARNINGS				
	COLLEGE OF NURSING GOMBE				
	Organization/Economic Code				
	21001001/12070000				
	21001001/21020748 Sale of Admission Form		1,000,000.00		1,000,000.00-
	Total		1,000,000.00		1,000,000.00-
	EARNINGS				
	COLLEGE OF OF HEALTH				
	Organization/Economic Code				
	21016001/12040000				
	21016001/12020748 Sale of Admission Form		4,000,000.00		4,000,000.00-
	Total		4,000,000.00		4,000,000.00-
	EARNINGS				
	MINISTRY OF ENVIROMENT & FOREST RESOURCES				
	Organization/Economic Code				
	35001001/12070000				
	35001001/12020712 Other Earnings		2,000,000.00		2,000,000.00-
9,313,875.00	35001001/12070123 Major Forest Produce	600,000.00		5,000,000.00	600,000.00+
9,313,875.00	Total	600,000.00	2,000,000.00	5,000,000.00	1,400,000.00-
	EARNINGS				
	ENVIROMENTAL PROTECTIONN AGENCY (GOSEPA)				
	Organization/Economic Code				
	35016001/122020000				

	35016001/22020712	Other Earnings		4,000,000.00		4,000,000.00-
	35016001/22020773	Fumigation Services		2,000,000.00		2,000,000.00-
	Total			6,000,000.00		6,000,000.00-
	EARNINGS					
	GOMBE GOES GREEN (3G)					
	Organization/Economic Code					
	35002001/12020700					
	35002001/12020712	Other Earnings				
	Total					
	EARNINGS					
	MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS					
	Organization/Economic Code					
	51001001/22020000					
	51001001/22020775	Confirmation of Traditional Titles		5,000,000.00		5,000,000.00-
	Total			5,000,000.00		5,000,000.00-
	TOTAL EARNINGS					
	RENT ON GOVERNMENT BUILDING					
	OFFICE OF THE SSG					
	Organization/Economic Code					
	11013001/12080000					
	RENT ON GOVERNMENT BUILDING					
	GOMBE STATE PROPERTY DEVELOPMENT COMPANY					
	Organization/Economic Code					
	22018001/12020800					
	22018001/12020808	Rent on Govt. Stalls		1,500,000.00		1,500,000.00-
	RENT ON GOVERNMENT BUILDINGS					
	OFFICE OF THE ACCOUNTANT GENERAL					
	Organization/Economic Code					
	20007001/12080000					
8,266,675.85	20007001/12080019	Rent on Government Property	6,317,371.20			6,317,371.20+
8,266,675.85	Total		6,317,371.20			6,317,371.20+
	RENT ON GOVERNMENT BUILDINGS					
	MINISTRY OF COMMERCE TRADE AND INDUSTRY					

	Organization/Economic Code				
	22001001/12020000				
	22001001/12020907 Rent on Industrial Estates	570,000.00	10,000,000.00		9,430,000.00-
	Total	570,000.00	10,000,000.00		9,430,000.00-
	RENT ON GOVERNMENT BUILDINGS				
	MINISTRY OF METROPOLITANT AND URBAN DEV				
	Organization/Economic Code				
	536002001/12080000				
9,205,379.93	TOTAL RENT ON GOVERNMENT BUILDINGS	8,828,075.46	12,800,000.00	2,500,000.00	3,971,924.54-
	RENT ON GOVERNMENT LANDS				
	MINISTRY OF LANDS AND SERVEY				
	Organization/Economic Code				
	60001001/12090000				
	60001001/12020908 Consent Fees		10,000,000.00		10,000,000.00-
	60001001/12020911 Temporary C of O		1,000,000.00		1,000,000.00-
	60001001/12020912 Extension Titles		200,000.00		200,000.00-
	60001001/12020913 Preparation Fees		500,000.00		500,000.00-
76,628,243.83	60001001/12090007 Recovery on Compensation	149,469,300.50	5,000,000.00	250,000,000.00	144,469,300.50+
	60001001/12090007 Ground Rent		150,000,000.00		150,000,000.00-
76,628,243.83	Total	149,469,300.50	166,700,000.00	250,000,000.00	17,230,699.50-
	RENT ON GOVERNMENT LANDS				
	GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)				
	Organization/Economic Code				
	60003001/12040000				
	60003001/12020914 Search Fees		5,000,000.00		5,000,000.00-
	60003001/12020915 Recertification Charges		5,000,000.00		5,000,000.00-
	Total		10,000,000.00		10,000,000.00-
	RENT ON GOVERNMENT LANDS				
	HIGH COURT OF JUSTICE				
	Organization/Economic Code				
	26051001/12090000				
	RENT ON GOVERNMENT LANDS				
	GOMBE STATE UNIVERSITY				
	Organization/Economic Code				
	66021001/12090000				

938,704.08	66021001/12080006	Rent on Senior Staff Quarters	1,269,537.48	1,500,000.00	1,500,000.00	230,462.52-
938,704.08	Total		1,269,537.48	1,500,000.00	1,500,000.00	230,462.52-
		RENT ON GOVERNMENT LANDS				
		COLLEGE OF EDUCATION BILLIRI				
		Organization/Economic Code				
		66020001/12080000				
	66020001/12080006	Rent on Senior Staff Quarters	671,166.78	1,300,000.00	1,000,000.00	628,833.22-
	Total		671,166.78	1,300,000.00	1,000,000.00	628,833.22-
76,628,243.83	TOTAL RENT ON GOVERNMENT LANDS		149,469,300.50	178,200,000.00	250,000,000.00	28,730,699.50-
		REPAYMENTS				
		MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY				
		Organization/Economic Code				
		15001001/12100000				
544,000.00	15001001/12100009	General Refunds		12,000,000.00	12,000,000.00	12,000,000.00-
544,000.00	Total			12,000,000.00	12,000,000.00	12,000,000.00-
		REPAYMENTS				
		OFFICE OF THE ACCOUNTANT GENERAL				
		Organization/Economic Code				
		20007001/12100000				
18,109,698.62	20007001/12100006	General Refunds	3,324,988.16	75,000,000.00	5,000,000.00	71,675,011.84-
17,799,892.50	20007001/12100007	Recovery of Personal Advance	432,640.16			432,640.16+
48,312,553.76	20007001/12100010	Recovery of Car Loans	44,539,486.06		45,000,000.00	44,539,486.06+
84,222,144.88	Total		48,297,114.38	75,000,000.00	50,000,000.00	26,702,885.62-
		REPAYMENT				
		MINISTRY OF LANDS & SURVEY				
		Organization/Economic Code				
		60001001/12100000				
138,826.61	60001001/12100008	Recovery on Compensation	8,611,095.56		20,000,000.00	8,611,095.56+
138,826.61	Total		8,611,095.56		20,000,000.00	8,611,095.56+
		REPAYMENT				
		GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)				
		Organization/Economic Code				
		60003001/12020909				
84,904,971.49	TOTAL REPAYMENTS		56,908,209.94	87,000,000.00	82,000,000.00	30,091,790.06-

	INVESTMENT INCOME				
	OFFICE OF THE ACCOUNTANT GENERAL				
	Organization/Economic Code				
	20007001/12120000				
	20007001/12110003 Dividend Received		30,000,000.00	30,000,000.00	30,000,000.00-
	Total		30,000,000.00	30,000,000.00	30,000,000.00-
	TOTAL INVESTMENT INCOME		30,000,000.00	30,000,000.00	30,000,000.00-
	INTEREST				
	OFFICE OF THE ACCOUNTANT GENERAL				
	Organization/Economic Code				
	20007001/12120000				
240,647,728.37	20007001/12120001 Interest on Bank Deposit	93,387,315.50	110,000,000.00	44,400,000.00	16,612,684.50-
	20007001/12120002 Earning from Interest on Cars Loans	5,252.67	82,000,000.00	2,000,000.00	81,994,747.33-
240,647,728.37	Total	93,392,568.17	192,000,000.00	46,400,000.00	98,607,431.83-
240,647,728.37	TOTAL INTEREST	93,392,568.17	192,000,000.00	46,400,000.00	98,607,431.83-
	REIMBURESEMENT				
	OFFICE OF THE HEAD OF SERVICE				
	Organization/Economic Code				
	25001001/12130000				
	REIMBURESEMENT				
	GOMBE STATE UNIVERSITY OF SCI. & TECH KUMO				
	Organization/Economic Code				
	66022001/12140000				
	66022001/12140002 Misc Revenue		100,000.00	100,000.00	100,000.00-
	Total		100,000.00	100,000.00	100,000.00-
	REIMBURESEMENT				
	OFFICE OF THE ACCOUNTANT GENERAL				
	Organization/Economic Code				
	20007001/12130000				
	20007001/12121306 Miscellaneous Revenue		89,200,000.00		89,200,000.00-
	20007001/12121309 Recovery of Car Loan		45,000,000.00		45,000,000.00-
	Total		134,200,000.00		134,200,000.00-
	TOTAL REIMBURESEMENT				
	MISCELLANEOUS				
	MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY				

	Organization/Economic Code				
	15001001/12140000				
12,454,550.00	15001001/12140002	Miscellaneous Revenue	28,493.27	5,000,000.00	28,493.27+
	15001001/12140003	T I N		500,000.00	
12,454,550.00	Total		28,493.27	5,500,000.00	28,493.27+
	MISCELLANEOUS				
	OFFICE OF THE ACCOUNTANT GENERAL				
	Organization/Economic Code				
	20007001/12140000				
1,669,939.55	20007001/12140001	Recovery of Overpayment	139,977,903.77		139,977,903.77+
63,838,239.78	20007001/12140002	Unspecified Revenue	17,669,249.02	25,070,000.00	17,669,249.02+
15,033,606.36	20007001/12140003	Refund of Excess Bank Charges	3,144,347.22		3,144,347.22+
80,541,785.69	Total		160,791,500.01	25,070,000.00	160,791,500.01+
	REIMBURSEMENT				
	BOARD OF INTERNAL REVENUE				
	Organization/Economic Code				
	20008001/12200000				
2,551,814,129.62	20008001/12240003	Liabilities (Back Duty)	2,943,152,034.46	3,899,900,000.00	4,500,000,000.00
2,551,814,129.62	Total		2,943,152,034.46	3,899,900,000.00	4,500,000,000.00
	MISCELLANEOUS				
	HIGH COURT				
	Organization/Economic Code				
	26051001/12140000				
1,000.00	26051001/12140002	Miscellaneous Income	3,000.00	500,000.00	497,000.00-
1,000.00	Total		3,000.00	500,000.00	497,000.00-
	MISCELLANEOUS				
	SCHOOL OF HEALTH TECHNOLOGY				
	Organization/Economic Code				
	21016001/12140000				
	21016001/12140002	Unspecified Revenue	23,468.92		23,468.92+
	Total		23,468.92		23,468.92+
	MISCELLANEOUS				
	COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA				
	Organization/Economic Code				
	66019001/12140000				

2,141,000.00	66019001/12140002	Misc Revenue	6,510,500.00	3,000,000.00	1,000,000.00	3,510,500.00+
2,141,000.00	Total		6,510,500.00	3,000,000.00	1,000,000.00	3,510,500.00+
	MISCELLANEOUS					
	COLLEGE OF EDUCATION BILLIRI					
	Organization/Economic Code					
	66020001/12140000					
	6602001/12140001	Misc Revenue	827,993.21	300,000.00		527,993.21+
2,141,000.00	Total		6,510,500.00	3,000,000.00	1,000,000.00	3,510,500.00+
	MISCELLANEOUS					
	SCHOOL OF HEALTH TECHNOLOGY					
	Organization/Economic Code					
	21016001/12140000					
	21016001/12140002	Unspecified Revenue	23,468.92			23,468.92+
	Total		23,468.92			23,468.92+
	MISCELLANEOUS					
	GOMBE STATE UNIVERSITY					
	Organization/Economic Code					
	66021001/12140000					
29,016,322.19	66021001/12140002	Unspecified Revenue	25,999,567.17	90,000,000.00	90,000,000.00	64,000,432.83-
29,016,322.19	Total		25,999,567.17	90,000,000.00	90,000,000.00	64,000,432.83-
124,154,657.88	TOTAL MISCELLANEOUS		194,184,522.58	93,900,000.00	121,670,000.00	100,284,522.58+
57,923,726,339.93	TOTAL RECURRENT REVENUE		64,759,686,085.00	77,261,513,000.00	76,286,513,000.00	12,501,826,915.00-

SCHEDULE OF RECURRENT EXPENDITURE BY SUB ORGANISATIONS/MDAs

SCHEDULE OF RECURRENT EXPENDITURE BY SUB ORGANISATIONS/MDAs FOR THE PERIOD ENDED 31/12/2021

Actual 2020		Actual 2021	Final Budget2021	Original Budget2021	Variance 2021
N	ADMINISTRATIVE SECTOR	N	N	N	N
	11001001 - OFFICE OF THE EXECUTIVE GOVERNOR				
57,180,085.89	11001001/21010101 Basic Salary	82,458,066.55	82,500,000.00	80,000,000.00	41,933.45+
8,338,893.84	11001001/21010103 Consolidated Revenue Fund Charges - Salaries	8,338,893.84	8,350,000.00	8,350,000.00	11,106.16+
6,715,121.96	11001001/21020101 Housing/Rent Allowance	6,440,611.87	6,781,132.00	6,281,132.00	340,520.13+
5,422,682.28	11001001/21020102 Transport Allowance	5,165,960.30	5,500,100.00	5,500,100.00	334,139.70+
4,299,197.66	11001001/21020103 Meal Subsidy	4,106,095.56	4,358,300.00	4,358,300.00	252,204.44+
4,319,197.66	11001001/21020104 Utility Allowance	4,184,537.44	4,358,300.00	4,358,300.00	173,762.56+
5,448,839.98	11001001/21020106 Leave Allowance	8,203,387.85	8,329,800.00	6,629,800.00	126,412.15+
949,500.30	11001001/21020108 Shift Allowance	408,757.50	629,400.00	429,400.00	220,642.50+
60,000.00	11001001/21020111 Hazard Allowance	55,000.00	119,600.00	119,600.00	64,600.00+
	11001001/21020118 Other Allowances		10,000.00		10,000.00+
	11001001/21020125 Contract Addition			500,000.00	
92,733,519.57	Sub Total: Personnel Cost	119,361,310.91	120,936,632.00	116,526,632.00	1,575,321.09+
	11001001/22020101 Local Transport & Travel-Training		200,000.00	2,200,000.00	200,000.00+
317,292,473.01	11001001/22020102 Local Transport & Travel-Others	717,047,720.55	718,000,000.00	300,000,000.00	952,279.45+
	11001001/22020103 International Transport & Travel-Training		550,000.00	550,000.00	550,000.00+
9,811,673.00	11001001/22020104 International Transport & Travel-Others		50,000.00	18,000,000.00	50,000.00+
	11001001/22020202 Telephone Charges		50,000.00	550,000.00	50,000.00+
	11001001/22020203 Internet Access Charges		100,000.00	1,100,000.00	100,000.00+
	11001001/22020206 Sewerage Charges		100,000.00	1,100,000.00	100,000.00+
	11001001/22020208 Software Charges/Licenses Renewal		100,000.00	1,100,000.00	100,000.00+
9,322,360.00	11001001/22020301 Office Stationeries/Computer Consumables	9,568,440.01	9,800,000.00	10,800,000.00	231,559.99+
1,409,000.00	11001001/22020303 Newspapers	1,170,000.00	1,200,000.00	1,700,000.00	30,000.00+
	11001001/22020304 Magazines & Periodicals		100,000.00	1,100,000.00	100,000.00+
2,629,700.00	11001001/22020305 Printing of Non Security Documents	8,858,150.00	9,000,000.00	3,000,000.00	141,850.00+
774,600.00	11001001/22020311 Accessories/Materials/Supplies General	420,000.00	500,000.00	5,500,000.00	80,000.00+
307,000.00	11001001/22020312 Photographic Materials			1,100,000.00	
2,424,500.00	11001001/22020313 Flag and bantings			3,300,000.00	
64,184,370.38	11001001/22020314 Office Expenses	46,855,625.00	47,000,000.00	80,000,000.00	144,375.00+
33,414,720.00	11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	35,697,375.00	36,000,000.00	40,000,000.00	302,625.00+
4,805,170.00	11001001/22020402 Maintenance of Office Furniture		50,000.00	10,000,000.00	50,000.00+
	11001001/22020403 Maintenance of Institutional Building		200,000.00	2,200,000.00	200,000.00+
	11001001/22020404 Maintenance of Office IT Equipment	181,500.00	200,000.00	1,100,000.00	18,500.00+
2,874,600.00	11001001/22020405 Maintenance of Plants/Generators	6,189,900.00	6,200,000.00	15,000,000.00	10,100.00+

8,311,545.00	11001001/22020406	Other Maintenance Services	17,950,297.48	18,300,000.00	23,300,000.00	349,702.52+
	11001001/22020411	Maintenance of Communication Equipments		50,000.00	550,000.00	50,000.00+
1,540,831.50	11001001/22020414	Maintenance of computers/internet expansion			2,000,000.00	
8,143,690.00	11001001/22020642	Government Clinic	8,903,750.00	9,000,000.00	5,500,000.00	96,250.00+
6,307,710.00	11001001/22020415	Maintenance of Boreholes	1,191,600.00	1,210,000.00	11,000,000.00	18,400.00+
400,000.00	11001001/22020501	Local Training		300,000.00	3,300,000.00	300,000.00+
608,719,630.00	11001001/22020610	Information and Reward	809,447,795.56	811,369,100.00	1,000,000,000.00	1,921,304.44+
1,055,500.00	11001001/22020605	Cleaning & Fumigation Services	4,287,400.00	4,400,000.00	2,200,000.00	112,600.00+
	11001001/22020614	Other Services General	250,000.00	300,000.00	11,100,000.00	50,000.00+
137,985,398.00	11001001/22020656	House/Office/Guest House Upkeep	30,181,322.50	30,200,000.00	120,000,000.00	18,677.50+
12,161,472.50	11001001/22020709	Planning and Research			20,000,000.00	
	11001001/22020713	Planning and Research	2,515,400.00	2,600,000.00		84,600.00+
54,508,090.16	11001001/22020801	Motor Vehicle Fuel Cost	102,608,913.00	102,700,000.00	60,000,000.00	91,087.00+
480,000.00	11001001/22020802	Other Transport Equipment Fuel Cost		300,000.00	3,300,000.00	300,000.00+
61,659,500.00	11001001/22020803	Plant/Generator Fuel Cost	116,931,720.00	117,000,000.00	56,000,000.00	68,280.00+
756,690,193.10	11001001/22021001	Entertainment & Hospitality	1,414,513,312.53	1,414,550,000.00	960,000,000.00	36,687.47+
1,461,450.00	11001001/22021006	Postage & Courier Services		300,000.00	3,300,000.00	300,000.00+
	11001001/22021009	Sporting Services		500,000.00	5,500,000.00	500,000.00+
	11001001/22021004	Medical Expenses	180,000.00	400,000.00	4,400,000.00	220,000.00+
	11001001/22021016	Monitoring and Evaluation		300,000.00	3,300,000.00	300,000.00+
128,859,488.90	11001001/22020657	Press and Goodwill	199,555,731.85	200,000,000.00	300,000,000.00	444,268.15+
3,980,900.00	11001001/22021130	Government House Up Keep			130,000,000.00	
5,028,200.00	11001001/22021218	Incidental Expenses			10,000,000.00	
17,700,000.00	11001001/22040109	Grant to Communities/NGO's	12,000,000.00	12,300,000.00	36,300,000.00	300,000.00+
2,264,243,765.55	Sub-Total: Overhead		3,546,505,953.48	3,555,479,100.00	3,270,450,000.00	8,973,146.52+
2,356,977,285.12	Total Recurrent Expenditure		3,665,867,264.39	3,676,415,732.00	3,386,976,632.00	10,548,467.61+
	11001002 - DEPUTY GOVERNOR'S OFFICE					
10,900,595.58	11001002/21010101	Basic Salary	17,027,366.87	17,125,000.00	15,000,000.00	97,633.13+
7,920,806.40	11001002/21010103	Consolidated Revenue Fund Charges - Salaries	7,920,806.40	7,950,000.00	8,500,000.00	29,193.60+
1,343,728.65	11001002/21020101	Housing/Rent Allowance	1,474,380.53	1,475,000.00	1,400,000.00	619.47+
1,167,036.51	11001002/21020102	Transport Allowance	1,144,320.80	1,200,000.00	1,200,000.00	55,679.20+
899,376.90	11001002/21020103	Meal Subsidy	809,822.37	1,000,000.00	1,000,000.00	190,177.63+
899,376.90	11001002/21020104	Utility Allowance	885,235.54	1,000,000.00	1,000,000.00	114,764.46+
1,090,059.58	11001002/21020106	Leave Allowance	1,701,202.14	1,710,000.00	1,300,000.00	8,797.86+
	11001002/21020108	Shift Allowance				
24,220,980.52	Total Personnel Cost		30,963,134.65	31,460,000.00	29,400,000.00	496,865.35+
	11001002/22020101	Local Transport & Travel-Training			40,000,000.00	
16,021,000.00	11001002/22020102	Local Transport & Travel-Others	31,225,500.00	31,500,000.00		274,500.00+
132,500.00	11001002/22020209	Utilitie Services		50,000.00	1,000,000.00	50,000.00+

4,200,000.00	11001002/22020656	House/Office/Guest House Up-keep	8,400,000.00	8,500,000.00	6,000,000.00	100,000.00+
4,200,000.00	11001002/22020211	Deputy Governors Guest House Up-keep			10,000,000.00	
2,000,000.00	11001002/22020212	Deputy Governors Office Up-keep			2,000,000.00	
381,150.00	11001002/22020301	Office Stationeries/Computer Consumables	244,200.00	300,000.00	2,000,000.00	55,800.00+
250,000.00	11001002/22020304	Magazines & Periodicals		50,000.00	1,000,000.00	50,000.00+
27,018,268.00	11001002/22020314	Office Expenses	6,629,300.00	6,800,000.00	40,000,000.00	170,700.00+
12,122,908.00	11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	13,725,300.00	14,000,000.00	15,000,000.00	274,700.00+
18,100.00	11001002/22020402	Maintenance of Office Furniture		100,000.00	2,000,000.00	100,000.00+
151,400.00	11001002/22020405	Maintenance of Plants/Generators	797,500.00	800,000.00	2,500,000.00	2,500.00+
16,500.00	11001002/22020414	Maintenance of computers/internet expansion		50,000.00	1,000,000.00	50,000.00+
	11001002/22020501	Local Training		100,000.00	3,000,000.00	100,000.00+
	11001002/22020604	Information and Reward		100,000.00	1,000,000.00	100,000.00+
4,826,400.00	11001002/22020803	Plant/Generator fuel Cost	3,992,200.00	5,000,000.00	5,000,000.00	1,007,800.00+
38,317,893.00	11001002/22021001	Entertainment and Hospitality	31,070,500.00	31,100,000.00	50,000,000.00	29,500.00+
1,601,200.00	11001002/22021003	Publicity & Advertisements		100,000.00	2,500,000.00	100,000.00+
	11001002/22021110	Committee Works General	37,456,000.00	37,500,000.00	70,000,000.00	44,000.00+
	11001002/22021113	Press and Goodwill Messages		100,000.00	1,000,000.00	100,000.00+
	11001002/22040109	Grant to Communities/NGO's			500,000.00	
111,257,319.00	Total Overhead Cost		133,540,500.00	136,150,000.00	255,500,000.00	2,609,500.00+
135,478,299.52	Total Recurrent Exp		164,503,634.65	167,610,000.00	284,900,000.00	3,106,365.35+
	11005001 - SUSTAINABLE DEVELOPMENT GOALS					
1,851,500.00	11005001/22020101	Local Travel and Transport - Training	553,440.00	1,000,000.00	1,000,000.00	446,560.00+
1,742,115.00	11005001/22020102	Local Travel and Transport - Others	1,564,230.00	1,600,000.00	2,000,000.00	35,770.00+
62,417.60	11005001/22020350	Logistics for SDGs Intervention				
1,145,225.00	11005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	78,800.00	100,000.00	2,000,000.00	21,200.00+
349,600.00	11005001/22020402	Maintenance of office Furniture		50,000.00	1,900,000.00	50,000.00+
246,250.00	11005001/22020404	Maintenance of office/ IT Equipments	15,390.00	50,000.00	250,000.00	34,610.00+
	11005001/22020405	Maintenance of Plants and Generators		10,000.00	300,000.00	10,000.00+
196,100.00	11005001/22020406	Other Maintenance Services	66,650.00	200,000.00	200,000.00	133,350.00+
450,000.00	11005001/22020414	Maintenance of computers/internet expansion		10,000.00	500,000.00	10,000.00+
	11005001/22020614	Other Services General	801,000.00	1,000,000.00		199,000.00+
2,633,200.00	11005001/22020710	Consultancy Services		10,000.00	500,000.00	10,000.00+
432,400.00	11005001/22020810	Motor Vehicle Fuel Cost	598,700.00	598,800.00	500,000.00	100.00+
440,400.00	11005001/22020803	Plant/Generator fuel Cost	223,000.00	230,000.00	500,000.00	7,000.00+
106,800.00	11005001/22021003	Publicity & Advertisements/Awareness	26,670.00	30,000.00	500,000.00	3,330.00+
	11005001/22021006	Postage & Curier Services		10,000.00	200,000.00	10,000.00+
989,500.00	11005001/22021007	Welfare Packages	996,620.00	1,000,000.00	1,000,000.00	3,380.00+
859,400.00	11005001/22021103	MDGs Tracking			1,000,000.00	
347,500.00	11005001/22040109	Grant to Communities/NGO's		10,000.00	500,000.00	10,000.00+

11,852,407.60	Total Overhead Cost	4,924,500.00	5,908,800.00	12,850,000.00	984,300.00+
11,852,407.60	Total Recurrent Exp	4,924,500.00	5,908,800.00	12,850,000.00	984,300.00+
	11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)				
	11008001/21010101 Basic Salary		10,000.00	1,500,000.00	10,000.00+
	11008001/21020101 Housing/Rent Allowance		10,000.00	200,000.00	10,000.00+
	11008001/21020102 Transport Allowance		10,000.00	200,000.00	10,000.00+
	11008001/21020103 Meal Subsidy		10,000.00	200,000.00	10,000.00+
	11008001/21020104 Utility Allowance		10,000.00	200,000.00	10,000.00+
	11008001/21020106 Leave Allowance		10,000.00	200,000.00	10,000.00+
	11008001/21020108 Shift Allowance			100,000.00	
	Total Personnel Cost		60,000.00	2,600,000.00	60,000.00+
	11008001/22020101 Local Travel and Transport - Training	180,000.00	200,000.00	1,000,000.00	20,000.00+
297,000.00	11008001/22020102 Local Transport & Travel-Others	299,300.00	400,000.00	1,500,000.00	100,700.00+
405,650.00	11008001/22020301 Office Stationaries/Computer Consumables	410,450.00	450,000.00	1,000,000.00	39,550.00+
	11008001/22020308 Field and Camping Materials Supplies			1,000,000.00	
837,300.00	11008001/22020314 Office Expenses	1,149,500.00	4,800,000.00	3,000,000.00	3,650,500.00+
344,750.00	11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	257,100.00	270,000.00	1,000,000.00	12,900.00+
	11008001/22020402 Maintenance of office Furniture		50,000.00	1,500,000.00	50,000.00+
	11008001/22020404 Maintenance of Equipments	65,000.00	100,000.00		35,000.00+
69,500.00	11008001/22020405 Maintenance of Plants and Generators	65,000.00	100,000.00	1,500,000.00	35,000.00+
696,800.00	11008001/22020406 Other Maintenance Services	275,550.00	500,000.00	1,500,000.00	224,450.00+
50,000.00	11008001/22020501 Local Training	50,000.00	60,000.00	1,000,000.00	10,000.00+
	11008001/22020614 Other Services General		50,000.00		50,000.00+
230,000.00	11008001/22020801 Motor Vehicle Fuel Cost	254,500.00	400,000.00	1,500,000.00	145,500.00+
	11008001/22020802 Other Transport Equipment Fuel Cost	25,000.00	200,000.00	1,500,000.00	175,000.00+
65,000.00	11008001/22020803 Plant/Generator fuel Cost	60,000.00	200,000.00	1,500,000.00	140,000.00+
526,000.00	11008001/22021001 Entertainment & Hospitality	550,600.00	600,000.00	1,000,000.00	49,400.00+
20,000.00	11008001/22021002 Honourarium & sitting Allowance		50,000.00	1,000,000.00	50,000.00+
33,000.00	11008001/22021003 Publicity & Advertisements/Awareness	100,000.00	200,000.00	1,500,000.00	100,000.00+
15,000.00	11008001/22021006 Postage & Curier Services	25,000.00	100,000.00	100,000.00	75,000.00+
	11008001/22021028 Board Allowance		100,000.00	3,000,000.00	100,000.00+
3,590,000.00	Total Overhead	3,767,000.00	8,830,000.00	25,100,000.00	5,063,000.00+
3,590,000.00	Total Recurrent Expenditure	3,767,000.00	8,890,000.00	27,700,000.00	5,123,000.00+
	11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT				
160,000.00	11010001/22020101 Local Transport & Travel-Training		250,000.00	1,000,000.00	250,000.00+
91,396.74	11010001/22020102 Local Transport & Travel-Others	12,361.15	250,000.00	1,000,000.00	237,638.85+
110,500.00	11010001/22020203 Internet Access Charges	496,500.00	800,000.00	1,000,000.00	303,500.00+
53,500.00	11010001/22020209 Utilitie Services	20,000.00	400,000.00	200,000.00	380,000.00+

633,240.00	11010001/22020301	Office Stationeries/Computer Consumables	557,056.00	1,000,000.00	1,000,000.00	442,944.00+
1,479,100.00	11010001/22020314	Office Expenses	1,987,144.00	2,500,000.00	1,500,000.00	512,856.00+
391,100.00	11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	442,730.00	500,000.00	1,000,000.00	57,270.00+
64,000.00	11010001/22020402	Maintenance of Office Furniture	57,000.00	350,000.00	350,000.00	293,000.00+
143,650.00	11010001/22020404	Maintenance of Office IT Equipment	93,600.00	500,000.00	500,000.00	406,400.00+
121,000.00	11010001/22020406	Other Maintenance Services		50,000.00	1,000,000.00	50,000.00+
24,510.00	11010001/22020414	Maintenance of computers/internet expansion		50,000.00	500,000.00	50,000.00+
	11010001/22020614	Other Services General		50,000.00		50,000.00+
	11010001/22020728	SFTAS Compliance		50,000.00		50,000.00+
42,900.00	11010001/22020803	Plant/Generator fuel Cost		10,000.00	500,000.00	10,000.00+
	11010001/22021071	Due Process and Public Procurement			1,000,000.00	
1,428,500.00	11010001/22021093	Project/Programme Monitoring and Evaluation	1,260,000.00	1,270,000.00	1,500,000.00	10,000.00+
50,500.00	11010001/22021101	Computerisation of Activities	66,936,707.25	67,000,000.00	1,000,000.00	63,292.75+
4,793,896.74	Total Overhead Cost		71,863,098.40	75,030,000.00	13,050,000.00	3,166,901.60+
4,793,896.74	Total Recurrent Exp		71,863,098.40	75,030,000.00	13,050,000.00	3,166,901.60+
	11010001 - DIRECTORATE OF RESEARCH DOCUMENTATION AND ICT					
	11010001/21010101	Basic Salary		100,000.00	100,000.00	100,000.00+
	11010001/21020101	Housing/Rent Allowance		100,000.00	100,000.00	100,000.00+
	11010001/21020103	Meal Subsidy		50,000.00	50,000.00	50,000.00+
	11010001/21020104	Utility Allowance		50,000.00	50,000.00	50,000.00+
	11010001/21020106	Leave Allowance		300,000.00	300,000.00	300,000.00+
	11010001/21020108	Shift Allowance		150,000.00	150,000.00	150,000.00+
	11010001/21020111	Hazard Allowance		100,000.00	100,000.00	100,000.00+
	Total Personnel Cost			850,000.00	850,000.00	850,000.00+
	110100002/22020101	Local Travel and Transport - Training		500,000.00	1,000,000.00	500,000.00+
	110100002/22020102	Local Travel and Transport - Others		500,000.00	500,000.00	500,000.00+
	110100002/22020104	International Transport and Travels - Others			1,500,000.00	
	110100002/22020104	International Transport and Travels - Others		500,000.00		500,000.00+
	110100002/22020203	Internet Access Charges		500,000.00	3,000,000.00	500,000.00+
	110100002/22020208	Software Charges/Licenses Renewal		500,000.00	8,000,000.00	500,000.00+
	110100002/22020303	Newspapers			450,000.00	
	110100002/22020304	Magazines & Periodicals		500,000.00	1,000,000.00	500,000.00+
	110100002/22020305	Printing of Non security Documents			4,000,000.00	
	110100002/22020306	Printing of Security Documents		500,000.00		500,000.00+
	110100002/22020313	Accessories/Materials/Supplies General		500,000.00		500,000.00+
	110100002/22020322	Computer Parts and Accessories			2,000,000.00	
	110100002/22020404	Maintenance of Office/ IT Equipments		500,000.00	10,000,000.00	500,000.00+

	110100002/22020446	Maintenance of Website		500,000.00	6,000,000.00	500,000.00+
	110100002/22020501	Local Training		500,000.00		500,000.00+
	110100002/22020614	Other Services General		450,000.00		450,000.00+
	110100002/22020709	Planning and Research		500,000.00	10,000,000.00	500,000.00+
	110100002/22021022	Training Programme			5,000,000.00	
	110100002/22021023	National council		500,000.00	500,000.00	500,000.00+
	Total Overhead Cost			6,950,000.00	52,950,000.00	6,950,000.00+
	Total Recurrent Exp			7,800,000.00	53,800,000.00	7,800,000.00+
	11013001 - OFFICE OF THE SSG					
228,542,322.97	11013001/21010101	Basic Salary	151,855,450.12	156,000,000.00	115,000,000.00	4,144,549.88+
	11013001/21010103	Consolidated Revenue Fund Charges - Salaries	40,018,856.69	40,100,000.00		81,143.31+
46,048,798.02	11013001/21020108	Housing/Rent Allowance	78,776,082.83	78,841,800.00	44,841,800.00	65,717.17+
6,650,310.97	11013001/21020109	Transport Allowance	6,402,802.11	6,424,700.00	6,224,700.00	21,897.89+
2,450,612.64	11013001/21020111	Meal Subsidy	2,285,265.78	2,517,800.00	2,517,800.00	232,534.22+
21,136,214.60	11013001/21020110	Utility Allowance	32,320,457.49	32,433,900.00	20,233,900.00	113,442.51+
19,194,292.51	11013001/21020105	Entertainment Allowance	38,787,901.62	38,800,000.00		12,098.38+
8,720,275.48	11013001/21020106	Robe Allowance	14,628,729.76	14,700,000.00	800,000.00	71,270.24+
42,493,544.79	11013001/21020113	Domestic and Staff Allowance	73,331,500.71	73,598,300.00	41,498,300.00	266,799.29+
55,717.71	11013001/21020102	Shift Allowance		10,000.00	500,000.00	10,000.00+
445,741.70	11013001/21020115	Medical Allowance	490,315.87	600,000.00	1,000,000.00	109,684.13+
891,483.40	11013001/21020116	Hazard Allowance	980,631.74	1,300,000.00	1,300,000.00	319,368.26+
	11013001/21020112	Leave Allowance		38,900.00	10,438,900.00	38,900.00+
	11013001/21020118	Other Allowance		28,200.00	83,028,200.00	28,200.00+
14,756,626.96	11013001/21020119	Personal Assistant	23,403,407.17	23,500,000.00		96,592.83+
724,330.21	11013001/21020120	Journal Allowance	735,473.75	740,000.00		4,526.25+
	11013001/21020122	Furniture Allowance		100,000.00	30,000,000.00	100,000.00+
9,532,718.84	11013001/21020123	Newspaper Allowance	14,138,755.29	14,200,000.00		61,244.71+
39,940,921.12	11013001/21020124	Vehicle Maintenance Allowance	70,526,114.78	70,600,000.00		73,885.22+
557,177.11	11013001/21020117	Inducement Allowance	551,605.34	600,000.00	600,000.00	48,394.66+
501,459.40	11013001/21020128	Research Allowance	551,605.34	560,000.00		8,394.66+
198,322.00	11013001/21020136	Fixed Allowance	191,436.00	192,000.00		564.00+
	11013001/21020139	Hazard Allowance - Teachers			1,300,000.00	
	11013001/21020140	Inducement Allowance -Teachers			600,000.00	
300,000.00	11013001/21020143	Adjustment Allowance	512,357.30	513,000.00		642.70+
	11013001/21030105	Severance Gratuity		100,000.00		100,000.00+
443,140,870.43	Total Personnel Cost		550,488,749.69	556,498,600.00	359,883,600.00	6,009,850.31+
	11013001/22020101	Local Travel and Transport - Training	2,738,000.00	2,750,000.00	2,000,000.00	12,000.00+
1,897,304.00	11013001/22020102	Local Transport & Travel-Others	9,185,000.00	9,500,000.00	5,000,000.00	315,000.00+
	11013001/22020209	Utilitie Services			500,000.00	

7,320,000.00	11013001/22020301	Office Stationeries/Computer Consumables	4,550,000.00	4,550,000.00	5,000,000.00	
	11013001/22020303	Newspapers			250,000.00	
13,710,000.00	11013001/22020314	Office Expenses	13,879,700.00	13,910,000.00	10,000,000.00	30,300.00+
2,153,000.00	11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	7,095,000.00	7,250,000.00	1,000,000.00	155,000.00+
	11013001/22020402	Maintenance of Office Furniture			1,000,000.00	
	11013001/22020403	Maintenance of Institutional Building			1,000,000.00	
	11013001/22020404	Maintenance of office/ IT Equipments			10,000,000.00	
5,400,550.00	11013001/22020414	Maintenance of computers/internet expansion			10,000,000.00	
250,000.00	11013001/22020501	Local Training			1,000,000.00	
	11013001/22020604	Information and Reward	7,025,000.00	7,100,000.00	10,000,000.00	75,000.00+
	11013001/22020614	Other Services General	106,903,250.00	107,000,000.00	33,000,000.00	96,750.00+
673,967,202.12	11013001/22020648	Anti Banditory Operations	1,595,564,614.01	1,595,600,000.00	400,000,000.00	35,385.99+
125,060,000.00	11013001/22021001	Entertainment & Hospitality	189,088,241.23	189,100,000.00	50,000,000.00	11,758.77+
	11013001/22021003	Publicity & Advertisements/Awareness	15,000,000.00	15,000,000.00	30,000,000.00	
	11013001/22021006	Postage & Curier Services			500,000.00	
	11013001/22021058	Medical Expenses			15,000,000.00	
148,714,406.00	11013001/22021079	Furniture Allowance				
	11013001/22021092	Planning and Research	24,013,007.00	24,200,000.00	20,000,000.00	186,993.00+
105,036,407.06	11013001/22021110	Committee Works General	483,336,533.01	483,400,000.00	50,000,000.00	63,466.99+
42,587,293.00	11013001/22021223	Activities of Special Aid to His Excellency				
2,000,000.00	11013001/22021225	Northern Governors Forum				
3,150,000.00	11013001/22021226	Executive Council Matters General	350,000.00	350,000.00		
2,130,000.00	11013001/22021227	Boundary Matters			5,000,000.00	
26,902,094.15	11013001/22021228	Liason Offices Kaduna Abuja and Lagos	2,096,980.87	2,100,000.00		3,019.13+
	11013001/22021229	Annual Vacation			5,000,000.00	
3,900,000.00	11013001/22021377	North-EastDevelopment Commission	5,000,000.00	5,000,000.00		
	11013001/22030125	Gombe State Social Investment Activities	145,000.00	145,000.00		
3,665,000.00	11013001/22030130	Gombe state Micro Small and Medium Scale Enterprises				
7,420,000.00	11013001/22030131	Geneal Duties Matters	350,000.00	350,000.00		
75,450,000.00	11013001/22040109	Grant to Communities/NGO's	777,463,768.00	777,500,000.00	20,000,000.00	36,232.00+
1,250,713,256.33	Total Overhead Cost		3,243,784,094.12	3,244,805,000.00	685,250,000.00	1,020,905.88+
1,693,854,126.76	Total Recurrent Exp		3,794,272,843.81	3,801,303,600.00	1,045,133,600.00	7,030,756.19+
	11019001 - MIN. OF SPECIAL DUTIES AND INTERGOV.AFFAIRS					
44,474,281.86	71001001/21010101	Basic Salary	60,550,535.37	60,600,000.00	58,000,000.00	49,464.63+
5,564,808.50	71001001/21020101	Housing/Rent Allowance	6,016,289.75	6,050,000.00	6,800,000.00	33,710.25+
3,988,003.28	71001001/21020102	Transport Allowance	3,851,418.94	3,900,000.00	4,400,000.00	48,581.06+
2,842,741.23	71001001/21020103	Meal Subsidy	2,747,334.45	2,780,000.00	3,180,000.00	32,665.55+
2,842,741.23	71001001/21020104	Utility Allowance	2,747,334.45	2,780,000.00	3,180,000.00	32,665.55+
	71001001/21020105	Entertainment Allowance	815.36	820.00		4.64+

4,395,822.48	71001001/21020106	Leave Allowance	6,055,055.35	6,070,000.00	6,870,000.00	14,944.65+
4,704,704.69	71001001/21020108	Shift Allowance	4,692,758.14	4,700,000.00	5,250,000.00	7,241.86+
1,210,407.79	71001001/21020111	Hazard Allowance		74,800.00	7,774,800.00	74,800.00+
	71001001/21020115	DOMESTIC STAFF DIRECTORS	119,236.36	120,000.00		763.64+
4,916,474.53	71001001/21020130	Fire Service Hazard Allowance	4,890,276.35	4,900,000.00		9,723.65+
74,939,985.59	Total Personnel Cost		91,671,054.52	91,975,620.00	95,454,800.00	304,565.48+
928,000.00	71001001/22020102	Local Travel and Transport - Others	470,500.00	1,130,000.00	3,000,000.00	659,500.00+
98,000.00	71001001/22020209	Utilitie Services	186,000.00	200,000.00	500,000.00	14,000.00+
	71001001/22020211	Conference/Forum General	570,000.00	570,000.00	4,000,000.00	
430,000.00	71001001/22020301	Office Stationaries/Computers Consumables	625,150.00	650,000.00	1,000,000.00	24,850.00+
1,267,700.00	71001001/22020314	Office Expenses	1,569,100.00	1,600,000.00	2,000,000.00	30,900.00+
74,100.00	71001001/22020340	Flow of Information between State and Agengies				
911,774.23	71001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,236,400.00	3,300,000.00	2,000,000.00	63,600.00+
1,009,700.00	71001001/22020402	Maintenance of office Funiture	1,295,000.00	1,300,000.00	1,000,000.00	5,000.00+
	71001001/22020403	Maintenance of Institutional Building	385,850.00	400,000.00	1,000,000.00	14,150.00+
900,000.00	71001001/22020430	Maintenance of Fire Fighting Equipment				
999,312.00	71001001/22020501	Local Training			1,000,000.00	
	71001001/22020511	Conference and Forums General			5,000,000.00	
	71001001/22020614	Other Services General	173,000.00	200,000.00	350,000.00	27,000.00+
25,000.00	71001001/22020680	Coordinating the Activities of NGOs				
8,250,000.00	71001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
1,500,000.00	71001001/22021144	Inter governmental Relation			2,000,000.00	
341,000.00	71001001/22021220	General Political Activities			1,000,000.00	
	71001001/22021235	Effective Collabration with Federal State and Local Governm		50,000.00	500,000.00	50,000.00+
399,000.00	71001001/22040109	Grant to Communities/NGO's		50,000.00	1,000,000.00	50,000.00+
17,133,586.23	Total Overhead Cost		14,511,000.00	15,450,000.00	31,350,000.00	939,000.00+
92,073,571.82	Total Recurrent Exp		106,182,054.52	107,425,620.00	126,804,800.00	1,243,565.48+
	71001002 - FIRE SERVICE					
	71019001/22020101	Local Travel and Transport - Training		50,000.00	1,000,000.00	50,000.00+
	71019001/22020102	Local Travel and Transport - Others		50,000.00	1,000,000.00	50,000.00+
	71019001/22020313	Accessories/Materials/Supplies General		50,000.00		50,000.00+
	71019001/22020314	Office Expenses		50,000.00	1,500,000.00	50,000.00+
	71019001/22020329	Communication Gadgets & Other Office Equipments			2,000,000.00	
4,495,000.00	71019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	900,000.00	1,000,000.00	10,000,000.00	100,000.00+
	71019001/22020402	Maintenance of office Funiture			200,000.00	
900,000.00	71019001/22020405	Maintenance of Plants and Generators			1,000,000.00	
	71019001/22020406	Other Maintenance Services				
	71019001/22020414	Maintenance of Office/Residential Buildings	600,000.00	600,000.00		

	71019001/22020430	Maintenance of Fire Fighting Equipment			3,000,000.00	
	71019001/22020608	Rescue Operations			1,000,000.00	
	71019001/22020614	Other Services General		300,000.00	500,000.00	300,000.00+
4,495,000.00	71019001/22020801	Motor Vehicle Fuel Cost	6,295,000.00	6,300,000.00	5,000,000.00	5,000.00+
9,890,000.00	Total Overhead Cost		7,795,000.00	8,400,000.00	26,200,000.00	605,000.00+
9,890,000.00	Total Recurrent Exp		7,795,000.00	8,400,000.00	26,200,000.00	605,000.00+
	11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS					
3,433,898.88	11033001/21010101	Basic Salary	4,849,779.09	4,887,000.00	4,287,000.00	37,220.91+
154,240.50	11033001/21020101	Housing /Rent Allowance	150,688.86	168,500.00	168,500.00	17,811.14+
126,425.04	11033001/21020102	Transport Allowance	121,909.86	139,000.00	139,000.00	17,090.14+
103,624.36	11033001/21020103	Meal Subsidy	99,928.08	114,000.00	114,000.00	14,071.92+
103,624.38	11033001/21020104	Utility Allowance	99,928.08	114,000.00	114,000.00	14,071.92+
125,454.93	11033001/21020106	Leave Allowance	195,378.84	220,000.00	220,000.00	24,621.16+
337,751.75	11033001/21020108	Shift Allowance	301,360.02	318,500.00	318,500.00	17,139.98+
420,000.00	11033001/21020111	Hazard Allowance	420,000.00	462,000.00	462,000.00	42,000.00+
4,805,019.84	Total Personnel Cost		6,238,972.83	6,423,000.00	5,823,000.00	184,027.17+
	11033001/22020101	Local Travel and Transport - Training		50,000.00	1,000,000.00	50,000.00+
395,136.18	11033001/22020102	Local Travel and Transport - Others	356,000.00	400,000.00	1,500,000.00	44,000.00+
201,000.00	11033001/22020201	Electricity Charges	255,000.00	300,000.00	1,000,000.00	45,000.00+
	11033001/22020203	Internet Access Charges	155,000.00	300,000.00	300,000.00	145,000.00+
201,000.00	11033001/22020209	Utility Servuces			500,000.00	
	11033001/22020213	Utilities/Services General	95,000.00	110,000.00		15,000.00+
125,500.00	11033001/22020301	Office Stationaries/Computer Consumables	245,300.00	270,000.00	500,000.00	24,700.00+
	11033001/22020307	Drugs & Medical Supplies		50,000.00		50,000.00+
290,500.00	11033001/22020314	Office Expenses	360,705.15	500,000.00	500,000.00	139,294.85+
1,001,200.00	11033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,048,300.00	1,100,000.00	2,000,000.00	51,700.00+
21,000.00	11033001/22020402	Maintenance of office Funiture	20,000.00	300,000.00	300,000.00	280,000.00+
72,300.00	11033001/22020404	Maintenance of Office/ IT Equipments	73,500.00	100,000.00	500,000.00	26,500.00+
564,041.88	11033001/22020405	Maint. of Plants & Generators	290,200.00	300,000.00	1,000,000.00	9,800.00+
46,400.00	11033001/22020414	Maintenance of Computers/Internet expansion		20,000.00	250,000.00	20,000.00+
	11033001/22020501	Local Training		100,000.00	1,500,000.00	100,000.00+
	11033001/22020510	Other Trainings General	35,000.00	100,000.00		65,000.00+
10,000.00	11033001/22020602	Consultancy Services		100,000.00	1,500,000.00	100,000.00+
	11033001/22020623	Purchase of Reagent for Prov. Free Lab For PLWH			4,000,000.00	
	11033001/22021001	Entertainment & Hospitality		10,000.00	300,000.00	10,000.00+
	11033001/22021002	Honorarium & Sitting Allowance		100,000.00	800,000.00	100,000.00+
	11033001/22021003	Publicity & Advertisements/Awareness	42,000.00	100,000.00	1,800,000.00	58,000.00+
	11033001/22021006	Postage & Courier Services		100,000.00	100,000.00	100,000.00+

	11033001/22021016	Monitoring & Evaluation		50,000.00		50,000.00+
70,000.00	11033001/22021022	Training Programme			5,000,000.00	
	11033001/22021028	Board Allowance		50,000.00	5,000,000.00	50,000.00+
	11033001/22021042	Women and children Activities	20,000.00	100,000.00		80,000.00+
	11033001/22021093	Project/Programme Monitoring and Evaluation			3,000,000.00	
	11033001/22021347	orphan and Vunerable Children			1,000,000.00	
2,998,078.06	Total Overhead Cost		2,996,005.15	4,610,000.00	33,350,000.00	1,613,994.85+
7,803,097.90	Total Recurrent Exp		9,234,977.98	11,033,000.00	39,173,000.00	1,798,022.02+
	11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU					
227,677,590.22	11034001/21010101	Basic Salary	285,039,465.21	291,000,000.00	300,000,000.00	5,960,534.79+
34,356,072.89	11034001/21020101	Housing/Rent Allowance	32,531,427.50	33,000,000.00	35,000,000.00	468,572.50+
17,966,085.20	11034001/21020102	Transport Allowance	17,063,223.62	18,000,000.00	18,000,000.00	936,776.38+
12,373,515.32	11034001/21020103	Meal Subsidy	11,770,750.97	12,500,000.00	13,000,000.00	729,249.03+
12,373,515.32	11034001/21020104	Utility Allowance	11,770,750.97	12,500,000.00	13,000,000.00	729,249.03+
22,758,400.89	11034001/21020106	Leave Allowance	30,503,952.14	30,800,000.00	25,000,000.00	296,047.86+
267,237.54	11034001/21020108	Shift Allowance	281,895.04	981,300.00	600,000.00	699,404.96+
355,854.25	11034001/21020111	Hazard Allowance	365,217.65	365,300.00	126,600.00	82.35+
	11034001/21020118	Other Allowances		932,700.00	932,700.00	932,700.00+
309,145.17	11034001/21020126	Inducement Allowance	258,289.77	265,100.00	715,100.00	6,810.23+
	11034001/21020129	Legislative Allowance		100,000.00	3,000,000.00	100,000.00+
57,210.00	11034001/21020136	Fixed Allowance				
237,600.53	11034001/21020142	Weighing Allowance	62,420.16	62,500.00		79.84+
464,178.36	11034001/21020159	Stress & Strain Inducement Allowance	539,503.25	540,000.00		496.75+
329,196,405.69	Total Personnel Cost		390,186,896.28	401,046,900.00	409,374,400.00	10,860,003.72+
	11034001/22020101	Local Transport and Travelling	100,000.00	200,000.00		100,000.00+
170,000.00	11034001/22020102	Local Travel and Transport - Others			1,000,000.00	
742,500.00	11034001/22020209	Utilitie Services	672,000.00	700,000.00	500,000.00	28,000.00+
2,556,500.00	11034001/22020301	Office Stationaries/Computer Consumables	2,529,000.00	2,600,000.00	3,000,000.00	71,000.00+
3,999,600.00	11034001/22020314	General Office Expenses	1,885,000.00	1,900,000.00	3,000,000.00	15,000.00+
1,716,800.00	11034001/22020402	Maintenance of office Funiture	780,000.00	800,000.00	2,000,000.00	20,000.00+
612,400.00	11034001/22020501	Local Training		100,000.00	3,000,000.00	100,000.00+
	11034001/22020614	Other Service General	3,882,000.00	3,900,000.00	4,500,000.00	18,000.00+
	11034001/22020709	Planning and Research		100,000.00	2,000,000.00	100,000.00+
391,700.00	11034001/22020801	Motor Vehicle Fuel Cost	535,999.27	600,000.00	2,000,000.00	64,000.73+
210,000.00	11034001/22020510	Other Trainings General		100,000.00	3,000,000.00	100,000.00+
376,000.00	11034001/22021023	National council		30,000.00	2,500,000.00	30,000.00+
	11034001/22021060	Disease Control Programmes		100,000.00	500,000.00	100,000.00+
726,500.00	11034001/22021255	Recruitment and Appointment (Service Wide)	14,657,500.00	15,000,000.00	5,000,000.00	342,500.00+

975,000.00	11034001/22040109	Grant to Communities/NGO's	1,225,000.00	1,300,000.00	3,000,000.00	75,000.00+
12,477,000.00	Total Overhead Cost		26,266,499.27	27,430,000.00	35,000,000.00	1,163,500.73+
341,673,405.69	Total Recurrent Exp		416,453,395.55	428,476,900.00	444,374,400.00	12,023,504.45+
	11034002 - GOMBE BUREAU OF PUBLIC SERVICE REFORM					
	11034002/21010101	Basic Salary		300,000.00	500,000.00	300,000.00+
	11034002/21020101	Housing/Rent Allowance		300,000.00	300,000.00	300,000.00+
	11034002/21020102	Transport Allowance		300,000.00	300,000.00	300,000.00+
	11034002/21020103	Meal Subsidy		200,000.00	200,000.00	200,000.00+
	11034002/21020104	Utility Allowance		200,000.00	200,000.00	200,000.00+
	11034002/21020106	Leave Allowance		100,000.00	100,000.00	100,000.00+
	Total Personnel Cost			1,400,000.00	1,600,000.00	1,400,000.00+
600,000.00	110034002/22020101	Local Travel and Transport - Training	39,600.00	100,000.00	1,000,000.00	60,400.00+
234,000.00	110034002/22020102	Local Travel and Transport - Others		10,000.00	500,000.00	10,000.00+
	110034002/22020203	Internet Access Charges		10,000.00	600,000.00	10,000.00+
	110034002/22020209	Utilities Services	82,400.00	200,000.00	200,000.00	117,600.00+
	110034002/22020301	Office Stationaries/Computer Consumables	121,700.00	500,000.00	500,000.00	378,300.00+
	110034002/22020304	Magazines & Periodicals		200,000.00	200,000.00	200,000.00+
	110034002/22020305	Printing of Non Security Documents		200,000.00	200,000.00	200,000.00+
	110034002/22020308	Printing of Security Documents		10,000.00	400,000.00	10,000.00+
	110034002/22020314	Printing/Publications General		10,000.00		10,000.00+
	110034002/22020312	Office Expenses	444,000.00	450,000.00	1,000,000.00	6,000.00+
	110034002/22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000.00	200,000.00	200,000.00	195,000.00+
	110034002/22020402	Maintenance of Office Furniture	51,000.00	100,000.00	100,000.00	49,000.00+
	110034002/22020404	Maintenance of Office IT Equipment	33,300.00	100,000.00	100,000.00	66,700.00+
	110034002/22020405	Maintenance of Plants/Generators	26,000.00	200,000.00	1,200,000.00	174,000.00+
	110034002/22020406	Other maintenance services	82,500.00	100,000.00		17,500.00+
	110034002/22020414	Maintenance of computers/internet expansion			800,000.00	
	110034002/22020501	Local Training		100,000.00	5,000,000.00	100,000.00+
	110034002/22020605	Cleaning & Fumigation Services	12,900.00	50,000.00	500,000.00	37,100.00+
	110034002/22020618	Population & Housing Census		100,000.00		100,000.00+
	110034002/22020709	Planning and Research		50,000.00	1,000,000.00	50,000.00+
	110034002/22020801	Motor Vehicle Fuel Cost	11,000.00	100,000.00	1,500,000.00	89,000.00+
	110034002/22021001	Entertainment & Hospitality	74,533.03	100,000.00	500,000.00	25,466.97+
	110034002/22021006	Postage & Courier Services		200,000.00	200,000.00	200,000.00+
2,000,000.00	110034002/22021007	Honourarium & sitting Allowance		10,000.00	500,000.00	10,000.00+
	110034002/22021014	Printing of Annual Report			400,000.00	
	110034002/22021058	Publicity & Advertisements/Awareness		10,000.00	500,000.00	10,000.00+
	110034002/22021078	Project Finance Monitoring Unit Expenses		100,000.00	1,500,000.00	100,000.00+

	110034002/22021113	Board Allowance		100,000.00	5,000,000.00	100,000.00+
	110034002/22021130	Seminars and Workshops			2,000,000.00	
2,834,000.00		Total Overhead Cost	983,933.03	3,310,000.00	25,600,000.00	2,326,066.97+
2,834,000.00		Total Recurrent Exp	983,933.03	4,710,000.00	27,200,000.00	3,726,066.97+
		11035001 - GOMBE STATE PENSION BUREAU				
	11035001/21010101	Basic Salary		300,000.00	500,000.00	300,000.00+
	11035001/21020202	Contribution Pension		50,000.00		50,000.00+
		Total Personnel Cost		350,000.00	500,000.00	350,000.00+
500,000.00	11035001/22020101	Local Travel and Transport - Training	540,000.00	600,000.00	1,500,000.00	60,000.00+
	11035001/22020203	Materials & Supply General		100,000.00		100,000.00+
	11035001/22020213	Utilities Service General	1,119,374.41	1,120,000.00		625.59+
1,349,000.00	11035001/22020301	Office Stationaries/Computer Consumables	809,000.00	880,000.00	1,000,000.00	71,000.00+
1,000,000.00	11035001/22020305	Printing of Non security Documents	1,000,000.00	1,010,000.00	1,000,000.00	10,000.00+
980,000.00	11035001/22020314	Office Expenses	1,000,000.00	1,000,000.00	1,000,000.00	
390,000.00	11035001/22020401	Maintenance of Motor Vehicles/Transport Equipment	439,000.00	500,000.00	1,000,000.00	61,000.00+
580,000.00	11035001/22020402	Maintenance of office Furniture	230,000.00	500,000.00	500,000.00	270,000.00+
	11035001/22020614	Other Services General		50,000.00		50,000.00+
	11035001/22020658	Celebration of Workers & Other Days		50,000.00		50,000.00+
142,000.00	11035001/22021003	Publicity & Advertisements/Awareness		10,000.00		10,000.00+
	11035001/22021270	Pensioners Day Celebration			1,000,000.00	
1,608,000.00	11035001/22021271	Annual Pensioners Verification Excercise			1,000,000.00	
6,549,000.00		Total Overhead Cost	5,137,374.41	5,820,000.00	8,000,000.00	682,625.59+
6,549,000.00		Total Recurrent Exp	5,137,374.41	6,170,000.00	8,500,000.00	1,032,625.59+
		11035002 - LOCAL GOVERNMENT PENSION BOARD				
6,991,626.71	11035002/21010101	Basic Salary	9,270,528.21	9,300,000.00	7,500,000.00	29,471.79+
895,878.36	11035002/21020101	Housing/Rent Allowance	853,330.65	900,000.00	1,500,000.00	46,669.35+
1,116,229.46	11035002/21020102	Transport Allowance	592,328.94	600,000.00	1,200,000.00	7,671.06+
453,716.72	11035002/21020103	Meal Subsidy	417,421.59	500,000.00	500,000.00	82,578.41+
415,803.62	11035002/21020104	Utility Allowance	417,421.59	500,000.00	500,000.00	82,578.41+
699,162.89	11035002/21020106	Leave Allowance	927,053.04	1,000,000.00	1,000,000.00	72,946.96+
75,488.52	11035002/21020108	Shift Allowance	44,144.94	50,000.00	250,000.00	5,855.06+
10,647,906.28		Total Personnel Cost	12,522,228.96	12,850,000.00	12,450,000.00	327,771.04+
	11035002/22020101	Local Travel and Transport - Training		50,000.00	1,000,000.00	50,000.00+
1,391,039.75	11035002/22020102	Local Travel and Transport - Others		100,000.00	2,000,000.00	100,000.00+
	11035002/22020208	Software Charges/Licenses Renewal	80,000.00	100,000.00	1,000,000.00	20,000.00+
987,750.00	11035002/22020301	Office Stationaries/Computer Consumables	1,086,900.00	1,100,000.00	1,000,000.00	13,100.00+
778,100.00	11035002/22020314	Office Expenses	2,113,200.00	2,200,000.00	2,000,000.00	86,800.00+
545,250.00	11035002/22020401	Maintenance of Motor Vehicles/Transport Equipment	977,000.00	1,000,000.00	1,000,000.00	23,000.00+

760,000.00	11035002/22020402	Maintenance of office Furniture	169,400.00	200,000.00	1,000,000.00	30,600.00+
261,000.00	11035002/22020405	Maintenance of Plants and Generators	459,000.00	500,000.00	1,000,000.00	41,000.00+
805,300.00	11035002/22020406	Other Maintenance Services	500,000.00	500,000.00	500,000.00	
200,000.00	11035002/22020501	Local Training	300,000.00	310,000.00	1,000,000.00	10,000.00+
	11035002/22020602	Consultancy Services		100,000.00	5,000,000.00	100,000.00+
	11035002/22020802	Plant/Generator fuel Cost			1,000,000.00	
241,400.00	11035002/22020803	Plant/Generator fuel Cost	314,500.00	400,000.00		85,500.00+
30,000.00	11035002/22021002	Honourarium & sitting Allowance		50,000.00	1,000,000.00	50,000.00+
	11035002/22021003	Publicity & Advertisements/Awareness		10,000.00	500,000.00	10,000.00+
	11035002/22021028	Board Allowance		100,000.00	5,000,000.00	100,000.00+
5,999,839.75	Total Overhead Cost		6,000,000.00	6,720,000.00	24,000,000.00	720,000.00+
16,647,746.03	Total Recurrent Exp		18,522,228.96	19,570,000.00	36,450,000.00	1,047,771.04+
	11037001 - MUSLIM PILGRIMS WELFARE BOARD					
3,530,333.19	11037001/21010101	Basic Salary	5,360,395.28	5,400,000.00	5,900,000.00	39,604.72+
436,914.12	11037001/21020101	Housing/Rent Allowance	436,873.90	500,000.00	500,000.00	63,126.10+
375,598.80	11037001/21020102	Transport Allowance	368,376.04	375,600.00	375,600.00	7,223.96+
281,173.27	11037001/21020103	Meal Subsidy	275,895.90	281,100.00	281,100.00	5,204.10+
281,173.28	11037001/21020104	Utility Allowance	275,895.90	281,100.00	281,100.00	5,204.10+
353,033.51	11037001/21020106	Leave Allowance	536,439.90	538,900.00	538,900.00	2,460.10+
5,258,226.17	Total Personnel Cost		7,253,876.92	7,376,700.00	7,876,700.00	122,823.08+
	11037001/22020101	Local Travel and Transport - Training				
1,503,000.00	11037001/22020102	Local Travel and Transport - Others	1,549,500.00	1,600,000.00	2,000,000.00	50,500.00+
14,250.00	11037001/22020213	Utilities Services General		50,000.00	200,000.00	50,000.00+
	11037001/22020214	Hajj Camp Running Cost	150,000.00	150,000.00	2,000,000.00	
	11037001/22020213	Operational Cost in Nigeria		50,000.00	3,000,000.00	50,000.00+
980,855.00	11037001/22020301	Office Stationaries/Computer Consumables	506,500.00	600,000.00	3,000,000.00	93,500.00+
	11037001/22020314	Printing/Publications General		50,000.00		50,000.00+
2,127,945.00	11037001/22020312	Office Expenses	3,835,300.00	3,850,000.00	2,000,000.00	14,700.00+
	11037001/22020335	Office Expenses in Saudi Arabia			2,000,000.00	
370,100.00	11037001/22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000.00	200,000.00	1,500,000.00	50,000.00+
83,000.00	11037001/22020402	Maintenance of office Furniture		300,000.00	300,000.00	300,000.00+
94,250.00	11037001/22020404	Maintenance of office/ IT Equipments	97,000.00	100,000.00	1,000,000.00	3,000.00+
	11037001/22020405	Maintenance of Plants and Generators		50,000.00	1,000,000.00	50,000.00+
180,000.00	11037001/22020501	Local Training	220,000.00	300,000.00	1,500,000.00	80,000.00+
	11037001/22020510	Other Trainings General		50,000.00		50,000.00+
	11037001/22020629	Pilgrims Camping Expenses		10,000.00		10,000.00+
	11037001/22020635	Officials General Expenses in Saudi Arabia		10,000.00	1,500,000.00	10,000.00+
3,695,000.00	11037001/22020636	Inspection Visist in Saudi Arabia	5,337,000.00	5,400,000.00	25,000,000.00	63,000.00+
	11037001/22020638	Printing of Annual Report			1,500,000.00	

2,850,700.00	11037001/22021001	Entertainment & Hospitality	1,533,050.00	1,600,000.00	3,000,000.00	66,950.00+
200,000.00	11037001/22021003	Publicity & Advertisements/Awareness	352,000.00	400,000.00	500,000.00	48,000.00+
	11037001/22021017	Contingences		100,000.00	10,000,000.00	100,000.00+
	11037001/22021019	Air ticket/Estacode/BTA allowance		100,000.00	600,000,000.00	100,000.00+
	11037001/22021022	Training Programme			2,000,000.00	
	11037001/22021025	National/State Pilgrim Commission Operations			1,000,000.00	
	11037001/22021028	Board Allowance		100,000.00	5,000,000.00	100,000.00+
	11037001/22021258	Subsidy on Accomodation in Saudi Arabia		50,000.00	2,000,000.00	50,000.00+
	11037001/22040109	Grant to Communities/NGO's		50,000.00	1,000,000.00	50,000.00+
12,099,100.00	Total Overhead Cost		13,730,350.00	15,170,000.00	672,000,000.00	1,439,650.00+
17,357,326.17	Total Recurrent Exp		20,984,226.92	22,546,700.00	679,876,700.00	1,562,473.08+
	11038001 - CHRISTIAN PILGRIMS WELFARE BOARD					
1,475,391.23	11038002/21010101	Basic Salary	1,961,418.96	2,000,000.00	1,600,000.00	38,581.04+
184,495.77	11038002/21020101	Housing/Rent Allowance	181,655.76	204,000.00	204,000.00	22,344.24+
123,376.72	11038002/21020102	Transport Allowance	119,164.08	152,000.00	152,000.00	32,835.92+
87,240.98	11038002/21020103	Meal Subsidy	82,424.16	102,000.00	102,000.00	19,575.84+
85,240.98	11038002/21020104	Utility Allowance	82,424.16	102,000.00	102,000.00	19,575.84+
147,539.14	11038002/21020106	Leave Allowance	196,141.80	297,000.00	160,000.00	100,858.20+
2,103,284.82	Total Personnel Cost		2,623,228.92	2,857,000.00	2,320,000.00	233,771.08+
472,000.00	11038002/22020102	Local Travel and Transport - Others	1,738,000.00	1,800,000.00	2,000,000.00	62,000.00+
103,900.00	11038002/22020209	Utilities Services	74,000.00	100,000.00	400,000.00	26,000.00+
	11038002/22020210	Operational/Running Costs		100,000.00		100,000.00+
697,161.66	11038002/22020301	Office Stationaries/Computer Consumables	394,600.00	400,000.00	1,000,000.00	5,400.00+
2,498,500.00	11038002/22020314	Office Expenses	1,327,500.00	1,363,000.00	3,000,000.00	35,500.00+
304,500.00	11038002/22020401	Maintenance of Motor Vehicles/Transport Equipment	523,000.00	600,000.00	1,500,000.00	77,000.00+
864,000.00	11038002/22020402	Maintenance of office Furniture	11,600.00	100,000.00	1,000,000.00	88,400.00+
	11038002/22020501	Local Training	120,000.00	200,000.00	1,000,000.00	80,000.00+
	11038002/22020614	Other Service General	1,551,200.00	1,600,000.00		48,800.00+
	11038002/22020709	Planning and Research		50,000.00	50,000.00	50,000.00+
2,935,300.00	11038002/22021001	Entertainment & Hospitality	1,397,100.00	1,400,000.00	15,000,000.00	2,900.00+
2,550,000.00	11038002/22021017	Contingences		50,000.00	10,000,000.00	50,000.00+
	11038002/22021018	Pilgrim Estacode Allowance			20,000,000.00	
	11038002/22021019	Air ticket/Estacode/BTA allowance	10,861,332.12	11,000,000.00	120,000,000.00	138,667.88+
65,000.00	11038002/22021024	Sensitization		100,000.00	3,000,000.00	100,000.00+
250,000.00	11038002/22021025	National/State Pilgrim Commission Operations			3,000,000.00	
	11038002/22021028	Board Allowance		50,000.00	4,000,000.00	50,000.00+
2,266,660.00	11038002/22021044	Inspectorate Services		100,000.00	5,000,000.00	100,000.00+
	11038002/22021354	Provision of ICT Equipment			2,000,000.00	
	11038002/22040109	Grant to Communities/NGO's		50,000.00	1,000,000.00	50,000.00+

13,007,021.66	Total Overhead Cost		17,998,332.12	19,063,000.00	192,950,000.00	1,064,667.88+
15,110,306.48	Total Recurrent Exp		20,621,561.04	21,920,000.00	195,270,000.00	1,298,438.96+
	11113001 - DIRECTORATE OF PROTOCOL					
729,500.00	11113001/22020102 Local Travel and Transport - Others		405,000.00	500,000.00	2,000,000.00	95,000.00+
	11113001/22020213 Utilities/Services General			10,000.00		10,000.00+
176,000.00	11113001/22020301 Office Stationaries/Computer Consumables		287,500.00	300,000.00	1,100,000.00	12,500.00+
120,000.00	11113001/22020302 Books/Materials			20,000.00	300,000.00	20,000.00+
	11113001/22020304 Magazines & Periodicals		220,000.00	250,000.00		30,000.00+
50,000.00	11113001/22020313 Flag & Batings				1,000,000.00	
328,150.00	11113001/22020314 Office Expenses		742,500.00	750,000.00	1,200,000.00	7,500.00+
364,500.00	11113001/22020401 Maintenance of Motor Vehicles/Transport Equipment		481,500.00	550,000.00	1,500,000.00	68,500.00+
225,000.00	11113001/22020402 Maintenance of office Funiture		446,700.00	450,000.00	1,000,000.00	3,300.00+
40,000.00	11113001/22020416 Ground Upkeep				500,000.00	
	11113001/22020501 Local Training		30,000.00	50,000.00	500,000.00	20,000.00+
	11113001/22020512 Seminars/Workshops/Inductions			50,000.00		50,000.00+
169,600.00	11113001/22020801 Motor Vehicle Fuel Cost		235,000.00	300,000.00	1,100,000.00	65,000.00+
513,500.00	11113001/22020101 Entertainment & Hospitality		394,000.00	500,000.00	1,500,000.00	106,000.00+
41,000.00	11113001/22021002 Honourarium & sitting Allowance		175,000.00	300,000.00	300,000.00	125,000.00+
	11113001/22021003 Publicity & Advertisements/Awareness			100,000.00		100,000.00+
	11113001/22021006 Postage & Curier Services		30,000.00	200,000.00		170,000.00+
60,000.00	11113001/22021017 Contigences				1,500,000.00	
	11113001/22021218 Incidental Expenses		147,800.00	150,000.00		2,200.00+
240,400.00	11113001/22021287 Hotel Accommodation				2,000,000.00	
527,350.00	11113001/22021293 Ceremonies and Functions				2,200,000.00	
3,585,000.00	Total Overhead Cost		3,595,000.00	4,480,000.00	17,700,000.00	885,000.00+
3,585,000.00	Total Recurrent Exp		3,595,000.00	4,480,000.00	17,700,000.00	885,000.00+
	16018001 - MINISTRY OF INTERNAL SECURITY AND ETHICAL O					
2,776,127.62	16018001/21010101 Basic Salary		5,615,845.58	5,650,000.00	3,000,000.00	34,154.42+
342,053.87	16018001/21020101 Housing/Rent Allowance		480,152.97	590,000.00	420,000.00	109,847.03+
274,790.34	16018001/21020102 Transport Allowance		358,498.02	470,000.00	320,000.00	111,501.98+
211,252.80	16018001/21020103 Meal Subsidy		269,814.81	270,000.00	120,000.00	185.19+
211,252.80	16018001/21020104 Utility Allowance		269,814.81	270,000.00	120,000.00	185.19+
277,612.74	16018001/21020106 Leave Allowance		561,594.48	662,000.00	500,000.00	100,405.52+
	16018001/21020107 Domestic Staff Allowance			150,000.00	550,000.00	150,000.00+
216,262.59	16018001/21020108 Shift Allowance			150,000.00	450,000.00	150,000.00+
	16018001/21020118 Other Allowances			100,000.00	400,000.00	100,000.00+
71,365.92	16018001/21020124 Vehicle Maintenance Allowance				150,000.00	
216,262.59	16018001/21020180 Weighing and Shifting Allowance		871,733.64	880,000.00		8,266.36+

4,596,981.27	Total Personnel Cost	8,427,454.31	9,192,000.00	6,030,000.00	764,545.69+
2,252,168.00	16018001/22020101 Local Travel and Transport - Training	360,000.00	500,000.00	1,500,000.00	140,000.00+
224,750.00	16018001/22020102 Local Travel and Transport - Others	43,200.00	418,000.00	1,000,000.00	374,800.00+
68,750.00	16018001/22020209 Utilities Services			250,000.00	
	16018001/22020210 Operational/Running Costs		50,000.00		50,000.00+
	16018001/22020213 Utilities/Services General		150,000.00		150,000.00+
610,400.00	16018001/22020301 Office Stationaries/Computer Consumables	328,450.00	500,000.00	1,000,000.00	171,550.00+
72,000.00	16018001/22020303 Newspapers	96,000.00	150,000.00	150,000.00	54,000.00+
	16018001/22020305 Printing of Non security Documents		100,000.00	500,000.00	100,000.00+
	16018001/22020306 Printing of Security Documents		50,000.00	4,000,000.00	50,000.00+
	16018001/22020309 Uniform and Other Clothing (Service Wide)		50,000.00	4,000,000.00	50,000.00+
	16018001/22020314 Printing/Publications General		50,000.00		50,000.00+
5,234,850.00	16018001/22020314 Office Expenses	6,235,761.00	6,300,000.00	2,000,000.00	64,239.00+
1,134,266.70	16018001/22020401 Maintenance of Motor Vehicles/Transport Equipment	669,600.00	670,000.00	2,500,000.00	400.00+
65,900.00	16018001/22020402 Maintenance of Office Furniture	190,000.00	200,000.00	1,500,000.00	10,000.00+
	16018001/22020404 Maintenance of Office/ IT Equipments	70,000.00	100,000.00	1,000,000.00	30,000.00+
179,000.00	16018001/22020405 Maintenance of Plants and Generators	240,000.00	300,000.00	500,000.00	60,000.00+
206,800.00	16018001/22020414 Maintenance of Computers/Internet expansion		200,000.00	500,000.00	200,000.00+
3,500,000.00	16018001/22020468 Armed Forces Remembrance Day				
	16018001/22020501 Local Training	30,000.00	100,000.00	2,000,000.00	70,000.00+
14,199,115.00	16018001/22020607 Information and Reward	8,570,000.00	8,600,000.00	15,000,000.00	30,000.00+
	16018001/22020605 Cleaning & Fumigating Services	9,000.00	100,000.00	2,000,000.00	91,000.00+
	16018001/22020607 Information and Reward	3,500,000.00	3,600,000.00		100,000.00+
	16018001/22020608 Operation of Drugs / Substance Abuse Control			3,000,000.00	
	16018001/22020614 Other Services General		50,000.00		50,000.00+
	16018001/22020638 Printing of Annual Report			5,000,000.00	
	16018001/22020648 Anti Banditory Operations	9,000.00	50,000.00	10,000,000.00	41,000.00+
	16018001/22020658 Celebration of Workers & Other Days		10,000.00		10,000.00+
6,420,000.00	16018001/22020681 Public Order Compliance			20,000,000.00	
	16018001/22020709 Planning and Research		10,000.00	1,000,000.00	10,000.00+
419,615.00	16018001/22020801 Motor Vehicle Fuel Cost	211,600.00	300,000.00	500,000.00	88,400.00+
1,854,500.00	16018001/22021001 Entertainment & Hospitality	5,306,300.00	5,470,000.00	6,000,000.00	163,700.00+
482,500.00	16018001/22021003 Publicity & Advertisements/Awareness	357,500.00	700,000.00	1,000,000.00	342,500.00+
	16018001/22021023 National council		10,000.00	3,500,000.00	10,000.00+
	16018001/22021063 Drugs & Substance Abuse Control				
	16018001/22021064 Support to Correctional Centres				
	16018001/22021110 General Duties Matters			5,000,000.00	
	16018001/22021224 State Annual/Independence Day Celebrations			2,500,000.00	
	16018001/22021227 Boundary Matters		50,000.00	3,000,000.00	50,000.00+
60,000.00	16018001/22040109 Grant to Communities/NGO's/Unions	130,000.00	130,000.00	1,000,000.00	

36,984,614.70	Total Overhead Cost	26,356,411.00	28,968,000.00	100,900,000.00	2,611,589.00+
41,581,595.97	Total Recurrent Exp	34,783,865.31	38,160,000.00	106,930,000.00	3,376,134.69+
	12003001 - GOMBE STATE HOUSE OF ASSEMBLY				
67,452,301.46	12003001/21010101 Basic Salary	78,508,425.92	79,000,000.00	85,000,000.00	491,574.08+
	12003001/21010114 Consolidated Salaries		100,000.00	53,000,000.00	100,000.00+
5,320,134.68	12003001/21020108 Housing/Rent Allowance	6,682,779.45	6,700,000.00	8,000,000.00	17,220.55+
2,912,786.58	12003001/21020109 Transport Allowance	2,757,010.28	2,760,000.00	4,500,000.00	2,989.72+
2,194,344.85	12003001/21020111 Meal Subsidy	2,018,784.15	2,020,000.00	3,200,000.00	1,215.85+
9,002,205.73	12003001/21020110 Utility Allowance	8,894,777.79	8,900,000.00	10,000,000.00	5,222.21+
15,009,911.52	12003001/21020105 Entertainment Allowance	15,198,078.36	15,200,000.00	16,600,000.00	1,921.64+
3,732,316.89	12003001/21020112 Leave Allowance	7,677,206.45	7,700,000.00	6,200,000.00	22,793.55+
25,352,993.00	12003001/21020113 Domestic Staff Allowance	25,316,187.60	25,500,000.00	33,000,000.00	183,812.40+
54,286.18	12003001/21020102 Shift Allowance	139,635.65	200,000.00	1,100,000.00	60,364.35+
660,281.56	12003001/21020115 Medical Allowance	693,071.25	694,000.00	1,000,000.00	928.75+
1,195,159.32	12003001/21020116 Hazard Allowance	1,265,131.98	1,270,000.00	1,500,000.00	4,868.02+
461,793.14	12003001/21020105 Legislative Aids	525,199.38	600,600.00	26,500,600.00	75,400.62+
791,088.21	12003001/21020106 Robe Allowance	625,055.04	626,000.00	1,600,000.00	944.96+
8,438,170.92	12003001/21020118 Other Allowances	8,438,728.32	9,200,000.00	64,200,000.00	761,271.68+
748,722.00	12003001/21020120 Legistilative Allowance	750,066.00	1,100,000.00	1,200,000.00	349,934.00+
5,062,901.04	12003001/21020123 Newspaper Allowance	5,063,236.92	5,100,000.00	5,700,000.00	36,763.08+
25,314,510.24	12003001/21020124 Vehicle Maintenance Allowance	25,316,187.60	25,400,000.00	28,500,000.00	83,812.40+
698,404.80	12003001/21020117 Inducement Allowance	747,697.59	748,000.00	1,000,000.00	302.41+
561,541.56	12003001/21020128 Research Allowance	562,549.44	570,000.00	1,000,000.00	7,450.56+
23,088,317.75	12003001/21020120 Legislative Allowance	21,120,738.72	22,000,000.00	14,000,000.00	879,261.28+
611,339.31	12003001/21020142 Weighing Allowance Non Shifting Staff	255,388.92	260,000.00	500,000.00	4,611.08+
	12003001/21020121 Peculiar Allowance		10,000.00	12,500,000.00	10,000.00+
	12003001/21020122 Furniture Allowance		10,000.00	5,000,000.00	10,000.00+
	12003001/21030105 Severance Gratuity		100,000.00	10,000,000.00	100,000.00+
198,663,510.74	Total Personnel Cost	212,555,936.81	215,768,600.00	394,800,600.00	3,212,663.19+
946,500.00	12003001/22020101 Local Transport & Travel-Training	6,404,500.00	6,500,000.00	15,000,000.00	95,500.00+
11,287,000.00	12003001/22020102 Local Travel and Transport - Others	25,329,500.00	25,500,000.00	25,000,000.00	170,500.00+
	12003001/22020103 International Transport and Travels - Training		100,000.00	100,000,000.00	100,000.00+
	12003001/22020104 International Transport & Travel-Others		100,000.00	15,000,000.00	100,000.00+
33,700.00	12003001/22020201 Electricity Charges	5,200.00	100,000.00	5,000,000.00	94,800.00+
47,500.00	12003001/22020205 Water Rates	18,000.00	100,000.00	1,000,000.00	82,000.00+
1,050,765.00	12003001/22020209 Utilitie Services			5,000,000.00	
	12003001/22020211 Outfit/Robe Stipend	24,428,961.50	24,500,000.00	29,000,000.00	71,038.50+
	12003001/22020213 Utilities/Services General	1,147,800.00	1,500,000.00		352,200.00+
35,000,000.00	12003001/22020219 Retreat General	50,285,000.00	50,500,000.00	60,000,000.00	215,000.00+

	12003001/22020220	Forum of Clerks			5,000,000.00	
2,682,000.00	12003001/22020221	Conference of Speakers			10,000,000.00	
1,055,900.00	12003001/22020301	Office Stationeries/Computer Consumables	1,966,500.00	1,970,000.00	10,000,000.00	3,500.00+
6,432,000.00	12003001/22020305	Printing of Non Security Documents	3,312,500.00	3,400,000.00	10,000,000.00	87,500.00+
360,000.00	12003001/22020307	Drugs & Medical Supplies	360,000.00	400,000.00	5,000,000.00	40,000.00+
	12003001/22020314	Printing/Publications General		100,000.00		100,000.00+
10,849,010.00	12003001/22020312	Office Expenses	10,625,100.00	10,800,000.00	15,000,000.00	174,900.00+
15,000,000.00	12003001/22020319	Printing of Calender	7,105,000.00	7,200,000.00	30,000,000.00	95,000.00+
645,600.00	12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	756,900.00	800,000.00	5,000,000.00	43,100.00+
	12003001/22020402	Maintenance of Office Furniture		100,000.00	5,000,000.00	100,000.00+
	12003001/22020403	Maintenance of Office Building/Residential Qrts.		50,000.00	30,000,000.00	50,000.00+
38,000.00	12003001/22020405	Maintenance of Plants and Generators		100,000.00	1,000,000.00	100,000.00+
	12003001/22020414	Maintenance of Office/Residential Buildings	12,233,950.00	12,500,000.00	20,000,000.00	266,050.00+
5,000,000.00	12003001/22020418	Maintenance of Speaker/Deputy Residence			10,000,000.00	
241,000.00	12003001/22020419	Maintenance of Speaker/Deputy Guest House			5,000,000.00	
	12003001/22020420	Maintenance of House of Assembly Guest House			15,000,000.00	
8,799,050.00	12003001/22020501	Local Training	7,110,000.00	7,200,000.00	10,000,000.00	90,000.00+
	12003001/22020502	International Training			20,000,000.00	
	12003001/22020511	Conferences and Forums General	14,411,000.00	14,500,000.00	15,000,000.00	89,000.00+
	12003001/22020512	Seminars/Workshops/Inductions	767,500.00	800,000.00	2,500,000.00	32,500.00+
6,052,500.00	12003001/22020601	Security Services	3,278,500.00	3,280,000.00	5,000,000.00	1,500.00+
32,504,807.50	12003001/22020603	Residential Rent	32,504,807.50	32,600,000.00	45,000,000.00	95,192.50+
	12003001/22020614	Other Services General	5,500,000.00	5,510,000.00	20,000,000.00	10,000.00+
	12003001/22020710	Consultancy Services	700,000.00	710,000.00	15,000,000.00	10,000.00+
1,288,650.00	12003001/22020801	Motor Vehicle Fuel Cost	2,518,000.00	2,520,000.00	5,000,000.00	2,000.00+
	12003001/22020906	Induction			1,000,000.00	
78,909,825.00	12003001/22021001	Entertainment & Hospitality	44,937,550.00	45,000,000.00	80,000,000.00	62,450.00+
4,191,000.00	12003001/22021003	Publicity & Advertisements/Awareness	2,811,000.00	3,000,000.00	10,000,000.00	189,000.00+
	12003001/22021004	Medical Expenses		50,000.00	30,000,000.00	50,000.00+
	12003001/22021081	Severance Gratuity			10,000,000.00	
32,653,961.50	12003001/22021106	Robes			29,000,000.00	
	12003001/22021108	Principal Officers Up-Keep	57,600,000.00	57,600,000.00	60,000,000.00	
8,126,201.88	12003001/22021109	Constituency allowance	8,126,201.88	8,200,000.00	20,000,000.00	73,798.12+
478,538,000.00	12003001/22020657	Committee Works General	529,034,000.00	529,034,000.00	530,000,000.00	
57,600,000.00	12003001/22021111	Hon Members Up-keep			21,000,000.00	
3,250,480.75	12003001/22021112	Recess Allowance	3,250,480.75	3,300,000.00	5,000,000.00	49,519.25+
1,000,000.00	12003001/22021113	Press And Goodwill Messages	4,250,000.00	4,260,000.00	10,000,000.00	10,000.00+
300,000.00	12003001/22021114	Establishment And Funding of Legislative Activities			10,000,000.00	
	12003001/22021115	CPA activities		100,000.00	14,000,000.00	100,000.00+
	12003001/22021204	Children and Youth Parliament	1,400,000.00	1,400,000.00	10,000,000.00	

2,500,000.00	12003001/22021239	House Services Committee			5,000,000.00	
	12003001/22030114	Legal Fees	520,000.00	600,000.00	5,000,000.00	80,000.00+
	12003001/22030115	Garzetting of House of Assembly Law			5,000,000.00	
	12003001/22040109	Grant to Communities/NGO's		10,000.00	10,000,000.00	10,000.00+
806,383,451.63	Total Overhead Cost		862,697,951.63	865,994,000.00	1,433,500,000.00	3,296,048.37+
1,005,046,962.37	Total Recurrent Exp		1,075,253,888.44	1,081,762,600.00	1,828,300,600.00	6,508,711.56+
	12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
11,340,846.08	12004001/21010101	Basic Salary	16,841,263.50	16,842,000.00	20,000,000.00	736.50+
	12004001/21010113	CRFC State Assembly Service Commission		1,000,000.00	28,000,000.00	1,000,000.00+
	12004001/21010114	Consolidated Salaries	39,742,613.14	39,800,000.00	50,000,000.00	57,386.86+
1,486,237.98	12004001/21020108	Housing/Rent Allowance	1,525,634.16	1,600,000.00	3,500,000.00	74,365.84+
1,108,279.80	12004001/21020109	Transport Allowance	1,108,279.80	1,200,000.00	3,000,000.00	91,720.20+
674,590.60	12004001/21020111	Meal Subsidy	809,529.12	900,000.00	1,200,000.00	90,470.88+
809,512.11	12004001/21020110	Utility Allowance	809,529.12	900,000.00	1,200,000.00	90,470.88+
	12004001/21020105	Legislative Aids				
952,950.26	12004001/21020112	Leave Allowance	1,684,127.34	1,734,136.00	3,034,136.00	50,008.66+
	12004001/21020113	Domestic Staff Allowance		200,000.00	500,000.00	200,000.00+
94,928.37	12004001/21020102	Shift Allowance	100,952.10	150,000.00	150,000.00	49,047.90+
7,452,000.00	12004001/21020154	Wardrobe Allowance	9,738,000.00	9,800,000.00	34,000,000.00	62,000.00+
	12004001/21020118	Other Allowances		100,000.00		100,000.00+
2,811,813.40	12004001/21020120	Legislative Allowance	3,902,756.40	3,902,800.00	3,801,800.00	43.60+
	12004001/21020121	Peculiar Allowance		100,000.00	3,000,000.00	100,000.00+
26,731,158.60	Total Personnel Cost		76,262,684.68	78,228,936.00	151,385,936.00	1,966,251.32+
	12004001/22020101	Local Travel and Transport - Training	2,300,000.00	2,500,000.00	3,000,000.00	200,000.00+
	12004001/22020102	Local Travel and Transport - Others	3,240,000.00	3,250,000.00	3,000,000.00	10,000.00+
	12004001/22020203	Internet Access Charges		10,000.00	1,000,000.00	10,000.00+
	12004001/22020209	Utility Services	3,600.00	100,000.00	1,000,000.00	96,400.00+
302,400.00	12004001/22020301	Office Stationaries/Computer Consumables	92,050.00	300,000.00	1,500,000.00	207,950.00+
	12004001/22020305	Printing of Non Security Documents		100,000.00		100,000.00+
22,800.00	12004001/22020306	Printing of Security Documents			2,000,000.00	
1,993,650.00	12004001/22020312	General Office Expenses	3,490,623.75	3,600,000.00	3,000,000.00	109,376.25+
578,950.00	12004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,990,000.00	2,000,000.00	2,000,000.00	10,000.00+
693,800.00	12004001/22020402	Maintenance of office Furniture	69,500.00	100,000.00	1,000,000.00	30,500.00+
378,500.00	12004001/22020404	Maintenance of office/ IT Equipments	28,550.00	100,000.00	1,000,000.00	71,450.00+
175,600.00	12004001/22020405	Maintenance of Plants and Generators	339,800.00	400,000.00	2,000,000.00	60,200.00+
354,500.00	12004001/22020501	Local Training	3,890,000.00	3,900,000.00	5,000,000.00	10,000.00+
	12004001/22020502	International Training				

	12004001/22020511	Conference and Forums General				
	12004001/22020512	Seminars/Workshops/Inductions				
	12004001/22020602	Office Rent				
	12004001/22020614	Other Services General	135,000.00	200,000.00		65,000.00+
	12004001/22020615	Press and Goodwill				
	12004001/22020657	Committee Works General				
	12004001/22020709	Consultancy Services				
1,472,600.00	12004001/22021001	Entertainment & Hospitality	1,543,550.00	1,650,000.00	3,000,000.00	106,450.00+
24,000.00	12004001/22021003	Publicity & Advertisements/Awareness	25,000.00	100,000.00	1,000,000.00	75,000.00+
	12004001/22021027	Board Allowance		99,000.00	3,000,000.00	99,000.00+
	12004001/22021047	Inter-Governmental Relations & Conflict Management				
	12004001/22040109	Grant to Communities/NGO's/Unions				
5,996,800.00	Total Overhead Cost		17,147,673.75	18,409,000.00	32,500,000.00	1,261,326.25+
32,727,958.60	Total Recurrent Exp		93,410,358.43	96,637,936.00	183,885,936.00	3,227,577.57+
	23001001 - MINISTRY OF INFORMATION AND CULTURE					
48,071,049.73	23001001/21010101	Basic Salary	68,644,685.38	68,800,000.00	82,000,000.00	155,314.62+
7,375,287.03	23001001/21020101	Housing/Rent Allowance	6,898,651.44	7,200,000.00	8,500,000.00	301,348.56+
4,508,905.53	23001001/21020102	Transport Allowance	4,257,461.58	4,300,000.00	4,600,000.00	42,538.42+
3,185,267.03	23001001/21020103	Meal Subsidy	3,014,050.91	3,017,000.00	3,500,000.00	2,949.09+
3,218,697.66	23001001/21020104	Utility Allowance	3,014,050.91	3,017,000.00	3,500,000.00	2,949.09+
67,035.11	23001001/21020105	Entertainment Allowance	24,169.60	24,200.00		30.40+
5,287,629.30	23001001/21020202	Leave Allowance	6,864,468.33	7,000,000.00	9,300,000.00	135,531.67+
83,576.57	23001001/21020107	Domestic and Staff Allowance		50,000.00	1,550,000.00	50,000.00+
207,735.84	23001001/21020108	Shift Allowance	208,608.72	278,500.00	228,500.00	69,891.28+
1,770,206.96	23001001/21020115	Domestic and Staff Allowance (Directors)	1,025,475.26	1,100,000.00		74,524.74+
	23001001/21020118	Other Allowances		55,000.00	555,000.00	55,000.00+
33,430.63	23001001/21020119	Personal Assistant				
16,715.31	23001001/21020123	Newspaper Allowance				
83,576.57	23001001/21020124	Vehicle Maintenance Allowance				
18,939.20	23001001/21020125	Contract Addition	32,467.20	32,500.00		32.80+
12,239,047.92	23001001/21020142	Weighing Allowance Non Shifting Staff	11,792,137.29	11,800,000.00		7,862.71+
224,591.99	23001001/21020145	Weighing & Shifting Allowance RATTAWU Workers	1,004,035.92	1,010,000.00		5,964.08+
86,391,692.38	Total Personnel Cost		106,780,262.54	107,684,200.00	113,733,500.00	903,937.46+
	23001001/22020101	Local Transport & Travel-Training	809,000.00	900,000.00	1,500,000.00	91,000.00+
312,300.00	23001001/22020102	Local Transport & Travel-Others	196,160.00	200,000.00	2,000,000.00	3,840.00+
75,000.00	23001001/22020209	Utilitie Services		10,000.00	800,000.00	10,000.00+
1,402,050.00	23001001/22020301	Office Stationaries/Computer Consumables	1,187,360.00	1,200,000.00	2,000,000.00	12,640.00+
441,300.00	23001001/22020303	Newspapers	573,100.00	651,000.00	1,000,000.00	77,900.00+
	23001001/22020304	Magazines & Periodicals		50,000.00	5,000,000.00	50,000.00+

335,700.00	23001001/22020305	Printing of Non security Documents	250,000.00	600,000.00	600,000.00	350,000.00+
	23001001/22020311	Photographic materials			500,000.00	
	23001001/22020312	Printing/Publications General	7,239,000.00	7,500,000.00	30,500,000.00	261,000.00+
	23001001/22020313	Accessories/Materials/Supplies General	266,000.00	500,000.00	500,000.00	234,000.00+
1,400,650.00	23001001/22020314	Office Expenses	759,980.10	800,000.00	2,500,000.00	40,019.90+
	23001001/22020320	Advocacy Visit/Sensitization	530,000.00	550,000.00	1,000,000.00	20,000.00+
1,789,000.00	23001001/22020334	Publications Posters Booklets & Potraits				
1,552,800.00	23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,282,800.00	1,300,000.00	2,000,000.00	17,200.00+
235,000.00	23001001/23020402	Maintenance of Office Furniture		10,000.00	600,000.00	10,000.00+
243,000.00	23001001/23020405	Maintenance of Plants/Generators		10,000.00	600,000.00	10,000.00+
	23001001/22020414	Other Maintenance Services	344,100.00	350,000.00	3,500,000.00	5,900.00+
	23001001/22020501	Local Training		100,000.00	1,000,000.00	100,000.00+
	23001001/22020614	Other Services General	638,860.00	700,000.00	1,500,000.00	61,140.00+
	23001001/22020630	Disease Control Programmes		100,000.00	100,000.00	100,000.00+
	23001001/22020643	Press and Goodwill		50,000.00	3,500,000.00	50,000.00+
	23001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria				
	23001001/22020709	Planning and Research		300,000.00	1,000,000.00	300,000.00+
1,035,000.00	23001001/22020801	Motor Vehicle Fuel Cost	952,640.00	1,000,000.00	1,500,000.00	47,360.00+
400,900.00	23001001/22020803	Plant/Generator fuel Cost	253,000.00	300,000.00	700,000.00	47,000.00+
6,025,125.07	23001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
9,016,000.00	23001001/22021003	Publicity & Advertisements/Awareness	18,847,000.00	18,915,005.00	107,000,000.00	68,005.00+
	23001001/22021008	Subscription to Professional Bodies	100,000.00	110,000.00		10,000.00+
	23001001/22021023	National council		10,000.00	1,500,000.00	10,000.00+
	23001001/22021056	Nutrition Intervention Activities		100,000.00	10,000,000.00	100,000.00+
295,200.00	23001001/22021175	Audio Visual Equipment				
	23001001/22021176	Jingles/Documentaries		100,000.00		100,000.00+
	23001001/22021178	Film Production		10,000.00		10,000.00+
	23001001/22021180	Subscription to Media Organisation			5,000,000.00	
73,100.00	23001001/22021189	Festivals of Arts/Crafts/Culture Others	7,000,000.00	7,000,000.00	17,000,000.00	
	23001001/22021224	Celebration of Workers & Other Days		10,000.00	2,000,000.00	10,000.00+
	23001001/22021260	Participation of National Langa by NCAC			500,000.00	
	23001001/22021261	Gombe State Festivals of Arts & Culture (GOFEST)			5,000,000.00	
3,995,000.00	23001001/22021346	Gombe Jewel Magazine				
1,500,000.00	23001001/22040109	Grant to Communities/NGO's	50,000.00	60,000.00	2,000,000.00	10,000.00+
30,127,125.07	Total Overhead Cost		47,279,000.10	49,496,005.00	219,900,000.00	2,217,004.90+
116,518,817.45	Total Recurrent Exp		154,059,262.64	157,180,205.00	333,633,500.00	3,120,942.36+
		23004001 - GOMBE MEDIA CORPORATION				
77,446,166.11	23004001/21010101	Basic Salary	93,844,461.95	93,900,000.00	80,000,000.00	55,538.05+
11,734,622.97	23004001/21020101	Housing/Rent Allowance	11,131,193.41	11,182,000.00	12,982,000.00	50,806.59+

5,812,404.84	23004001/21020102	Transport Allowance	5,402,995.29	5,506,000.00	6,506,000.00	103,004.71+
3,611,310.18	23004001/21020103	Meal Subsidy	3,663,139.86	3,714,400.00	4,414,400.00	51,260.14+
3,944,551.25	23004001/21020104	Utility Allowance	3,663,139.86	3,714,400.00	4,414,400.00	51,260.14+
45,194.24	23004001/21020105	Entertainment Allowance	30,401.28	30,500.00	52,000.00	98.72+
7,744,618.00	23004001/21020106	Leave Allowance	9,384,446.43	9,400,000.00	10,000,000.00	15,553.57+
2,616,827.68	23004001/21020107	Domestic and Staff Allowance		48,000.00	3,048,000.00	48,000.00+
8,634,184.45	23004001/21020108	Shift Allowance	8,388,341.56	8,538,500.00	9,538,500.00	150,158.44+
	23004001/21020115	Domestic and Staff Allowance (Directors)	1,533,327.30	1,600,000.00		66,672.70+
	23004001/21020118	Other Allowance		179,700.00		179,700.00+
	23004001/21020129	Legislative Allowance			656,500.00	
1,743,460.89	23004001/21020142	Weighing Allowance Non Shifting Staff	1,185,379.91	1,200,000.00	2,080,200.00	14,620.09+
24,489,269.29	23004001/21020145	Weighing & Shifting Allowance (RATTAWU Workers)	23,485,545.71	23,500,000.00	26,391,000.00	14,454.29+
147,822,609.90	Total Personnel Cost		161,712,372.56	162,513,500.00	160,083,000.00	801,127.44+
2,950,600.00	23004001/22020102	Local Travel and Transport - Others	3,018,650.00	3,289,000.00	3,000,000.00	270,350.00+
840,450.00	23004001/22020301	Office Stationeries/Computer Consumables	1,877,750.00	1,880,000.00	1,500,000.00	2,250.00+
15,000.00	23004001/22020303	Newspapers	43,050.00	200,000.00	200,000.00	156,950.00+
158,000.00	23004001/22020305	Printing of Non Security Documents	233,728.74	350,000.00	250,000.00	116,271.26+
5,863,416.03	23004001/22020314	Office Expenses	5,121,519.42	5,131,000.00	5,000,000.00	9,480.58+
662,500.00	23004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	773,000.00	800,000.00	1,500,000.00	27,000.00+
319,500.00	23004001/22020402	Maintenance of Office Furniture	804,650.00	1,000,000.00	1,000,000.00	195,350.00+
965,200.00	23004001/22020404	Maintenance of Office IT Equipment	1,161,000.00	1,170,000.00	1,000,000.00	9,000.00+
3,384,550.00	23004001/22020405	Maintenance of Plants/Generators	1,609,500.00	1,610,000.00	3,500,000.00	500.00+
2,421,350.00	23004001/22020406	Other Maintenance Services	1,568,300.00	1,570,000.00	2,000,000.00	1,700.00+
150,000.00	23004001/22020501	Local Training	718,700.00	800,000.00	2,500,000.00	81,300.00+
	23004001/22020601	Security Service	394,200.00	500,000.00	1,500,000.00	105,800.00+
	23004001/22020614	Other Services General	2,693,000.00	3,000,000.00		307,000.00+
	23004001/22020660	Jingles/Documentaries		100,000.00		100,000.00+
	23004001/22020713	Special Services	241,100.00	250,000.00		8,900.00+
1,315,600.00	23004001/22020801	Motor Vehicle Fuel Cost	2,245,500.00	2,250,000.00	2,000,000.00	4,500.00+
4,617,300.00	23004001/22020803	Plant/Generator Fuel Cost	5,194,700.00	5,200,000.00	15,000,000.00	5,300.00+
41,000.00	23004001/22021006	Postage & Curier Services	126,500.00	200,000.00	200,000.00	73,500.00+
	23004001/22021008	Subscription to Professional Bodies	225,000.00	250,000.00	250,000.00	25,000.00+
	23004001/22021028	Board Allowance	12,233,333.20	12,500,000.00	5,000,000.00	266,666.80+
436,000.00	23004001/22021174	Radio Communication			1,000,000.00	
630,000.00	23004001/22021175	Audio Visual Equipment			2,000,000.00	
4,499,700.00	23004001/22021176	Jingles & Production of documentary	2,015,030.00	2,100,000.00	2,000,000.00	84,970.00+
386,700.00	23004001/22021178	Annual Film Production	405,500.00	500,000.00	500,000.00	94,500.00+
29,656,866.03	Total Overhead Cost		42,703,711.36	44,650,000.00	50,900,000.00	1,946,288.64+
177,479,475.93	Total Recurrent Exp		204,416,083.92	207,163,500.00	210,983,000.00	2,747,416.08+

23055001 - GOMBE PRINTING AND PUBLISHING COMPANY						
2,458,554.10	23055001/21010101	Basic Salary	3,100,339.35	3,200,000.00	3,700,000.00	99,660.65+
299,649.80	23055001/21020101	Housing/Rent Allowance	265,098.05	350,000.00	350,000.00	84,901.95+
218,800.58	23055001/21020102	Transport Allowance	191,410.78	250,000.00	250,000.00	58,589.22+
164,725.82	23055001/21020103	Meal Subsidy	143,232.81	220,000.00	220,000.00	76,767.19+
164,725.82	23055001/21020104	Utility Allowance	143,232.81	200,000.00	200,000.00	56,767.19+
241,111.87	23055001/21020106	Leave Allowance	310,033.95	400,000.00	400,000.00	89,966.05+
25,225.68	23055001/21020108	Shift Allowance	25,225.68	30,000.00	30,000.00	4,774.32+
3,572,793.67	Total Personnel Cost		4,178,573.43	4,650,000.00	5,150,000.00	471,426.57+
153,000.00	23055001/22020102	Local Transport & Travel-Others	179,000.00	200,000.00	500,000.00	21,000.00+
167,000.00	23055001/22020301	Office Stationeries/Computer Consumables	187,000.00	200,000.00	600,000.00	13,000.00+
157,000.00	23055001/22020314	Office Expenses	98,000.00	100,000.00	500,000.00	2,000.00+
	23055001/22020403	Maintenance of Office Building/Residential Qrts.	15,000.00	15,000.00		
	23055001/22020405	Maintenance of Plants/Generators		10,000.00	500,000.00	10,000.00+
117,000.00	23055001/22020406	Other Maintenance Services	131,000.00	300,000.00	300,000.00	169,000.00+
	23055001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
50,000.00	23055001/22020803	Plant/Generator Fuel Cost		10,000.00	400,000.00	10,000.00+
	23055001/22021003	Publicity & Advertisements		10,000.00	500,000.00	10,000.00+
	23055001/22021028	Board Members Allowance		100,000.00	2,000,000.00	100,000.00+
644,000.00	Total Overhead Cost		610,000.00	995,000.00	6,300,000.00	385,000.00+
4,216,793.67	Total Recurrent Exp		4,788,573.43	5,645,000.00	11,450,000.00	856,426.57+
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE						
156,005,327.28	25001001/21010101	Basic Salary	184,329,054.86	190,000,000.00	190,000,000.00	5,670,945.14+
42,493,209.90	25001001/21020101	Housing/Rent Allowance	35,899,054.67	49,530,000.00	49,530,000.00	13,630,945.33+
9,149,017.93	25001001/21020102	Transport Allowance	9,166,064.75	10,002,000.00	10,002,000.00	835,935.25+
6,184,815.22	25001001/21020103	Meal Subsidy	6,200,446.32	6,760,000.00	6,760,000.00	559,553.68+
14,607,937.72	25001001/21020104	Utility Allowance	12,477,130.88	14,378,000.00	17,878,000.00	1,900,869.12+
8,581,360.58	25001001/21020105	Entertainment Allowance	9,594,721.54	9,600,000.00	11,300,000.00	5,278.46+
15,595,660.70	25001001/21020106	Leave Allowance	18,432,906.44	18,433,000.00	17,000,000.00	93.56+
21,057,807.60	25001001/21020107	Domestic and Staff Allowance	15,766,232.88	15,827,000.00	9,000,000.00	60,767.12+
252,006.12	25001001/21020108	Shift Allowance	187,958.36	258,000.00	258,000.00	70,041.64+
1,904,131.88	25001001/21020110	Medical Allowance	1,458,461.55	1,496,000.00	2,196,000.00	37,538.45+
2,994,888.24	25001001/21020111	Hazard Allowance	2,916,923.10	2,992,000.00	4,392,000.00	75,076.90+
7,157,793.36	25001001/21020115	Domestic Staff Allowance (Directors)	8,590,611.88	8,600,000.00	8,127,000.00	9,388.12+
	25001001/21020118	Other Allowances		324,600.00		324,600.00+
2,083,506.72	25001001/21020118	Robe Allowance	1,823,077.20	1,846,000.00	2,746,000.00	22,922.80+
7,019,268.30	25001001/21020119	Personal Assistant	5,255,410.92	5,300,000.00	9,265,000.00	44,589.08+
2,433,346.50	25001001/21020120	Journal Allowance	2,018,692.50	2,100,000.00	3,294,400.00	81,307.50+
	25001001/21020122	Furniture Allowance		100,000.00		100,000.00+

4,211,562.60	25001001/21020123	Newspaper Allowance	3,153,253.50	3,200,000.00	5,559,300.00	46,746.50+
21,057,807.60	25001001/21020124	Vehicle Maintenance Allowance	15,789,764.54	15,800,000.00	20,000,000.00	10,235.46+
1,909,722.81	25001001/21020126	Inducement Allowance	1,728,539.48	1,962,000.00	2,562,000.00	233,460.52+
1,825,010.07	25001001/21020128	Research Allowance	1,640,769.20	1,700,000.00	2,470,800.00	59,230.80+
	25001001/21020129	Legislative Allowance			794,400.00	
1,399.34	25001001/21020133	Examination Allowance				
699.67	25001001/21020135	Learned Society Teachers Allowance				
9,332.00	25001001/21020136	Fixed Allowance	55,992.00	56,000.00	1,200,000.00	8.00+
1,399.34	25001001/21020139	Hazard Allowance - Teachers				
4,198.03	25001001/21020140	Inducement Allowance - Teachers				
	25001001/21020126	Inducement /Stress Allowance			2,400,000.00	
326,541,209.51	Total Personnel Cost		336,485,066.57	360,264,600.00	376,734,900.00	23,779,533.43+
1,747,700.00	25001001/22020102	Local Travel and Transport - Others	1,527,760.00	1,600,000.00	3,000,000.00	72,240.00+
1,963,550.00	25001001/22020301	Office Stationaries/Computer Consumables	2,277,290.00	2,500,000.00	2,000,000.00	222,710.00+
	25001001/22020303	Newspapers	728,000.00	759,300.00		31,300.00+
	25001001/22020313	Accessories/Materials/Supplies General		100,000.00		100,000.00+
2,972,112.45	25001001/22020314	Office Expenses	3,668,820.00	3,670,000.00	3,000,000.00	1,180.00+
	25001001/22020325	ID Card And Accessories			1,000,000.00	
1,430,946.63	25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,280,510.00	2,300,000.00	2,000,000.00	19,490.00+
3,473,300.00	25001001/22020403	Maintenance of Institutional Building	1,827,650.00	2,000,000.00	5,000,000.00	172,350.00+
	25001001/22020404	Maintenance of Office / IT Equipments	740,900.00	800,000.00		59,100.00+
3,642,900.00	25001001/22020405	Maintenance of Plants and Generators	3,789,040.00	4,000,000.00	4,000,000.00	210,960.00+
1,550,200.00	25001001/22020414	Maintenance of computers/internet expansion			3,000,000.00	
3,000,000.00	25001001/22020433	Guest House/Residential Upkeep			3,000,000.00	
2,399,200.00	25001001/22020501	Local Training	1,300,000.00	1,310,000.00	5,000,000.00	10,000.00+
	25001001/22020614	Other Services General	2,972,850.00	3,000,000.00		27,150.00+
	25001001/22020619	Gombe State Management Information System	390,000.00	400,000.00	3,000,000.00	10,000.00+
	25001001/22020656	House/Guest/Office upkeep	2,990,000.00	3,000,000.00		10,000.00+
	25001001/22020714	Technical Committee		50,000.00		50,000.00+
4,891,744.00	25001001/22021001	Entertainment & Hospitality	4,867,180.00	4,900,000.00	5,000,000.00	32,820.00+
1,518,140.00	25001001/22021003	Publicity & Advertisements/Awareness	1,027,000.00	1,500,000.00	3,000,000.00	473,000.00+
	25001001/22021004	Medical Expenses		50,000.00	2,000,000.00	50,000.00+
	25001001/22021079	Furniture Allowance			70,000,000.00	
1,455,030.00	25001001/22021110	Committee Works General		100,000.00	10,000,000.00	100,000.00+
2,148,200.00	25001001/22021235	Meeting With Perm Secretaries & Federal Government Officials			3,000,000.00	
	25001001/22040109	Grant to Communities/NGO's		10,000.00	1,000,000.00	10,000.00+
32,193,023.08	Total Overhead Cost		30,387,000.00	32,049,300.00	128,000,000.00	1,662,300.00+
358,734,232.59	Total Recurrent Exp		366,872,066.57	392,313,900.00	504,734,900.00	25,441,833.43+

	25005007 - SERVICE WELFARE DEPARTMENT				
	25005007/22010101 Basic Salary		1,000,000.00	1,000,000.00	1,000,000.00+
	25005007/22020101 Housing/Rent Allowance		500,000.00	500,000.00	500,000.00+
	25005007/22020102 Transport Allowance		500,000.00	500,000.00	500,000.00+
	25005007/22020103 Meal Subsidy		200,000.00	200,000.00	200,000.00+
	25005007/22020104 Utility Allowance		200,000.00	200,000.00	200,000.00+
	25005007/22020105 Entertainment Allowance			200,000.00	
	25005007/22020106 Leave Allowance		500,000.00	500,000.00	500,000.00+
	25005007/22020118 Other Allowances		200,000.00		200,000.00+
	Total Personnel Cost		3,100,000.00	3,100,000.00	3,100,000.00+
	25005007/22020101 Local Travel and Transport - Training		1,000,000.00	1,000,000.00	1,000,000.00+
	25005007/22020102 Local Transport & Travel-Others		1,200,000.00	1,200,000.00	1,200,000.00+
	25005007/22020203 Internet Access Charges		500,000.00	500,000.00	500,000.00+
	25005007/22020209 Utilitie Services		200,000.00	200,000.00	200,000.00+
	25005007/22020301 Office Stationeries/Computer Consumables		1,000,000.00	1,000,000.00	1,000,000.00+
	25005007/22020304 Magazines & Periodicals		200,000.00	200,000.00	200,000.00+
	25005007/22020305 Printing of Non security Documents		200,000.00	200,000.00	200,000.00+
	25005007/22020306 Printing of Security Documents		400,000.00	400,000.00	400,000.00+
	25005007/22020314 Printing/Publications General		400,000.00		400,000.00+
	25005007/22020314 Office Expenses		1,500,000.00	1,500,000.00	1,500,000.00+
	25005007/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,300,000.00	1,300,000.00	1,300,000.00+
	25005007/22020402 Maintenance of Office Furniture		600,000.00	600,000.00	600,000.00+
	25005007/22020404 Maintenance of office/ IT Equipments		1,200,000.00	1,200,000.00	1,200,000.00+
	25005007/22020405 Maintenance of Plants and Generators		100,000.00	100,000.00	100,000.00+
	25005007/22020414 Maintenance of computers/internet expansion		800,000.00	800,000.00	800,000.00+
	25005007/22020501 Local Training		500,000.00	500,000.00	500,000.00+
	25005007/22020605 Cleaning & Fumigating Services		500,000.00	500,000.00	500,000.00+
	25005007/22020638 Printing of Annual Report			400,000.00	
	25005007/22020709 Planning and Research		500,000.00	500,000.00	500,000.00+
	25005007/22020801 Motor Vehicle Fuel Cost		1,000,000.00	1,000,000.00	1,000,000.00+
	25005007/22021001 Entertainment & Hospitality		1,000,000.00	1,000,000.00	1,000,000.00+
	25005007/22021002 Honourarium & sitting Allowance		1,000,000.00	1,000,000.00	1,000,000.00+
	25005007/22021003 Publicity & Advertisements/Awareness		300,000.00	300,000.00	300,000.00+
	25005007/22021006 Postage & Curier Services		200,000.00	200,000.00	200,000.00+
	25005007/22021016 Monitoring & Evaluation		1,000,000.00		1,000,000.00+
	25005007/22021028 Board Allowance		1,000,000.00	1,000,000.00	1,000,000.00+
	25005007/22021093 Project/Programme Monitoring and Evaluation			1,000,000.00	
	25005007/22021301 Seminars and Workshops		1,000,000.00	1,000,000.00	1,000,000.00+

	Total Overhead Cost		18,600,000.00	18,600,000.00	18,600,000.00+
	Total Recurrent Exp		21,700,000.00	21,700,000.00	21,700,000.00+
	40001001 - OFFICE OF THE STATE AUDITOR GENERAL				
83,564,382.47	40001001/21010101 Basic Salary	109,974,144.09	110,000,000.00	120,000,000.00	25,855.91+
5,428,234.80	40001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,625,495.00	6,000,000.00	6,000,000.00	374,505.00+
12,186,939.94	40001001/21020101 Housing/Rent Allowance	12,006,237.31	12,100,000.00	15,000,000.00	93,762.69+
6,939,921.05	40001001/21020102 Transport Allowance	6,734,886.52	6,800,000.00	10,000,000.00	65,113.48+
4,810,006.57	40001001/21020103 Meal Subsidy	4,673,649.35	4,716,000.00	8,000,000.00	42,350.65+
4,810,006.57	40001001/21020104 Utility Allowance	4,673,649.35	4,816,000.00	8,000,000.00	142,350.65+
4,892.16	40001001/21020105 Entertainment Allowance	2,853.76	3,000.00	50,000.00	146.24+
8,356,437.93	40001001/21020106 Leave Allowance	10,997,414.46	11,029,000.00	12,329,000.00	31,585.54+
	40001001/21020107 Domestic and Staff Allowance		18,000.00	508,000.00	18,000.00+
18,997.56	40001001/21020108 Shift Allowance	19,185.96	200,000.00	200,000.00	180,814.04+
22,904.08	40001001/21020111 Hazard Allowance	5,854.48	37,800.00	37,800.00	31,945.52+
461,793.12	40001001/21020115 Domestic Staff Allowance - Directors	252,031.98	260,000.00		7,968.02+
	40001001/21020118 Other Allowances		256,000.00		256,000.00+
	40001001/21020126 Inducement Allowance		95,300.00	1,000,000.00	95,300.00+
	40001001/21020129 Legislative Allowance		212,000.00	200,000.00	212,000.00+
771,023.52	40001001/21020137 Audit Inducement Allowance	819,726.93	820,000.00		273.07+
70,854.34	40001001/21020143 Adjustment Allowance			100,000.00	
273,347.37	40001001/21020159 Stress & Strain Inducement Allowance	70,253.64	70,500.00	75,600.00	246.36+
	40001001/21020160 CSC Inducement Allowance	120,793.66	121,000.00	119,700.00	206.34+
127,719,741.48	Total Personnel Cost	155,976,176.49	157,554,600.00	181,620,100.00	1,578,423.51+
2,035,500.00	40001001/22020102 Local Transport & Travel-Others	7,022,000.00	7,100,000.00	5,000,000.00	78,000.00+
	40001001/22020209 Utilities Services	90,000.00	350,000.00	200,000.00	260,000.00+
440,500.00	40001001/22020301 Office Stationeries/Computer Consumables	1,966,450.00	2,000,000.00	2,000,000.00	33,550.00+
	40001001/22020305 Printing of Non security Documents	1,485,000.00	1,500,000.00	1,500,000.00	15,000.00+
4,466,367.00	40001001/22020314 Office Expenses	10,789,000.00	11,100,000.00	6,000,000.00	311,000.00+
15,000,000.00	40001001/22020324 Printing of AG's Annual Report	20,000,000.00	20,100,000.00	20,000,000.00	100,000.00+
260,000.00	40001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,480,134.50	1,500,000.00	2,500,000.00	19,865.50+
	40001001/22020402 Maintenance of Office Furniture	316,000.00	400,000.00	2,000,000.00	84,000.00+
159,000.00	40001001/22020404 Maintenance of Office IT Equipment	1,000,000.00	1,000,000.00	3,000,000.00	
	40001001/22020405 Maintenance of Plants/Generators	300,000.00	300,000.00	1,300,000.00	
215,000.00	40001001/22020501 Local Training	4,735,000.00	4,900,000.00	4,900,000.00	165,000.00+
	40001001/22020614 Otther Services General	2,893,500.00	3,000,000.00		106,500.00+
	40001001/22020630 Disease Control Programmes		10,000.00		10,000.00+
190,000,000.00	40001001/22020637 Audit Fees and Expenses	199,000,000.00	199,100,000.00	200,000,000.00	100,000.00+
3,503,606.00	40001001/22020669 Publication of AG's Annual Report	8,560,400.00	8,600,000.00	3,500,000.00	39,600.00+
	40001001/22020709 Planning and Research	1,602,000.00	1,700,000.00	3,700,000.00	98,000.00+

	40001001/22020728	SFTAS Compliance	2,915,000.00	3,000,000.00	20,000,000.00	85,000.00+
2,964,824.00	40001001/22020801	Motor Vehicle Fuel Cost	877,819.28	900,000.00	4,200,000.00	22,180.72+
1,205,388.82	40001001/22020803	Plant/Generator Fuel Cost	405,600.00	500,000.00	4,000,000.00	94,400.00+
	40001001/22021006	Postage & Curier Services		100,000.00	100,000.00	100,000.00+
	40001001/22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00		
	40001001/22021023	National council	3,000,000.00	3,000,000.00	3,000,000.00	
	40001001/22021060	HIV/AIDS Control Programme			2,000,000.00	
6,780,000.00	40001001/22021073	Preparation of Final Account	6,979,500.00	7,000,000.00	7,000,000.00	20,500.00+
	40001001/22021078	Project Finance Monitoring Unit Expenses			5,000,000.00	
	40001001/22021101	Computerisation of Activities			5,000,000.00	
227,030,185.82	Total Overhead Cost		277,417,403.78	279,160,000.00	305,900,000.00	1,742,596.22+
354,749,927.30	Total Recurrent Exp		433,393,580.27	436,714,600.00	487,520,100.00	3,321,019.73+
	47001001 - CIVIL SERVICE COMMISSION (CSC)					
16,983,171.72	47001001/21010101	Basic Salary	25,765,557.94	25,800,000.00	28,000,000.00	34,442.06+
19,542,785.10	47001001/21010103	Consolidated Revenue Fund Charges - Salaries	28,519,492.20	28,600,000.00	30,000,000.00	80,507.80+
2,146,437.31	47001001/21020101	Housing/Rent Allowance	2,078,649.10	2,100,000.00	4,000,000.00	21,350.90+
3,010,868.28	47001001/21020102	Transport Allowance	1,703,505.53	1,800,000.00	3,000,000.00	96,494.47+
1,317,526.73	47001001/21020103	Meal Subsidy	1,300,340.42	1,500,000.00	2,500,000.00	199,659.58+
1,347,241.86	47001001/21020104	Utility Allowance	1,300,340.42	1,500,000.00	2,500,000.00	199,659.58+
29,715.13	47001001/21020105	Entertainment Allowance				
1,687,637.26	47001001/21020106	Leave Allowance	2,576,555.82	2,600,000.00	3,500,000.00	23,444.18+
74,287.82	47001001/21020107	Domestic & Staff Allowance				
322,901.88	47001001/21020108	Shift Allowance	326,437.92	400,000.00	700,000.00	73,562.08+
24,762.61	47001001/21020119	Personal Assistant				
14,857.56	47001001/21020123	Newspaper Allowance				
74,287.82	47001001/21020124	Vehicle Maintenance Allowance				
8,663,053.49	47001001/21020126	C.S.C Inducement Allowance	7,409,299.21	7,410,000.00	7,000,000.00	700.79+
55,239,534.57	Total Personnel Cost		70,980,178.56	71,710,000.00	81,200,000.00	729,821.44+
	47001001/22020102	Local Transport & Travel-Others		100,000.00	1,500,000.00	100,000.00+
889,300.00	47001001/22020301	Office Stationeries/Computer Consumables	1,255,600.00	1,300,000.00	4,000,000.00	44,400.00+
1,243,400.00	47001001/22020305	Printing of Non security Documents	708,750.00	800,000.00	5,000,000.00	91,250.00+
	47001001/22020314	Printing/Publications General		100,000.00		100,000.00+
2,998,100.00	47001001/22020314	Office Expenses	6,745,700.00	6,800,000.00	4,000,000.00	54,300.00+
	47001001/22020331	Printing of Security Documents		100,000.00	5,000,000.00	100,000.00+
	47001001/22020344	Printing of Civil Service Guideline			4,500,000.00	
1,894,164.88	47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,782,950.00	3,000,000.00	3,000,000.00	217,050.00+
1,298,571.98	47001001/22020402	Maintenance of Office Furniture	130,236.86	200,000.00	2,000,000.00	69,763.14+
	47001001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
421,000.00	47001001/22020602	Office Rent				

	47001001/22020614	Other services General	1,040,050.00	1,100,000.00		59,950.00+
	47001001/22020627	Inspection Visits		100,000.00		100,000.00+
	47001001/22020710	Consultancy Services			1,500,000.00	
	47001001/22020712	Other Consultancy Service	160,000.00	200,000.00		40,000.00+
3,245,500.00	47001001/22021001	Entertainment & Hospitality	2,421,750.00	2,500,000.00	4,000,000.00	78,250.00+
	47001001/22021003	Publicity & Advertisements	70,000.00	100,000.00	2,000,000.00	30,000.00+
	47001001/22021011	Recruitment and Appointment (Service Wide)		100,000.00	2,000,000.00	100,000.00+
	47001001/22021023	National council		100,000.00	1,500,000.00	100,000.00+
	47001001/22021108	Visit/Activities of Federal Civil Service			1,500,000.00	
	47001001/22021301	Seminars and Workshops		50,000.00	1,000,000.00	50,000.00+
	47001001/22040109	Grant to Communities/NGO's		50,000.00	1,000,000.00	50,000.00+
11,990,036.86	Total Overhead Cost		15,315,036.86	16,750,000.00	44,500,000.00	1,434,963.14+
67,229,571.43	Total Recurrent Exp		86,295,215.42	88,460,000.00	125,700,000.00	2,164,784.58+
	48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION					
3,475,500.29	48001001/21010101	Basic Salary	5,239,315.62	5,500,000.00	6,000,000.00	260,684.38+
28,006,636.40	48001001/21010103	Consolidated Revenue Fund Charges - Salaries	45,395,977.20	45,500,000.00	24,000,000.00	104,022.80+
427,878.01	48001001/21020101	Housing/Rent Allowance	424,026.06	445,500.00	520,500.00	21,473.94+
341,909.14	48001001/21020102	Transport Allowance	335,892.72	700,000.00	700,000.00	364,107.28+
263,407.27	48001001/21020103	Meal Subsidy	260,074.08	321,000.00	300,000.00	60,925.92+
263,407.27	48001001/21020104	Utility Allowance	260,074.08	321,000.00	300,000.00	60,925.92+
	48001001/21020105	Entertainment Allowance			250,000.00	
347,550.11	48001001/21020106	Leave Allowance	523,931.70	550,000.00	500,000.00	26,068.30+
	48001001/21020107	Domestic Staff Allowance		55,900.00	100,000.00	55,900.00+
50,451.36	48001001/21020108	Shift Allowance	50,451.36	101,000.00	100,000.00	50,548.64+
	48001001/21020118	Other Allowances		50,000.00		50,000.00+
	48001001/21020124	Vehicle Maintenance Allowance			100,000.00	
33,176,739.85	Total Personnel Cost		52,489,742.82	53,544,400.00	32,870,500.00	1,054,657.18+
192,000.00	48001001/22020102	Local Transport & Travel-Others	2,948,500.00	3,200,000.00	1,000,000.00	251,500.00+
84,800.00	48001001/22020203	Internet Access Charges		100,000.00	500,000.00	100,000.00+
	48001001/22020209	Utilities Services		50,000.00	50,000.00	50,000.00+
316,150.00	48001001/22020301	Office Stationeries/Computer Consumables	276,800.00	300,000.00	1,000,000.00	23,200.00+
847,350.00	48001001/22020314	Office Expenses	686,059.97	700,000.00	1,500,000.00	13,940.03+
225,000.00	48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	410,400.00	500,000.00	1,000,000.00	89,600.00+
5,200.00	48001001/22020402	Maintenance of Office Furniture		100,000.00	1,000,000.00	100,000.00+
	48001001/22020403	Maintenance of Office Building/Residential Qrts.		100,000.00	1,000,000.00	100,000.00+
	48001001/22020404	Maintenance of Office IT Equipment		100,000.00	1,000,000.00	100,000.00+
	48001001/22020501	Local Training	400,000.00	500,000.00	500,000.00	100,000.00+

	48001001/22020655	Coordination and Running of LGA Area Offices		100,000.00		100,000.00+
	48001001/22020703	Legal Services	1,126,000.00	1,177,000.00	2,000,000.00	51,000.00+
569,000.00	48001001/22020803	Plant/Generator Fuel Cost	551,500.00	650,000.00	2,000,000.00	98,500.00+
512,500.00	48001001/22021001	Entertainment & Hospitality	889,400.00	900,000.00	500,000.00	10,600.00+
25,000.00	48001001/22021003	Publicity & Advertisements		100,000.00	300,000.00	100,000.00+
	48001001/22021240	Election Activities General		100,000.00	1,500,000.00	100,000.00+
	48001001/22021241	Field Staff Allowance			2,500,000.00	
	48001001/22040109	Grant to Communities/NGO's		100,000.00	500,000.00	100,000.00+
2,777,000.00	Total Overhead Cost		7,288,659.97	8,777,000.00	17,850,000.00	1,488,340.03+
33,176,739.85	Total Recurrent Exp		52,489,742.82	53,544,400.00	32,870,500.00	1,054,657.18+
	63001001 - OFFICE OF THE AUDITOR GENERAL - LG					
33,971,766.87	40002001/21020101	Basic Salary	41,891,244.82	41,946,000.00	47,800,000.00	54,755.18+
5,428,234.80	40002001/21020103	Consolidated Revenue Fund Charges - Salaries	5,625,495.00	5,800,000.00	7,700,000.00	174,505.00+
5,087,746.82	40002001/21020102	Housing/Rent Allowance	4,952,503.60	5,020,000.00	5,620,000.00	67,496.40+
2,570,014.31	40002001/21020109	Transport Allowance	2,435,487.91	2,450,000.00	2,850,000.00	14,512.09+
1,727,911.41	40002001/21020111	Meal Subsidy	1,637,601.08	1,640,000.00	1,920,000.00	2,398.92+
1,727,503.73	40002001/21020110	Utility Allowance	1,637,601.08	1,640,000.00	1,920,000.00	2,398.92+
4,484.48	40002001/21020105	Entertainment Allowance	5,299.84	6,000.00	540,000.00	700.16+
3,388,806.31	40002001/21020112	Leave Allowance	4,189,124.56	4,360,000.00	4,360,000.00	170,875.44+
	40002001/21020113	Domestic Staff Allowance		60,000.00		60,000.00+
50,451.36	40002001/21020114	Shift Allowance	50,451.36	55,500.00	55,500.00	5,048.64+
461,793.12	40002001/21020115	Domestic and Staff Allowance (Directors)	584,817.56	590,000.00	510,000.00	5,182.44+
	40002001/21020118	Other Allowances		40,000.00		40,000.00+
	40002001/21020119	Personal Assistant			400,000.00	
	40002001/21020123	Newspaper			220,000.00	
	40002001/21020126	Inducement Allowance		100,000.00		100,000.00+
353,208.37	40002001/21020137	Audit Inducement Allowance	371,385.88	380,000.00	1,000,000.00	8,614.12+
32,345.08	40002001/21020143	Adjustment Allowance				
54,804,266.66	Total Personnel Cost		63,381,012.69	64,087,500.00	74,895,500.00	706,487.31+
1,180,000.00	40002001/22020102	Local Transport & Travel-Others	2,402,000.00	2,500,000.00	3,000,000.00	98,000.00+
	40002001/22020209	Utilities Services	49,500.00	50,000.00	50,000.00	500.00+
3,222,200.00	40002001/22020301	Office Stationeries/Computer Consumables	4,911,950.00	5,000,000.00	3,500,000.00	88,050.00+
	40002001/22020303	Newspapers		70,000.00		70,000.00+
1,160,000.00	40002001/22020306	Printing of Security Documents	800,000.00	850,000.00	1,400,000.00	50,000.00+
2,488,500.00	40002001/22020314	Office Expenses	4,434,235.00	4,500,000.00	2,500,000.00	65,765.00+
1,936,274.25	40002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,003,600.00	2,004,000.00	2,000,000.00	400.00+
1,128,000.00	40002001/22020402	Maintenance of Office Furniture	936,500.00	1,000,000.00	2,000,000.00	63,500.00+
2,500,000.00	40002001/22020501	Local Training	7,216,000.00	7,300,000.00	3,000,000.00	84,000.00+

	40002001/22020719	Audit Fees External		100,000.00	2,000,000.00	100,000.00+
2,000,000.00	40002001/22020638	Printing of Annual Report		100,000.00	2,000,000.00	100,000.00+
	40002001/22020709	Planning and Research		50,000.00	1,000,000.00	50,000.00+
3,500,000.00	40002001/22020719	Produce Division Services				
	40002001/22021003	Publicity & Advertisements/Awareness		200,000.00	200,000.00	200,000.00+
800,000.00	40002001/22021234	Annual Conferences		50,000.00	1,500,000.00	50,000.00+
19,914,974.25	Total Overhead Cost		22,753,785.00	23,774,000.00	24,150,000.00	1,020,215.00+
74,719,240.91	Total Recurrent Exp		86,134,797.69	87,861,500.00	99,045,500.00	1,726,702.31+
	64001001 - LOCAL GOVERNMENT SERVICE COMMISSION					
7,963,521.18	64001001/21010101	Basic Salary	12,532,916.76	13,000,000.00	13,000,000.00	467,083.24+
11,041,107.50	64001001/21010103	Consolidated Revenue Fund Charges - Salaries	22,621,217.64	22,700,000.00	16,500,000.00	78,782.36+
982,642.13	64001001/21020101	Housing/Rent Allowance	978,591.84	2,000,000.00	2,000,000.00	1,021,408.16+
850,278.68	64001001/21020102	Transport Allowance	834,331.92	1,500,000.00	1,500,000.00	665,668.08+
663,573.87	64001001/21020103	Meal Subsidy	653,385.60	1,000,000.00	1,000,000.00	346,614.40+
663,573.87	64001001/21020104	Utility Allowance	653,385.60	1,000,000.00	1,000,000.00	346,614.40+
	64001001/21020105	Entertainment Allowance			70,000.00	
796,352.53	64001001/21020106	Leave Allowance	1,253,292.36	2,000,000.00	2,000,000.00	746,707.64+
	64001001/21020107	Domestic Staff Allowance		50,000.00	50,000.00	50,000.00+
	64001001/21020118	Other Allowances		70,000.00		70,000.00+
22,961,049.76	Total Personnel Cost		39,527,121.72	43,320,000.00	37,120,000.00	3,792,878.28+
	64001001/22020101	Local Transport & Travel-Training		100,000.00	2,500,000.00	100,000.00+
	64001001/22020102	Local Transport & Travel-Others		100,000.00	2,000,000.00	100,000.00+
	64001001/22020209	Utilities Services		100,000.00	100,000.00	100,000.00+
	64001001/22020301	Office Stationeries/Computer Consumables		500,000.00	500,000.00	500,000.00+
	64001001/22020305	Printing of Non Security Document		500,000.00	1,000,000.00	500,000.00+
	64001001/22020306	Printing of Security Documents		500,000.00	500,000.00	500,000.00+
	64001001/22020314	Office Expenses		50,000.00	2,000,000.00	50,000.00+
	64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		100,000.00	1,500,000.00	100,000.00+
	64001001/22020402	Maintenance of Office Furniture		50,000.00	1,000,000.00	50,000.00+
	64001001/22020404	Maintenance of Office IT Equipment		50,000.00	1,000,000.00	50,000.00+
	64001001/22020405	Maintenance of Plants/Generators		500,000.00	1,500,000.00	500,000.00+
	64001001/22020414	Maintenance of Computer/Internet Expansion		100,000.00	2,000,000.00	100,000.00+
	64001001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
500,000.00	64001001/22021001	Entertainment & Hospitality		50,000.00	6,000,000.00	50,000.00+
	64001001/22021002	Honourarium & sitting Allowance		100,000.00	5,000,000.00	100,000.00+
	64001001/22021003	Publicity & Advertisements/Awareness		50,000.00	1,000,000.00	50,000.00+
500,000.00	Total Overhead Cost			2,900,000.00	28,600,000.00	2,900,000.00+
23,461,049.76	Total Recurrent Exp		39,527,121.72	46,220,000.00	65,720,000.00	6,692,878.28+

	ECONOMIC SECTOR					
	15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY					
334,740,799.33	15001001/21010101	Basic Salary	371,959,007.18	372,049,000.00	400,000,000.00	89,992.82+
8,944,858.50	15001001/21020101	Housing/ Rent Allowance	9,151,263.66	9,152,000.00	9,100,000.00	736.34+
5,828,201.16	15001001/21020102	Transport Allowance	5,969,927.04	6,000,000.00	5,500,000.00	30,072.96+
4,435,099.97	15001001/21020103	Meal Subsidy	4,550,740.83	4,700,000.00	4,500,000.00	149,259.17+
4,435,099.97	15001001/21020104	Utility Allowance	4,550,740.83	4,551,000.00	4,500,000.00	259.17+
15,433.60	15001001/21020105	Entertainment Allowance	14,094.08	14,100.00		5.92+
6,555,743.84	15001001/21020106	Leave Allowance	10,128,125.93	10,200,000.00	11,000,000.00	71,874.07+
	15001001/21020107	Domestic Staff Allowance		100,000.00	2,600,000.00	100,000.00+
14,645,014.81	15001001/21020108	Shift Allowance	14,513,072.83	15,000,000.00	15,000,000.00	486,927.17+
9,760,000.00	15001001/21020111	Hazard Allowance	10,095,000.00	10,100,000.00	11,000,000.00	5,000.00+
	15001001/21020115	Domestic Staff Allowance - Directors	59,618.18	60,000.00		381.82+
	15001001/21020118	Other Allowances		100,000.00	550,000.00	100,000.00+
19,632,422.33	15001001/21020131	Call Duty - Pharmacist/Lab Scientist	15,246,080.00	15,300,000.00	27,700,000.00	53,920.00+
21,811,040.00	15001001/21020132	Call Duty - Doctors	22,326,800.00	22,700,000.00	22,000,000.00	373,200.00+
39,156.09	15001001/21020142	Weighing Allowance Non Sshifting Staff				
35,222.33	15001001/21020143	Adjustment Allowance				
430,878,091.93	Total Personnel Cost		468,564,470.56	470,026,100.00	513,450,000.00	1,461,629.44+
	15001001/22020101	Local Travel and Transport - Training	8,000.00	100,000.00	1,500,000.00	92,000.00+
2,863,500.00	15001001/22020102	Local Transport & Travel-Others	3,399,998.39	3,500,000.00	2,000,000.00	100,001.61+
5,478,000.00	15001001/22020105	Fertiziller Procument Running Cost	2,500,000.00	2,600,000.00	20,000,000.00	100,000.00+
18,000.00	15001001/22020203	Internet Access Charges	1,000,000.00	1,000,000.00		
	15001001/22020209	Utilities Services	66,800.00	100,000.00	100,000.00	33,200.00+
	15001001/22020210	Operational Running Cost				
575,300.00	15001001/22020301	Office Stationeries/Computer Consumables	746,200.00	800,000.00	5,000,000.00	53,800.00+
	15001001/22020309	Newspapers	100,000.00	150,000.00	50,000.00	50,000.00+
2,231,129.00	15001001/22020314	Office Expenses	2,283,050.00	2,284,000.00	1,500,000.00	950.00+
123,500.00	15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	646,300.00	1,000,000.00	2,000,000.00	353,700.00+
38,900.00	15001001/22020402	Maintenance of Office Furniture	77,400.00	500,000.00	1,000,000.00	422,600.00+
31,000.00	15001001/22020403	Maintenance of Institutional Building		100,000.00	2,000,000.00	100,000.00+
314,000.00	15001001/22020405	Maintenance of Plants/Generators	343,000.00	400,000.00	2,000,000.00	57,000.00+
	15001001/22020406	Other Maintenance Services	9,879,200.00	9,900,000.00	5,000,000.00	20,800.00+
25,000.00	15001001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
	15001001/22020510	Other Trainings General		100,000.00	3,000,000.00	100,000.00+
	15001001/22020606	Tractor Hiring Services		50,000.00	5,000,000.00	50,000.00+
	15001001/22020607	Poultry Production			3,500,000.00	
	15001001/22020612	Poltry Production Services		10,000.00		10,000.00+

	15001001/22020614	Other Services General				
	15001001/22020630	Disease Control Programmes		10,000.00	500,000.00	10,000.00+
	15001001/22020681	CAADP Biennial Review Activities		10,000.00	1,500,000.00	10,000.00+
	15001001/22020687	Food and Nutrition Security				
	15001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria				
	15001001/22020694	Climate Change Intervention Activities				
857,000.00	15001001/22020707	Agricultural Services	1,418,000.00	1,500,000.00	3,000,000.00	82,000.00+
286,000.00	15001001/22020709	Planning and Research	691,000.00	700,000.00	2,000,000.00	9,000.00+
688,000.00	15001001/22020710	Vetenary Services	1,429,500.00	1,500,000.00	2,000,000.00	70,500.00+
267,500.00	15001001/22020712	Livestock Service	178,000.00	200,000.00	1,000,000.00	22,000.00+
	15001001/22020717	Produce Division services		10,000.00	250,000.00	10,000.00+
	15001001/22020729	Agric Engineering Services	800,000.00	810,000.00	1,500,000.00	10,000.00+
7,750,000.00	15001001/22021001	Entertainment & Hospitality	7,867,000.00	7,900,000.00	6,000,000.00	33,000.00+
241,100.00	15001001/22021002	Honourarium & sitting Allowance	2,185,000.00	3,000,000.00	1,000,000.00	815,000.00+
324,000.00	15001001/22021003	Publicity & Advertisements/Awareness	1,270,000.00	1,300,000.00	2,000,000.00	30,000.00+
	15001001/22021017	National/State Agricultural Show		50,000.00	1,000,000.00	50,000.00+
77,000.00	15001001/22021023	National council		50,000.00	3,000,000.00	50,000.00+
	15001001/22021056	Nutrition Intervention Activities	1,865,000.00	2,000,000.00	10,000,000.00	135,000.00+
	15001001/22021204	NYSC Corp Members Expenses	62,300.00	100,000.00	1,000,000.00	37,700.00+
	15001001/22040109	Grant to Communities/NGO's		50,000.00	2,000,000.00	50,000.00+
22,188,929.00	Total Overhead Cost		38,815,748.39	41,834,000.00	92,400,000.00	3,018,251.61+
453,067,020.93	Total Recurrent Exp		507,380,218.95	511,860,100.00	605,850,000.00	4,479,881.05+
	15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)					
130,413,409.21	15102001/21010101	Basic Salary	135,494,616.37	137,000,000.00	160,000,000.00	1,505,383.63+
5,293,841.19	15102001/21020101	Housing/ Rent Allowance	4,727,815.16	4,800,000.00	6,600,000.00	72,184.84+
2,694,024.01	15102001/21020102	Transport Allowance	2,431,435.36	2,500,000.00	3,400,000.00	68,564.64+
1,876,875.22	15102001/21020103	Meal Subsidy	1,693,977.98	1,771,000.00	2,271,000.00	77,022.02+
1,876,875.22	15102001/21020104	Utility Allowance	1,693,977.98	1,771,000.00	2,271,000.00	77,022.02+
22,364.16	15102001/21020105	Entertainment Allowance	22,247.68	23,000.00	30,000.00	752.32+
3,149,380.29	15102001/21020106	Leave Allowance	4,332,902.36	4,500,000.00	5,700,000.00	167,097.64+
	15102001/21020107	Domestic Staff Allowance		100,000.00	1,200,000.00	100,000.00+
7,813,465.47	15102001/21020108	Shift Allowance	7,096,883.01	7,100,000.00	8,600,000.00	3,116.99+
2,560,000.00	15102001/21020111	Hazard Allowance	2,350,000.00	2,400,000.00	2,800,000.00	50,000.00+
654,206.92	15102001/21020115	Domestic Staff Allowance - Directors	763,672.10	770,000.00		6,327.90+
	15102001/21020118	Other Allowances		10,000.00	380,000.00	10,000.00+
	15102001/21020126	Inducement Allowance		10,000.00	250,000.00	10,000.00+
3,309,760.00	15102001/21020131	Call Duty Pharmacy / Lab Scientist	3,265,720.00	3,300,000.00	3,200,000.00	34,280.00+
159,664,201.69	Total Personnel Cost		163,873,248.00	166,055,000.00	196,702,000.00	2,181,752.00+

390,500.00	15102001/22020101	Local Transport & Travel-Training	120,000.00	300,000.00	1,500,000.00	180,000.00+
267,400.00	15102001/22020102	Local Transport & Travel-Others	278,000.00	340,000.00	1,000,000.00	62,000.00+
431,000.00	15102001/22020301	Office Stationeries/Computer Consumables	460,000.00	470,000.00	500,000.00	10,000.00+
	15102001/22020305	Printing of Non Security Documents	71,000.00	80,000.00	250,000.00	9,000.00+
1,693,200.00	15102001/22020314	Office Expenses	1,684,100.00	1,700,000.00	2,000,000.00	15,900.00+
180,000.00	15102001/22020402	Maintenance of Office Furniture	210,000.00	220,000.00	1,000,000.00	10,000.00+
271,500.00	15102001/22020404	Maintenance of Office IT Equipment	28,000.00	30,000.00	350,000.00	2,000.00+
60,000.00	15102001/22020405	Maintenance of Plants/Generators	82,500.00	84,000.00	1,000,000.00	1,500.00+
994,300.00	15102001/22020406	Other Maintenance Services	757,500.00	800,000.00	1,000,000.00	42,500.00+
50,000.00	15102001/22020414	Maintenance of computers/internet expansion	336,600.00	420,000.00	1,000,000.00	83,400.00+
367,800.00	15102001/22020501	Local Training	875,300.00	1,000,000.00	2,000,000.00	124,700.00+
	15102001/22020682	Feed the Future Nigerias Rural Resilience Activity			10,000,000.00	
	15102001/22020707	Agricultural Services		1,000.00		1,000.00+
635,300.00	15102001/22020801	Motor Vehicle Fuel Cost	590,000.00	620,000.00	1,500,000.00	30,000.00+
295,400.00	15102001/22020803	Plant/Generator Fuel Cost	229,000.00	300,000.00	1,000,000.00	71,000.00+
322,500.00	15102001/22021002	Honourarium & sitting Allowance	336,000.00	340,000.00	500,000.00	4,000.00+
38,000.00	15102001/22021003	Publicity & Advertisements/Awareness		1,000.00	1,500,000.00	1,000.00+
5,996,900.00	Total Overhead Cost		6,058,000.00	6,706,000.00	26,100,000.00	648,000.00+
165,661,101.69	Total Recurrent Exp		169,931,248.00	172,761,000.00	222,802,000.00	2,829,752.00+
	15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)					
	15102002/21010101	Basic Salary		1,000,000.00	1,000,000.00	1,000,000.00+
	15102002/21020101	Housing/Rent Allowance		500,000.00	500,000.00	500,000.00+
	15102002/21020102	Transport Allowance		400,000.00	400,000.00	400,000.00+
	15102002/21020103	Meal Subsidy		300,000.00	300,000.00	300,000.00+
	15102002/21020104	Utility Allowance		100,000.00	100,000.00	100,000.00+
	15102002/21020105	Entertainment Allowance			200,000.00	
	15102002/21020106	Leave Allowance		200,000.00	200,000.00	200,000.00+
	15102002/21020118	Other Allowances		200,000.00		200,000.00+
	Total Personnel Cost			2,700,000.00	2,700,000.00	2,700,000.00+
	15102002/22020101	Local Travel and Transport - Training		500,000.00	500,000.00	500,000.00+
	15102002/22020102	Local Travel and Transport - Others		500,000.00	500,000.00	500,000.00+
	15102002/22020203	Internet Access Charges		1,000,000.00	1,000,000.00	1,000,000.00+
	15102002/22020209	Utilitie Services		200,000.00	200,000.00	200,000.00+
	15102002/22020301	Office Stationaries/Computer Consumables		200,000.00	200,000.00	200,000.00+
	15102002/22020304	Magazines & Periodicals		200,000.00	200,000.00	200,000.00+
	15102002/22020305	Printing of Non security Documents		200,000.00	200,000.00	200,000.00+
	15102002/22020306	Printing of Security Documents		400,000.00	400,000.00	400,000.00+

	15102002/22020314	Printing/Publications General		400,000.00	400,000.00	400,000.00+
	15102002/22020312	Office Expenses		200,000.00	200,000.00	200,000.00+
	15102002/22020401	Maintenance of Motor Vehicles/Transport Equipment		500,000.00	500,000.00	500,000.00+
	15102002/22020402	Maintenance of Office Furniture		800,000.00	800,000.00	800,000.00+
	15102002/22020404	Maintenance of Office/ IT Equipments		1,200,000.00	1,200,000.00	1,200,000.00+
	15102002/22020405	Maintenance of Plants and Generators		1,500,000.00	1,500,000.00	1,500,000.00+
	15102002/22020411	Maintenance of Communication Equipments		800,000.00		800,000.00+
	15102002/22020414	Maintenance of Computers/Internet expansion			800,000.00	
	15102002/22020501	Local Training		500,000.00	500,000.00	500,000.00+
	15102002/22020605	Cleaning & Fumigating Services		200,000.00	200,000.00	200,000.00+
	15102002/22020638	Printing of Annual Report			400,000.00	
	15102002/22020207	Planning and Research		500,000.00	500,000.00	500,000.00+
	15102002/22020801	Motor Vehicle Fuel Cost		200,000.00	200,000.00	200,000.00+
	15102002/22021001	Entertainment & Hospitality		500,000.00	500,000.00	500,000.00+
	15102002/22021002	Honourarium & sitting Allowance		500,000.00	500,000.00	500,000.00+
	15102002/22021003	Publicity & Advertisements/Awareness		200,000.00	200,000.00	200,000.00+
	15102002/22021006	Postage & Curier Services		200,000.00	200,000.00	200,000.00+
	15102002/22021028	Board Allowance		500,000.00	500,000.00	500,000.00+
	15102002/22021093	Project/Programme Monitoring and Evaluation		500,000.00	500,000.00	500,000.00+
	15102002/22021301	Seminars and Workshops		500,000.00	500,000.00	500,000.00+
	Total Overhead Cost			12,900,000.00	13,300,000.00	12,900,000.00+
	Total Recurrent Exp			15,600,000.00	16,000,000.00	15,600,000.00+
	15109001 - FORESTRY COMMISSION					
	70001001 - MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFAIRS					
	20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
54,551,007.07	20001001/21010101	Basic Salary	65,696,554.11	65,700,000.00	70,000,000.00	3,445.89+
8,487,429.84	20001001/21020101	Housing/Rent Allowance	8,049,381.91	8,060,000.00	8,500,000.00	10,618.09+
4,127,063.23	20001001/21020102	Transport Allowance	3,784,426.74	3,790,000.00	3,500,000.00	5,573.26+
2,721,488.02	20001001/21020103	Meal Subsidy	2,564,318.71	2,565,000.00	2,500,000.00	681.29+
2,721,488.02	20001001/21020104	Utility Allowance	2,564,318.71	2,565,000.00	2,500,000.00	681.29+
5,455,101.50	20001001/21020106	Leave Allowance	6,569,656.43	6,600,000.00	7,000,000.00	30,343.57+
	20001001/21020107	Domestic Staff Allowance		10,000.00	250,000.00	10,000.00+
12,705.19	20001001/21020108	Shift Allowance	31,698.04	40,000.00	100,000.00	8,301.96+
25,677.92	20001001/21020111	Hazard Allowance	59,589.09	70,000.00	1,000,000.00	10,410.91+
22,075.14	20001001/21020126	Inducement Allowance	119,178.07	120,000.00	2,000,000.00	821.93+
	20001001/21020129	Legislative Aids		10,000.00	750,000.00	10,000.00+

86,447.13	20001001/21020118	Other Allowances	84,861.24	290,000.00	1,100,000.00	205,138.76+
78,210,483.06	Total Personnel Cost		89,523,983.05	89,820,000.00	99,200,000.00	296,016.95+
1,067,500.00	20001001/22020101	Local Transport & Travel-Training	6,120,000.00	6,200,000.00	3,000,000.00	80,000.00+
4,739,000.00	20001001/22020102	Local Transport & Travel-Others	11,697,000.00	11,700,000.00	3,500,000.00	3,000.00+
	20001001/22020103	International Transport & Travel-Training (Service Wide)		5,000.00	3,000,000.00	5,000.00+
	20001001/22020203	Internet Access Charges	5,000,000.00	5,005,000.00	1,500,000.00	5,000.00+
303,000.00	20001001/22020208	Software Charges/Licenses Renewal		100,000.00	1,000,000.00	100,000.00+
242,378,000.00	20001001/22020216	Office Rent	201,342,500.00	201,400,000.00	200,000,000.00	57,500.00+
104,343,500.00	20001001/22020217	Residential Rent	46,030,500.00	46,100,000.00	85,000,000.00	69,500.00+
11,000.00	20001001/22020301	Office Stationeries/Computer Consumables	2,204,325.00	2,205,000.00	5,000,000.00	675.00+
	20001001/22020302	Books/Materials		5,000.00	200,000.00	5,000.00+
	20001001/22020304	Magazines & Periodicals	100,000.00	105,000.00	200,000.00	5,000.00+
	20001001/22020305	Printing of Non Security Documents	48,000.00	200,000.00	2,000,000.00	152,000.00+
	20001001/22020306	Printing of Security Documents		100,000.00	10,000,000.00	100,000.00+
	20001001/22020309	Uniform and Other Clothing (Service Wide)		100,000.00	10,000,000.00	100,000.00+
23,652,000.00	20001001/22020314	Office Expenses	23,741,542.50	23,800,000.00	10,000,000.00	58,457.50+
548,500.00	20001001/22020332	Office Stationaries / Computer Consumables (Service Wide)				
259,400.00	20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,971,000.00	3,972,000.00	1,000,000.00	1,000.00+
293,000.00	20001001/22020402	Maintenance of Office Furniture	713,000.00	750,000.00	1,500,000.00	37,000.00+
111,500.00	20001001/22020404	Maintenance of Office IT Equipment	580,000.00	600,000.00	1,500,000.00	20,000.00+
285,700.00	20001001/22020405	Maintenance of Plants/Generators	248,607.83	250,000.00	1,000,000.00	1,392.17+
532,900.00	20001001/22020406	Other Maintenance Services	223,500.00	230,000.00	1,000,000.00	6,500.00+
	20001001/22020411	Maintenance of Communication Equipments	800,000.00	805,000.00	1,000,000.00	5,000.00+
	20001001/22020501	Local Training	2,484,400.00	2,500,000.00	1,500,000.00	15,600.00+
	20001001/22020502	International Training		50,000.00	1,000,000.00	50,000.00+
1,115,000.00	20001001/22020605	Cleaning & Fumigation Services	740,000.00	750,000.00	1,000,000.00	10,000.00+
	20001001/22020614	Other Services General	7,940,000.00	7,950,000.00	3,600,000.00	10,000.00+
	20001001/22020630	Disease Control Programmes		10,000.00	500,000.00	10,000.00+
6,200,000.00	20001001/22020642	Bond Issuance Expenses		5,000.00	2,000,000.00	5,000.00+
	20001001/22020701	Financial Consulting	1,570,667,541.41	1,604,100,000.00	100,000.00	33,432,458.59+
	20001001/22020709	Planning and Research	35,700,000.00	35,900,000.00	1,500,000.00	200,000.00+
23,000,000.00	20001001/22020718	Consultancy Services	283,307,279.93	283,400,000.00	150,000,000.00	92,720.07+
282,800,000.00	20001001/22020728	SFTAS Compliance	751,140,000.00	757,000,000.00	15,000,000.00	5,860,000.00+
436,500.00	20001001/22020801	Motor Vehicle Fuel Cost	1,008,950.00	1,010,000.00	1,500,000.00	1,050.00+
1,962,270.09	20001001/22020803	Plant/Generator Fuel Cost	2,009,000.00	2,010,000.00	1,000,000.00	1,000.00+
	20001001/22020902	Insurance Premium (Service Wide)		100,000.00	1,000,000.00	100,000.00+
7,090,000.00	20001001/22021001	Entertainment and Hospitality	11,191,000.00	11,200,000.00	6,000,000.00	9,000.00+
	20001001/22021003	Publicity & Advertisements/Awareness	6,607,000.00	6,610,000.00	5,000,000.00	3,000.00+

	20001001/22021006	Postage & Courier Services		1,000.00	250,000.00	1,000.00+
	20001001/22021016	Servicom		1,000.00	200,000.00	1,000.00+
	20001001/22021017	Anti-Corruption		1,000.00	1,000,000.00	1,000.00+
	20001001/22021093	Project/Programme Monitoring and Evaluation				
9,710,000.00	20001001/22021110	Committee Works General		10,000.00	5,000,000.00	10,000.00+
343,500.00	20001001/22021267	Central Store General Expenses				
	20001001/22040109	Grant to Communities/NGO's		1,000.00	1,000,000.00	1,000.00+
711,182,270.09	Total Overhead Cost		2,975,615,146.67	3,016,241,000.00	539,550,000.00	40,625,853.33+
789,392,753.15	Total Recurrent Exp		3,065,139,129.72	3,106,061,000.00	638,750,000.00	40,921,870.28+
	20002001 - DEBT MANAGEMENT OFFICE					
	20002001/21010101	Basic Salary		1,000.00	1,000,000.00	1,000.00+
	20002001/21020101	Housing/Rent Allowance		1,000.00	400,000.00	1,000.00+
	20002001/21020102	Transport Allowance		1,000.00	400,000.00	1,000.00+
	20002001/21020103	Meal Subsidy		1,000.00	200,000.00	1,000.00+
	20002001/21020104	Utility Allowance		1,000.00	200,000.00	1,000.00+
	20002001/21020105	Entertainment Allowance			100,000.00	
	20002001/21020106	Leave Allowance		1,000.00	500,000.00	1,000.00+
	20002001/21020118	Other Allowances		1,000.00		1,000.00+
	Total Personnel Cost			7,000.00	2,800,000.00	7,000.00+
	20002001/22000000	Local Travel and Transport - Training		100,000.00	3,000,000.00	100,000.00+
	20002001/22020102	Local Travel and Transport - Others		1,000.00	1,000,000.00	1,000.00+
	20002001/22020203	Internet Access Charges		1,000.00	3,000,000.00	1,000.00+
	20002001/22020208	Software Charges/Licenses Renewal		1,000.00	5,000,000.00	1,000.00+
	20002001/22020209	Utilities Services		1,000.00	300,000.00	1,000.00+
	20002001/22020301	Office Stationaries/Computer Consumables		1,000.00	1,100,000.00	1,000.00+
	20002001/22020304	Magazines & Periodicals		1,000.00	300,000.00	1,000.00+
	20002001/22020305	Printing of Non security Documents		1,000.00	300,000.00	1,000.00+
	20002001/22020306	Printing of Security Documents		1,000.00	400,000.00	1,000.00+
	20002001/22020312	Printing/Publication General		1,000.00		1,000.00+
	20002001/22020314	Office Expenses	300,000.00	300,000.00	1,500,000.00	
	20002001/22020401	Maintenance of Motor Vehicles/Transport Equipment		1,000.00	2,000,000.00	1,000.00+
	20002001/22020402	Maintenance of Office Furniture		1,000.00	2,000,000.00	1,000.00+
	20002001/22020404	Maintenance of Office/IT Equipments	600,000.00	601,000.00	700,000.00	1,000.00+
	20002001/22020405	Maintenance of Plants and Generators		1,000.00	1,200,000.00	1,000.00+
	20002001/22020414	Maintenance of Communication Equipments		1,000.00	1,500,000.00	1,000.00+
	20002001/22020501	Local Training		1,000.00	1,000,000.00	1,000.00+
	20002001/22020605	Cleaning & Fumigating Services		1,000.00	1,200,000.00	1,000.00+
	20002001/22020638	Printing of Annual Report			500,000.00	

	20002001/22020642	Bond Issuance Expenses		1,000.00	5,000,000.00	1,000.00+
	20002001/22020701	Financial Consulting		1,000.00	2,000,000.00	1,000.00+
	20002001/22020709	Planning and Research		1,000.00	1,500,000.00	1,000.00+
	20002001/22020710	Consultancy Services (Service Wide)	6,050,000.00	6,100,000.00	15,000,000.00	50,000.00+
	20002001/22020801	Motor Vehicle Fuel Cost		100,000.00	1,500,000.00	100,000.00+
	20002001/22021001	Entertainment & Hospitality	300,000.00	300,000.00	2,000,000.00	
	20002001/22021002	Honourarium & sitting Allowance		1,000.00	1,000,000.00	1,000.00+
3,000.00	20002001/22021003	Publicity & Advertisements/Awareness		1,000.00	500,000.00	1,000.00+
	20002001/22021006	Postage & Curier Services		1,000.00	200,000.00	1,000.00+
	20002001/22021028	Board Allowance		1,000.00	1,000,000.00	1,000.00+
	20002001/22021093	Project/Programme Monitoring and Evaluation		1,000.00	1,500,000.00	1,000.00+
	20002001/22021301	Seminars and Workshops		1,000.00	2,000,000.00	1,000.00+
	20002001/22021323	SFTAS Compliance		600,000.00	40,000,000.00	600,000.00+
3,000.00	Total Overhead Cost		7,250,000.00	8,125,000.00	99,200,000.00	875,000.00+
3,000.00	Total Recurrent Exp		7,250,000.00	8,132,000.00	102,000,000.00	882,000.00+
		20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN				
19,747,651.99	20003001/21010101	Basic Salary	26,114,035.63	26,200,000.00	29,000,000.00	85,964.37+
2,723,323.80	20003001/21020101	Housing/Rent Allowance	2,733,315.65	2,800,000.00	2,800,000.00	66,684.35+
1,677,426.98	20003001/21020102	Transport allowance	1,597,076.64	1,700,000.00	1,700,000.00	102,923.36+
1,188,335.78	20003001/21020103	Meal Subsidy	1,130,752.72	1,200,000.00	1,200,000.00	69,247.28+
1,188,335.78	20003001/21020104	Utility Allowance	1,130,752.72	1,200,000.00	1,200,000.00	69,247.28+
11,880.96	20003001/21020105	Entertainment Allowance	12,113.92	13,000.00	11,000.00	886.08+
1,815,245.95	20003001/21020106	Leave Allowance	2,611,403.20	2,800,000.00	2,800,000.00	188,596.80+
50,074.32	20003001/21020108	Shift Allowance	100,688.96	100,700.00	100,000.00	11.04+
	20003001/21020111	Harzard Allowance		100,000.00	100,000.00	100,000.00+
461,793.12	20003001/21020115	Domestic and Staff Allowance (Directors)	644,435.74	949,999.00	200,000.00	305,563.26+
85,549.16	20003001/21020116	Inducement Allowance	21,725.22	92,900.00	92,900.00	71,174.78+
	20003001/21020118	Other Allowances		3,500.00		3,500.00+
28,949,617.84	Total Personnel Cost		36,096,300.40	37,160,099.00	39,203,900.00	1,063,798.60+
100,000.00	20003001/22020101	Local Travel and Transport - Training	1,333,600.00	1,400,000.00	2,000,000.00	66,400.00+
1,490,535.00	20003001/22020102	Local Travels & Transport - Others	590,000.00	600,000.00	3,000,000.00	10,000.00+
	20003001/22020103	International Transport and Travels - Training		100,000.00	2,000,000.00	100,000.00+
	20003001/22020203	Internet Access Charges	240,000.00	300,000.00	3,000,000.00	60,000.00+
5,000,000.00	20003001/22020208	Software Charges/Licence Renewal		100,000.00	11,000,000.00	100,000.00+
45,000.00	20003001/22020209	Utilities/Services General	152,600.00	500,000.00	500,000.00	347,400.00+
1,254,000.00	20003001/22020301	Office Stationaries/Computer Consumables	1,175,750.00	1,300,000.00	5,000,000.00	124,250.00+
	20003001/22020308	Printing of Non security Document	338,000.00	348,801.00	1,200,000.00	10,801.00+
	20003001/22020306	Printing of security Document		200,000.00	200,000.00	200,000.00+

1,717,700.00	20008001/22020314	General Office Expenses	2,229,850.00	2,300,000.00	5,000,000.00	70,150.00+
58,500.00	20003001/22020320	Advocacy Visit/Sensitization		100,000.00	2,000,000.00	100,000.00+
	20003001/22020323	Printing/Publications General		10,000.00	500,000.00	10,000.00+
325,900.00	20003001/22020401	Maintenance of Office Motor Vehicle & transport Equipment	369,400.00	400,000.00	2,000,000.00	30,600.00+
438,300.00	20003001/22020402	Maintenance of Office Furniture	21,000.00	100,000.00	1,000,000.00	79,000.00+
462,400.00	20008001/22020404	Maintenance of Office /IT Equipment	329,000.00	500,000.00	500,000.00	171,000.00+
95,300.00	20003001/22020406	Other Maintenance Services	237,600.00	240,000.00		2,400.00+
	20003001/22020414	Maintenance of Office/Residential Buildings		100,000.00	1,500,000.00	100,000.00+
178,600.00	20003001/22020501	Local Training	714,000.00	720,000.00	3,000,000.00	6,000.00+
	20003001/22020609	Nutrition Intervention	1,221,000.00	1,500,000.00	5,000,000.00	279,000.00+
	20003001/22020614	Other Services General	6,000.00	50,000.00	100,000.00	44,000.00+
	20003001/22020630	Disease Control Programmes		250,000.00	250,000.00	250,000.00+
5,025,000.00	20003001/22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)				
	20003001/22020686	GRID 3 Project				
	20003001/22020691	Improving Capacity to address Food Security Problems				
	20003001/22020692	Awareness Creation on Malnutrition Problems in Nigeria				
	20003001/22020693	Priority actions on Food and Nutrition Security				
	20003001/22020709	Planning and Research		100,000.00	3,000,000.00	100,000.00+
	20008001/22020710	Other Consultancy Services	200,000.00	1,000,000.00	50,000,000.00	800,000.00+
28,133,300.00	20003001/22020728	SFTAS Compliance	43,469,000.00	43,500,000.00	20,000,000.00	31,000.00+
629,365.00	20003001/22020801	Motor Vehicle Fuel Cost	700,450.00	700,500.00	2,500,000.00	50.00+
689,500.00	20003001/22020803	Plant & Generator Fuel Cost	1,016,800.00	1,100,000.00	2,500,000.00	83,200.00+
507,000.00	20003001/22021001	Entertainment & Hospitality	592,650.00	593,000.00	2,000,000.00	350.00+
161,000.00	20008001/22021003	Publicity & Advertisement/Awareness	222,000.00	500,000.00	1,500,000.00	278,000.00+
8,000.00	20003001/22021006	Postage & Courier services	17,500.00	500,000.00	500,000.00	482,500.00+
13,644,750.00	20003001/22021014	Annual Budget Expenses and Administration	19,325,868.75	19,400,000.00	20,000,000.00	74,131.25+
	20003001/22021023	National Economic Council Meeting	2,181,175.00	2,182,000.00		825.00+
245,000.00	20003001/22021093	Project Programme Monitoring and Evaluation	361,600.00	500,000.00	7,500,000.00	138,400.00+
	20003001/22021094	Coordination and Sourcing of Development Assistance	10,000,000.00	10,100,000.00	4,000,000.00	100,000.00+
	20003001/22021100	Gombe State MTSS GdP and GUG	4,416,200.00	4,500,000.00	2,000,000.00	83,800.00+
	20003001/22021110	Committee Work General		100,000.00	2,000,000.00	100,000.00+
100,000.00	20003001/22021290	State Committee on Food and Nutrition [SCFN]				
345,900.00	20003001/22021323	Expenses on Meetings with Development Partners				
673,600.00	20003001/22021323	National Economic Council Meeting			2,000,000.00	
600,000.00	20003001/22040109	Grant to Community and NGO		500,000.00	3,000,000.00	500,000.00+
61,928,650.00	Total Overhead Cost		91,461,043.75	96,394,301.00	171,250,000.00	4,933,257.25+
90,878,267.84	Total Recurrent Exp		127,557,344.15	133,554,400.00	210,453,900.00	5,997,055.85+
	20007001 - OFFICE OF THE ACCOUNTANT GENERAL					

175,432,792.57	20007001/21010101	Basic Salary	213,642,895.50	214,000,000.00	240,000,000.00	357,104.50+
28,265,028.54	20007001/21020101	Housing/Rent Allowance	26,878,298.35	26,900,000.00	31,400,000.00	21,701.65+
12,283,637.17	20007001/21020102	Transport Allowance	12,012,668.37	12,100,000.00	18,700,000.00	87,331.63+
8,337,368.47	20007001/21020103	Meal Subsidy	8,161,520.54	8,300,000.00	9,300,000.00	138,479.46+
8,711,729.47	20007001/21020104	Utility Allowance	8,224,026.04	8,300,000.00	9,300,000.00	75,973.96+
428,465.96	20007001/21020105	Entertainment Allowance	155,550.88	160,000.00	400,000.00	4,449.12+
17,540,687.53	20007001/21020106	Leave Allowance	21,336,268.44	21,500,000.00	24,500,000.00	163,731.56+
935,902.56	20007001/21020107	Domestic Staff Allowance	156,263.76	200,000.00	4,600,000.00	43,736.24+
382,402.20	20007001/21020108	Shift Allowance	316,417.64	420,000.00	420,000.00	103,582.36+
8,600.48	20007001/21020111	Hazard Allowance	2,242.76	2,300.00	5,000.00	57.24+
3,540,413.92	20007001/21020115	Domestic Staff Allowance - Directors	4,806,946.06	4,850,000.00	500,000.00	43,053.94+
311,967.48	20007001/21020119	Personal Assistant	26,043.96	27,000.00	1,000,000.00	956.04+
	20007001/21020122	Furniture Allowance		100,000.00	3,000,000.00	100,000.00+
187,180.56	20007001/21020123	News Paper Allowance	31,252.74	31,500.00	1,000,000.00	247.26+
935,902.56	20007001/21020124	Vehicle Maintenance Allowance	156,263.76	157,000.00	5,000,000.00	736.24+
6,450.33	20007001/21020126	Inducement Allowance	37,708.68	540,000.00	540,000.00	502,291.32+
	20007001/21020129	Legislative Allowance				
15,516.37	20007001/21020118	Other Allowances	48,739.48	300,000.00	8,300,000.00	251,260.52+
5,076,900.80	20007001/21020169	Payroll Unit Inducement Allowance	3,669,859.72	3,700,000.00	6,300,000.00	30,140.28+
	20007001/21030105	Severance Gratuity		100,000.00	2,000,000.00	100,000.00+
262,400,946.97	Total Personnel Cost		299,662,966.68	301,687,800.00	366,265,000.00	2,024,833.32+
1,079,000.00	20007001/22020101	Local Transport & Travel-Training	5,947,000.00	6,000,000.00	20,000,000.00	53,000.00+
11,810,226.88	20007001/22020102	Local Transport & Travel-Others	23,077,957.98	23,100,000.00	10,000,000.00	22,042.02+
437,980,884.95	20007001/22020201	Electricity Charges	566,309,238.20	566,400,000.00	600,000,000.00	90,761.80+
	20007001/22020205	Water Rates	774,000.00	1,000,000.00	10,000,000.00	226,000.00+
	20007001/22020209	Utilities/Services General	388,286.25	1,000,000.00	1,000,000.00	611,713.75+
6,270,299.99	20007001/22020301	Office Stationeries/Computer Consumables	15,646,900.00	15,700,000.00	20,000,000.00	53,100.00+
60,000.00	20007001/22020302	Books/Materials	4,373,000.00	4,400,000.00	1,000,000.00	27,000.00+
555,673.00	20007001/22020303	Newspapers		300,000.00	800,000.00	300,000.00+
340,000.00	20007001/22020304	Magazines & Periodicals		100,000.00	500,000.00	100,000.00+
13,308,327.00	20007001/22020306	Printing of Security Documents	6,802,300.00	6,802,400.00	5,000,000.00	100.00+
6,000,000.00	20007001/22020314	General Office Expenses	41,417,038.00	41,500,000.00	20,000,000.00	82,962.00+
2,613,150.00	20007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,945,800.00	3,000,000.00	5,000,000.00	54,200.00+
	20007001/22020402	Maintenance of Office Furniture		100,000.00	2,000,000.00	100,000.00+
1,413,650.00	20012001/22020403	Maintenance of Institutional Building	3,906,220.00	4,000,000.00	10,000,000.00	93,780.00+
2,506,750.00	20007001/22020404	Maintenance of office/ IT Equipments	7,986,500.00	8,100,000.00	5,000,000.00	113,500.00+
2,000,500.00	20007001/22020405	Maintenance of Plants/Generators	9,007,000.00	9,100,000.00	10,000,000.00	93,000.00+
	20007001/22020411	Maintenance of Communication Equipments			2,000,000.00	
1,150,000.00	20007001/22020501	Local Training	18,217,600.00	18,300,000.00	10,000,000.00	82,400.00+
	20007001/22020502	International Training	1,720,000.00	1,900,000.00	5,000,000.00	180,000.00+

19,300,000.00	20007001/22020602	Consultancy Services				
	20007001/22020614	Other Services General	24,834,479.00	25,500,000.00	253,000,000.00	665,521.00+
	20007001/22020701	Financial Consulting		100,000.00	5,000,000.00	100,000.00+
	20007001/22020702	Information Technology Consulting		100,000.00	5,000,000.00	100,000.00+
	20007001/22020712	Other Consultancy Services	30,378,657.61	30,380,000.00	80,000,000.00	1,342.39+
	20007001/22020713	Planning and Research		200,000.00	1,000,000.00	200,000.00+
	20007001/22020722	Waiver on Motor Vehicle			9,000,000.00	
	20007001/22020723	Waiver on Assets		100,000.00		100,000.00+
30,664,550.30	20007001/22020901	Bank Charges(Other Than Interest)	189,541,965.93	190,000,000.00	50,000,000.00	458,034.07+
1,341.00	20007001/22020904	Other CRF Bank Charges		10,000.00	5,000,000.00	10,000.00+
	20007001/22020905	Bond Issuance Expenses				
2,782,300.00	20007001/22021001	Entertainment & Hospitality	28,210,200.00	28,300,000.00	10,000,000.00	89,800.00+
	20007001/22021006	Postage & Curier Services		100,000.00	5,000,000.00	100,000.00+
	20007001/22021016	Monitoring & Evaluation		100,000.00	2,000,000.00	100,000.00+
	20007001/22021073	Preparation of Final Account		100,000.00	5,000,000.00	100,000.00+
1,349,000.00	20007001/22021075	Computerisation of Treasury H/Qrts Software				
285,000.00	20007001/22021077	Refund General				
	20007001/22021081	Severance Gratuity			2,000,000.00	
7,542,444.00	20007001/22021323	SFTAS Compliance		100,000.00	30,000,000.00	100,000.00+
	20007001/22030103	Refurbishing Advances		100,000.00	2,000,000.00	100,000.00+
	20007001/22030106	Motor Vehicle Advances		100,000.00	5,000,000.00	100,000.00+
	20007001/22040109	Grant to Communities/NGO's		100,000.00	2,000,000.00	100,000.00+
549,013,097.12	Total Overhead Cost		981,484,142.97	986,192,400.00	1,208,300,000.00	4,708,257.03+
811,414,044.09	Total Recurrent Exp		1,281,147,109.65	1,287,880,200.00	1,574,565,000.00	6,733,090.35+
	20008001 - BOARD OF INTERNAL REVENUE SERVICES					
36,056,084.27	20008001/21010101	Basic Salary	52,614,351.92	52,615,000.00	41,000,000.00	648.08+
	20008001/21000103	Consolidated Salaries	6,926,788.66	7,000,000.00	2,000,000.00	73,211.34+
5,221,352.11	20008001/21020101	Housing/Rent Allowance	5,878,135.44	5,880,000.00	5,400,000.00	1,864.56+
2,459,163.09	20008001/21020102	Transport Allowance	2,839,585.95	2,900,000.00	2,600,000.00	60,414.05+
1,686,898.60	20008001/21020103	Meal Subsidy	1,944,560.02	2,000,000.00	2,000,000.00	55,439.98+
1,686,898.58	20008001/21020104	Utility Allowance	2,847,186.94	2,900,000.00	2,000,000.00	52,813.06+
6,988.80	20008001/21020105	Entertainment Allowance	909,324.52	910,000.00		675.48+
3,397,364.51	20008001/21020106	Leave Allowance	5,261,435.16	5,348,800.00	4,448,800.00	87,364.84+
	20008001/21020107	Domestic and Staff Allowance	2,256,567.12	2,300,000.00	800,000.00	43,432.88+
151,354.08	20008001/21020108	Shift Allowance	140,843.38	151,400.00	151,400.00	10,556.62+
	20008001/21020114	Other Allowances	1,172,677.02	1,200,000.00	8,000,000.00	27,322.98+
4,195.04	20008001/21020126	Inducement Allowance	2,149.47	2,200.00		50.53+
50,670,299.08	Total Personnel Cost		82,793,605.60	83,207,400.00	68,400,200.00	413,794.40+
	20008001/22020101	Local Travel and Transport - Training				

3,777,705.00	20008001/22020102	Local Travel and Transport - Others	14,451,432.20	15,000,000.00	15,000,000.00	548,567.80+
	20008001/22020201	Electricity Charges				
1,641,300.00	20008001/22020203	Internet Access Charges	2,884,231.56	3,500,000.00	3,500,000.00	615,768.44+
	20008001/22020205	Water Rates				
	20008001/22020209	Utilities/Services General				
3,518,350.00	20008001/22020301	Office Stationaries/Computer Consumables	7,125,150.00	7,200,000.00	10,000,000.00	74,850.00+
	20008001/22020303	Newspaper				
	20008001/22020304	Magazines & Periodicals				
7,094,145.00	20008001/22020305	Printing of Non security Documents	5,043,250.00	5,100,000.00	10,000,000.00	56,750.00+
5,645,625.00	20008001/22020306	Printing of Security Documents	7,195,475.00	7,196,000.00	5,000,000.00	525.00+
	20008001/22020312	Printing/Publications General	13,583,571.00	13,600,000.00		16,429.00+
55,775,044.35	20003001/22020314	General Office Expenses	30,159,753.10	30,200,000.00	20,000,000.00	40,246.90+
4,250,000.00	20008001/22020319	Printing of Calender			6,000,000.00	
5,016,471.70	20008001/22020401	Maint. of Motor Vehicles/Transport Equipment	14,155,883.77	14,160,000.00	4,500,000.00	4,116.23+
1,595,950.00	20008001/22020402	Maintenance of Office Furniture	99,000.00	200,000.00	3,000,000.00	101,000.00+
6,012,790.00	20008001/22020403	Maintenance of Institutional Building	547,000.00	560,000.00	1,500,000.00	13,000.00+
7,421,805.50	20003001/22020404	Maintenance of Office/ IT Equipments	2,165,586.00	2,250,000.00	3,500,000.00	84,414.00+
7,169,130.00	20008001/22020501	Local Training	10,994,076.00	11,020,000.00	10,000,000.00	25,924.00+
416,521,720.20	20003001/22020602	Consultancy services	431,070,579.09	437,860,000.00	470,000,000.00	6,789,420.91+
	20008001/22020608	Cost of Collection Service	609,227,091.78	611,000,000.00	40,000,000.00	1,772,908.22+
618,282,965.08	20008001/22020701	Financial Consulting	6,943,714.00	7,100,000.00	15,000,000.00	156,286.00+
262,000.00	20003001/22020703	Legal Services	122,700.00	1,000,000.00	5,000,000.00	877,300.00+
	20008001/22020728	SFTAS Compliance	2,607,500.00	2,700,000.00	5,000,000.00	92,500.00+
27,758,850.00	20008001/22021002	Honourarium & Sitting Allowance	14,083,400.00	14,100,000.00	32,000,000.00	16,600.00+
7,034,653.75	20003001/22021003	Publicity & Advertisements/Awareness	3,209,167.79	3,300,000.00	7,500,000.00	90,832.21+
1,650,000.00	20008001/22021028	Board Allowance	11,891,571.99	11,970,000.00	8,000,000.00	78,428.01+
32,648,816.96	20008001/22021029	Cost of Revenue Collection				
26,500.00	20008001/22021069	Revenue Recovery Tribunal	140,200.00	200,000.00	5,000,000.00	59,800.00+
1,213,103,822.54	Total Overhead Cost		1,187,700,333.28	1,199,216,000.00	679,500,000.00	11,515,666.72+
1,263,774,121.62	Total Recurrent Exp		1,270,493,938.88	1,282,423,400.00	747,900,200.00	11,929,461.12+
	22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM					
35,871,660.63	22001001/21010101	Basic Salary	49,302,501.66	49,500,000.00	45,000,000.00	197,498.34+
5,164,597.29	22001001/21020101	Housing/Rent Allowance	5,262,235.88	5,500,000.00	5,500,000.00	237,764.12+
2,985,477.80	22001001/21020102	Transport Allowance	3,016,666.08	3,200,000.00	3,200,000.00	183,333.92+
2,083,284.18	22001001/21020103	Meal Subsidy	2,107,194.52	2,250,000.00	2,250,000.00	142,805.48+
2,083,284.18	22001001/21020104	Utility Allowance	2,107,194.52	2,250,000.00	2,250,000.00	142,805.48+
3,587,167.50	22001001/21020106	Leave Allowance	4,930,250.40	4,950,000.00	3,700,000.00	19,749.60+
	22001001/21020107	Domestic Staff Allowance		10,000.00	500,000.00	10,000.00+
525,896.36	22001001/21020108	Shift Duty	371,427.71	385,000.00	385,000.00	13,572.29+

	22001001/21020111	Hazard Allowance		20,000.00	20,000.00	20,000.00+
39,951.83	22001001/21020126	Inducement allowance		30,000.00	30,000.00	30,000.00+
	22001001/21020118	Other Allowances	445,752.73	595,500.00	435,500.00	149,747.27+
47,958.08	22001001/21020159	Stress & Strain Inducement Allowance				
52,389,277.85	Total Personnel Cost		67,543,223.50	68,690,500.00	63,270,500.00	1,147,276.50+
449,856.00	22001001/22020102	Local Travel & Transport - Others	75,000.00	100,000.00	1,000,000.00	25,000.00+
	22001001/22020103	International Transport and Travels - Training		90,000.00	500,000.00	90,000.00+
174,953.00	22001001/22020209	Utilitie Services				
	22001001/22020213	Utilities/Services General	195,150.00	200,000.00	400,000.00	4,850.00+
638,250.00	22001001/22020301	Office Stationeries/Computer Consumables	508,950.00	700,000.00	700,000.00	191,050.00+
1,718,447.50	22001001/22020312	General Office Expenses	1,688,200.00	1,700,000.00	2,000,000.00	11,800.00+
178,500.00	22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	282,000.00	500,000.00	500,000.00	218,000.00+
213,000.00	22001001/22020402	Maintenance of Office Furniture	101,350.00	200,000.00	500,000.00	98,650.00+
202,300.00	22001001/22020404	Maintenance of Office IT Equipment	151,450.00	200,000.00	500,000.00	48,550.00+
759,059.00	22001001/22020464	COMDEX Activities	600,000.00	600,000.00		
	22001001/22020501	Local Training		100,000.00	500,000.00	100,000.00+
	22001001/22020611	Support to Sporting Clubs		10,000.00	500,000.00	10,000.00+
	22001001/22020614	Other Services General	3,963,000.00	4,000,000.00	4,700,000.00	37,000.00+
	22001001/22020658	Celebration of Workers & Other Days		10,000.00	300,000.00	10,000.00+
123,500.00	22001001/22020709	Planning and Research		10,000.00		10,000.00+
	22001001/22020713	Planning and Research	126,000.00	126,000.00	900,000.00	
495,850.00	22001001/22020801	Motor Vehicle Fuel Cost	528,200.00	700,000.00	500,000.00	171,800.00+
5,250,000.00	22001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
	22001001/22021023	National council		10,000.00	1,000,000.00	10,000.00+
	22001001/22021041	Other Miscellaneous Expenses	478,500.00	500,000.00	500,000.00	21,500.00+
	22001001/22021053	Commerce/Industry Activities	2,018,708.80	2,100,000.00	6,800,000.00	81,291.20+
	22001001/22021054	Business/Commercial Promotion	2,070,132.97	2,070,140.00	4,000,000.00	7.03+
	22001001/22021070	Tender Board	60,000.00	160,000.00	200,000.00	100,000.00+
	22001001/22021093	Monitoring and Evaluation		100,000.00	500,000.00	100,000.00+
1,708,000.00	22001001/22021146	Commercial Activities And General Expense				
	22001001/22021148	Trade Fare Expenses		10,000.00	1,000,000.00	10,000.00+
249,000.00	22001001/22021149	Export Promotion Expense				
189,300.00	22001001/22021153	Industrial Promotion And Development				
522,500.00	22001001/22021155	Industrial Cluster Zone				
277,000.00	22001001/22021157	Manto Processing company				
1,091,500.00	22001001/22021193	Tourism Promotion				
	22001001/22040109	Grant to Communities/NGO's		10,000.00	1,000,000.00	10,000.00+
14,241,015.50	Total Overhead Cost		18,846,641.77	20,206,140.00	34,500,000.00	1,359,498.23+
66,630,293.35	Total Recurrent Exp		86,389,865.27	88,896,640.00	97,770,500.00	2,506,774.73+

	22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY					
25,765,459.87	22001018/21010101	Basic Salary		500,000.00	25,000,000.00	500,000.00+
6,852,228.20	22001018/21020101	Housing/Rent Allowance		100,000.00	9,300,000.00	100,000.00+
6,065,741.95	22001018/21020102	Transport Allowance		100,000.00	8,000,000.00	100,000.00+
2,590,241.83	22001018/21020103	Meal Subsidy		100,000.00	3,500,000.00	100,000.00+
2,678,448.27	22001018/21020104	Utility Allowance		100,000.00	3,000,000.00	100,000.00+
2,237,313.13	22001018/21020105	Entertainment Allowance				
2,189,114.45	22001018/21020106	Leave Allowance		100,000.00	4,000,000.00	100,000.00+
2,477,959.94	22001018/21020107	Domestic Staff Allowance		100,000.00	5,000,000.00	100,000.00+
6,537,345.45	22001018/21020110	Medical Allowance		100,000.00	5,000,000.00	100,000.00+
1,810,330.05	22001018/21020114	Other Allowances		200,000.00	3,000,000.00	200,000.00+
	22001018/21030105	Severance Gratuity		100,000.00	40,000,000.00	100,000.00+
59,204,183.14	Total Personnel Cost			1,500,000.00	105,800,000.00	1,500,000.00+
	22001018/22020709	Consultancy Services				
	22001018/22020901	Bank Charges (other than interest)		1,630,000.00	2,000,000.00	1,630,000.00+
	22001018/22021054	Business/Commercial Promotion		100,000.00	5,000,000.00	100,000.00+
	22001018/22021269	Board Allowance		100,000.00	5,000,000.00	100,000.00+
	Total Overhead Cost			1,830,000.00	12,000,000.00	1,830,000.00+
59,204,183.14	Total Recurrent Exp			3,330,000.00	117,800,000.00	3,330,000.00+
	22001001 - GOMBE STATE INVESTMENT PROMOTION AGENCY					
	22018002/21010101	Basic Salary	26,849,789.24	27,000,000.00	500,000.00	150,210.76+
	22018002/21020101	Housing/Rent Allowance	7,936,763.15	8,000,000.00	800,000.00	63,236.85+
	22018002/21020102	Transport Allowance	7,916,483.94	8,000,000.00	600,000.00	83,516.06+
	22018002/21020103	Meal Subsidy	2,505,611.26	2,510,000.00	400,000.00	4,388.74+
	22018002/21020104	Utility Allowance	2,703,730.07	2,710,000.00	400,000.00	6,269.93+
	22018002/21020105	Entertainment Allowance	260,296.63	270,000.00		9,703.37+
	22018002/21020106	Leave Allowance		100,000.00	200,000.00	100,000.00+
	22018002/21020113	Domestic Staff Allowance	2,404,673.98	2,450,000.00		45,326.02+
	22018002/21020115	Medical Allowance	7,616,483.93	7,700,000.00		83,516.07+
	22018002/21020118	Other Allowances	5,794,523.57	5,800,000.00	200,000.00	5,476.43+
	Total Personnel Cost			63,988,355.77	64,540,000.00	3,100,000.00
	22018002/22020101	Local Travel and Transport - Training		50,000.00	200,000.00	50,000.00+
	22018002/22020102	Local Travel and Transport - Others		100,000.00	100,000.00	100,000.00+
	22018002/22020203	Internet Access Charges		50,000.00	200,000.00	50,000.00+
	22018002/22020209	Utilitie Services		50,000.00	200,000.00	50,000.00+
	22018002/22020301	Office Stationaries/Computer Consumables		50,000.00	200,000.00	50,000.00+
	22018002/22020304	Magazines & Periodicals		50,000.00	250,000.00	50,000.00+
	22018002/22020305	Printing of Non security Documents		50,000.00	250,000.00	50,000.00+
	22018002/22020306	Printing of Security Documents		50,000.00	200,000.00	50,000.00+

	22018002/22020312	Printing/Publications General		50,000.00	200,000.00	50,000.00+
	22018002/22020314	General Office Expenses		100,000.00	500,000.00	100,000.00+
	22018002/22020401	Maintenance of Motor Vehicles/Transport Equipment		50,000.00	200,000.00	50,000.00+
	22018002/22020402	Maintenance of Office Furniture		50,000.00	300,000.00	50,000.00+
	22018002/22020404	Maintenance of Office/ IT Equipments		50,000.00	500,000.00	50,000.00+
	22018002/22020414	Maintenance of Plants and Generators		50,000.00	500,000.00	50,000.00+
	22018002/22020411	Maintenance of Communication Equipment		50,000.00		50,000.00+
	22018002/22020414	Maintenance of Computers/Internet expansion			300,000.00	
	22018002/22020501	Local Training		50,000.00	200,000.00	50,000.00+
	22018002/22020605	Cleaning & Fumigating Services		50,000.00	200,000.00	50,000.00+
	22018002/22021709	Planning and Research		100,000.00	500,000.00	100,000.00+
	22018002/22020801	Motor Vehicle Fuel Cost		50,000.00	200,000.00	50,000.00+
	22018002/22021001	Entertainment & Hospitality		100,000.00	500,000.00	100,000.00+
	22018002/22021002	Honourarium & sitting Allowance		100,000.00	500,000.00	100,000.00+
	22018002/22021003	Publicity & Advertisements/Awareness		50,000.00	300,000.00	50,000.00+
	22018002/22021006	Postage & Curier Services		50,000.00	200,000.00	50,000.00+
	22018002/22021028	Board Allowance		50,000.00	500,000.00	50,000.00+
	22018002/22021054	Business/Commercial Promotion		50,000.00	500,000.00	50,000.00+
	22018002/22021093	Monitoring and Evaluation		100,000.00	500,000.00	100,000.00+
	22018002/22021301	Seminars/Workshops/Inductions		100,000.00	500,000.00	100,000.00+
		Total Overhead Cost		1,700,000.00	8,700,000.00	1,700,000.00+
		Total Recurrent Exp	63,988,355.77	66,240,000.00	11,800,000.00	2,251,644.23+
		22051001 - GOMBE STATE ENTERPRISE DEVELOPMENT & PROMOTOMPTIO				
7,099,870.13	22051001/21010101	Basic Salary	9,340,015.83	9,400,000.00	10,300,000.00	59,984.17+
995,495.82	22051001/21020101	Housing/Rent Allowance	973,581.08	1,100,000.00	1,100,000.00	126,418.92+
619,939.32	22051001/21020102	Transport Allowance	603,687.22	800,000.00	800,000.00	196,312.78+
414,538.44	22051001/21020103	Meal Subsidy	403,776.64	460,000.00	500,000.00	56,223.36+
414,538.44	22051001/21020104	Utility Allowance	403,776.64	540,000.00	500,000.00	136,223.36+
709,987.06	22051001/21020106	Leave Allowance	934,001.77	1,100,000.00	1,100,000.00	165,998.23+
10,254,369.21		Total Personnel Cost	12,658,839.18	13,400,000.00	14,300,000.00	741,160.82+
501,000.00	22051001/22020101	Local Travel and Transport - Training	61,500.00	500,000.00	1,500,000.00	438,500.00+
315,000.00	22051001/22020102	Local Travel and Transport - Others	407,500.00	500,000.00	1,500,000.00	92,500.00+
	22051001/22020203	Internet Access Charges		50,000.00	1,000,000.00	50,000.00+
35,801.06	22051001/22020209	Utilitie Services	136,000.00	250,000.00	250,000.00	114,000.00+
	22051001/22020301	Office Stationaries/Computer Consumables				
692,011.31	22051001/22020314	Office Expenses	966,500.00	1,000,000.00	2,000,000.00	33,500.00+
45,000.00	22051001/22020401	Maintenance of Motor Vehicles/Transport Equipment		50,000.00	1,000,000.00	50,000.00+
72,500.00	22051001/22020402	Maintenance of office Furniture	205,000.00	300,000.00	1,000,000.00	95,000.00+

20,000.00	22051001/22020501	Local Training		50,000.00	2,000,000.00	50,000.00+
	22051001/22020509	Conference Attendance [TETFUND]	20,000.00	50,000.00		30,000.00+
	22051001/22020512	Seminars/Workshops/Inductions			5,000,000.00	
117,500.00	22051001/22020513	Meeting & Conferences			2,000,000.00	
	22051001/22020611	Skills Acquisition Centre		50,000.00	1,000,000.00	50,000.00+
	22051001/22020644	Investment Scheme			1,000,000.00	
	22051001/22020706	Surveying Services		50,000.00		50,000.00+
	22051001/22020710	Consultancy Services		50,000.00	1,500,000.00	50,000.00+
	22051001/22020801	Motor Vehicle Fuel Cost				
	22051001/22020803	Plant and Generator Fuel Cost				
	22051001/22021028	Board Allowance		50,000.00	3,000,000.00	50,000.00+
	22051001/22021054	Business/Commercial Promotion		10,000.00		10,000.00+
	22051001/22021091	Statistical investigation and Socio Economic Survey			1,000,000.00	
	22051001/22021149	Layout Preparation			1,000,000.00	
	22051001/22040109	Grant to Communities/NGOs/Unions		50,000.00		50,000.00+
1,798,812.37	Total Overhead Cost		1,796,500.00	3,010,000.00	25,750,000.00	1,213,500.00+
12,053,181.58	Total Recurrent Exp		14,455,339.18	16,410,000.00	40,050,000.00	1,954,660.82+
	22052001 - GMS MICRO SMALL MEDIUM ENT & M/F DEV AGENCY					
	22052002 - GOMBE REVENUE OPTIMASATION COMPANY					
	22052002/21010101	Basic Salary		10,000.00	100,000.00	10,000.00+
	22052002/21020101	Housing/Rent Allowance		100,000.00	100,000.00	100,000.00+
	22052002/21020102	Transport Allowance		100,000.00	100,000.00	100,000.00+
	22052002/21020103	Meal Subsidy		100,000.00	100,000.00	100,000.00+
	22052002/21020104	Utility Allowance		100,000.00	100,000.00	100,000.00+
	22052002/21020105	Entertainment Allowance			50,000.00	
	22052002/21020106	Leave Allowance		100,000.00	100,000.00	100,000.00+
	22052002/21020118	Other Allowances		50,000.00		50,000.00+
	Total Personnel Cost			560,000.00	650,000.00	560,000.00+
	22052002/22020101	Local Travel and Transport - Training		100,000.00	100,000.00	100,000.00+
	22052002/22020104	Local Travel and Transport - Others		100,000.00	100,000.00	100,000.00+
	22052002/22020312	Printing/Publication General		50,000.00		50,000.00+
	22052002/22020203	Internet Access Charges		100,000.00	100,000.00	100,000.00+
	22052002/22020209	Utilitie Services		100,000.00	100,000.00	100,000.00+
	22052002/22020301	Office Stationaries/Computer Consumables		100,000.00	100,000.00	100,000.00+
	22052002/22020304	Magazines & Periodicals		300,000.00	300,000.00	300,000.00+
	22052002/22020305	Printing of Non security Documents		50,000.00	50,000.00	50,000.00+
	22052002/22020306	Printing of Security Documents		50,000.00	50,000.00	50,000.00+
	22052002/22020312	Printing/Publication General		50,000.00		50,000.00+

	22052002/22020401	Maintenance of Motor Vehicles/Transport Equipment		50,000.00	50,000.00	50,000.00+
	22052002/22020402	Maintenance of Office Furniture		50,000.00	50,000.00	50,000.00+
	22052002/22020404	Maintenance of Office/ IT Equipments		50,000.00	50,000.00	50,000.00+
	22052002/22020405	Maintenance of Plants and Generators		50,000.00	1,000,000.00	50,000.00+
	22052002/22020414	Maintenance of Computers/Internet expansion			1,050,000.00	
	22052002/22020501	Local Training		100,000.00	100,000.00	100,000.00+
	22052002/22020605	Cleaning & Fumigating Services		50,000.00	50,000.00	50,000.00+
	22052002/22020638	Printing of Annual Report			50,000.00	
	22052002/22020709	Planning and Research		50,000.00	50,000.00	50,000.00+
	22052002/22020801	Motor Vehicle Fuel Cost		50,000.00	50,000.00	50,000.00+
	22052002/22021001	Entertainment & Hospitality		50,000.00	50,000.00	50,000.00+
	22052002/22021002	Honourarium & sitting Allowance		10,000.00	500,000.00	10,000.00+
	22052002/22021003	Publicity & Advertisements/Awareness		50,000.00	50,000.00	50,000.00+
	22052002/22021006	Postage & Curier Services		50,000.00	50,000.00	50,000.00+
	22052002/22021028	Board Allowance		100,000.00	3,000,000.00	100,000.00+
	22052002/22021093	Project/Programme Monitoring and Evaluation		50,000.00	50,000.00	50,000.00+
	22052002/22021301	Seminars and Workshops		50,000.00	50,000.00	50,000.00+
		Total Overhead Cost		1,810,000.00	7,150,000.00	1,810,000.00+
		Total Recurrent Exp		1,810,000.00	7,150,000.00	1,810,000.00+
		28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION				
22,628,103.75	28001001/21010101	Basic Salary	33,088,146.32	33,100,000.00	32,000,000.00	11,853.68+
3,115,830.36	28001001/21020101	Housing/Rent Allowance	3,258,389.85	3,300,000.00	3,000,000.00	41,610.15+
1,980,065.08	28001001/21020102	Transport Allowance	2,032,445.62	2,040,000.00	2,000,000.00	7,554.38+
1,450,047.63	28001001/21020103	Meal Subsidy	1,487,861.35	1,500,000.00	1,400,000.00	12,138.65+
1,450,047.63	28001001/21020104	Utility Allowance	1,487,861.35	1,500,000.00	1,400,000.00	12,138.65+
22,364.16	28001001/21020118	Other Allowance	23,063.04	38,100.00	22,500.00	15,036.96+
2,262,810.46	28001001/21020106	Leave Allowance	3,308,815.92	3,400,000.00	3,000,000.00	91,184.08+
	28001001/21020107	Domestic Staff Allowance		100,000.00		100,000.00+
461,793.12	28001001/21020115	Domestic Staff Allowance -Directors	882,908.46	900,000.00	500,000.00	17,091.54+
33,371,062.19		Total Personnel Cost	45,569,491.91	45,878,100.00	43,322,500.00	308,608.09+
652,000.00	28001001/22020102	Local Travel and Transport - Others	232,200.00	500,000.00	3,000,000.00	267,800.00+
259,800.00	28001001/22020203	Internet Access Charges	30,000.00	50,000.00	1,000,000.00	20,000.00+
47,000.00	28001001/22020209	Utilitie Services	21,200.00	50,000.00	50,000.00	28,800.00+
288,000.00	28001001/22020301	Office Stationeries Computer/Consumables	580,450.00	600,000.00	300,000.00	19,550.00+
1,474,550.00	28001001/22020314	General Office Expenses	2,495,950.00	2,500,000.00	1,000,000.00	4,050.00+
335,200.00	28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	261,200.00	500,000.00	500,000.00	238,800.00+
469,500.00	28001001/22020402	Maintenance of Office Furniture		10,000.00	500,000.00	10,000.00+
537,000.00	28001001/22020404	Maintenance of Office/IT Equipments	65,000.00	100,000.00	1,000,000.00	35,000.00+

	28001001/22020414	Maintenance of Office/Residential Buildings	1,732,400.00	2,000,000.00	2,000,000.00	267,600.00+
237,000.00	28001001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
40,000.00	28001001/22020602	Consultancy Services		100,000.00	2,000,000.00	100,000.00+
	28001001/22020614	Other Services General	2,322,500.00	2,400,000.00	2,500,000.00	77,500.00+
	28001001/22020688	Enhancing Care Giving Capacity				
	28001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria				
	28001001/22020702	Information Technology Consulting	2,220,000.00	2,259,400.00	9,000,000.00	39,400.00+
	28001001/22020706	Surveying Services	80,000.00	80,000.00		
54,750.00	28001001/22020709	Planning and Research		100,000.00	3,500,000.00	100,000.00+
142,500.00	28001001/22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	500,000.00	
17,000.00	28001001/22020803	Plant Generator Fuel Cost	305,000.00	500,000.00	500,000.00	195,000.00+
8,387,000.00	28001001/22021001	Entertainment & Hospitality	7,000,000.00	7,000,000.00	6,000,000.00	
1,888,200.00	28001001/22021023	National Council	1,574,500.00	1,600,000.00	3,000,000.00	25,500.00+
	28001001/22021056	Nutrition Intervention Activities		100,000.00		100,000.00+
528,700.00	28001001/22021093	Project/Programme Monitoring and Evaluation		100,000.00	2,000,000.00	100,000.00+
3,550,500.00	28001001/22021213	State Information Communication Technology				
188,000.00	28001001/22021214	Science Research & Development				
60,000.00	28001001/22021286	Maintenance of Electrical Examination Centre (JAMB)				
341,500.00	28001001/22021301	Seminar and Workshops	230,400.00	300,000.00	2,000,000.00	69,600.00+
230,000.00	28001001/22021335	eHealth (Health ICT)				
150,000.00	28001001/22020000	Science Innovation and Technology Exhibition				
172,000.00	28001001/22060105	Nutrition Intervention Activities			10,000,000.00	
20,050,200.00	Total Overhead Cost		19,650,800.00	21,399,400.00	51,350,000.00	1,748,600.00+
53,421,262.19	Total Recurrent Exp		65,220,291.91	67,277,500.00	94,672,500.00	2,057,208.09+
	28007001 - GOMBE STATE INFORMATION TECH DEVELOPMENT AGENCY					
	28007001/21010101	Basic Salary		500,000.00	500,000.00	500,000.00+
	28007001/21020101	Housing/Rent Allowance		400,000.00	400,000.00	400,000.00+
	28007001/21020102	Transport Allowance		200,000.00	200,000.00	200,000.00+
	28007001/21020103	Meal Subsidy		400,000.00	400,000.00	400,000.00+
	28007001/21020104	Utility Allowance		400,000.00	400,000.00	400,000.00+
	28007001/21020105	Entertainment Allowance			200,000.00	
	28007001/21020106	Leave Allowance		1,200,000.00	1,200,000.00	1,200,000.00+
	28007001/21020118	Other Allowances		200,000.00		200,000.00+
	Total Personnel Cost			3,300,000.00	3,300,000.00	3,300,000.00+
	28007001/22020101	Local Travel and Transport - Training		200,000.00	200,000.00	200,000.00+
	28007001/22020102	Local Travel and Transport - Others		300,000.00	300,000.00	300,000.00+
	28007001/22020203	Internet Access Charges		100,000.00	100,000.00	100,000.00+

	28007001/22020209	Utilitie Services		200,000.00	200,000.00	200,000.00+
	28007001/22020301	Office Stationaries/Computer Consumables		200,000.00	200,000.00	200,000.00+
	28007001/22020304	Magazines & Periodicals		100,000.00	100,000.00	100,000.00+
	28007001/22020305	Printing of Non security Documents		100,000.00	100,000.00	100,000.00+
	28007001/22020306	Printing of Security Documents		200,000.00	200,000.00	200,000.00+
	28007001/22020312	Printing/Publication General		200,000.00		200,000.00+
	28007001/22020314	Office Expenses		100,000.00	100,000.00	100,000.00+
	28007001/22020401	Maintenance of Motor Vehicles/Transport Equipment		200,000.00	200,000.00	200,000.00+
	28007001/22020402	Maintenance of Office Funiture		500,000.00	500,000.00	500,000.00+
	28007001/22020404	Maintenance of Office/ IT Equipments		200,000.00	200,000.00	200,000.00+
	28007001/22020404	Maintenance of Plants and Generators		200,000.00	200,000.00	200,000.00+
	28007001/22020414	Maintenance of Computers/Internet expansion		100,000.00	100,000.00	100,000.00+
	28007001/22020501	Local Training		200,000.00	200,000.00	200,000.00+
	28007001/22020605	Cleaning & Fumigating Services		100,000.00	100,000.00	100,000.00+
	28007001/22020638	Printing of Annual Report			200,000.00	
	28007001/22020709	Planning and Research		200,000.00	200,000.00	200,000.00+
	28007001/22020801	Motor Vehicle Fuel Cost		200,000.00	200,000.00	200,000.00+
	28007001/22021001	Entertainment & Hospitality		200,000.00	200,000.00	200,000.00+
	28007001/22021002	Honourarium & sitting Allowance		200,000.00	200,000.00	200,000.00+
	28007001/22021003	Publicity & Advertisements/Awareness		200,000.00	200,000.00	200,000.00+
	28007001/22021006	Postage & Curier Services		200,000.00	200,000.00	200,000.00+
	28007001/22021028	Board Allowance		200,000.00	200,000.00	200,000.00+
	28007001/22021093	Project/Programme Monitoring and Evaluation		200,000.00	200,000.00	200,000.00+
	28007001/22021301	Seminars and Workshops		200,000.00	200,000.00	200,000.00+
		Total Overhead Cost		5,000,000.00	5,000,000.00	5,000,000.00+
		Total Recurrent Exp		8,300,000.00	8,300,000.00	8,300,000.00+
		28002001 - MINISTRY OF ENERGY & MINERL RESOURCES				
13,821,024.06	31001001/21010101	Basic Salary	19,362,680.59	19,400,000.00	18,000,000.00	37,319.41+
2,211,605.41	31001001/21020101	Housing/Rent Allowance	2,151,336.69	2,200,000.00	2,500,000.00	48,663.31+
1,117,582.94	31001001/21020102	Transport Allowance	1,118,676.17	1,150,000.00	1,400,000.00	31,323.83+
848,627.63	31001001/21020103	Meal Subsidy	802,888.34	1,000,000.00	1,000,000.00	197,111.66+
848,627.63	31001001/21020104	Utility Allowance	733,343.57	750,000.00	1,000,000.00	16,656.43+
4,892.16	31001001/21020118	Other Allowances	4,892.16	5,400.00	5,400.00	507.84+
1,489,702.69	31001001/21020106	Leave Allowance	1,936,268.17	2,000,000.00	1,500,000.00	63,731.83+
	31001001/21020107	Domestic and Staff Allowance		28,000.00	508,000.00	28,000.00+
40,816.20	31001001/21020108	Shift Allowance	41,425.28	44,600.00	44,600.00	3,174.72+
	31001001/21020111	Hazard Allowance		50,000.00	50,000.00	50,000.00+
461,793.12	31001001/21020115	Domestic Staff Allowance - Directors	525,199.38	530,000.00		4,800.62+
20,844,671.84		Total Personnel Cost	26,676,710.35	27,158,000.00	26,008,000.00	481,289.65+

	31001001/22020101	Local Travel and Transport - Training		50,000.00	1,500,000.00	50,000.00+
	31001001/22020102	Local Travel and Transport - Others	1,400,000.00	1,400,000.00	1,000,000.00	
	31001001/22020203	Internet Access Charges		10,000.00	500,000.00	10,000.00+
	31001001/22020208	Software Charges/Licenses Renewal		10,000.00	500,000.00	10,000.00+
	31001001/22020209	Utilitie Services General	47,150.00	50,000.00	50,000.00	2,850.00+
	31001001/22020210	Operational/Running Cost		50,000.00	6,000,000.00	50,000.00+
477,600.00	31001001/22020301	Office Stationaries/Computer Consumables	428,850.00	500,000.00	1,000,000.00	71,150.00+
9,000.00	31001001/22020305	Printing of Non security Documents	60,500.00	100,000.00	500,000.00	39,500.00+
1,615,700.00	31001001/22020314	General Office Expenses	1,466,000.00	1,500,000.00	2,000,000.00	34,000.00+
	31001001/22020325	Accessories/Materials/Supplies General		150,000.00	150,000.00	150,000.00+
979,700.00	31001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	282,000.00	300,000.00	1,000,000.00	18,000.00+
60,000.00	31001001/22020402	Maintenance of Office Funiture		10,000.00	500,000.00	10,000.00+
77,800.00	31001001/22020403	Maintenance of Institutional Building	313,000.00	500,000.00	500,000.00	187,000.00+
19,000.00	28002001/22020404	Maintenance of Office/It Equiptment	15,000.00	50,000.00	250,000.00	35,000.00+
410,000.00	31001001/22020405	Maintenance of Plants and Generators	652,000.00	700,000.00	1,000,000.00	48,000.00+
105,000.00	31001001/22020414	Maintenance of Communucation Equipments	75,000.00	100,000.00	3,000,000.00	25,000.00+
51,000.00	31001001/22020501	Local Training		10,000.00	500,000.00	10,000.00+
	31001001/22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	5,000,000.00	
	31001001/22020614	Other Services General	90,500.00	100,000.00	1,000,000.00	9,500.00+
	31001001/22020694	Climate Change Intervention Activities				
	31001001/22020706	Surveying Service	65,000.00	100,000.00	2,000,000.00	35,000.00+
4,800.00	31001001/22020709	Planning and Research		50,000.00	2,500,000.00	50,000.00+
440,000.00	31001001/22020801	Motor Vehicle Fuel Cost	810,000.00	1,000,000.00	1,000,000.00	190,000.00+
2,250,000.00	31001001/22021001	Entertainment & Hospitality	5,000,000.00	5,050,000.00	6,000,000.00	50,000.00+
	31001001/22021003	Publicity & Advertisements/Awareness	105,000.00	500,000.00	500,000.00	395,000.00+
112,000.00	31001001/22021017	Contigencies		10,000.00	500,000.00	10,000.00+
451,000.00	31001001/22021023	National council		50,000.00	2,000,000.00	50,000.00+
	31001001/22021028	Board Allowance		50,000.00	1,000,000.00	50,000.00+
	31001001/22021093	Monitoring and Evaluation		50,000.00	2,000,000.00	50,000.00+
374,000.00	31001001/22021158	Business/Commercial Promotion	3,285,500.00	3,380,000.00	10,200,000.00	94,500.00+
5,248,100.00	31001001/22021211	Solid Mineral Promotion				
127,800.00	31001001/22021337	Conventional Energy Promotion/Solution				
	31001001/22040109	Grant to Communities/NGOS		50,000.00	1,000,000.00	50,000.00+
12,812,500.00	Total Overhead Cost		16,095,500.00	17,880,000.00	54,650,000.00	1,784,500.00+
33,657,171.84	Total Recurrent Exp		42,772,210.35	45,038,000.00	80,658,000.00	2,265,789.65+
	31001002 - GOMBE STATE ENENGY AND MINERALS DEVELOPMENT AGENC					
	31001002/21010101	Basic Salary		200,000.00	200,000.00	200,000.00+
	31001002/21020101	Housing/Rent Allowance		200,000.00	200,000.00	200,000.00+

	31001002/21020103	Transport Allowance		200,000.00	200,000.00	200,000.00+
	31001002/21020103	Meal Subsidy		100,000.00	100,000.00	100,000.00+
	31001002/21020104	Utility Allowance		100,000.00	100,000.00	100,000.00+
	31001002/21020105	Entertainment Allowance			200,000.00	
	31001002/21020106	Leave Allowance		100,000.00	100,000.00	100,000.00+
	31001002/21020118	Other Allowances		200,000.00		200,000.00+
	Total Personnel Cost			1,100,000.00	1,100,000.00	1,100,000.00+
	31001002/22020101	Local Travel and Transport - Training		200,000.00	200,000.00	200,000.00+
	31001002/22020102	Local Travel and Transport - Others		200,000.00	200,000.00	200,000.00+
	31001002/22020203	Internet Access Charges		200,000.00	200,000.00	200,000.00+
	31001002/22020209	Utilitie Services		100,000.00	100,000.00	100,000.00+
	31001002/22020301	Office Stationaries/Computer Consumables		100,000.00	100,000.00	100,000.00+
	31001002/22020304	Magazines & Periodicals		200,000.00	200,000.00	200,000.00+
	31001002/22020305	Printing of Non security Documents		100,000.00	100,000.00	100,000.00+
	31001002/22020306	Printing of Security Documents		200,000.00	200,000.00	200,000.00+
	31001002/22020312	Printing/Publication General		200,000.00		200,000.00+
	31001002/22020314	Office Expenses		100,000.00	100,000.00	100,000.00+
	31001002/22020401	Maintenance of Motor Vehicles/Transport Equipment		100,000.00	100,000.00	100,000.00+
	31001002/22020402	Maintenance of Office Funiture		100,000.00	100,000.00	100,000.00+
	31001002/22020404	Maintenance of Office/ IT Equipments		100,000.00	100,000.00	100,000.00+
	31001002/22020405	Maintenance of Plants and Generators		100,000.00	100,000.00	100,000.00+
	31001002/22020414	Maintenance of Computers/Internet expansion		100,000.00	100,000.00	100,000.00+
	31001002/22020501	Local Training		200,000.00	200,000.00	200,000.00+
	31001002/22020605	Cleaning & Fumigating Services		200,000.00	200,000.00	200,000.00+
	31001002/22020638	Printing of Annual Report			200,000.00	
	31001002/22020709	Planning and Research		100,000.00	100,000.00	100,000.00+
	31001002/22020801	Motor Vehicle Fuel Cost		100,000.00	100,000.00	100,000.00+
	31001002/22021001	Entertainment & Hospitality		200,000.00	200,000.00	200,000.00+
	31001002/22021002	Honourarium & sitting Allowance		200,000.00	200,000.00	200,000.00+
	31001002/22021003	Publicity & Advertisements/Awareness		150,000.00	150,000.00	150,000.00+
	31001002/22021006	Postage & Curier Services		200,000.00	200,000.00	200,000.00+
	31001002/22021028	Board Allowance		500,000.00	500,000.00	500,000.00+
	31001002/22021093	Project/Programme Monitoring and Evaluation		200,000.00	200,000.00	200,000.00+
	31001002/22021301	Seminars and Workshops		300,000.00	300,000.00	300,000.00+
	Total Overhead Cost			4,450,000.00	4,450,000.00	4,450,000.00+
	Total Recurrent Exp			5,550,000.00	5,550,000.00	5,550,000.00+
	34001001 - MINISTRY OF WORKS & TRANSPORT					
82,811,259.32	34001001/21010101	Basic Salary	129,014,706.76	129,100,000.00	80,000,000.00	85,293.24+
11,096,447.79	34001001/21020101	Housing/Rent Allowance	11,946,947.08	12,000,000.00	8,000,000.00	53,052.92+

7,821,958.08	34001001/21020102	Transport Allowance	8,519,056.76	8,700,000.00	5,300,000.00	180,943.24+
5,576,177.00	34001001/21020103	Meal Subsidy	6,070,828.20	6,200,000.00	4,000,000.00	129,171.80+
5,576,177.00	34001001/21020104	Utility Allowance	6,070,828.20	6,200,000.00	4,000,000.00	129,171.80+
	34001001/21020118	Other Allowances		50,000.00	50,000.00	50,000.00+
8,256,784.57	34001001/21020106	Leave Allowance	12,902,272.35	13,000,000.00	7,000,000.00	97,727.65+
	34001001/21020107	Domestic Staff Allowance		50,000.00		50,000.00+
436,378.53	34001001/21020108	Shift Allowance	443,671.70	457,500.00	487,500.00	13,828.30+
	34001001/21020111	Hazard Allowance	40,441.16	50,000.00	50,000.00	9,558.84+
	34001001/21020115	Domestic and Staff Allowance (Directors)	59,618.18	60,000.00	1,000,000.00	381.82+
	34001001/21020126	Inducement Allowance	40,848.84	41,000.00		151.16+
	34001001/21020130	Fire Service Hazard Allowance	3,421.58	4,000.00		578.42+
121,575,182.29	Total Personnel Cost		175,112,640.81	175,912,500.00	109,887,500.00	799,859.19+
1,089,000.00	34001001/22020102	Local Transport & Travel-Others	3,257,000.00	4,200,000.00	1,600,000.00	943,000.00+
188,500.00	34001001/22020209	Utilitie Services	129,150.00	200,000.00	1,500,000.00	70,850.00+
347,100.00	34001001/22020301	Office Stationeries/Computer Consumables	753,900.00	760,000.00	600,000.00	6,100.00+
	34001001/22020308	Instrument of drawing		100,000.00	1,500,000.00	100,000.00+
4,200,370.00	34001001/22020314	General Office Expenses	3,509,000.00	3,509,000.00	4,500,000.00	
184,200.00	34001001/22020322	Electric Supply and Installation				
120,000.00	34001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	25,000.00	200,000.00	1,000,000.00	175,000.00+
24,000.00	34001001/22020402	Maintenance of Office Furniture	96,000.00	100,000.00	500,000.00	4,000.00+
59,350.00	34001001/22020405	Maintenance of Plants & Generators	121,750.00	200,000.00	1,000,000.00	78,250.00+
	34001001/22020406	Other Maintenance Services	89,000.00	100,000.00	20,000,000.00	11,000.00+
	34001001/22020410	Maintenance of Street Lightings		100,000.00	1,500,000.00	100,000.00+
	34001001/22020465	Township Road Marping/Signage		10,000.00	3,000,000.00	10,000.00+
188,000.00	34001001/22020501	Local Training		10,000.00	2,000,000.00	10,000.00+
	34001001/22020801	Motor Vehicle Fuel Cost		100,000.00	1,000,000.00	100,000.00+
620,000.00	34001001/22020803	Plant & Generator Fuel Cost	1,185,400.00	1,200,000.00	2,000,000.00	14,600.00+
5,250,000.00	34001001/22021001	Entertainment and Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
56,000.00	34001001/22021003	Publicity & Advertisements	84,000.00	100,000.00	500,000.00	16,000.00+
	34001001/22021023	National council		10,000.00	1,000,000.00	10,000.00+
	34001001/22021282	Annual Celebration Day for Road Traffic Accident Victims		10,000.00	2,000,000.00	10,000.00+
	34001001/22040109	Grant to Communities/NGO's		10,000.00	1,000,000.00	10,000.00+
12,326,520.00	Total Overhead Cost		15,250,200.00	16,919,000.00	52,200,000.00	1,668,800.00+
133,901,702.29	Total Recurrent Exp		190,362,840.81	192,831,500.00	162,087,500.00	2,468,659.19+
	34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY					
3,994,917.87	34004001/21010101	Basic Salary	6,165,664.08	6,200,000.00	5,000,000.00	34,335.92+
529,231.51	34004001/21020101	Housing/Rent Allowance	474,269.90	540,400.00	540,400.00	66,130.10+
387,983.84	34004001/21020102	Transport Allowance	404,240.78	462,400.00	462,400.00	58,159.22+

336,923.35	34004001/21020103	Meal Allowance	323,724.80	363,600.00	363,600.00	39,875.20+
336,923.35	34004001/21020104	Utility Allowance	323,724.80	363,600.00	363,600.00	39,875.20+
399,491.86	34004001/21020106	Leave Allowance	616,566.65	692,500.00	692,500.00	75,933.35+
14,169.36	34004001/21020108	Shift Allowance	4,723.12	107,800.00	55,800.00	103,076.88+
	34004001/21020114	Other Allowances		100,000.00	100,000.00	100,000.00+
5,999,641.14	Total Personnel Cost		8,312,914.13	8,830,300.00	7,578,300.00	517,385.87+
160,150.00	34004001/22020102	Local Travl and Transport-Others	112,000.00	200,000.00	1,000,000.00	88,000.00+
679,150.00	34004001/22020209	Utilities Service	141,000.00	142,000.00	1,000,000.00	1,000.00+
	34004001/22020213	Utilities/Services General	60,000.00	100,000.00		40,000.00+
99,850.00	34004001/22020301	Office Stationaries/Computer Comsumables	97,900.00	100,000.00	1,000,000.00	2,100.00+
	34004001/22020303	Newspapers		10,000.00	200,000.00	10,000.00+
	34004001/22020308	Instructment of Drawings		50,000.00	1,000,000.00	50,000.00+
920,500.00	34004001/22020314	Office Expenses	1,504,100.00	1,510,000.00	2,000,000.00	5,900.00+
268,850.00	34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	365,800.00	500,000.00	500,000.00	134,200.00+
70,000.00	34004001/22020402	Maintenance of Office Furniture	115,500.00	358,000.00	500,000.00	242,500.00+
	34004001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
	34004001/22021023	National Council		50,000.00	1,000,000.00	50,000.00+
	34004001/22021028	Board Members Allowance		98,000.00	5,000,000.00	98,000.00+
2,198,500.00	Total Overheads		2,396,300.00	3,168,000.00	14,200,000.00	771,700.00+
8,198,141.14	Total Recurrent Expenditure		10,709,214.13	11,998,300.00	21,778,300.00	1,289,085.87+
	36001001 - MINISTRY OF CULTURE AND TOURISM					
1.00	36001001/21020110	Medical Allowance				
1.00	Total Personnel Cost					
1.00	Total Recurrent Exp					
	38001001 - MINISTRY OF ECONOMIC PLANNING					
	38004001 - STATE BUREAU OF STATISTICS					
14,458,577.68	38004001/21010101	Basic salary	19,068,732.53	19,100,000.00	18,000,000.00	31,267.47+
2,717,057.95	38004001/21020101	Housing/Rent Allowance	2,668,955.89	3,023,000.00	3,023,000.00	354,044.11+
1,190,907.21	38004001/21020102	Transport Allowance	1,133,668.09	1,339,000.00	1,339,000.00	205,331.91+
838,106.20	38004001/21020103	Meal Subsidy	799,738.50	941,000.00	941,000.00	141,261.50+
1,212,456.96	38004001/21020104	Utility Allowance	1,174,771.50	1,353,000.00	1,353,000.00	178,228.50+
374,360.99	38004001/21020105	Entertainment Allowance	563,364.80	570,000.00		6,635.20+
1,445,858.05	38004001/21020106	Leave Allowance	1,906,873.34	2,187,500.00	2,187,500.00	280,626.66+
935,902.56	38004001/21020107	Domestic Allowance	1,056,818.92	1,430,100.00	1,430,100.00	373,281.08+
113,390.88	38004001/21020108	Shift Allowance	115,848.24	125,000.00	125,000.00	9,151.76+
	38004001/21010118	Other Allowance		23,000.00	1,923,000.00	23,000.00+
311,967.48	38004001/21020119	Personal Assistant	312,527.52	320,000.00		7,472.48+

187,180.56	38004001/21020123	Newspaper	187,516.44	190,000.00		2,483.56+
935,902.56	38004001/21020124	Vehicle Maintenance	937,582.56	1,000,000.00		62,417.44+
	38004001/21020126	Inducement Allowance		175,000.00	175,000.00	175,000.00+
24,721,669.08	Total Personnel Cost		29,926,398.33	31,776,600.00	30,496,600.00	1,850,201.67+
75,000.00	38004001/22020101	Local Travel & Transport-Training		100,000.00	2,000,000.00	100,000.00+
15,000.00	38004001/22020102	Local Travel & Transport -Others	2,500.00	100,000.00	2,000,000.00	97,500.00+
14,000.00	38004001/22020203	Internet access Charges		50,000.00	1,000,000.00	50,000.00+
368,900.00	38004001/22020209	Utilities Services	70,500.00	100,000.00	500,000.00	29,500.00+
197,500.00	38004001/22020301	Office Stationaries/ Computer Consumables	131,000.00	200,000.00	1,000,000.00	69,000.00+
10,000.00	38004001/22020305	Printing of Non Security Documents	40,000.00	100,000.00	500,000.00	60,000.00+
1,953,000.00	38004001/22020314	General Office Expenses	2,652,000.00	2,700,000.00	3,500,000.00	48,000.00+
	38004001/22020323	Publicity/Printing of Statistical Data & Economic Planning		100,000.00	3,000,000.00	100,000.00+
61,000.00	38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	227,000.00	240,000.00	500,000.00	13,000.00+
128,500.00	38004001/22020402	Maintenance of Office Furniture	106,000.00	200,000.00	1,000,000.00	94,000.00+
	38004001/22020404	Maintenance of Office/IT Equipment	46,000.00	100,000.00	2,000,000.00	54,000.00+
35,000.00	38004001/22020405	Maintenance of Plants and Generators	100,000.00	110,000.00	1,000,000.00	10,000.00+
144,000.00	38004001/22020414	Maintenance of Computers/Internet Expansion				
	38004001/22020501	Local Training	40,000.00	100,000.00	500,000.00	60,000.00+
220,000.00	38004001/22020602	Other Consultancy Service		10,000.00	500,000.00	10,000.00+
	38004001/22020702	Information Technology Consulting		50,000.00	1,000,000.00	50,000.00+
	38004001/22020709	Planning and Research		100,000.00	1,500,000.00	100,000.00+
177,500.00	38004001/22020801	Motor Vehicle Fuel Cost	145,000.00	150,000.00	500,000.00	5,000.00+
13,000.00	38004001/22020803	Plant/Generator Fuel Cost	10,000.00	50,000.00	500,000.00	40,000.00+
357,000.00	38004001/22021017	Contingences	15,000.00	100,000.00	500,000.00	85,000.00+
8,412,600.00	38004001/22021091	Statistical Investigation and Socio-Economic Survey	1,205,000.00	1,300,000.00	12,000,000.00	95,000.00+
159,000.00	38004001/22021092	Manpower Reseach and Planning				
	38004001/22021094	Coordination and Sourcing of Development Assistance		50,000.00	1,000,000.00	50,000.00+
1,400,000.00	38004001/22021096	Collaborative Arrangement with Other Stat. Agencies	199,000.00	200,000.00	1,500,000.00	1,000.00+
	38004001/22021098	State Consultative Forum on Statistics	750,000.00	800,000.00	1,500,000.00	50,000.00+
	38004001/22021100	Gombe State MTSS Gdp and GUG		50,000.00	1,000,000.00	50,000.00+
	38004001/22021269	Board Allowance		100,000.00	2,500,000.00	100,000.00+
2,498,000.00	38004001/22021347	Populuation and Housing Census		100,000.00	5,000,000.00	100,000.00+
	38004001/22021348	Coordination and Running of LGA Area Offices		100,000.00	3,000,000.00	100,000.00+
16,239,000.00	Total Overhead Cost		5,739,000.00	7,360,000.00	50,500,000.00	1,621,000.00+
40,960,669.08	Total Recurrent Expenditure		35,665,398.33	39,136,600.00	80,996,600.00	3,471,201.67+
	50001001 - FISCAL RESPONSIBILITY AGENCY					
	50001001/21010101	Basic Salary		2,500,000.00	2,500,000.00	2,500,000.00+
	50001001/21010103	CRFC Civil Service Commission		10,000,000.00	10,000,000.00	10,000,000.00+
	50001001/21020101	Housing /Rent Allowance		700,000.00	700,000.00	700,000.00+

	50001001/21020102	Transport Allowance		600,000.00	600,000.00	600,000.00+
	50001001/21020103	Meal Subsidy		500,000.00	500,000.00	500,000.00+
	50001001/21020104	Utility Allowance		300,000.00	300,000.00	300,000.00+
	50001001/21020105	Entertainment Allowance			50,000.00	
	50001001/21020106	Leave Allowance		250,000.00	250,000.00	250,000.00+
	50001001/21020114	Other Allowance		50,000.00		50,000.00+
	Total Personnel Cost			14,900,000.00	14,900,000.00	14,900,000.00+
21,000.00	50001001/22020101	Local Travel & Transport- Training	40,000.00	100,000.00	1,000,000.00	60,000.00+
39,000.00	50001001/22020102	Local Travel & Transport Others	120,000.00	200,000.00	1,000,000.00	80,000.00+
	50001001/22020203	Internet Access Charges		100,000.00	700,000.00	100,000.00+
	50001001/22020208	Soft ware Chaeges/Licence renewal		100,000.00	600,000.00	100,000.00+
226,670.00	50001001/22020209	Utilities Services	67,000.00	100,000.00		33,000.00+
363,500.00	50001001/22020301	Office Stationaries/Computer Comsumables	205,350.00	500,000.00	500,000.00	294,650.00+
	50001001/22020302	Books/Materials	10,750.00	100,000.00	1,500,000.00	89,250.00+
	50001001/22020304	Magazines & Periodicals		100,000.00	200,000.00	100,000.00+
236,000.00	50001001/22020305	Printing of Non-Security Documents	643,800.00	800,000.00	800,000.00	156,200.00+
	50001001/22020306	Printing of Security Documents	48,000.00	100,000.00	600,000.00	52,000.00+
209,950.00	50001001/22020314	Office Expenses	142,800.00	200,000.00	1,500,000.00	57,200.00+
29,750.00	50001001/22020402	Maintenance of Office Furniture	9,500.00	100,000.00	5,000,000.00	90,500.00+
	50001001/22020405	Maintenance of Plant & Generators	8,000.00	100,000.00	800,000.00	92,000.00+
	50001001/22020414	Maintenance of Computers/Internet Expansion		100,000.00	600,000.00	100,000.00+
	50001001/22020501	Local Training		100,000.00	1,500,000.00	100,000.00+
	50001001/22020502	International Training		100,000.00	2,000,000.00	100,000.00+
	50001001/22020602	Consultancy Service		50,000.00	1,000,000.00	50,000.00+
	50001001/22020614	Other Services General	28,000.00	100,000.00		72,000.00+
	50001001/22020618	Social Development Activities			1,000,000.00	
405,000.00	50001001/22020638	Printing of Annual Report			1,500,000.00	
	50001001/22020709	Planning & Research		10,000.00	500,000.00	10,000.00+
60,000.00	50001001/22020801	Motor Vehicle Fuel Cost	6,000.00	100,000.00	500,000.00	94,000.00+
	50001001/22020901	Bank Charges(Other Than Interest)		10,000.00		10,000.00+
404,500.00	50001001/22021001	Entertainment & Hospitality	780,300.00	800,000.00	1,500,000.00	19,700.00+
546,000.00	50001001/22021002	Honorarium & Sitting Allowance		100,000.00	2,000,000.00	100,000.00+
	50001001/22021003	Publicity & Advertisement/ Awareness	27,200.00	100,000.00	500,000.00	72,800.00+
	50001001/22021006	Postage & Courier Services	15,000.00	300,000.00	300,000.00	285,000.00+
	50001001/22021028	Board Allowance		100,000.00	3,000,000.00	100,000.00+
685,000.00	50001001/22021093	Project/Progrmme Monitoring & Evaluation	672,000.00	700,000.00	1,000,000.00	28,000.00+
	50001001/22021237	Allowances For NYSC		400,000.00	1,100,000.00	400,000.00+
	50001001/22021301	Seminars & Workshops	176,000.00	200,000.00	1,000,000.00	24,000.00+
3,226,370.00	Total Overhead Cost		2,999,700.00	5,870,000.00	33,200,000.00	2,870,300.00+
3,226,370.00	Total Recurrent Exp		2,999,700.00	20,770,000.00	48,100,000.00	17,770,300.00+

	52001001 - MINISTRY OF WATER RESOURCES					
91,179,721.82	52001001/21010101 Basic Salary	109,570,224.33	110,400,000.00	126,000,000.00	829,775.67+	
4,392,981.19	52001001/21020101 Housing/Rent Allowance	3,982,520.36	4,300,000.00	700,000.00	317,479.64+	
2,925,791.06	52001001/21020102 Transport Allowance	2,695,758.91	2,700,000.00	3,500,000.00	4,241.09+	
2,191,809.43	52001001/21020103 Meal Subsidy	2,031,819.15	2,100,000.00	2,500,000.00	68,180.85+	
2,191,809.43	52001001/21020104 Utility Allowance	2,031,819.15	2,100,000.00	2,500,000.00	68,180.85+	
3,494.40	52001001/21020105 Entertainment Allowance	3,727.36	4,000.00		272.64+	
3,259,660.13	52001001/21020106 Leave Allowance	4,330,535.82	4,400,000.00	4,000,000.00	69,464.18+	
	52001001/21020107 Domestic and Staff Allowance		10,000.00	50,000.00	10,000.00+	
5,949,489.75	52001001/21020108 Shift Allowance	5,990,313.42	6,000,000.00	6,500,000.00	9,686.58+	
3,165,000.00	52001001/21020111 Hazard Allowance	3,120,000.00	3,130,000.00	3,400,000.00	10,000.00+	
	52001001/21020118 Other Allowance		20,000.00	20,000.00	20,000.00+	
115,259,757.21	Total Personnel Cost	133,756,718.50	135,164,000.00	149,170,000.00	1,407,281.50+	
785,300.00	52001001/22020101 Local Travel and Transport - Training	841,000.00	850,000.00	1,000,000.00	9,000.00+	
1,517,700.00	52001001/22020102 Local Travel and Transport - Others	1,209,800.00	1,220,000.00	1,500,000.00	10,200.00+	
45,000.00	52001001/22020209 Utilities Services General	65,700.00	66,000.00	100,000.00	300.00+	
	52001001/22020210 Operational/Running Cost		50,000.00	1,000,000.00	50,000.00+	
408,800.00	52001001/22020301 Office Stationaries/Computer Consumables	315,750.00	400,000.00	2,000,000.00	84,250.00+	
	52001001/22020309 Uniform and Other Clothing (Service Wide)		10,000.00	500,000.00	10,000.00+	
33,000.00	52001001/22020312 Photographic materials	15,000.00	15,000.00			
	52001001/22020313 Accessories/Material/Supplies General		10,000.00	600,000.00	10,000.00+	
1,555,000.00	52001001/22020314 General Office Expenses	2,105,750.00	2,200,000.00	2,000,000.00	94,250.00+	
34,159.75	52001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	350,109.25	500,000.00	1,500,000.00	149,890.75+	
96,200.00	52001001/22020402 Maintenance of Office Furniture	69,000.00	100,000.00	2,000,000.00	31,000.00+	
	52001001/22020404 Maintenance of Office/IT Equipment		100,000.00	4,500,000.00	100,000.00+	
	52001001/22020406 Other Maintenance Services		100,000.00	14,000,000.00	100,000.00+	
	52001001/22020501 Local Training	855,000.00	1,000,000.00	2,000,000.00	145,000.00+	
	52001001/22020614 Other Services General		100,000.00	4,100,000.00	100,000.00+	
	52001001/22020709 Planning and Research		50,000.00	1,000,000.00	50,000.00+	
5,497,000.00	52001001/22021001 Entertainment & Hospitality	7,610,600.00	7,650,000.00	6,000,000.00	39,400.00+	
72,000.00	52001001/22021003 Publicity & Advertisements/Awareness	47,600.00	100,000.00	500,000.00	52,400.00+	
	52001001/22021023 National council	1,000,000.00	1,010,000.00	1,500,000.00	10,000.00+	
121,000.00	52001001/22021167 Photographic Video Recording Material					
	52001001/22060105 Nutrition Intervention Activities		50,000.00	5,000,000.00	50,000.00+	
10,165,159.75	Total Overhead Cost	14,485,309.25	15,581,000.00	50,800,000.00	1,095,690.75+	
125,424,916.96	Total Recurrent Exp	148,242,027.75	150,745,000.00	199,970,000.00	2,502,972.25+	
	52102001 - GOMBE STATE WATER BOARD					
160,348,424.88	52102001/21010101 Basic Salary	223,773,074.90	224,000,000.00	190,000,000.00	226,925.10+	

21,073,225.93	52102001/21020101	Housing/Rent Allowance	20,334,011.52	20,500,000.00	23,000,000.00	165,988.48+
14,554,982.00	52102001/21020102	Transport Allowance	13,854,534.09	14,000,000.00	16,500,000.00	145,465.91+
10,873,672.72	52102001/21020103	Meal Subsidy	10,381,742.88	10,400,000.00	11,700,000.00	18,257.12+
10,873,672.72	52102001/21020104	Utility Allowance	10,381,742.88	10,400,000.00	11,700,000.00	18,257.12+
31,100.16	52102001/21020105	Entertainment Allowance	26,557.44	27,000.00		442.56+
16,032,960.41	52102001/21020106	Leave Allowance	22,377,312.95	22,400,000.00	17,000,000.00	22,687.05+
	52102001/21020107	Domestic and Staff Allowance		100,000.00		100,000.00+
4,906,198.62	52102001/21020108	Shift Allowance	4,547,760.66	4,600,000.00	5,000,000.00	52,239.34+
68,193.64	52102001/21020111	Hazard Allowance	63,631.80	100,000.00	800,000.00	36,368.20+
461,793.12	52102001/21020115	Domestic Staff Allowance - Directors	882,908.46	890,000.00		7,091.54+
	52102001/21020118	Other Allowance		10,000.00	200,000.00	10,000.00+
877,654.06	52102001/21020138	Hazard Water Corporation	797,695.19	800,000.00		2,304.81+
240,101,878.26	Total Personnel Cost		307,420,972.77	308,227,000.00	275,900,000.00	806,027.23+
2,299,000.00	52102001/22020101	Local Travel and Transport - Training	827,500.00	900,000.00	1,500,000.00	72,500.00+
6,572,000.00	52102001/22020102	Local Travel and Transport - Others	1,655,500.00	1,700,000.00	1,500,000.00	44,500.00+
	52102001/22020201	Electricity Charges		100,000.00	100,000.00	100,000.00+
34,000.00	52102001/22020203	Internet Access Charges	32,000.00	50,000.00	250,000.00	18,000.00+
1,040,000.00	52102001/22020301	Office Stationaries/Computer Consumables	316,500.00	320,000.00	1,000,000.00	3,500.00+
	52102001/22020305	Printing of Non security Documents	94,000.00	100,000.00	1,000,000.00	6,000.00+
6,456,400.00	52102001/22020314	General Office Expenses	11,555,200.00	11,600,000.00	15,000,000.00	44,800.00+
1,338,500.00	52102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,841,700.00	1,850,000.00	2,000,000.00	8,300.00+
155,000.00	52102001/22020402	Maintenance of Office Furniture		10,000.00	500,000.00	10,000.00+
50,000.00	52102001/22020404	Maintenance of office/ IT Equipments		100,000.00	2,100,000.00	100,000.00+
233,000.00	52102001/22020405	Maintenance of Plants and Generators	250,480.00	300,000.00	5,000,000.00	49,520.00+
	52102001/22020414	Maintenance of Office/Residential Buildings	15,000.00	100,000.00	2,000,000.00	85,000.00+
	52102001/22020416	Maintenance of Water Works Generals	4,332,905.00	4,500,000.00	15,000,000.00	167,095.00+
895,700.00	52102001/22020415	Maintenance of Boreholes	434,100.00	500,000.00	18,000,000.00	65,900.00+
2,159,100.00	52102001/22020441	Maintenance of Water Works General				
110,500.00	52102001/22020501	Local Training		10,000.00	5,000,000.00	10,000.00+
	52102001/22020510	Other Training General		100,000.00	1,000,000.00	100,000.00+
	52102001/22020601	Security Services		100,000.00	500,000.00	100,000.00+
30,000.00	52102001/22020603	Residential Rent	90,000.00	100,000.00	1,000,000.00	10,000.00+
	52102001/22020605	Cleaning & Fumigating Services		100,000.00	2,000,000.00	100,000.00+
	52102001/22020703	Legal Services		10,000.00	500,000.00	10,000.00+
550,600.00	52102001/22020801	Motor Vehicle Fuel Cost	715,400.00	800,000.00	2,000,000.00	84,600.00+
145,200.00	52102001/22020803	Plant/Generator fuel Cost	43,320.00	100,000.00	3,000,000.00	56,680.00+
1,170,000.00	52102001/22021001	Entertainment & Hospitality	1,115,000.00	1,300,000.00	2,500,000.00	185,000.00+
	52102001/22021002	Honourarium & sitting Allowance		100,000.00	1,000,000.00	100,000.00+
	52102001/22021006	Postage & Courier Services		10,000.00	500,000.00	10,000.00+
265,000.00	52102001/22021007	Welfare Packages	268,295.00	300,000.00	1,000,000.00	31,705.00+

	52102001/22021011	Recruitment and Appointment (Service Wide)		20,000.00	250,000.00	20,000.00+
145,000.00	52102001/22021012	Decipline & Appointment (Service Wide)				
60,000.00	52102001/22021013	Promotion (Service Wide)	262,500.00	263,000.00	250,000.00	500.00+
	52102001/22021014	Annual Budget Expenses and Administration	150,000.00	187,000.00	1,000,000.00	37,000.00+
260,000.00	52102001/22021022	Training Programme				
	52102001/22021028	Board Allowance		100,000.00	2,000,000.00	100,000.00+
	52102001/22040109	Grand top Communities/NGOs/Unions		100,000.00	1,000,000.00	100,000.00+
23,969,000.00	Total Overhead Cost		23,999,400.00	25,830,000.00	89,450,000.00	1,830,600.00+
264,070,878.26	Total Recurrent Exp		331,420,372.77	334,057,000.00	365,350,000.00	2,636,627.23+
	52103001 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)					
	52103001/21010101	Basic Salary		900,000.00	900,000.00	900,000.00+
	52103001/21020101	Housing/Rent Allowance		400,000.00	400,000.00	400,000.00+
	52103001/21020102	Transport Allowance		300,000.00	300,000.00	300,000.00+
	52103001/21020103	Meal Subsidy		300,000.00	300,000.00	300,000.00+
	52103001/21020104	Utility Allowance		100,000.00	100,000.00	100,000.00+
	52103001/21020106	Leave Allowance		250,000.00	250,000.00	250,000.00+
	52103001/21020108	Shift Allowance		50,000.00	50,000.00	50,000.00+
	Total Personnel Cost			2,300,000.00	2,300,000.00	2,300,000.00+
30,000.00	52103001/22020101	Local Travel and Transport - Training				
291,000.00	52103001/22020102	Local Travel and Transport - Others	122,000.00	200,000.00	1,500,000.00	78,000.00+
810,262.71	52103001/22020314	Office Expenses	1,045,693.39	1,100,000.00	2,500,000.00	54,306.61+
68,000.00	52103001/22020401	Maintenance of Moto Vehicle/Transport	204,000.00	300,000.00	3,000,000.00	96,000.00+
	52103001/22020406	Other Maintenance Services	25,000.00	100,000.00	5,000,000.00	75,000.00+
	52103001/22020614	Other Services General		100,000.00	3,000,000.00	100,000.00+
	52103001/22021093	Project/Programme Monitoring and Evaluation		100,000.00	1,300,000.00	100,000.00+
	52103001/22021269	Board Members Sitting Allowance		100,000.00	10,000,000.00	100,000.00+
1,199,262.71	Total Overhead Cost		1,396,693.39	2,000,000.00	26,300,000.00	603,306.61+
1,199,262.71	Total Recurrent Exp		1,396,693.39	4,300,000.00	28,600,000.00	2,903,306.61+
	52103002 - GOMBE STATE AGENCY FOR RURAL DEVELOPMENT					
	52103002/21010101	Basic Salary		100,000.00	100,000.00	100,000.00+
	52103002/21020101	Housing/Rent Allowance		100,000.00	100,000.00	100,000.00+
	52103002/21020102	Transport Allowance		100,000.00	100,000.00	100,000.00+
	52103002/21020103	Meal Subsidy		100,000.00	100,000.00	100,000.00+
	52103002/21020104	Utility Allowance		100,000.00	100,000.00	100,000.00+
	52103002/21020106	Leave Allowance		100,000.00	100,000.00	100,000.00+
	52103002/21020118	Other Allowances		100,000.00	100,000.00	100,000.00+
	Total Personnel Cost			700,000.00	700,000.00	700,000.00+

	52103002/22020101	Local Travel and Transport - Training		500,000.00	500,000.00	500,000.00+
	52103002/22020102	Local Travel and Transport - Others		500,000.00	500,000.00	500,000.00+
	52103002/22020203	Internet Access Charges		500,000.00	500,000.00	500,000.00+
	52103002/22020213	Utilities/Services General		200,000.00	200,000.00	200,000.00+
	52103002/22020301	Office Stationaries/Computer Consumables		1,000,000.00	1,000,000.00	1,000,000.00+
	52103002/22020304	Magazines & Periodicals		300,000.00	300,000.00	300,000.00+
	52103002/22020305	Printing of Non security Documents		300,000.00	300,000.00	300,000.00+
	52103002/22020306	Printing of Security Documents		400,000.00	400,000.00	400,000.00+
	52103002/22020312	General Office Expenses		2,000,000.00	2,000,000.00	2,000,000.00+
	52103002/22020314	Printing/Publications General		200,000.00	200,000.00	200,000.00+
	52103002/22020401	Maintenance of Motor Vehicles/Transport Equipment		500,000.00	500,000.00	500,000.00+
	52103002/22020402	Maintenance of Office Furniture		300,000.00	300,000.00	300,000.00+
	52103002/22020404	Maintenance of Office/ IT Equipments		300,000.00	300,000.00	300,000.00+
	52103002/22020405	Maintenance of Plants and Generators		200,000.00	200,000.00	200,000.00+
	52103002/22020411	Maintenance of Communication Equipments		500,000.00	500,000.00	500,000.00+
	52103002/22020501	Local Training		500,000.00	500,000.00	500,000.00+
	52103002/22020512	Seminars/Workshops/Inductions		200,000.00	200,000.00	200,000.00+
	52103002/22020605	Cleaning & Fumigating Services		300,000.00	300,000.00	300,000.00+
	52103002/22020713	Planning and Research		100,000.00	100,000.00	100,000.00+
	52103002/22020801	Motor Vehicle Fuel Cost		200,000.00	200,000.00	200,000.00+
	52103002/22021001	Entertainment & Hospitality		700,000.00	700,000.00	700,000.00+
	52103002/22021002	Honourarium & sitting Allowance		500,000.00	500,000.00	500,000.00+
	52103002/22021003	Publicity & Advertisements/Awareness		200,000.00	200,000.00	200,000.00+
	52103002/22021006	Postage & Curier Services		200,000.00	200,000.00	200,000.00+
	52103002/22021016	Monitoring & Evaluation		200,000.00	200,000.00	200,000.00+
	52103002/22021028	Board Allowance		1,500,000.00	1,500,000.00	1,500,000.00+
		Total Overhead Cost		12,300,000.00	12,300,000.00	12,300,000.00+
		Total Recurrent Exp		13,000,000.00	13,000,000.00	13,000,000.00+
		53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
94,629,448.05	53001001/21010101	Basic Salary	103,471,854.74	104,000,000.00	130,000,000.00	528,145.26+
13,201,663.98	53001001/21020101	Housing/Rent Allowance	10,695,430.61	10,700,000.00	17,100,000.00	4,569.39+
8,173,300.70	53001001/21020102	Transport Allowance	6,433,201.18	6,500,000.00	12,000,000.00	66,798.82+
5,809,424.16	53001001/21020103	Meal Subsidy	4,598,862.42	4,700,000.00	8,000,000.00	101,137.58+
5,809,424.16	53001001/21020104	Utility Allowance	4,598,862.42	4,700,000.00	8,000,000.00	101,137.58+
38,554.88	53001001/21020105	Entertainment Allowance	26,732.16	27,000.00		267.84+
9,456,634.58	53001001/21020106	Leave Allowance	10,347,187.97	10,500,000.00	17,000,000.00	152,812.03+
	53001001/21020107	Domestic and Staff Allowance				
591,661.74	53001001/21020108	Shift Allowance	536,472.16	642,500.00	642,500.00	106,027.84+
1,577,793.16	53001001/21020115	Domestic Staff Allowance - Directors	759,884.02	760,000.00	1,700,000.00	115.98+

	53001001/21020118	Other Allowance		10,000.00	500,000.00	10,000.00+
	53001001/21020126	Inducement Allowance		150,000.00	150,000.00	150,000.00+
9,926.19	53001001/21020130	Fire Service Hazard Allowance	33,538.70	34,000.00		461.30+
139,297,831.60	Total Personnel Cost		141,502,026.38	142,723,500.00	195,092,500.00	1,221,473.62+
1,795,200.00	53001001/22020101	Local Travel and Transport - Training	764,000.00	800,000.00	3,000,000.00	36,000.00+
2,517,000.00	53001001/22020102	Local Travel and Transport - Others	4,551,300.00	4,600,000.00	5,000,000.00	48,700.00+
	53001001/22020209	Utilities Services General		50,000.00	50,000.00	50,000.00+
261,850.00	53001001/22020301	Office Stationaries/Computer Consumables	598,769.90	700,000.00	3,000,000.00	101,230.10+
	53001001/22020305	Printing of Non security Documents		50,000.00	1,000,000.00	50,000.00+
	53001001/22020308	Instrument of drawing		200,000.00	200,000.00	200,000.00+
1,242,222.40	53001001/22020314	General Office Expenses	1,048,880.00	1,100,000.00	3,500,000.00	51,120.00+
425,500.00	53001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	129,100.00	300,000.00	1,500,000.00	170,900.00+
273,100.00	53001001/22020402	Maintenance of Office Furniture	1,033,550.00	1,100,000.00	1,500,000.00	66,450.00+
3,872,200.00	53001001/22020403	Maintenance of Institutional Building	3,100,000.00	3,200,000.00	5,000,000.00	100,000.00+
	53001001/22020404	Maintenance of Office/ IT Equipments	12,600.00	200,000.00	1,000,000.00	187,400.00+
287,250.00	53001001/22020405	Maintenance of Plants and Generators		100,000.00	2,000,000.00	100,000.00+
239,950.00	53001001/22020414	Maintenance of Office/Residential Buildings	127,250.00	300,000.00	6,000,000.00	172,750.00+
893,000.00	53001001/22020501	Local Training		100,000.00	3,000,000.00	100,000.00+
	53001001/22020630	Disease Control Programmes		10,000.00	500,000.00	10,000.00+
156,700.00	53001001/22020709	Planning and Research		50,000.00	1,000,000.00	50,000.00+
	53001001/22020710	Other Consultancy Services		100,000.00	3,000,000.00	100,000.00+
154,500.00	53001001/22020801	Motor Vehicle Fuel Cost	31,970.00	100,000.00	1,000,000.00	68,030.00+
5,264,300.00	53001001/22021001	Entertainment & Hospitality	6,140,000.00	6,140,000.00	6,000,000.00	
10,000.00	53001001/22021003	Publicity & Advertisements/Awareness	159,000.00	200,000.00	1,000,000.00	41,000.00+
	53001001/22021021	Annual Celebration Day for Road Traffic Accident Victims				
888,000.00	53001001/22021023	National council	2,540,000.00	2,600,000.00	3,000,000.00	60,000.00+
	53001001/22021070	Tender Expenses		100,000.00	2,000,000.00	100,000.00+
56,350.00	53001001/22021093	Monitoring and Evaluation		50,000.00	1,000,000.00	50,000.00+
	53001001/22040109	Grant to Communities/NGO's		50,000.00	1,000,000.00	50,000.00+
18,337,122.40	Total Overhead Cost		20,236,419.90	22,200,000.00	55,250,000.00	1,963,580.10+
157,634,954.00	Total Recurrent Exp		161,738,446.28	164,923,500.00	250,342,500.00	3,185,053.72+
	53011001 - GOMBE STATE HOUSING CORPORATION					
3,044,425.92	53011001/21010101	Basic Salary	4,636,634.18	4,700,000.00	3,200,000.00	63,365.82+
374,762.64	53011001/21020101	Housing / Rent Allowance	361,568.70	374,800.00	374,800.00	13,231.30+
321,462.48	53011001/21020102	Transport Allowance	300,399.28	321,500.00	321,500.00	21,100.72+
274,736.64	53011001/21020103	Meal Subsidy	241,784.90	255,800.00	255,800.00	14,015.10+
255,862.20	53011001/21020104	Utility Allowance	241,784.90	255,800.00	255,800.00	14,015.10+
264,255.75	53011001/21020106	Leave Allowance	463,663.02	482,300.00	482,300.00	18,636.98+

42,170.77	53011001/21020108	Shift Allowance	41,148.48	51,200.00	40,500.00	10,051.52+
4,577,676.40	Total Personnel Cost		6,286,983.46	6,441,400.00	4,930,700.00	154,416.54+
	53011001/22020101	Local Training and Transport - Training		10,000.00	400,000.00	10,000.00+
	53011001/22020102	Local Travel and Transport - Others		10,000.00	300,000.00	10,000.00+
	53011001/22020209	Utilitie Services - General		50,000.00	200,000.00	50,000.00+
223,500.00	53011001/22020301	Office Stationeries/Computer Consumables	300,000.00	308,000.00	300,000.00	8,000.00+
217,500.00	53011001/22020314	General office Expenses	419,000.00	420,000.00	1,000,000.00	1,000.00+
266,000.00	53011001/22020401	Maintenance of M/Vehicle/ Transport Equipment	100,000.00	110,000.00	500,000.00	10,000.00+
	53011001/22020402	Maintenance of Office Furniture		50,000.00	250,000.00	50,000.00+
	53011001/22020404	Maintenance of Office / IT Equipment		50,000.00	250,000.00	50,000.00+
110,000.00	53011001/22020405	Maintenance of Plant & generators		50,000.00	200,000.00	50,000.00+
	53011001/22020406	Other Maintenance Services		150,000.00	150,000.00	150,000.00+
	53011001/22020602	Consultancy Services		100,000.00	500,000.00	100,000.00+
483,000.00	53011001/22020801	Motor Vehicle Fuel Cost	380,500.00	400,000.00	500,000.00	19,500.00+
	53011001/22020802	Board Members Sitting/ Nigth Allowance				
	53011001/22020803	Plant/Generator fuel Cost	52,500.00	250,000.00	250,000.00	197,500.00+
945,500.00	53011001/22021001	Entertainment & hospitality	997,000.00	1,000,000.00	1,500,000.00	3,000.00+
	53011001/22021003	Publicity & Advertisements/Awareness		100,000.00	500,000.00	100,000.00+
150,000.00	53011001/22021014	Annual Budget Expenses and Administration	150,000.00	150,000.00	150,000.00	
	53011001/22021070	Tender Expenses		1,300.00	300,000.00	1,300.00+
	53011001/22021269	Board Allowance		1,000,000.00	4,000,000.00	1,000,000.00+
2,395,500.00	Total Overhead Cost		2,399,000.00	4,209,300.00	11,250,000.00	1,810,300.00+
6,973,176.40	Total Recurrent Exp		8,685,983.46	10,650,700.00	16,180,700.00	1,964,716.54+
	53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD					
30,208,356.27	53053001/21010101	Basic Salary	39,078,395.88	39,200,000.00	35,400,000.00	121,604.12+
4,193,877.56	53053001/21020101	Housing/Rent Allowance	4,021,711.62	4,110,000.00	4,410,000.00	88,288.38+
2,590,779.30	53053001/21020102	Transport Allowance	4,358,704.04	4,410,000.00	2,710,000.00	51,295.96+
1,747,218.28	53053001/21020103	Meal Subsidy	1,679,630.22	1,810,000.00	1,810,000.00	130,369.78+
1,747,218.26	53053001/21020104	Utility Allowance	1,679,630.22	1,810,000.00	1,810,000.00	130,369.78+
4,955.16	53053001/21020105	Entertainment Allowance	4,892.16	5,000.00	10,000.00	107.84+
3,020,836.90	53053001/21020106	Leave Allowance	3,907,839.42	4,000,000.00	1,500,000.00	92,160.58+
1,976.48	53053001/21020108	Shift Allowance	23,906.22	44,000.00	10,000.00	20,093.78+
461,793.12	53053001/21020115	Domestic Staff Allowance - Directors	525,199.38	526,000.00	500,000.00	800.62+
	53053001/21020118	Other Allowances		10,000.00		10,000.00+
43,977,011.33	Total Personnel Cost		55,279,909.16	55,925,000.00	48,160,000.00	645,090.84+
	53053001/22020101	Local Travel and Transport - Training		50,000.00	1,000,000.00	50,000.00+
3,032,000.00	53053001/22020102	Local Transport & Travel-Others	134,000.00	200,000.00	1,000,000.00	66,000.00+
	53053001/22020209	Utilities Services		10,000.00	500,000.00	10,000.00+

150,300.00	53053001/22020301	Office Stationeries/Computer Consumables	25,900.00	100,000.00	1,000,000.00	74,100.00+
131,500.00	53053001/22020305	Printing of Non security Documents		50,000.00	1,000,000.00	50,000.00+
1,692,861.42	53053001/22020314	Office Expenses	958,612.22	1,000,000.00	3,500,000.00	41,387.78+
491,480.00	53053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	70,500.00	100,000.00	4,000,000.00	29,500.00+
689,000.00	53053001/22020402	Maintenance of Office Furniture		100,000.00	1,500,000.00	100,000.00+
6,500.00	53053001/22020405	Maintenance of Plants/Generators		50,000.00	1,000,000.00	50,000.00+
	53053001/22020406	Other Maintenance Services		100,000.00		100,000.00+
146,000.00	53053001/22020414	Maintenance of computers/internet expansion		50,000.00	1,000,000.00	50,000.00+
	53053001/22020457	Maintenance of Roundabout			4,000,000.00	
50,000.00	53053001/22020501	Local Training		10,000.00	1,000,000.00	10,000.00+
	53053001/22020614	Other Services General	1,166,500.00	1,170,000.00		3,500.00+
1,487,440.00	53053001/22020801	Motor Vehicle Fuel Cost	260,300.00	500,000.00	1,500,000.00	239,700.00+
936,600.00	53053001/22021003	Publicity & Advertisements/Awareness		10,000.00	1,500,000.00	10,000.00+
	53053001/22021006	Postage & Courier Services		150,000.00	150,000.00	150,000.00+
	53053001/22021023	National council		10,000.00	1,500,000.00	10,000.00+
	53053001/22021024	Board Members Monthly Allowance		50,000.00		50,000.00+
1,212,150.00	53053001/22021359	Development Control				
10,025,831.42	Total Overhead Cost		2,615,812.22	3,710,000.00	25,150,000.00	1,094,187.78+
54,002,842.75	Total Recurrent Exp		57,895,721.38	59,635,000.00	73,310,000.00	1,739,278.62+
	54001001 - GOMBE STATE AGENCY FOR COMMUNITY DEV.					
	(WORLD BANK ASSISTED)					
	53057001/22021269	Board Members Sitting Allowance		2,000,000.00	2,000,000.00	2,000,000.00+
	Total Overhead Cost			2,000,000.00	2,000,000.00	2,000,000.00+
	Total Recurrent Expenditure			2,000,000.00	2,000,000.00	2,000,000.00+
	69001001 - MIN OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIV					
126,027,952.37	54001001/21010101	Basic Salary	155,405,818.79	155,500,000.00	188,000,000.00	94,181.21+
16,941,520.89	54001001/21020101	Housing/Rent Allowance	17,130,807.41	17,150,000.00	20,600,000.00	19,192.59+
11,787,806.66	54001001/21020102	Transport Allowance	9,385,847.36	9,400,000.00	11,400,000.00	14,152.64+
7,130,017.99	54001001/21020103	Meal Subsidy	6,565,160.23	6,600,000.00	7,900,000.00	34,839.77+
7,130,017.99	54001001/21020104	Utility Allowance	6,565,160.23	6,600,000.00	7,900,000.00	34,839.77+
16,773.12	54001001/21020105	Entertainment Allowance	10,366.72	11,000.00		633.28+
12,597,948.86	54001001/21020106	Leave Allowance	15,540,583.62	15,700,000.00	18,700,000.00	159,416.38+
	54001001/21020107	Domestic and Staff Allowance		30,000.00		30,000.00+
411,913.44	54001001/21020108	Shift Allowance	375,788.52	381,000.00	461,000.00	5,211.48+
14,275.00	54001001/21020111	Hazard Allowance	4,475.16	50,000.00	50,000.00	45,524.84+
923,586.24	54001001/21020115	Domestic Staff Allowance - Directors	794,578.70	800,000.00	1,000,000.00	5,421.30+
	54001001/21020118	Other Allowance		8,500.00	108,500.00	8,500.00+

17,130.00	54001001/21020126	Inducement Allowance	8,950.32	38,000.00	38,000.00	29,049.68+
82,012.68	54001001/21020141	Special Education Allowance	21,342.54	22,000.00		657.46+
183,080,955.24	Total Personnel Cost		211,808,879.60	212,290,500.00	256,157,500.00	481,620.40+
	54001001/22020101	Local Travel and Transport - Training	149,500.00	200,000.00	1,000,000.00	50,500.00+
75,800.00	54001001/22020102	Local Travel and Transport - Others	287,900.00	300,000.00	2,000,000.00	12,100.00+
	54001001/22020103	International Transport and Travels - Training		100,000.00	3,000,000.00	100,000.00+
	54001001/22020000	International Transport and Travels - Others		100,000.00	2,000,000.00	100,000.00+
	54001001/22020201	Electricity Charges	46,000.00	100,000.00	1,500,000.00	54,000.00+
	54001001/22020209	Utilities /Services General		10,000.00	500,000.00	10,000.00+
453,900.00	54001001/22020301	Office Stationaries/Computer Consumables (Service Wide)	472,121.28	500,000.00	3,100,000.00	27,878.72+
	54001001/22020302	Books/Materials			200,000.00	
	54001001/22020305	Printing of Non Security Documents	84,800.00	150,000.00	150,000.00	65,200.00+
	54001001/22020313	Accessories/Materials/Supplies General	23,500.00	100,000.00	1,000,000.00	76,500.00+
2,145,000.00	54001001/22020314	General Office Expenses	3,628,800.00	3,650,000.00	4,000,000.00	21,200.00+
2,961,500.00	54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	432,000.00	500,000.00	3,500,000.00	68,000.00+
195,000.00	54001001/22020402	Maintenance of Office Furniture	100,000.00	200,000.00	2,000,000.00	100,000.00+
30,000.00	54001001/22020404	Maintenance of Office / IT Equipments	55,000.00	100,000.00	1,500,000.00	45,000.00+
	54001001/22020405	Maintenance of Plants & Generators			100,000.00	
22,600.00	54001001/22020406	Other Maintenance Services	38,000.00	100,000.00	5,000,000.00	62,000.00+
	54001001/22020413	Minor Road Maintenance		100,000.00	3,000,000.00	100,000.00+
	54001001/22020501	Local Training	1,556,000.00	1,600,000.00	1,700,000.00	44,000.00+
	54001001/22020510	Other Training General		100,000.00	1,500,000.00	100,000.00+
	54001001/22020614	Other Services General		100,000.00	3,700,000.00	100,000.00+
	54001001/22020630	Disease Control Programmes		50,000.00	250,000.00	50,000.00+
	54001001/22020658	Celebration of Workers & Other Days		50,000.00	1,000,000.00	50,000.00+
	54001001/22020706	Surveying Services		100,000.00	2,500,000.00	100,000.00+
	54001001/22020709	Planning and Research		100,000.00	1,800,000.00	100,000.00+
	54001001/22020712	Other Consultancy Services	75,000.00	100,000.00	1,500,000.00	25,000.00+
5,265,000.00	54001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
	54001001/22021003	Publicity & Advertisements/Awareness	10,000.00	100,000.00	1,500,000.00	90,000.00+
	54001001/22021023	National council		50,000.00	2,000,000.00	50,000.00+
40,000.00	54001001/22021093	Monitoring and Evaluation		50,000.00	2,200,000.00	50,000.00+
52,200.00	54001001/22021181	Electrical Construction Material				
	54001001/22021290	Council Expenses	42,000.00	50,000.00	2,000,000.00	8,000.00+
	54001001/22040109	Grant to Communities/NGO's		50,000.00	4,500,000.00	50,000.00+
11,241,000.00	Total Overhead Cost		13,000,621.28	14,710,000.00	65,700,000.00	1,709,378.72+
194,321,955.24	Total Recurrent Exp		224,809,500.88	227,000,500.00	321,857,500.00	2,190,999.12+

	72001001 - MINISTRY OF COMMUNITY DEVELOPMENT & pOVERTY ALLEV				
	60001001 - MINISTRY OF LANDS AND SURVEY				
19,115,328.58	60001001/21010101 Basic Salary	24,932,323.89	25,000,000.00	28,600,000.00	67,676.11+
2,883,403.57	60001001/21020101 Housing/Rent Allowance	2,835,480.60	2,840,000.00	3,300,000.00	4,519.40+
1,482,174.36	60001001/21020102 Transport Allowance	1,443,529.26	1,600,000.00	1,600,000.00	156,470.74+
1,062,912.51	60001001/21020103 Meal Subsidy	1,035,668.16	1,200,000.00	1,200,000.00	164,331.84+
1,062,912.51	60001001/21020104 Utility Allowance	1,035,668.16	1,200,000.00	1,200,000.00	164,331.84+
509,318.40	60001001/21020105 Other Allowance	6,988.80	12,000.00	12,000.00	5,011.20+
1,911,533.09	60001001/21020106 Leave Allowance	2,493,232.50	2,500,000.00	2,900,000.00	6,767.50+
	60001001/21020107 Domestic and Staff Allowance		10,000.00	700,000.00	10,000.00+
83,957.88	60001001/21020108 Shift Allowance	85,286.88	100,000.00	100,000.00	14,713.12+
28,111,540.90	Total Personnel Cost	33,868,178.25	34,462,000.00	39,612,000.00	593,821.75+
	60001001/22020101 Local Transport & Travel-Training		100,000.00	2,000,000.00	100,000.00+
70,000.00	60001001/22020102 Local Transport & Travel-Others	212,566.00	500,000.00	1,500,000.00	287,434.00+
16,250.00	60001001/22020209 Utilities Services	54,000.00	200,000.00	2,000,000.00	146,000.00+
366,600.00	60001001/22020301 Office Stationeries/Computer Consumables	267,400.00	400,000.00	2,000,000.00	132,600.00+
210,000.00	60001001/22020306 Printing of Security Documents	245,300.00	400,000.00	2,800,000.00	154,700.00+
	60001001/22020308 Instrument of drawing		100,000.00	2,500,000.00	100,000.00+
	60001001/22020313 Accessories/Material/Supplies General		100,000.00		100,000.00+
4,163,350.00	60001001/22020314 Office Expenses	4,166,224.00	4,700,000.00	3,000,000.00	533,776.00+
	60001001/22020321 Plan printing Machine			3,000,000.00	
369,400.00	60001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	505,000.00	700,000.00	3,000,000.00	195,000.00+
57,850.00	60001001/22020402 Maintenance of Office Furniture	89,000.00	200,000.00	1,500,000.00	111,000.00+
148,750.00	60001001/22020404 Maintenance of Office/ IT Equipments	48,334.00	300,000.00	1,300,000.00	251,666.00+
	60001001/22020501 Local Training (Organising the Periodic budget review for th	25,000.00	200,000.00	2,000,000.00	175,000.00+
26,000.00	60001001/22020716 Satellite Imagery		240,000.00	1,000,000.00	240,000.00+
504,800.00	60001001/22020803 Plant/Generator Fuel Cost	369,400.00	500,000.00	2,500,000.00	130,600.00+
4,748,000.00	60001001/22021001 Entertainment & Hospitality	8,000,000.00	8,000,000.00	6,000,000.00	
10,000.00	60001001/22021176 Jingles/Documentaries		50,000.00	1,000,000.00	50,000.00+
1,880,000.00	60001001/22021184 Layout MasterPlan & Survey		150,000.00	4,750,000.00	150,000.00+
515,000.00	60001001/22021185 Land Allocation	2,052,776.00	2,060,000.00	2,000,000.00	7,224.00+
13,086,000.00	Total Overhead Cost	16,035,000.00	18,900,000.00	43,850,000.00	2,865,000.00+
41,197,540.90	Total Recurrent Exp	49,903,178.25	53,362,000.00	83,462,000.00	3,458,821.75+
	60002001 - OFFICE OF THE SURVEYOR GENERAL				
23,955,379.61	60002001/21010101 Basic Salary	31,341,056.72	31,500,000.00	36,000,000.00	158,943.28+
3,387,088.71	60002001/21020101 Housing/Rent Allowance	3,247,171.38	3,300,000.00	4,000,000.00	52,828.62+

1,991,751.46	60002001/21020102	Transport Allowance	1,906,338.55	2,050,000.00	3,000,000.00	143,661.45+
1,414,208.72	60002001/21020103	Meal Subsidy	1,354,951.56	1,500,000.00	1,500,000.00	145,048.44+
1,414,208.72	60002001/21020104	Utility Allowance	1,354,731.54	1,500,000.00	1,500,000.00	145,268.46+
8,386.56	60002001/21020105	Entertainment Allowance	8,386.56	8,500.00		113.44+
2,359,241.57	60002001/21020106	Leave Allowance	3,092,717.53	3,200,000.00	4,000,000.00	107,282.47+
	60002001/21020107	Domestic and Staff Allowance		100,000.00	1,500,000.00	100,000.00+
57,275.28	60002001/21020108	Shift Allowance	57,840.48	100,000.00	100,000.00	42,159.52+
	60002001/21020114	Other Allowances		75,000.00	1,575,000.00	75,000.00+
461,793.12	60002001/21020115	Domestic and Staff Allowance (Directors)	487,415.50	490,000.00		2,584.50+
35,049,333.75	Total Personnel Cost		42,850,609.82	43,823,500.00	53,175,000.00	972,890.18+
	60002001/22020101	Local Travel and Transport - Training	480,000.00	500,000.00	1,000,000.00	20,000.00+
100,000.00	60002001/22020102	Local Travel and Transport - Others		50,000.00	1,000,000.00	50,000.00+
	60002001/22020209	Utilities Services	2,000.00	100,000.00	1,500,000.00	98,000.00+
379,200.00	60002001/22020301	Office Stationaries/Coputer Consumable	568,100.00	600,000.00	2,000,000.00	31,900.00+
	60002001/22020303	Newspapers		100,000.00	700,000.00	100,000.00+
352,500.00	60002001/22020305	Printing of Non security Documents	370,500.00	500,000.00	1,000,000.00	129,500.00+
235,000.00	60002001/22020306	Printing of Security Document	156,000.00	200,000.00	1,000,000.00	44,000.00+
	60002001/22020308	Instructment of drawing		50,000.00	1,000,000.00	50,000.00+
	60002001/22020309	Uniform and Other Clothing (Service Wide)		50,000.00	1,000,000.00	50,000.00+
	60002001/22020312	Printing/Publications Generl		1,810,000.00		1,810,000.00+
	60002001/22020313	Accessories/Materials/Supplies General	80,000.00	100,000.00	1,000,000.00	20,000.00+
368,100.00	60002001/22020314	General Office Expenses	538,500.00	700,000.00	2,000,000.00	161,500.00+
	60002001/22020319	Printing Publication General			2,000,000.00	
	60002001/22020320	Advocacy Visit/Sensitization		350,000.00	350,000.00	350,000.00+
581,500.00	60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	434,400.00	500,000.00	1,000,000.00	65,600.00+
380,000.00	60002001/22020402	Maintenance of Office Furniture	254,000.00	500,000.00	1,500,000.00	246,000.00+
195,000.00	60002001/22020404	Maintenance of Office/IT Equipment	190,000.00	200,000.00	500,000.00	10,000.00+
108,800.00	60002001/22020405	Maintenance of Plants & Generator	91,800.00	200,000.00	1,000,000.00	108,200.00+
	60002001/22020414	Maintenance of Communication Equipment		100,000.00	500,000.00	100,000.00+
	60002001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
	60002001/22020602	Other Consultancy Services		100,000.00	5,000,000.00	100,000.00+
	60002001/22020614	Other Services General		50,000.00	1,000,000.00	50,000.00+
40,000.00	60002001/22021001	Entertainment & Hospitality	110,700.00	500,000.00	500,000.00	389,300.00+
251,900.00	60002001/22021003	Pubilicity & Advertisement/Awareness		100,000.00	1,500,000.00	100,000.00+
	60002001/22020023	National council		1,360,000.00	1,500,000.00	1,360,000.00+
2,992,000.00	Total Overhead Cost		3,276,000.00	8,770,000.00	30,550,000.00	5,494,000.00+
38,041,333.75	Total Recurrent Exp		46,126,609.82	52,593,500.00	83,725,000.00	6,466,890.18+
	60003001 - GOMBE STATE GEOGRAPHIC INFORMATION SYSTEM (GOGI)					

	60003001/21010101	Basic Salary		50,000.00	20,000,000.00	50,000.00+
	60003001/21020101	House/Rent Allowance		69,000.00	5,000,000.00	69,000.00+
	60003001/21020102	Transport Allowance		100,000.00	5,000,000.00	100,000.00+
	60003001/21020103	Meal Subsidy		100,000.00	3,000,000.00	100,000.00+
	60003001/21020104	Utility Allowance		100,000.00	3,000,000.00	100,000.00+
	60003001/21020105	Entertainment Allowance			150,000.00	
	60003001/21020106	Leave Allowance		100,000.00	2,000,000.00	100,000.00+
	60003001/21020108	Shift Allowance		100,000.00	100,000.00	100,000.00+
	60003001/21020111	Hazard Allowance		10,000.00	500,000.00	10,000.00+
	60003001/21020118	Other Allowances		10,000.00		10,000.00+
	60003001/21020125	Contract Addition			150,000.00	
	Total Personnel Cost			639,000.00	38,900,000.00	639,000.00+
	60003001/22020101	Local Travel and Transport - Training		100,000.00	3,000,000.00	100,000.00+
	60003001/22020102	Local Travel and Transport - Others	1,083,500.00	1,100,000.00	2,000,000.00	16,500.00+
	60003001/22020209	Utility Service		10,000.00	500,000.00	10,000.00+
17,600.00	60003001/22020301	Office Stationaries/ Computer Consumables	1,272,180.00	1,400,000.00	1,000,000.00	127,820.00+
	60003001/22020302	Books/Materials		50,000.00		50,000.00+
	60003001/22020303	Newspaper		300,000.00	500,000.00	300,000.00+
	60003001/22020306	Printing of Security Documents		100,000.00	1,500,000.00	100,000.00+
	60003001/22020308	Instrument of Drawing		50,000.00	1,000,000.00	50,000.00+
	60003001/22020309	Uniform and Other Clothing (Service Wide)		50,000.00	1,000,000.00	50,000.00+
	60003001/22020314	Printing/Publications General	1,330,000.00	1,331,000.00		1,000.00+
	60003001/22020313	Accessories/Materials/Supplies General		100,000.00		100,000.00+
448,000.00	60003001/22020312	Office Expenses	3,455,262.00	3,600,000.00	2,000,000.00	144,738.00+
	60003001/22020318	Binding of Materials			1,000,000.00	
	60003001/22020319	Printing of Calender			1,000,000.00	
	60003001/22020320	Advocacy (UN Agencies)		10,000.00	360,000.00	10,000.00+
	60003001/22020321	Plan Printing Machine			200,000.00	
500,000.00	60003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,489,688.00	2,600,000.00	1,500,000.00	110,312.00+
	60003001/22020402	Maintenance of Office Furniture		10,000.00	500,000.00	10,000.00+
	60003001/22020404	Maintenance of Office/IT Equipments		150,000.00	150,000.00	150,000.00+
	60003001/22020405	Maintenance of Plants and Generators		50,000.00	1,000,000.00	50,000.00+
	60003001/22020426	Machine Tools			500,000.00	
	60003001/22020501	Local Training		100,000.00	1,500,000.00	100,000.00+
	60003001/22020510	Other Trainings Generals		10,000.00		10,000.00+
	60003001/22020601	Security Services		10,000.00	500,000.00	10,000.00+
	60003001/22020703	Legal Services		10,000.00	1,500,000.00	10,000.00+
	60003001/22020716	Satelite Imagery		50,000.00	1,000,000.00	50,000.00+
	60003001/22020718	Consultancy Services (State Wide)		100,000.00	15,000,000.00	100,000.00+
45,000.00	60003001/22020803	Plant/Generator Fuel Cost	375,300.00	1,000,000.00	1,000,000.00	624,700.00+

504,000.00	60003001/22021001	Entertainment & Hospitality	9,486,000.00	9,600,000.00	2,500,000.00	114,000.00+
	60003001/22021006	Postage & Courier Services		250,000.00	250,000.00	250,000.00+
	60003001/22021022	Training Programme			1,500,000.00	
100,000.00	60003001/22021176	Jingle & Production of Documentary		100,000.00	700,000.00	100,000.00+
	60003001/22021184	Layout Preparation		100,000.00	500,000.00	100,000.00+
	60003001/22021185	Land use and Allocation		100,000.00	1,500,000.00	100,000.00+
	60003001/22021187	Implementation of State Master Plan			2,000,000.00	
1,614,600.00	Total Overhead Cost		19,491,930.00	22,441,000.00	48,160,000.00	2,949,070.00+
1,614,600.00	Total Recurrent Exp		19,491,930.00	23,080,000.00	87,060,000.00	3,588,070.00+
	68001001 - MIN. OF METROPOLITAN AND URBAN DEV.					
500,000.00	68001001/22021001	Entertainment & Hospitality				
500,000.00	Total Overhead Cost					
500,000.00	Total Recurrent Expenditure					
	LAW AND JUSTICE SECTOR					
	18011001 - JUDICIAL SERVICE COMMISSION					
24,169,371.63	18011001/21010101	Basic Salary	38,867,728.94	38,895,000.00	38,395,000.00	27,271.06+
18,527,382.05	18011001/21010103	Consolidated Revenue Fund Charges - Salaries	22,501,980.00	22,600,200.00	21,200,200.00	98,220.00+
4,037,697.55	18011001/21020101	Housing/Rent Allowance	4,733,853.90	4,882,000.00	4,882,000.00	148,146.10+
1,960,535.64	18011001/21020102	Transport Allowance	2,405,043.16	2,466,500.00	2,356,500.00	61,456.84+
1,378,156.84	18011001/21020103	Meal Subsidy	1,706,701.60	1,776,500.00	1,656,500.00	69,798.40+
1,721,321.09	18011001/21020104	Utility Allowance	2,081,734.60	2,103,500.00	2,068,500.00	21,765.40+
350,851.93	18011001/21020105	Other Allowance	570,936.00	1,066,100.00	5,066,100.00	495,164.00+
2,345,972.89	18011001/21020106	Leave Allowance	3,886,773.40	3,949,500.00	3,839,500.00	62,726.60+
857,910.68	18011001/21020107	Domestic and Staff Allowance	937,582.56	962,000.00	3,562,000.00	24,417.44+
109,311.28	18011001/21020108	Shift Allowance	54,655.64	165,000.00	165,000.00	110,344.36+
10,684,418.21	18011001/21020110	Medical Allowance	12,852,474.16	12,870,000.00	12,870,000.00	17,525.84+
11,946,825.98	18011001/21020111	Hazard Allowance	14,297,858.70	14,386,500.00	14,386,500.00	88,641.30+
709,989.30	18011001/21020115	Domestic and Staff Allowance (Directors)	236,663.10	240,000.00		3,336.90+
1,065,942.68	18011001/21020118	Robe Allowance	1,186,778.52	1,279,200.00	1,279,200.00	92,421.48+
285,970.19	18011001/21020119	Personal Assistant	312,527.52	320,000.00		7,472.48+
1,279,131.15	18011001/21020120	Journal Allowance	1,424,134.08	1,500,000.00		75,865.92+
180,112.00	18011001/21020121	Judicial Allowance	194,304.00	200,000.00		5,696.00+
171,582.18	18011001/21020123	Newspaper Allowance	187,516.44	190,000.00		2,483.56+
857,900.68	18011001/21020124	Vehicle Maintenance Allowance	937,582.56	950,000.00		12,417.44+
11,200,666.06	18011001/21020126	Inducement Allowance	13,467,113.94	13,491,100.00	13,491,100.00	23,986.06+
788,877.00	18011001/21020127	Domestic Staff (Lawyers)	946,652.40	950,000.00		3,347.60+
959,348.39	18011001/21020128	Research Allowance	1,068,100.56	1,100,000.00		31,899.44+
95,589,275.40	Total Personnel Cost		124,858,695.78	126,343,100.00	125,218,100.00	1,484,404.22+

1,099,100.00	18011001/22020101	Local Travel and Transport - Training	1,481,600.00	1,500,000.00	1,500,000.00	18,400.00+
629,500.00	18011001/22020203	Internet Access Charges	591,000.00	600,000.00	1,000,000.00	9,000.00+
411,900.00	18011001/22020205	Water Rate	456,900.00	460,000.00	750,000.00	3,100.00+
840,300.00	18011001/22020301	Office Stationeries/Computer Consumables	208,273.50	400,000.00	1,500,000.00	191,726.50+
1,495,000.00	18011001/22020305	Printing of Non security Documents	1,102,000.00	1,110,000.00	1,500,000.00	8,000.00+
1,931,400.00	18011001/22020306	Printing of Security Documents	1,947,000.00	2,000,000.00	2,000,000.00	53,000.00+
1,818,100.00	18011001/22020314	Office Expenses	777,380.00	925,000.00	4,000,000.00	147,620.00+
1,045,800.00	18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	972,400.00	1,000,000.00	1,500,000.00	27,600.00+
1,131,450.00	18011001/22020402	Maintenance of Office Furniture	511,000.00	600,000.00	2,000,000.00	89,000.00+
1,766,400.00	18011001/22020404	Maintenance of Office / IT Equipments	172,620.00	200,000.00	2,000,000.00	27,380.00+
166,500.00	18011001/22020405	Maintenance of Plants and Generators	634,700.00	700,000.00	1,000,000.00	65,300.00+
	18011001/22020411	Maintenance of Communication Equipment	350,000.00	400,000.00	1,000,000.00	50,000.00+
329,400.00	18011001/22020441	Maintenance of Computers/internet expansion				
600,000.00	18011001/22020501	Local Training	1,400,000.00	1,500,000.00	1,500,000.00	100,000.00+
	18011001/22020511	Conferences and Forums General	985,000.00	1,000,000.00	1,500,000.00	15,000.00+
	18011001/22020614	Other Service General	350,000.00	350,000.00	350,000.00	
	18011001/22020703	Legal Services		100,000.00	500,000.00	100,000.00+
632,500.00	18011001/22020801	Motor Vehicle Fuel Cost	653,500.00	700,000.00	900,000.00	46,500.00+
311,400.00	18011001/22020803	Plant/Generator Fuel Cost	327,800.00	500,000.00	1,500,000.00	172,200.00+
2,978,900.00	18011001/22021001	Entertainment & Hospitality	4,961,900.00	5,000,000.00	6,000,000.00	38,100.00+
	18011001/22021003	Publicity and Advertisements		100,000.00	400,000.00	100,000.00+
2,500.00	18011001/22021006	Postages and Courier Services		100,000.00	300,000.00	100,000.00+
2,990,850.00	18011001/22021007	Welfare Packages	2,809,900.00	3,000,000.00	4,000,000.00	190,100.00+
	18011001/22021028	Board Allowance		10,000.00	3,000,000.00	10,000.00+
600,000.00	18011001/22021085	Outfit/Robe Stipend	300,000.00	310,000.00	1,000,000.00	10,000.00+
	18011001/22040109	Grant to Communities/NGO's			200,000.00	
20,781,000.00	Total Overhead Cost		20,992,973.50	22,565,000.00	40,900,000.00	1,572,026.50+
116,370,275.40	Total Recurrent Exp		145,851,669.28	148,908,100.00	166,118,100.00	3,056,430.72+
	26001001 - MINISTRY OF JUSTICE					
44,081,753.56	26001001/21010101	Basic Salary	51,244,448.44	56,000,000.00	56,000,000.00	4,755,551.56+
6,502,892.52	26001001/21020101	Housing/Rent Allowance	6,504,813.76	6,600,000.00	7,000,000.00	95,186.24+
2,867,377.40	26001001/21020102	Transport Allowance	2,796,549.86	2,800,000.00	3,400,000.00	3,450.14+
1,982,521.58	26001001/21020103	Meal Subsidy	1,932,638.03	2,000,000.00	3,000,000.00	67,361.97+
1,982,521.58	26001001/21020104	Utility Allowance	1,932,638.03	2,000,000.00	3,000,000.00	67,361.97+
55,269.76	26001001/21020105	Entertainment Allowance	52,172.80	53,000.00		827.20+
4,055,009.93	26001001/21020106	Leave Allowance	5,124,444.93	5,200,000.00	4,200,000.00	75,555.07+
126,128.40	26001001/21020108	Shift Allowance	126,128.40	250,000.00	250,000.00	123,871.60+
16,620,378.80	26001001/21020110	Medical Allowance	16,518,446.06	16,700,000.00	18,000,000.00	181,553.94+
28,675,955.18	26001001/21020111	Hazard Allowance	28,729,415.26	28,800,000.00	31,000,000.00	70,584.74+

1,064,983.95	26001001/21020116	Domestic and Staff Allowance (Directors Judiciary)				
14,960,330.20	26001001/21020118	Robe Allowance	15,642,499.97	15,700,000.00	16,000,000.00	57,500.03+
17,818,419.52	26001001/21020120	Journal Allowance	18,035,531.79	18,500,000.00		464,468.21+
3,479,753.00	26001001/21020121	Judicial Allowance	3,441,301.00	3,500,000.00		58,699.00+
18,281,729.78	26001001/21020126	Inducement Allowance	18,208,690.35	18,250,000.00	20,150,000.00	41,309.65+
56,641,358.60	26001001/21020127	Domestic Staff Allowance	56,799,144.00	57,000,000.00	65,000,000.00	200,856.00+
13,364,131.08	26001001/21020128	Orther Allowance	13,526,649.83	13,828,008.00	4,681,008.00	301,358.17+
	26001001/21020129	Furniture Allowance		10,000.00	5,000,000.00	10,000.00+
232,560,514.84	Total Personnel Cost		240,615,512.51	247,191,008.00	236,681,008.00	6,575,495.49+
3,201,807.50	26001001/22020102	Local Travel and Transport - Others	4,367,000.00	4,370,000.00	6,000,000.00	3,000.00+
	26001001/22020211	Outfit/Robe Stipend	2,000,000.00	2,000,000.00	2,500,000.00	
	26001001/22020212	Specilized Courts General		50,000.00	12,000,000.00	50,000.00+
	26001001/22020301	Office Stationaries	360,000.00	360,000.00		
	26001001/22020304	Magazines & Periodicals		50,000.00	24,500,000.00	50,000.00+
185,000.00	26001001/22020305	Printing of Non security Documents	174,000.00	200,000.00	500,000.00	26,000.00+
	26001001/22020314	Printing/Publications General		100,000.00	2,000,000.00	100,000.00+
5,176,200.00	26001001/22020312	Office Expenses	5,214,345.25	5,300,000.00	6,000,000.00	85,654.75+
1,298,800.00	26001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,909,400.00	2,000,000.00	2,000,000.00	90,600.00+
1,163,100.00	26001001/22020402	Maintenance of office Funiture	483,500.00	500,000.00	1,000,000.00	16,500.00+
	26001001/22020406	Other Maintenance Services	729,800.00	1,000,000.00	1,000,000.00	270,200.00+
	26001001/22020411	Maintenance of Communucation Equipments		10,000.00	1,000,000.00	10,000.00+
142,200.00	26001001/22020414	Maintenance of computers/internet expansion				
	26001001/22020501	Local Training		10,000.00	2,000,000.00	10,000.00+
	26001001/22020502	International Training		10,000.00	2,000,000.00	10,000.00+
	26001001/22020510	Other Trainings General		50,000.00	20,000,000.00	50,000.00+
	26001001/22020511	Conferences and Forums General		50,000.00	3,000,000.00	50,000.00+
	26001001/22020614	Other Service General	2,502,500.00	2,600,000.00	13,000,000.00	97,500.00+
	26001001/22020630	Disease Control Programmes		250,000.00	250,000.00	250,000.00+
	26001001/22020657	Committee Works General	1,390,000.00	1,400,000.00	2,000,000.00	10,000.00+
	26001001/22020669	Court Order Sermon & Service	448,600.00	500,000.00	7,000,000.00	51,400.00+
	26001001/22020682	Lwa Graduate Expenses	33,240,000.00	34,300,000.00	20,000,000.00	1,060,000.00+
3,362,500.00	26001001/22020713	Planning Research	10,970,000.00	11,000,000.00	14,000,000.00	30,000.00+
	26001001/22020715	Professional Fees	22,500,000.00	22,600,000.00	3,000,000.00	100,000.00+
4,250,000.00	26001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
150,000.00	26001001/22021027	State Case and Briefs				
1,345,500.00	26001001/22021030	Committee of Prerogative of Mercy				
1,710,000.00	26001001/22021031	Pulication of Gazette				
134,500.00	26001001/22021033	State Witness Allowance				
1,957,500.00	26001001/22021034	Law officer Practicing Fees				
2,000,000.00	26001001/22021106	Robes				

1,635,000.00	26001001/22021273	Law Graduate Allowance				
28,500.00	26001001/22021279	Court Processes and Case Management				
1,143,000.00	26001001/22040109	Grant to Communities/NGO's	16,500,000.00	16,500,000.00	2,000,000.00	
28,883,607.50	Total Overhead Cost		108,789,145.25	111,210,000.00	152,750,000.00	2,420,854.75+
261,444,122.34	Total Recurrent Exp		349,404,657.76	358,401,008.00	389,431,008.00	8,996,350.24+
		66019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES				
260,340,254.13	66019001/21010103	Consolidated Salaries	222,987,177.44	223,000,000.00	272,000,000.00	12,822.56+
	66019001/21020122	Furniture Allowance		50,000.00	5,800,000.00	50,000.00+
	66019001/21020174	Sabbatical		50,000.00	10,000,000.00	50,000.00+
260,340,254.13	Total Personnel Cost		222,987,177.44	223,100,000.00	287,800,000.00	112,822.56+
178,000.00	66019001/22020101	Local Transport & Travel-Training				
2,272,004.82	66019001/22020102	Local Travel and Transports - Others	4,102,000.00	4,200,000.00	5,200,000.00	98,000.00+
144,300.00	66019001/22020106	Fertilizer Transport Cost			20,000.00	
214,053.49	66019001/22020201	Electricity Charges	254,930.00	300,000.00	1,200,000.00	45,070.00+
221,500.00	66019001/22020202	Telephone Charges	111,000.00	200,000.00	1,600,000.00	89,000.00+
	66019001/22020203	Internet Access Charges		10,000.00	1,000,000.00	10,000.00+
100,920.00	66019001/22020205	Water Rate		10,000.00	1,000,000.00	10,000.00+
	66019001/22020213	Utilities/Services General	608,300.00	700,000.00	2,000,000.00	91,700.00+
644,420.28	66019001/22020301	Office Stationaries/Computer Consumables	905,600.00	1,000,000.00	3,000,000.00	94,400.00+
375,400.00	66019001/22020302	Books/Materials		10,000.00	1,000,000.00	10,000.00+
	66019001/22020303	Newspapers		10,000.00	1,000,000.00	10,000.00+
	66019001/22020304	Magazines & Periodicals		10,000.00	1,000,000.00	10,000.00+
411,000.00	66019001/22020305	Printing of Non security Documents	544,925.00	600,000.00	1,500,000.00	55,075.00+
335,400.00	66019001/22020306	Printing of Security Documents	431,466.25	432,000.00	1,000,000.00	533.75+
302,810.00	66019001/22020307	Drugs & Medical Supplies	298,850.00	300,000.00	1,000,000.00	1,150.00+
5,000.00	66019001/22020309	Uniform and Other Clothing (Service Wide)		100,000.00	500,000.00	100,000.00+
	66019001/22020314	Printing/Publication - General		10,000.00	1,000,000.00	10,000.00+
	66019001/22020313	Accessories/Materials/Supplies General		10,000.00		10,000.00+
6,768,727.03	66019001/22020312	Office Expenses	8,815,880.00	8,900,000.00	7,000,000.00	84,120.00+
279,000.00	66019001/22020317	Library Books & Materials		200,000.00	1,700,000.00	200,000.00+
1,219,800.00	66019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,598,820.00	1,650,000.00	1,500,000.00	51,180.00+
	66019001/22020402	Maintenance of office Furniture	89,000.00	100,000.00	1,000,000.00	11,000.00+
699,600.00	66019001/22020403	Maintenance of Institutional Building	1,211,200.00	1,300,000.00	6,000,000.00	88,800.00+
711,800.00	66019001/22020404	Maintenance of office/ IT Equipments	514,900.00	600,000.00	1,000,000.00	85,100.00+
301,500.00	66019001/22020405	Maintenance of Plants and Generators	147,300.00	200,000.00	1,200,000.00	52,700.00+
568,700.00	66019001/22020406	Other Maintenance Services	2,341,740.00	2,400,000.00	7,000,000.00	58,260.00+
	66019001/22020413	Minor Road Maintenance		10,000.00	1,000,000.00	10,000.00+
195,750.00	66019001/22020447	Maintenance of Play Field Parks and Gardens				
455,450.00	66019001/22020448	Student Hostels Maintenance				

340,900.00	66019001/22020451	Maintenance of Electricity				
1,682,900.00	66019001/22020452	Maintenance of Residential Building				
522,000.00	66019001/22020501	Local Training	349,000.00	400,000.00	1,000,000.00	51,000.00+
	66019001/22020507	Teaching Practice	773,000.00	780,000.00	1,500,000.00	7,000.00+
520,000.00	66019001/22020508	Local Conference	274,000.00	280,000.00		6,000.00+
	66019001/22020510	Other Training General	900,000.00	1,000,000.00	4,500,000.00	100,000.00+
	66019001/22020511	Conferences and Forums General	250,000.00	500,000.00	1,000,000.00	250,000.00+
	66019001/22020512	Seminars/Workshops/Inductions	20,000.00	100,000.00	500,000.00	80,000.00+
190,600.00	66019001/22020601	Security Services	94,000.00	100,000.00	1,000,000.00	6,000.00+
137,500.00	66019001/22020605	Cleaning & Fumigating Services		10,000.00	1,000,000.00	10,000.00+
408,000.00	66019001/22020611	Support to Sports Clubs	100,000.00	110,000.00	1,500,000.00	10,000.00+
	66019001/22020614	Other Services General	1,929,965.00	2,000,000.00	4,000,000.00	70,035.00+
	66019001/22020636	Students Union Activities		10,000.00	500,000.00	10,000.00+
457,100.00	66019001/22020637	Examiners' Fees/Expense	2,179,722.05	2,500,000.00	2,500,000.00	320,277.95+
	66019001/22020644	Examination Printing	500,161.25	500,165.00	3,500,000.00	3.75+
	66019001/22020647	Audit Fees and Expenses	804,500.00	804,500.00	700,000.00	
	66019001/22020657	Committee Works General	1,109,000.00	1,500,000.00	1,500,000.00	391,000.00+
	66019001/22020703	Legal Services		300,000.00	300,000.00	300,000.00+
450,000.00	66019001/22020801	Motor Vehicle Fuel Cost	1,325,900.00	1,500,000.00	1,500,000.00	174,100.00+
1,704,820.00	66019001/22020803	Plant/Generator fuel Cost	1,002,800.00	1,100,000.00	5,500,000.00	97,200.00+
55,814.16	66019001/22020901	Bank Charges (Other Than Interest)	54,965.35	100,000.00	500,000.00	45,034.65+
1,414,699.00	66019001/22021001	Entertainment & Hospitality	5,417,823.20	5,450,000.00	3,000,000.00	32,176.80+
50,000.00	66019001/22021002	Seminars and Workshops				
209,750.00	66019001/22021003	Publicity & Advertisements/Awareness	1,095,500.00	1,100,000.00	3,000,000.00	4,500.00+
667,250.00	66019001/22021004	Medical Expenses	370,900.00	400,000.00	1,000,000.00	29,100.00+
150,000.00	66019001/22021005	Service School Fees Payment				
914,800.00	66019001/22021006	Postage & Curier Services	40,000.00	150,000.00	150,000.00	110,000.00+
737,000.00	66019001/22021007	Welfare Packages	1,246,000.00	1,500,000.00	1,500,000.00	254,000.00+
447,000.00	66019001/22021017	Public Relations				
	66019001/22021023	Council Member's Expenses		50,000.00	6,500,000.00	50,000.00+
1,053,200.00	66019001/22020616	Accreditation Expenses	11,248,100.00	11,300,000.00	20,000,000.00	51,900.00+
	66019001/22021028	Fertilizer Transport Cost		20,000.00		20,000.00+
	66019001/22021034	NYSC Expenses		10,000.00	500,000.00	10,000.00+
	66019001/22021036	Matriculation/Convocation Expenses		10,000.00	2,000,000.00	10,000.00+
200,000.00	66019001/22021079	Furniture Allowance				
1,416,000.00	66019001/22021110	Committee Works General				
4,473,000.00	66019001/22021292	Welfare Packages				
156,000.00	66019001/22021293	Ceremonies and Functions				
800,000.00	66019001/22021306	Computerisation of Bursary				
	66019001/22021311	Academic Gowns			1,000,000.00	

1,366,161.25	66019001/22021314	External Examiner's Fees and Expenses				
1,535,000.00	66019001/22021315	Examination Printing and Stationaries				
	66019001/22021320	Graduation Ceremony Expenses		50,000.00	1,500,000.00	50,000.00+
746,000.00	66019001/22021321	SIWES				
530,000.00	66019001/22021326	Council Member's Transport and Travelling				
3,365,000.00	66019001/22021327	Council Member's Committee Expenses				
1,876,500.00	66019001/22021346	Matriculation Expenses				
44,982,130.03	Total Overhead Cost		53,061,248.10	56,896,665.00	123,070,000.00	3,835,416.90+
305,322,384.16	Total Recurrent Exp		276,048,425.54	279,996,665.00	410,870,000.00	3,948,239.46+
	26051001 - HIGH COURT OF JUSTICE					
415,965,982.62	26051001/21010101	Basic Salary	541,858,784.02	541,900,000.00	550,000,000.00	41,215.98+
61,006,801.74	26051001/21020101	Housing/Rent Allowance	58,816,419.98	59,035,200.00	128,035,200.00	218,780.02+
33,927,546.37	26051001/21020102	Transport Allowance	32,314,397.68	32,411,000.00	37,711,000.00	96,602.32+
24,042,553.52	26051001/21020103	Meal Subsidy	22,894,267.57	23,134,300.00	27,134,300.00	240,032.43+
24,566,971.79	26051001/21020104	Utility Allowance	23,269,300.57	23,270,300.00	27,134,300.00	999.43+
635,610.43	26051001/21020105	Entertainment Allowance	669,584.85	670,000.00		415.15+
41,492,615.85	26051001/21020106	Leave Allowance	54,185,881.04	54,373,000.00	62,373,000.00	187,118.96+
1,155,061.96	26051001/21020107	Domestic Staff Allowance	781,318.80	1,417,500.00	61,417,500.00	636,181.20+
1,463,896.57	26051001/21020108	Shift Allowance	1,325,402.00	1,634,000.00	1,634,000.00	308,598.00+
189,454,987.36	26051001/21020110	Medical Allowance	31,295,846.80	32,000,000.00	185,000,000.00	704,153.20+
211,629,061.83	26051001/21020111	Hazard Allowance	206,274,115.55	206,300,000.00	200,000,000.00	25,884.45+
1,116,000.04	26051001/21020115	Domestic and Staff Allowance (Directors)	794,578.70	800,000.00		5,421.30+
8,756,534.70	26051001/21020116	Other Allowance	8,519,871.60	10,337,600.00	55,337,600.00	1,817,728.40+
155,983.76	26051001/21020117	Domestic and Staff Allowance (General)	156,263.76	157,000.00		736.24+
18,659,472.04	26051001/21020118	Robe Allowance	19,953,398.64	20,188,000.00	25,188,000.00	234,601.36+
437,015.21	26051001/21020119	Personal Assistant	312,527.52	320,000.00		7,472.48+
20,570,211.87	26051001/21020120	Journal Allowance	23,944,074.82	24,000,000.00		55,925.18+
7,582,052.00	26051001/21020121	Judicial Allowance	8,062,264.83	8,100,000.00		37,735.17+
246,610.80	26051001/21020123	Newspaper Allowance	187,516.44	188,000.00		483.56+
1,311,045.72	26051001/21020124	Vehicle Maintenance Allowance	937,582.56	950,000.00		12,417.44+
27,228.92	26051001/21020125	Contract Addition				
198,567,433.60	26051001/21020126	Inducement Allowance	192,369,748.96	192,400,000.00	200,100,000.00	30,251.04+
50,740,678.80	26051001/21020127	Domestic Staff (Lawyers)	55,300,277.70	55,400,000.00		99,722.30+
16,563,980.02	26051001/21020128	Research Allowance	18,054,171.26	18,100,000.00		45,828.74+
2,278.13	26051001/21020139	Hazard - Teachers				
6,834.39	26051001/21020140	Inducement - Teachers				
43,372,318.16	26051001/21020162	Rent Subsidy	43,195,155.02	43,200,000.00		4,844.98+
	26051001/21020165	Medical Allowance (Judges)	152,142,401.83	152,200,000.00		57,598.17+
1,373,456,768.20	Total Personnel Cost		1,497,615,152.50	1,502,485,900.00	1,561,064,900.00	4,870,747.50+

435,000.00	26051001/22020101	Local Travel and Transport - Training	105,000.00	200,000.00	1,000,000.00	95,000.00+
5,112,500.00	26051001/22020102	Local Travel and Transport - Others	12,180,600.00	12,200,000.00	5,000,000.00	19,400.00+
2,436,300.00	26051001/22020209	Utilities Services	2,162,250.00	2,200,000.00	2,500,000.00	37,750.00+
	26051001/22020210	Operational/Running Costs		100,000.00	2,000,000.00	100,000.00+
	26051001/22020212	Specialized Courts General		100,000.00	2,500,000.00	100,000.00+
	26051001/22020215	Principal Offices Up-keep	7,680,000.00	7,700,000.00	8,000,000.00	20,000.00+
6,925,864.02	26051001/22020301	Office Stationaries/Computer Consumables	8,104,200.00	8,200,000.00	8,000,000.00	95,800.00+
1,862,000.00	26051001/22020302	Books/Materials	3,240,000.00	3,300,000.00	5,000,000.00	60,000.00+
	26051001/22020304	Magazine & Periodicals	345,000.00	400,000.00	3,000,000.00	55,000.00+
4,832,350.00	26051001/22020305	Printing of Non security Documents	2,830,000.00	3,000,000.00	8,000,000.00	170,000.00+
	26051001/22020314	Printing/Publications General	2,889,500.00	3,000,000.00		110,500.00+
12,316,350.00	26051001/22020312	Office Expenses	16,655,950.00	16,700,000.00	15,000,000.00	44,050.00+
	26051001/22020314	Printing/Publication General			5,000,000.00	
1,484,300.00	26051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,568,800.00	3,570,000.00	5,000,000.00	1,200.00+
2,797,000.00	26051001/22020402	Maintenance of office Furniture	11,430,700.00	11,500,000.00	5,000,000.00	69,300.00+
90,150.00	26051001/22020404	Maintenance of Office/ IT Equipments		100,000.00	5,000,000.00	100,000.00+
6,919,000.00	26051001/22020405	Maintenance of Plants and Generators	4,465,000.00	4,466,000.00	7,000,000.00	1,000.00+
2,959,000.00	26051001/22020406	Other Maintenance Services	1,456,500.00	1,600,000.00	5,000,000.00	143,500.00+
	26051001/22020501	Local Training	275,000.00	400,000.00	5,000,000.00	125,000.00+
	26051001/22020511	Conferences and Forums General		100,000.00	15,000,000.00	100,000.00+
395,000.00	26051001/22020601	Security Services	805,000.00	1,000,000.00	2,000,000.00	195,000.00+
	26051001/22020603	Residential Rent	8,287,000.00	8,400,000.00	30,000,000.00	113,000.00+
801,000.00	26051001/22020605	Cleaning & Fumigating Services	240,000.00	300,000.00	3,000,000.00	60,000.00+
	26051001/22020609	Sporting Services		50,000.00	1,000,000.00	50,000.00+
	26051001/22020614	Other Services General	5,000,000.00	5,000,000.00	2,000,000.00	
33,022,000.00	26051001/22020663	Government Rented Quarters	300,000.00	300,000.00		
	26051001/22020702	Information Technology Consulting		100,000.00	5,000,000.00	100,000.00+
	26051001/22020710	Consultancy Services		100,000.00	5,000,000.00	100,000.00+
796,500.00	26051001/22020801	Motor Vehicle Fuel Cost	679,000.00	700,000.00	1,500,000.00	21,000.00+
5,736,850.00	26051001/22021001	Entertainment & Hospitality	6,686,864.02	6,700,000.00	6,000,000.00	13,135.98+
190,000.00	26051001/22021003	Publicity & Advertisements/Awareness		50,000.00	2,000,000.00	50,000.00+
26,000,000.00	26051001/22021374	Medical Expenses	24,300,000.00	24,400,000.00	32,000,000.00	100,000.00+
1,280,000.00	26051001/22021035	National Conference on NBA			5,000,000.00	
3,250,000.00	26051001/22021061	ICT and Information Centre				
5,920,000.00	26051001/22021083	Chief Judges Up-keep				
529,700.00	26051001/22021087	Appeal Session				
10,300,000.00	26051001/22021088	Election Activities General	3,500,000.00	3,600,000.00	2,000,000.00	100,000.00+
6,914,000.00	26051001/22021215	National council		50,000.00		50,000.00+
2,750,000.00	26051001/22021216	Law Journals Books and Priodicals				
5,000,000.00	26051001/22021217	Annual Legal Year				

13,500,000.00	26051001/22021229	Annual Vacation	12,500,000.00	12,600,000.00	16,000,000.00	100,000.00+
	26051001/22040109	Grant to Communities/NGO's		50,000.00	2,000,000.00	50,000.00+
164,554,864.02	Total Overhead Cost		139,686,364.02	142,236,000.00	226,500,000.00	2,549,635.98+
1,538,011,632.22	Total Recurrent Exp		1,637,301,516.52	1,644,721,900.00	1,787,564,900.00	7,420,383.48+
	26053001 - SHARIA COURT OF APPEAL					
40,835,608.73	26053001/21010101	Basic Salary	55,075,788.05	55,100,000.00	60,000,000.00	24,211.95+
6,201,574.61	26053001/21020101	Housing/Rent Allowance	6,030,612.73	6,800,000.00	32,800,000.00	769,387.27+
3,638,721.74	26053001/21020102	Transport Allowance	3,403,879.06	3,500,000.00	5,000,000.00	96,120.94+
2,647,334.86	26053001/21020103	Meal Subsidy	2,481,751.61	2,500,000.00	4,000,000.00	18,248.39+
2,990,499.11	26053001/21020104	Utility Allowance	2,856,784.61	3,000,000.00	4,000,000.00	143,215.39+
353,044.57	26053001/21020105	Entertainment Allowance	572,333.76	580,000.00		7,666.24+
4,070,245.18	26053001/21020106	Leave Allowance	5,507,580.02	5,520,000.00	5,000,000.00	12,419.98+
1,011,841.72	26053001/21020107	Domestic and Staff Allowance	1,385,816.42	1,400,000.00	5,000,000.00	14,183.58+
397,385.68	26053001/21020108	Shift Allowance	341,891.46	500,000.00	500,000.00	158,108.54+
18,564,388.87	26053001/21020110	Medical Allowance	15,033,215.37	15,100,000.00	50,000,000.00	66,784.63+
20,484,698.37	26053001/21020111	Hazard Allowance	19,828,797.89	20,000,000.00	25,000,000.00	171,202.11+
1,615,275.67	26053001/21020116	Domestic and Staff Allowance (Directors Judiciary)	2,680,259.62	2,700,000.00		19,740.38+
1,332,333.33	26053001/21020118	Robe Allowance	1,505,683.73	1,600,000.00	2,500,000.00	94,316.27+
285,970.19	26053001/21020119	Other Allowances	312,527.52	350,000.00	5,350,000.00	37,472.48+
1,598,799.92	26053001/21020120	Journal Allowance	1,806,820.35	1,900,000.00		93,179.65+
176,100.00	26053001/21020121	Judicial Allowance	206,802.00	210,000.00		3,198.00+
171,582.18	26053001/21020123	Tea Allowance	187,516.44	200,000.00	3,000,000.00	12,483.56+
857,910.68	26053001/21020124	Vehicle Maintenance Allowance	937,582.56	950,000.00		12,417.44+
19,426,730.76	26053001/21020126	Inducement Allowance	18,550,425.37	18,600,000.00	22,000,000.00	49,574.63+
1,893,304.80	26053001/21020127	Domestic Staff (Lawyers)	2,445,518.70	2,500,000.00		54,481.30+
1,252,814.71	26053001/21020128	Research Allowance	1,756,050.05	1,800,000.00		43,949.95+
18,316,911.12	26053001/21020162	Rent Subsidy	20,082,839.51	20,100,000.00		17,160.49+
	26053001/21020165	Medical Allowance for Kadis	14,678,826.96	14,700,000.00		21,173.04+
148,123,076.80	Total Personnel Cost		177,669,303.79	179,610,000.00	224,150,000.00	1,940,696.21+
	26053001/22020101	Local Travel and Transport - Training		50,000.00	2,000,000.00	50,000.00+
2,974,000.00	26053001/22020102	Local Travel and Transport - Others	6,726,000.00	6,800,000.00	5,000,000.00	74,000.00+
	26053001/22020203	Internet Access Charges	30,000.00	100,000.00	500,000.00	70,000.00+
	26053001/22020208	Software Charges/Licenses Renewal		100,000.00	500,000.00	100,000.00+
100,000.00	26053001/22020213	Utilitie Services	154,500.00	200,000.00	200,000.00	45,500.00+
	26053001/22020211	Outfit/Robe Stipend	3,200,000.00	3,250,000.00	6,000,000.00	50,000.00+
	26053001/22020212	Specilized Courts General		50,000.00	3,000,000.00	50,000.00+
1,800,000.00	26053001/22020218	Principal Officers Up-Keep	1,650,000.00	1,660,000.00	2,000,000.00	10,000.00+
2,158,583.68	26053001/22020301	Office Stationaries/Computer Consumables	2,277,000.00	2,280,000.00	2,500,000.00	3,000.00+
54,000.00	26053001/22020302	Books/Materials	300,000.00	310,000.00	3,000,000.00	10,000.00+

	26053001/22020303	Newspapers		200,000.00	200,000.00	200,000.00+
	26053001/22020304	Magazines & Periodicals		50,000.00	2,500,000.00	50,000.00+
825,000.00	26053001/22020305	Printing of Non security Documents	1,403,335.00	1,500,000.00	1,500,000.00	96,665.00+
6,739,650.00	26053001/22020312	General Office Expenses	6,366,875.00	6,400,000.00	6,000,000.00	33,125.00+
	26053001/22020314	Printing/Publications General		100,000.00	3,500,000.00	100,000.00+
4,318,800.00	26053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,583,000.00	3,700,000.00	7,000,000.00	117,000.00+
798,700.00	26053001/22020402	Maintenance of office Furniture		10,000.00	2,000,000.00	10,000.00+
2,095,100.00	26053001/22020404	Maintenance of office/ IT Equipments	1,367,900.00	1,400,000.00	3,000,000.00	32,100.00+
1,010,000.00	26053001/22020405	Maintenance of Plants and Generators	1,341,200.00	1,400,000.00	4,000,000.00	58,800.00+
1,824,300.00	26053001/22000406	Other Maintenance Services	1,290,100.00	1,300,000.00	2,000,000.00	9,900.00+
53,000.00	26053001/22020411	Maintenance of Communication Equipments		10,000.00	500,000.00	10,000.00+
	26053001/22020501	Local Training		50,000.00	3,000,000.00	50,000.00+
1,480,500.00	26053001/22020508	Local Conference				
	26053001/22020511	Conferences and Forums General	5,197,000.00	5,200,000.00	23,000,000.00	3,000.00+
	26053001/22020601	Security Services		50,000.00	2,000,000.00	50,000.00+
	26053001/22020603	Residential Rent	1,038,000.00	1,038,000.00	5,000,000.00	
	26053001/22020614	Other Services General		50,000.00	5,000,000.00	50,000.00+
	26053001/22020702	Information Technology Consulting		50,000.00	5,000,000.00	50,000.00+
	26053001/22020709	Planning and Research		10,000.00	1,500,000.00	10,000.00+
	26053001/22000710	Consultancy Services		50,000.00	5,000,000.00	50,000.00+
	26053001/22020715	Professional Fees	252,500.00	300,000.00	1,000,000.00	47,500.00+
1,951,000.00	26053001/22020801	Motor Vehicle Fuel Cost	2,524,000.00	2,600,000.00	3,500,000.00	76,000.00+
3,520,000.00	26053001/22020803	Plant/Generator fuel Cost	3,720,000.00	3,720,000.00	4,000,000.00	
3,306,900.00	26053001/22021001	Entertainment & Hospitality	2,533,400.00	2,600,000.00	4,000,000.00	66,600.00+
	26053001/22021003	Publicity & Advertisement Awareness		50,000.00	2,000,000.00	50,000.00+
12,000,000.00	26053001/22021004	Medical Allowance for Judges				
	26053001/22021009	Sporting Services		50,000.00	3,000,000.00	50,000.00+
	26053001/22021024	National council		50,000.00	7,000,000.00	50,000.00+
93,000.00	26053001/22021087	Appeal Session				
330,000.00	26053001/22021216	Law Journals Books and Periodicals				
6,500,000.00	26053001/22021229	Annual Vacation	6,500,000.00	6,510,000.00	10,000,000.00	10,000.00+
	26053001/22040109	Grant to Communities/NGO's/Unions		10,000.00	3,000,000.00	10,000.00+
53,932,533.68	Total Overhead Cost		51,454,810.00	53,258,000.00	143,900,000.00	1,803,190.00+
202,055,610.48	Total Recurrent Exp		229,124,113.79	232,868,000.00	368,050,000.00	3,743,886.21+
	SOCIAL SECTOR					
	13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT					
25,223,267.10	13001001/21010101	Basic Salary	39,199,850.06	39,300,000.00	36,800,000.00	100,149.94+
3,637,603.16	13001001/21020101	Housing/Rent Allowance	4,363,165.12	4,400,000.00	3,900,000.00	36,834.88+
2,110,552.84	13001001/21020102	Transport Allowance	2,384,492.24	2,400,000.00	2,500,000.00	15,507.76+

1,443,796.02	13001001/21020103	Meal Subsidy	1,630,101.27	1,630,120.00	1,600,000.00	18.73+
1,443,796.02	13001001/21020104	Utility Allowance	1,630,101.27	1,630,120.00	1,600,000.00	18.73+
4,484.48	13001001/21020105	Other Allowance	4,542.72	25,000.00	25,000.00	20,457.28+
2,522,327.54	13001001/21020106	Leave Allowance	3,919,585.82	4,020,000.00	3,700,000.00	100,414.18+
	13001001/21020107	Domestic Staff Allowance		50,000.00	500,000.00	50,000.00+
97,509.78	13001001/21020108	Shift Allowance	99,017.70	150,000.00	150,000.00	50,982.30+
461,793.12	13001001/21020115	Domestic Staff Allowance (Directors)	119,236.36	120,000.00		763.64+
36,945,130.06	Total Personnel Cost		53,350,092.56	53,725,240.00	50,775,000.00	375,147.44+
1,990,500.00	13001001/22020101	Local Transport & Travel-Training	986,500.00	1,000,000.00	2,000,000.00	13,500.00+
1,470,500.00	13001001/22020102	Local Travel and Transport - Others	638,000.00	700,000.00	1,500,000.00	62,000.00+
1,991,290.62	13001001/22020213	Utilitie Services	1,173,200.00	1,180,000.00	1,000,000.00	6,800.00+
857,000.00	13001001/22020301	Office Stationeries/Computer Consumables	191,500.00	200,000.00	2,000,000.00	8,500.00+
	13001001/22020314	Office Expenses	30,000.00	30,000.00		
160,000.00	13001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	420,300.00	500,000.00	1,000,000.00	79,700.00+
189,500.00	13001001/22020402	Maintenance of Office Furniture	71,750.00	100,000.00	500,000.00	28,250.00+
224,000.00	13001001/22020405	Maintenance of Plants/Generators	416,900.00	500,000.00	2,000,000.00	83,100.00+
	13001001/22020406	Other Maintenance Services	3,000,000.00	3,000,000.00		
109,000.00	13001001/22020446	Maintenance of Website	325,100.00	422,000.00	2,000,000.00	96,900.00+
	13001001/22020501	Local Training	10,245,000.00	10,300,000.00	2,000,000.00	55,000.00+
1,044,500.00	13001001/22020502	International Training				
645,000.00	13001001/22020504	Skills Acquisition Center/Training			2,000,000.00	
366,000.00	13001001/22020605	Cleaning & Fumigation Services	66,000.00	100,000.00	500,000.00	34,000.00+
1,984,000.00	13001001/22020611	Skills Acquisition Centre	2,350,750.00	2,400,000.00	2,000,000.00	49,250.00+
	13001001/22020614	Other Service General	3,548,822.00	3,550,000.00	3,000,000.00	1,178.00+
	13001001/22020621	Youth programmes	3,100,000.00	3,200,000.00	8,000,000.00	100,000.00+
	13001001/22020630	Disease Control Programmes		10,000.00	500,000.00	10,000.00+
5,283,500.00	13001001/22021001	Entertainment & Hospitality	7,416,290.62	7,450,000.00	6,000,000.00	33,709.38+
	13001001/22021009	Sporting Services	100,000.00	110,000.00	4,000,000.00	10,000.00+
	13001001/22021023	National council		100,000.00	3,000,000.00	100,000.00+
1,139,000.00	13001001/22021122	Physically Challenged Sports				
1,000,000.00	13001001/22021204	Youth Parliament				
416,000.00	13001001/22021205	Professional Technical Literature				
	13001001/22021207	Children and Youth Parliament	5,215,000.00	5,298,000.00	5,000,000.00	83,000.00+
	13001001/22021357	National Youth Council	5,000,000.00	5,000,000.00		
20,000.00	13001001/22040109	Grant to Communities/NGO	120,000.00	200,000.00	2,000,000.00	80,000.00+
18,889,790.62	Total Overhead Cost		44,415,112.62	45,350,000.00	50,000,000.00	934,887.38+
55,834,920.68	Total Recurrent Exp		97,765,205.18	99,075,240.00	100,775,000.00	1,310,034.82+
	13003001 - NATIONAL YOUTH SERVICES CORPS					
3,000,000.00	13003001/22020102	Local Travel and Transport - Others		100,000.00	5,000,000.00	100,000.00+

	13003001/22020314	Office Expenses	750,000.00	750,000.00	2,000,000.00	
	13003001/22020402	Maintenance of Office Furniture		50,000.00	2,000,000.00	50,000.00+
	13003001/22020406	Other Maintenance Services		100,000.00	4,000,000.00	100,000.00+
	13003001/22020510	Other Trainings General		100,000.00	10,000,000.00	100,000.00+
10,500,000.00	13003001/22021179	Re-Orientation Activities	3,000,000.00	3,000,000.00		
	13003001/22021237	NYSC Expenses	2,250,000.00	2,500,000.00	5,000,000.00	250,000.00+
	13003001/22040109	Grant Contribution and Orientation		100,000.00	4,000,000.00	100,000.00+
13,500,000.00	Total Overhead Cost		6,000,000.00	6,700,000.00	32,000,000.00	700,000.00+
13,500,000.00	Total Recurrent Exp		6,000,000.00	6,700,000.00	32,000,000.00	700,000.00+
	13002001 - GOMBE STATE SECURITY TRAFFIC & ENVIRONMENTAL CORP					
	13002001/21010101	Basic Salary				
	13002001/21020108	Housing/Rent Allowance				
	13002001/21020109	Transport Allowance				
	13002001/21020110	Utility Allowance				
	13002001/21020111	Meal Subsidy Allowance				
	13002001/21020112	Leave Allowance				
	13002001/21020113	Domestic Staff Allowance				
	13002001/21020116	Hazard Allowance				
	13002001/21020117	Inducement Allowance				
	13002001/21020118	Other Allowances				
	Total Personnel Cost					
	13002001/22020101	Local Travel and Transport - Training				
	13002001/22020201	Electricity Charges				
	13002001/22020202	Telephone Charges				
	13002001/22020203	Internet Access Charges				
	13002001/22020208	Software Charges/Licenses Renewal				
	13002001/22020213	Utilities/Services General				
	13002001/22020301	Office Stationaries/Computer Consumables				
	13002001/22020305	Printing of Non security Documents				
	13002001/22020312	General Office Expenses				
	13002001/22020314	Printing/Publications General				
	13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment				
	13002001/22020402	Maintenance of Office Furniture				
	13002001/22020405	Maintenance of Plants and Generators				
	13002001/22020406	Other Maintenance Services				
	13002001/22020501	Local Training				
	13002001/22020709	Planning and Research				
	13002001/22020801	Motor Vehicle Fuel Cost				

	13002001/22020803	Plant/Generator fuel Cost				
	13002001/22021001	Entertainment & Hospitality				
	13002001/22021002	Honourarium & sitting Allowance				
	13002001/22021027	Board Allowance				
	Total Overhead Cost					
	Total Recurrent Exp					
	13055001 - GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVEL					
	13055001/22020101	Local Travel and Transport - Training		1,000,000.00	1,000,000.00	1,000,000.00+
	13055001/22020102	Local Travel and Transport - Others		1,500,000.00	1,000,000.00	1,500,000.00+
	13055001/22020209	Utilities Services		200,000.00	200,000.00	200,000.00+
	13055001/22020301	Office Stationeries/Computer Comsumables		500,000.00	500,000.00	500,000.00+
	13055001/22020314	Office Expenses		500,000.00	2,000,000.00	500,000.00+
	13055001/22020330	Communication Gadget			2,000,000.00	
	13055001/22020401	Maintenance of Motor Vehicle /Transport Equipment		1,500,000.00	2,000,000.00	1,500,000.00+
	13055001/22020402	Maintenance of Office Furniture		1,000,000.00	1,000,000.00	1,000,000.00+
	13055001/22020405	Maintenance of Plants & Generators		500,000.00	500,000.00	500,000.00+
	13055001/22020406	Motor Vehicles Chain			1,000,000.00	
	13055001/22020501	Local Training		1,000,000.00	1,000,000.00	1,000,000.00+
	13055001/22020614	Other Services General		1,000,000.00		1,000,000.00+
	13055001/22020621	Youth Programmes		500,000.00		500,000.00+
	13055001/22020630	Disease Control Programmes		500,000.00		500,000.00+
	13055001/22020702	Information Technology Consulting		500,000.00		500,000.00+
	13055001/22021027	Board Allowance		500,000.00		500,000.00+
	13055001/22021028	Board Members Sitting Allowance			2,000,000.00	
	13055001/22021060	HIV/AIDS Control Program			500,000.00	
	13055001/22021205	Professional Technical Literature youth			500,000.00	
	13055001/22040109	Grant to Communities & NGOs		500,000.00	500,000.00	500,000.00+
	Total Overhead Cost			11,200,000.00	15,700,000.00	11,200,000.00+
	Total Recurrent Exp			11,200,000.00	15,700,000.00	11,200,000.00+
	14001001 - MINISTRY OF WOMEN AFAIRS & SOCIAL DEVELOPMENT					
74,093,866.38	14001001/21010101	Basic Salary	96,704,776.60	96,805,000.00	85,000,000.00	100,223.40+
10,594,826.70	14001001/21020101	Housing/Rent Allowance	10,233,944.10	10,345,000.00	12,000,000.00	111,055.90+
6,350,214.23	14001001/21020102	Transport Allowance	6,025,960.79	6,100,000.00	8,500,000.00	74,039.21+
4,440,640.11	14001001/21020103	Meal Subsidy	4,210,090.03	4,300,000.00	5,000,000.00	89,909.97+
4,440,640.11	14001001/21020104	Utility Allowance	4,210,090.03	4,300,000.00	5,000,000.00	89,909.97+
11,790.96	14001001/21020105	Entertainment Allowance	9,493.12	9,500.00		6.88+

7,403,071.58	14001001/21020106	Leave Allowance	9,670,477.93	9,680,000.00	10,000,000.00	9,522.07+
	14001001/21020107	Domestic Staff Allowance		50,000.00		50,000.00+
311,911.23	14001001/21020108	Shift Allowance	323,828.15	400,000.00	400,000.00	76,171.85+
36,890.37	14001001/21020111	Harzard Allowance	6,591.83	50,000.00	50,000.00	43,408.17+
461,793.12	14001001/21020115	Domestic and Staff Allowance (Directors)	430,886.52	450,000.00	500,000.00	19,113.48+
21,890.21	14001001/21020126	Inducement Allowance	10,345.94	200,000.00	200,000.00	189,654.06+
34,052.64	14001001/21020133	Examination Allowance	5,675.44	6,000.00		324.56+
15,607.48	14001001/21020135	Learned Society - Teachers Allowance	2,837.72	3,000.00		162.28+
76,618.53	14001001/21020118	Other Allowance	8,513.17	164,000.00	164,000.00	155,486.83+
108,293,813.65	Total Personnel Cost		131,853,511.37	132,862,500.00	126,814,000.00	1,008,988.63+
200,000.00	14001001/22020101	Local Transport & Travel-Training	916,000.00	1,000,000.00	1,000,000.00	84,000.00+
	14001001/22020104	International Transport and Travels - Others		100,000.00	10,000,000.00	100,000.00+
	14001001/22020209	Utilitie Services		100,000.00	100,000.00	100,000.00+
77,600.00	14001001/22020301	Office Stationeries/Computer Consumables	29,000.00	100,000.00	500,000.00	71,000.00+
3,233,500.00	14001001/22020314	Office Expenses	3,303,500.00	3,500,000.00	2,500,000.00	196,500.00+
203,400.00	14001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		10,000.00	500,000.00	10,000.00+
	14001001/22020402	Maintenance of Office Furniture		100,000.00	2,500,000.00	100,000.00+
	14001001/22020404	Maintenance of Office/ IT Equipments		10,000.00	2,500,000.00	10,000.00+
14,000.00	14001001/22020405	Maintenance of Plants/Generators	16,500.00	100,000.00	500,000.00	83,500.00+
	14001001/22020501	Local Training		50,000.00	1,000,000.00	50,000.00+
	14001001/22020602	Consultancy Services		10,000.00	500,000.00	10,000.00+
	14001001/22020607	Gender Based Violence Services		50,000.00	8,000,000.00	50,000.00+
	14001001/22020609	Nutrition Intervention		50,000.00	12,000,000.00	50,000.00+
	14001001/22020620	Skills Acquisition Centre		50,000.00	1,500,000.00	50,000.00+
	14001001/22020614	Other Services General	850,000.00	1,000,000.00	6,000,000.00	150,000.00+
3,131,000.00	14001001/22020619	Child Protection Services	1,800,000.00	2,000,000.00	20,000,000.00	200,000.00+
	14001001/22020628	Advocacy Visit/Sensitization		50,000.00	2,000,000.00	50,000.00+
	14001001/22020621	Youth Programmes		10,000.00	500,000.00	10,000.00+
	14001001/22020630	Disease Control Programmes		10,000.00	500,000.00	10,000.00+
	14001001/22020633	Children and Youth Parliament		50,000.00	4,000,000.00	50,000.00+
2,000,000.00	14001001/22020647	Social Security Scheme				
	14001001/22020658	Celebration of Workers & Other Days		10,000.00	3,000,000.00	10,000.00+
	14001001/22020683	Psychosocial Support				
	14001001/22020684	Support tp Physically Challenged/PWDs				
	14001001/22020688	Enhancing Care Giving Capacity				
	14001001/22020691	Improving Capacity to Address Food Security Problems				
	14001001/22020709	Planning and Research		100,000.00	2,000,000.00	100,000.00+
4,760,000.00	14001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
	14001001/22021003	Publicity & Advertisements		10,000.00	500,000.00	10,000.00+
	14001001/22021004	Medical Expenses		10,000.00	250,000.00	10,000.00+

	14001001/22021006	Postage & Curier Services		50,000.00	50,000.00	50,000.00+
	14001001/22021007	Welfare Packages	1,440,000.00	1,500,000.00	10,000,000.00	60,000.00+
	14001001/22021014	Creche		1,810,000.00	2,000,000.00	1,810,000.00+
370,000.00	14001001/22021023	National council		50,000.00	1,000,000.00	50,000.00+
	14001001/22021042	Women and children Activities		50,000.00	15,000,000.00	50,000.00+
20,500.00	14001001/22021116	Women Development				
19,067,000.00	14001001/22021121	Women for Change Intiative				
2,285,000.00	14001001/22021122	Rehabilitation of Physocally challenged				
4,000,000.00	14001001/22021123	Support to N/East Women Mobilisation				
9,590,000.00	14001001/22021331	Social Welfare				
150,000.00	14001001/22021618	Child Protection Service				
	14001001/22040109	Grant to Communities/NGO's		50,000.00	1,000,000.00	50,000.00+
49,102,000.00	Total Overhead Cost		14,355,000.00	17,990,000.00	116,900,000.00	3,635,000.00+
157,395,813.65	Total Recurrent Exp		146,208,511.37	150,852,500.00	243,714,000.00	4,643,988.63+
	14002001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROGRAMM					
	14003001/21010101	Basic Salary		50,000.00	1,000,000.00	50,000.00+
	14003001/21020101	Housing/Rent Allowance		250,000.00	250,000.00	250,000.00+
	14003001/21020102	Transport Allowance		250,000.00	250,000.00	250,000.00+
	14002001/21020103	Meal Subsidy		200,000.00	200,000.00	200,000.00+
	14002001/21020104	Utility Allowance		200,000.00	200,000.00	200,000.00+
	14002001/21020105	Entertainment Allowance			400,000.00	
	14002001/21020106	Leave Allowance		300,000.00	300,000.00	300,000.00+
	14002001/21020108	Shift Allowance		150,000.00	150,000.00	150,000.00+
	14002001/21020118	Other Allowances		400,000.00		400,000.00+
	Total Personnel Cost			1,800,000.00	2,750,000.00	1,800,000.00+
	14002001/22020101	Local Travel and Transport - Training		1,000,000.00	1,000,000.00	1,000,000.00+
	14002001/22020102	Local Travels And Transport - Others	815,000.00	850,000.00	1,500,000.00	35,000.00+
	14002001/22020202	Telephone Charges		200,000.00	1,500,000.00	200,000.00+
	14002001/22020209	Utilities services		300,000.00	2,500,000.00	300,000.00+
	14002001/22020301	Office Stationaries/Computer Consumables		500,000.00	550,000.00	500,000.00+
	14002001/22020314	Office Expenses		600,000.00	600,000.00	600,000.00+
	14002001/22020401	Maintenance of Motor Vehicles/Transport Equipment		50,000.00	3,000,000.00	50,000.00+
	14002001/22020402	Maintenance of Office Funiture		50,000.00	2,000,000.00	50,000.00+
	14002001/22020404	Maintenance of Office/It Equipment		200,000.00	300,000.00	200,000.00+
	14002001/22020405	Maintenance Of Plant and Generator Sets		200,000.00	250,000.00	200,000.00+
	14002001/22020411	Maintenance of Communication Equipments		50,000.00		50,000.00+
	14002001/22020414	Maintenance of Computer and Internet Expansion			300,000.00	
	14002001/22020462	Grant Cash transfer Unit Running Cost			5,000,000.00	

	14002001/22020505	Local Training		50,000.00	500,000.00	50,000.00+
	14002001/22020602	Consultancy services		50,000.00	500,000.00	50,000.00+
	14002001/22020614	Other Services General	500,000.00	11,400,000.00		10,900,000.00+
	14002001/22020621	Youth Programmes		500,000.00		500,000.00+
	14002001/22020630	Disease Control Programmes		500,000.00		500,000.00+
	14002001/22020801	Motor Vehicle Fuel Cost	7,288.66	100,000.00	500,000.00	92,711.34+
	14002001/22020803	Plant/Generator Fuel Cost		500,000.00	500,000.00	500,000.00+
500,000.00	14002001/22021001	Entertainment and Hospitality		50,000.00		50,000.00+
	14002001/22021003	Publicity & Advertisement/Awareness		500,000.00		500,000.00+
	14002001/22021060	HIV/AIDS Control Programme			1,000,000.00	
	14002001/22021093	Project/Programme Monitoring and Evaluation		50,000.00	2,000,000.00	50,000.00+
	14002001/22021269	Board Members Sitting Allowance		500,000.00		500,000.00+
	14002001/22040109	Grant To Community/NGO		500,000.00		500,000.00+
500,000.00	Total Overhead Cost		1,322,288.66	18,700,000.00	23,500,000.00	17,377,711.34+
500,000.00	Total Recurrent Exp		1,322,288.66	20,500,000.00	26,250,000.00	19,177,711.34+
	17001001 - MINISTRY OF EDUCATION					
1,825,271,219.44	17001001/21010101	Basic Salary	2,304,155,230.15	2,304,269,995.00	1,694,694,000.00	114,764.85+
256,570,827.24	17001001/21020101	Housing/Rent Allowance	246,002,001.25	246,301,000.00	288,000,000.00	298,998.75+
139,665,065.84	17001001/21020102	Transport Allowance	132,843,875.51	133,000,000.00	170,000,000.00	156,124.49+
97,453,496.68	17001001/21020103	Meal Subsidy	92,814,638.83	93,000,000.00	100,500,000.00	185,361.17+
97,486,927.31	17001001/21020104	Utility Allowance	92,814,638.83	93,000,000.00	100,500,000.00	185,361.17+
781,465.19	17001001/21020105	Entertainment Allowance	48,921.60	49,000.00		78.40+
179,995,945.53	17001001/21020106	Leave Allowance	228,092,754.29	229,000,000.00	200,000,000.00	907,245.71+
83,576.57	17001001/21020107	Domestic Staff Allowance				
5,937,828.28	17001001/21020108	Shift Allowance	5,963,308.30	6,100,000.00	7,700,000.00	136,691.70+
1,130,467.10	17001001/21020111	Hazard Allowance	68,529,239.95	69,300,000.00	74,700,000.00	770,760.05+
1,808,689.72	17001001/21020115	Domestic Staff Allowance	2,789,097.16	2,800,000.00	3,400,000.00	10,902.84+
	17001001/21020118	Other Allowance	107,503,248.98	108,225,000.00	117,225,000.00	721,751.02+
33,430.63	17001001/21020119	Personal Assistant				
32,313.69	17001001/21020123	Newspaper Allowance				
83,576.57	17001001/21020124	Vehicle Maintenance Allowance				
2,310,802.96	17001001/21020125	Contract Addition				
72,173,400.46	17001001/21020133	Examination Allowance	5,694,661.80	5,700,000.00		5,338.20+
1,450,000.00	17001001/21020134	Science Teachers Allowance	116,000.00	120,000.00		4,000.00+
29,951,064.20	17001001/21020135	Learned Society - Teachers Allowance	2,847,181.59	2,900,000.00		52,818.41+
12,732,243.33	17001001/21020138	Hazard Allowance NASU	1,070,510.47	1,100,000.00		29,489.53+
72,173,270.55	17001001/21020139	Hazard Allowance - Teachers	5,697,318.53	5,700,000.00		2,681.47+
136,676,574.09	17001001/21020140	Inducement Allowance	172,762,963.14	173,000,000.00	210,000,000.00	237,036.86+
1,911,378.66	17001001/21020141	Special Education Allowance	127,160.33	130,000.00		2,839.67+

106,409.47	17001001/21020142	Weighing Allowance				
31,691.17	17001001/21020143	Adjustment Allowance				
27,972,953.63	17001001/21020159	Stress & Strain Inducement Allowance	2,138,828.03	2,200,000.00		61,171.97+
2,963,824,618.31	Total Personnel Cost		3,472,011,578.74	3,475,894,995.00	2,966,719,000.00	3,883,416.26+
1,546,158.00	17001001/22020101	Local Travel and Transport - Training	827,000.00	1,000,000.00	2,000,000.00	173,000.00+
141,000.00	17001001/22020102	Local Travel and Transport - Others	409,000.00	500,000.00	1,500,000.00	91,000.00+
1,438,800.00	17001001/22020301	Office Stationaries/Computer Consumables	1,367,400.00	1,450,000.00	3,000,000.00	82,600.00+
	17001001/22020302	Books/Materials		50,000.00	5,000,000.00	50,000.00+
	17001001/22020305	Printing of Non security Documents		50,000.00	1,000,000.00	50,000.00+
	17001001/22020310	Teaching Aids/Catering Materials Supplies		50,000.00	2,000,000.00	50,000.00+
	17001001/22020314	Printing/Publications General		50,000.00	2,000,000.00	50,000.00+
14,474,349.50	17001001/22020312	General Office Expenses	4,451,050.00	5,000,000.00	10,000,000.00	548,950.00+
	17001001/22020317	Library Books & Materials		50,000.00	1,000,000.00	50,000.00+
90,000.00	17001001/22020328	Prizes for Best Principals Teachers & Students				
1,178,250.00	17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,697,380.00	1,750,000.00	1,500,000.00	52,620.00+
213,300.00	17001001/22020402	Maintenance of office Furniture	60,000.00	100,000.00	1,000,000.00	40,000.00+
	17001001/22020403	Maintenance of Institutional Building		50,000.00	1,000,000.00	50,000.00+
	17001001/22020411	Maintenance of Communication Equipments	13,300.00	100,000.00	1,500,000.00	86,700.00+
2,072,400.00	17001001/22020501	Local Training	874,500.00	1,050,000.00	3,000,000.00	175,500.00+
	17001001/22020602	Consultancy Services		50,000.00	2,000,000.00	50,000.00+
187,000.00	17001001/22020609	Sports Games and Clinic				
	17001001/22020614	Other Services General	10,448,370.00	11,000,000.00	11,000,000.00	551,630.00+
	17001001/22020609	Disease Control Programmes		100,000.00	3,000,000.00	100,000.00+
	17001001/22020671	School Census and Mapping		50,000.00	2,000,000.00	50,000.00+
162,750.00	17001001/22020709	Planning and Research	1,300,000.00	1,400,000.00	5,000,000.00	100,000.00+
5,250,000.00	17001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
	17001001/22021009	Sporting Services	168,000.00	200,000.00	2,000,000.00	32,000.00+
	17001001/22021023	National council	904,000.00	1,000,000.00	2,000,000.00	96,000.00+
	17001001/22021033	WAEC/NECO Examination Expenses	227,987,236.85	228,050,000.00	350,000,000.00	62,763.15+
305,114,029.34	17001001/22021038	Student feeding	474,502,030.00	475,000,000.00	500,000,000.00	497,970.00+
	17001001/22021039	Religious Intervention	15,000,000.00	15,050,000.00	10,000,000.00	50,000.00+
15,849,000.00	17001001/22020670	Student Exchange Program	38,995,000.00	39,000,000.00	30,000,000.00	5,000.00+
288,000.00	17001001/22020627	Inspectorate Services	838,000.00	1,000,000.00	10,000,000.00	162,000.00+
	17001001/22020609	Nutrition Intervention		50,000.00	2,000,000.00	50,000.00+
40,000,000.00	17001001/22021030	WASH Activities		1,000,000.00	105,000,000.00	1,000,000.00+
2,060,000.00	17001001/22020619	Child Protection Services	1,500,000.00	4,700,000.00	5,000,000.00	3,200,000.00+
175,549,000.00	17001001/22021196	Exam fees				
	17001001/22021042	Women and children Activities		500,000.00	5,000,000.00	500,000.00+
565,614,036.84	Total Overhead Cost		787,342,266.85	795,400,000.00	1,085,500,000.00	8,057,733.15+
3,529,438,655.15	Total Recurrent Exp		4,259,353,845.59	4,271,294,995.00	4,052,219,000.00	11,941,149.41+

	17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD					
45,924,336.61	17003001/21010101 Basic Salary	71,632,911.83	71,700,000.00	58,000,000.00	67,088.17+	
6,449,480.70	17003001/21020101 Housing/Rent Allowance	6,998,164.54	7,050,000.00	6,800,000.00	51,835.46+	
4,017,676.77	17003001/21020102 Transport Allowance	4,389,768.66	4,400,000.00	4,200,000.00	10,231.34+	
2,954,365.92	17003001/21020103 Meal Subsidy	3,265,991.84	3,300,000.00	2,000,000.00	34,008.16+	
2,721,774.69	17003001/21020104 Utility Allowance	3,265,991.84	3,300,000.00	2,000,000.00	34,008.16+	
3,494.40	17003001/21020105 Entertainment Allowance	3,727.36	3,800.00		72.64+	
4,592,434.42	17003001/21020106 Leave Allowance	7,152,074.10	7,200,000.00	5,000,000.00	47,925.90+	
303,088.68	17003001/21020108 Shift Allowance	75,677.04	111,000.00	111,000.00	35,322.96+	
839,437.06	17003001/21000000 Hazard Allowance	652,072.12	700,000.00	900,000.00	47,927.88+	
	17003001/21020114 Other Allowances		3,850.00	3,403,850.00	3,850.00+	
	17003001/21020115 DOMESTIC STAFF DIRECTORS	119,236.36	120,000.00		763.64+	
1,354,053.54	17003001/21020126 Inducement Allowance	202,234.74	400,000.00	1,800,000.00	197,765.26+	
815,111.06	17003001/21020133 Examination Allowance	833,937.80	850,000.00		16,062.20+	
409,747.54	17003001/21020135 Learned Society Teachers	419,187.76	420,000.00		812.24+	
835,176.98	17003001/21020139 Hazard Allowance - Teachers	1,897,127.68	1,900,000.00		2,872.32+	
1,458,875.08	17003001/21020140 Inducement Allowance - Teachers	3,829,590.90	3,900,000.00		70,409.10+	
72,679,053.45	Total Personnel Cost	104,737,694.57	105,358,650.00	84,214,850.00	620,955.43+	
1,961,250.00	17003001/22020102 Local Travel and Transport - Others	730,800.00	1,000,000.00	1,000,000.00	269,200.00+	
	17003001/22020203 Internet Access Charges		100,000.00	500,000.00	100,000.00+	
346,988.75	17003001/22020209 Utilitie Services	23,200.00	350,000.00	350,000.00	326,800.00+	
2,524,900.00	17003001/22020301 Office Stationaries/Computer Consumables	208,500.00	300,000.00	1,500,000.00	91,500.00+	
	17003001/22020302 Books/Materials		100,000.00	5,000,000.00	100,000.00+	
646,000.00	17003001/22020305 Printing of Non security Documents	140,000.00	500,000.00	500,000.00	360,000.00+	
	17003001/22020310 Teaching Aids/Catering Materials Supplies		500,000.00	500,000.00	500,000.00+	
1,986,800.00	17003001/22020314 General Office Expenses	1,632,500.00	2,000,000.00	2,000,000.00	367,500.00+	
500,000.00	17003001/22020317 Library Books & Materials		100,000.00	700,000.00	100,000.00+	
280,000.00	17003001/22020327 Instructional Materials for Schools					
615,000.00	17003001/22020328 Teachers Professional Development (TDP)					
1,850,500.00	17003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	130,000.00	300,000.00	3,000,000.00	170,000.00+	
148,000.00	17003001/22020402 Maintenance of office Funiture		50,000.00	1,000,000.00	50,000.00+	
650,000.00	17003001/22020403 Maintenance of Institutional Building		100,000.00	6,500,000.00	100,000.00+	
475,000.00	17003001/22020404 Maintenance of office/ IT Equipments		50,000.00	1,000,000.00	50,000.00+	
155,000.00	17003001/22020405 Maintenance of Plants and Generators	7,500.00	500,000.00	500,000.00	492,500.00+	
	17003001/22020406 Other Maintenance Services	922,000.00	2,000,000.00	1,000,000.00	1,078,000.00+	
	17003001/22020411 Maintenance of Communication Equipments		350,000.00		350,000.00+	
43,000.00	17003001/22020414 Maintenance of computers/internet expansion			350,000.00		
660,750.00	17003001/22020445 Maintenance of Board Secretariat					
82,000.00	17003001/22020501 Local Training	32,000.00	200,000.00	3,500,000.00	168,000.00+	

	17003001/22020510	Other Trainings General	4,029,125.00	4,500,000.00	10,500,000.00	470,875.00+
350,000.00	17003001/22020601	Security Services	615,000.00	700,000.00	2,000,000.00	85,000.00+
620,000.00	17003001/22020709	Consultancy Services		700,000.00	700,000.00	700,000.00+
	17003001/22020607	Information and Reward	171,875.00	180,000.00		8,125.00+
	17003001/22021009	Sporting Services		50,000.00	3,000,000.00	50,000.00+
	17003001/22020614	Other Services General	26,465,000.00	26,500,000.00	16,400,000.00	35,000.00+
	17003001/22020619	Child Protection Service		50,000.00	10,000,000.00	50,000.00+
	17003001/22020630	Disease Control Programmes		100,000.00	1,300,000.00	100,000.00+
2,288,300.00	17003001/22020668	Enrolment Drive				
1,399,000.00	17003001/22021001	Entertainment & Hospitality	638,000.00	800,000.00	3,000,000.00	162,000.00+
	17003001/22021002	Honourarium & sitting Allowance		50,000.00	1,000,000.00	50,000.00+
25,000.00	17003001/22021004	Medical Expenses	50,000.00	250,000.00	250,000.00	200,000.00+
184,000.00	17003001/22021007	Welfare Packages	30,000.00	250,000.00	250,000.00	220,000.00+
	17003001/22021009	Sports Games and Clinic	50,000.00	50,000.00		
	17003001/22000000	Recruitment and Appointment (Service Wide)		100,000.00	3,000,000.00	100,000.00+
1,121,000.00	17003001/22021017	S.B.M.C Activity				
4,000,000.00	17003001/22021027	Board Allowance	5,133,333.46	5,140,000.00	5,000,000.00	6,666.54+
150,000.00	17003001/22021016	Monitoring & Evaluation		1,730,000.00	5,900,000.00	1,730,000.00+
	17003001/22021039	Religious Intervention		50,000.00	1,000,000.00	50,000.00+
	17003001/22020646	JSS Examination Expenses		150,000.00	700,000.00	150,000.00+
2,757,000.00	17003001/22020673	UBE Programme		100,000.00	3,500,000.00	100,000.00+
	17003001/22020505	Better Education Service Dely. for all (BESDA)		50,000.00	10,000,000.00	50,000.00+
1,800,000.00	17003001/22021078	Routine School Monitoring				
	17003001/22020672	Tsangaya Education Program		50,000.00	4,400,000.00	50,000.00+
83,000.00	17003001/22040109	Grant to Communities/NGO's		1,000,000.00	1,000,000.00	1,000,000.00+
27,702,488.75	Total Overhead Cost		41,008,833.46	51,050,000.00	111,800,000.00	10,041,166.54+
100,381,542.20	Total Recurrent Exp		145,746,528.03	156,408,650.00	196,014,850.00	10,662,121.97+
		17008001 - GOMBE STATE LIBRARY BOARD				
14,453,351.21	17008001/21010101	Basic Salary	18,961,742.00	19,000,000.00	20,000,000.00	38,258.00+
2,070,375.27	17008001/21020101	Housing/Rent Allowance	1,973,672.62	2,300,000.00	2,300,000.00	326,327.38+
1,155,552.12	17008001/21020102	Transport Allowance	1,110,566.92	1,300,000.00	1,300,000.00	189,433.08+
841,106.64	17008001/21020103	Meal Subsidy	811,111.91	946,000.00	950,000.00	134,888.09+
841,106.65	17008001/21020104	Utility Allowance	811,111.91	950,000.00	950,000.00	138,888.09+
3,494.40	17008001/21020105	Entertainment Allowance	3,494.40	4,000.00		505.60+
1,439,325.78	17008001/21020106	Leave Allowance	1,896,175.15	2,000,000.00	2,000,000.00	103,824.85+
	17008001/21020107	Domestic Staff Allowance		380,000.00	480,000.00	380,000.00+
1,331,127.50	17008001/21020108	Shift Allowance	1,251,073.62	1,400,000.00	1,400,000.00	148,926.38+
	17008001/21020118	Other Allowances		520,000.00	520,000.00	520,000.00+
	17008001/21020129	Legislative Allowance		252,500.00	116,500.00	252,500.00+

22,135,439.57	Total Personnel Cost	26,818,948.53	29,052,500.00	30,016,500.00	2,233,551.47+
330,000.00	17008001/22020101 Local Transport & Travel - Others	510,000.00	1,000,000.00	1,000,000.00	490,000.00+
985,000.00	17008001/22020303 Newspaper Allowances				
40,000.00	17008001/22020203 Internet Access Charges		500,000.00	500,000.00	500,000.00+
140,000.00	17008001/22020302 Books/Materials	27,400.00	100,000.00	2,300,000.00	72,600.00+
47,000.00	17008001/22020305 Printing of Non security Documents	30,000.00	500,000.00	500,000.00	470,000.00+
	17008001/22020313 Accessories/Materials/Supplies General		300,000.00	300,000.00	300,000.00+
560,000.00	17008001/22020314 General Office Expenses	947,700.00	1,000,000.00	1,000,000.00	52,300.00+
45,000.00	17008001/22020318 Binding of Materials				
171,500.00	17008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	146,900.00	700,000.00	700,000.00	553,100.00+
60,500.00	17008001/22020402 Maintenance of office Furniture		500,000.00	500,000.00	500,000.00+
	17008001/22020406 Other Maintenance Services	547,250.00	1,000,000.00	1,000,000.00	452,750.00+
475,000.00	17008001/22020444 Maintenance of E-Library				
	17008001/22020501 Local Training		100,000.00	500,000.00	100,000.00+
	17008001/22020614 Other Services General	472,850.00	900,000.00	500,000.00	427,150.00+
388,500.00	17008001/22020803 Plant/Generator fuel Cost	311,400.00	1,000,000.00	1,000,000.00	688,600.00+
	17008001/22021008 Subscription to Professional Bodies		50,000.00	1,000,000.00	50,000.00+
	17008001/22021028 Board Allowance		500,000.00	5,000,000.00	500,000.00+
	17008001/22040109 Grant to Communities/NGO's		464,000.00	500,000.00	464,000.00+
3,242,500.00	Total Overhead Cost	2,993,500.00	8,614,000.00	16,300,000.00	5,620,500.00+
25,377,939.57	Total Recurrent Exp	29,812,448.53	37,666,500.00	46,316,500.00	7,854,051.47+
	17010001 - ADULT AND NON FORMA EDUCATION				
40,097,898.64	17010001/21010101 Basic Salary	51,458,671.25	51,600,000.00	50,000,000.00	141,328.75+
5,882,715.27	17010001/21020101 Housing/Rent Allowance	5,586,307.34	5,800,000.00	6,400,000.00	213,692.66+
3,296,591.68	17010001/21020102 Transport Allowance	3,182,108.00	3,399,000.00	3,600,000.00	216,892.00+
2,268,059.11	17010001/21020103 Meal Subsidy	2,194,204.99	2,500,000.00	2,500,000.00	305,795.01+
2,268,059.11	17010001/21020104 Utility Allowance	2,194,204.99	2,500,000.00	2,500,000.00	305,795.01+
153,842.82	17010001/21020105 Entertainment Allowance	14,210.56	15,000.00		789.44+
4,007,330.35	17010001/21020106 Leave Allowance	5,145,869.10	5,700,000.00	5,700,000.00	554,130.90+
124,177.85	17010001/21020107 Domestic and Staff Allowance	59,618.18	508,000.00	508,000.00	448,381.82+
	17010001/21020108 Shift Allowance		30,000.00	30,000.00	30,000.00+
258,920.66	17010001/21020111 Harzard Allowance	113,991.56	200,000.00	1,100,000.00	86,008.44+
60,598.27	17010001/21020112 Inducement/Stress Allowance	489,296.56	650,000.00	5,350,000.00	160,703.44+
423,310.36	17010001/21020115 Domestic and Staff Allowance (Directors)	59,618.18	60,000.00		381.82+
	17010001/21020118 Other Allowances		19,000.00	2,628,000.00	19,000.00+
	17010001/21020119 Visiting/Part Time Lecturers Allowance		300,000.00	1,500,000.00	300,000.00+
181,794.81	17010001/21020126 Inducement Allowance	244,648.28	250,000.00		5,351.72+
1,225,938.53	17010001/21020133 Examination Allowance	1,373,533.62	1,400,000.00		26,466.38+
739,398.87	17010001/21020135 Learned Society - Teachers Allowance	629,770.33	700,000.00		70,229.67+

54,327.49	17010001/21020138	Hazard Allowance NASU	83,198.40	84,000.00		801.60+
1,354,621.67	17010001/21020139	Harzard Allowance - Teachers	1,259,542.06	1,300,000.00		40,457.94+
4,436,402.41	17010001/21020140	Inducement Allowance - Teachers	3,835,620.96	3,900,000.00		64,379.04+
66,833,987.90	Total Personnel Cost		77,924,414.36	80,915,000.00	81,816,000.00	2,990,585.64+
65,000.00	17010001/22020101	Local Travel and Transport - Training		300,000.00	800,000.00	300,000.00+
	17010001/22020102	Local Travel and Transport - Others	39,000.00	100,000.00	900,000.00	61,000.00+
	17010001/22020209	Utilitie Services		10,000.00	10,000.00	10,000.00+
362,000.00	17010001/22020301	Office Stationaries/Computer Consumables	263,000.00	500,000.00	500,000.00	237,000.00+
85,000.00	17010001/22020310	Teaching Aids/Catering Materials Supplies	78,600.00	200,000.00	200,000.00	121,400.00+
347,014.07	17010001/22020312	General Office Expenses	517,978.61	601,000.00	1,500,000.00	83,021.39+
804,000.00	17010001/22020317	Home Economics Materials				
526,000.00	17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,199,000.00	1,200,000.00	1,200,000.00	1,000.00+
80,000.00	17010001/22020402	Maintenance of office Funiture		50,000.00	250,000.00	50,000.00+
	17010001/22020404	Maintenance of office/ IT Equipments		200,000.00	200,000.00	200,000.00+
221,000.00	17010001/22020405	Maintenance of Plants and Generators	82,500.00	300,000.00	300,000.00	217,500.00+
	17010001/22020501	Local Training	60,000.00	500,000.00	500,000.00	440,000.00+
	17010001/22020614	Other Services General	2,353,462.22	2,500,000.00	4,000,000.00	146,537.78+
180,000.00	17010001/22020625	Epidemic Response Services				
	17010001/22020674	Festivals & Other Sporting Events		200,000.00	1,000,000.00	200,000.00+
	17010001/22020709	Planning and Research		50,000.00	300,000.00	50,000.00+
130,000.00	17010001/22021003	Publicity & Advertisements/Awareness		150,000.00	150,000.00	150,000.00+
	17010001/22021006	Postage & Curier Services		20,000.00	20,000.00	20,000.00+
	17010001/22020658	Celebration of Workers & Other Days		400,000.00	4,000,000.00	400,000.00+
	17010001/22021025	Sensitization	291,000.00	300,000.00	250,000.00	9,000.00+
	17010001/22021016	Monitoring and Evaluation	107,500.00	200,000.00	500,000.00	92,500.00+
147,000.00	17010001/22021048	Literacy campaign				
	17010001/22020675	Vocational/Special Education		200,000.00	1,000,000.00	200,000.00+
2,000,000.00	17010001/22020628	Advocacy visit /Sensitization	157,500.00	200,000.00	1,000,000.00	42,500.00+
235,000.00	17010001/22020672	Tsangaya Education Program		100,000.00	3,000,000.00	100,000.00+
1,000,000.00	17010001/22021315	Examination Expenses				
175,000.00	17010001/22021318	Field day				
	17010001/22040109	Grant to Communities/NGO's		200,000.00	200,000.00	200,000.00+
6,357,014.07	Total Overhead Cost		5,149,540.83	8,481,000.00	21,780,000.00	3,331,459.17+
73,191,001.97	Total Recurrent Exp		83,073,955.19	89,396,000.00	103,596,000.00	6,322,044.81+
	17017001 - TEACHERS SERVICE COMMISSION					
13,594,233.73	17017001/21010101	Basic Salary	20,384,283.35	20,400,000.00	16,000,000.00	15,716.65+
11,059,708.65	17017001/21010103	Consolidated Revenue Fund Charges - Salaries	18,258,521.16	18,300,000.00	18,000,000.00	41,478.84+
1,682,124.94	17017001/21020101	Housing/Rent Allowance	1,782,070.66	1,800,000.00	3,500,000.00	17,929.34+
1,250,536.78	17017001/21020102	Transport Allowance	1,321,565.68	1,330,000.00	1,530,000.00	8,434.32+

1,043,731.64	17017001/21020103	Meal Subsidy	1,009,230.11	1,029,000.00	1,200,000.00	19,769.89+
1,043,731.64	17017001/21020104	Utility Allowance	1,059,376.05	1,200,000.00	1,200,000.00	140,623.95+
	17017001/21020105	Entertainment Allowance	50,145.94	51,000.00		854.06+
1,359,423.14	17017001/21020106	Leave Allowance	2,038,428.13	2,100,000.00	2,100,000.00	61,571.87+
	17017001/21020107	Domestic Staff Allowance	125,364.84	126,000.00		635.16+
193,994.88	17017001/21020108	Shift Allowance	177,912.12	220,000.00	220,000.00	42,087.88+
	17017001/21020119	Personal Assistant	41,788.28	42,000.00		211.72+
	17017001/21020123	Newspaper Allowance	25,072.96	26,000.00		927.04+
	17017001/21020124	Vehicle Maintenance	125,364.84	126,000.00		635.16+
31,227,485.40	Total Personnel Cost		46,399,124.12	46,750,000.00	43,750,000.00	350,875.88+
	17017001/22020101	Local Travel and Transport - Training	20,000.00	500,000.00	1,500,000.00	480,000.00+
34,000.00	17017001/22020102	Local Travel and Transport - Others		300,000.00	1,000,000.00	300,000.00+
	17017001/22020203	Internet Access Charges		500,000.00	500,000.00	500,000.00+
10,000.00	17017001/22020204	Satellite Broadcasting Access Charges	20,000.00	100,000.00	1,000,000.00	80,000.00+
761,600.00	17017001/22020301	Office Stationaries/Computer Consumables	2,101,750.00	2,170,000.00	2,000,000.00	68,250.00+
994,550.00	17017001/22020314	General Office Expenses	1,019,750.00	1,500,000.00	1,500,000.00	480,250.00+
113,500.00	17017001/22020401	Maintenance of Motor Vehicles/Transport Equipment	488,000.00	1,000,000.00	1,000,000.00	512,000.00+
177,350.00	17017001/22020402	Maintenance of office Furniture	34,000.00	500,000.00	500,000.00	466,000.00+
	17017001/22020404	Maintenance of office/ IT Equipments		500,000.00	500,000.00	500,000.00+
30,000.00	17017001/22020405	Maintenance of Plants and Generators	30,000.00	500,000.00	500,000.00	470,000.00+
10,000.00	17017001/22020501	Local Training	892,200.00	1,000,000.00	2,000,000.00	107,800.00+
	17017001/22020508	Conferences and Forums General		50,000.00	1,000,000.00	50,000.00+
	17017001/22020709	Planning and Research		100,000.00	1,000,000.00	100,000.00+
84,500.00	17017001/22020801	Motor Vehicle Fuel Cost	126,000.00	1,000,000.00	1,000,000.00	874,000.00+
163,500.00	17017001/22020803	Plant/Generator fuel Cost	125,000.00	500,000.00	500,000.00	375,000.00+
1,150,700.00	17017001/22021001	Entertainment & Hospitality	1,090,000.00	1,130,000.00	2,000,000.00	40,000.00+
	17017001/22021002	Honourarium & sitting Allowance		50,000.00	4,000,000.00	50,000.00+
69,000.00	17017001/22021003	Publicity & Advertisements/Awareness	50,000.00	500,000.00	500,000.00	450,000.00+
	17017001/22021011	Recruitment and Appointment (Service Wide)		500,000.00	500,000.00	500,000.00+
	17017001/22021016	Monitoring & Evaluation				
	17017001/22021023	National council		50,000.00	1,000,000.00	50,000.00+
	17017001/22021028	Board Allowance	2,700,000.00	2,700,000.00		
3,598,700.00	Total Overhead Cost		8,696,700.00	15,150,000.00	23,500,000.00	6,453,300.00+
34,826,185.40	Total Recurrent Exp		55,095,824.12	61,900,000.00	67,250,000.00	6,804,175.88+
	66018001 - GOMBE STATE POLYTECHNIC BAJOGA					
367,346,069.76	66018001/21010103	Consolidated Salaries	274,821,751.16	274,900,000.00	370,000,000.00	78,248.84+
277,800.00	66018001/21010115	Overtime Responsibility Hazard	225,500.00	300,000.00	2,500,000.00	74,500.00+
	66018001/21020123	Other Allowance		10,000.00	700,000.00	10,000.00+
	66018001/21020202	Contribution Pension		100,000.00	30,000,000.00	100,000.00+

367,623,869.76	Total Personnel Cost	275,047,251.16	275,310,000.00	403,200,000.00	262,748.84+
1,329,960.00	66018001/22020102 Local Travel and Transport - Others	1,021,000.00	1,186,000.00	2,000,000.00	165,000.00+
136,006.00	66018001/22020201 Electricity Charges	166,283.83	1,000,000.00	1,000,000.00	833,716.17+
	66018001/22020202 Telephone Charges		50,000.00	1,000,000.00	50,000.00+
	66018001/22020203 Internet Access Charges		50,000.00	2,000,000.00	50,000.00+
55,000.00	66018001/22020209 Water Rates	6,000.00	100,000.00	1,500,000.00	94,000.00+
	66018001/22020208 Software Charges/Licenses Renewal		100,000.00	1,500,000.00	100,000.00+
	66018001/22020209 Utilitie Services		100,000.00	700,000.00	100,000.00+
906,160.00	66018001/22020301 Office Stationaries/Computer Consumables	253,240.00	350,000.00	3,000,000.00	96,760.00+
570,000.00	66018001/22020304 Magazines and Periodicals		50,000.00	2,000,000.00	50,000.00+
	66018001/22020306 Printing of Security Documents		50,000.00	3,000,000.00	50,000.00+
426,050.00	66018001/22020307 Drugs and Medical Supplies	35,550.00	500,000.00	1,500,000.00	464,450.00+
	66018001/22020309 Uniform and Other Clothing (Service Wide)		400,000.00	2,400,000.00	400,000.00+
	66018001/22020310 Teaching Aids and Catering Material Supply		500,000.00	1,500,000.00	500,000.00+
	66018001/22020313 Accessories/Materials/Supplies General		50,000.00	1,000,000.00	50,000.00+
	66018001/22020314 General Office Expenses		50,000.00	2,000,000.00	50,000.00+
	66018001/22021030 Wash Activities		100,000.00	10,000,000.00	100,000.00+
146,594.03	66018001/22020401 Maintenance of Motor Vehicle /Transport Equipments		50,000.00	1,500,000.00	50,000.00+
9,100.00	66018001/22020402 Maintenance of Office Furniture		300,000.00	1,000,000.00	300,000.00+
785,890.00	66018001/22020403 Maintenance of Institutional Building	40,000.00	100,000.00	2,000,000.00	60,000.00+
44,700.00	66018001/22020404 Maintenance of Office/IT Equipment	44,500.00	150,000.00	2,000,000.00	105,500.00+
40,000.00	66018001/22020405 Maintenance of Plants and Generators		500,000.00	1,000,000.00	500,000.00+
521,870.00	66018001/22020406 Other Maintenance Services	399,080.00	500,000.00	4,500,000.00	100,920.00+
	66018001/22020411 Maintenance of Communcation Equipments	281,400.00	500,000.00	3,000,000.00	218,600.00+
	66018001/22020413 Minor Road Maintenance		500,000.00	1,000,000.00	500,000.00+
	66018001/22020414 Maintenance of computers/internet expansion	28,800.00	29,000.00		200.00+
291,650.00	66018001/22020448 Maintenance of Students Hostels		300,000.00	1,500,000.00	300,000.00+
1,734,025.00	66018001/22020449 Maintenance of Play Field Parks and Gardens				
	66018001/22020452 Maintenance of Residential Building		500,000.00	1,500,000.00	500,000.00+
	66018001/22020501 Local Training		500,000.00	3,000,000.00	500,000.00+
	66018001/22020502 International Training		500,000.00	3,000,000.00	500,000.00+
	66018001/22020510 Other Training General		500,000.00	3,000,000.00	500,000.00+
	66018001/22020511 Conferences and Forums General		500,000.00	4,000,000.00	500,000.00+
	66018001/22020512 Seminars/Workshops/Inductions		500,000.00	1,000,000.00	500,000.00+
2,832,500.00	66018001/22020601 Security Services	4,290,000.00	4,300,000.00	10,000,000.00	10,000.00+
	66018001/22020603 Residential Rent		800,000.00	2,000,000.00	800,000.00+
1,246,500.00	66018001/22020605 Cleaning and Fumigation Services	3,830,000.00	4,000,000.00	6,500,000.00	170,000.00+
280,400.00	66018001/22020609 Sports Games and Clinics				
	66018001/22020614 Other Services General	255,000.00	300,000.00	2,000,000.00	45,000.00+
	66018001/22020617 Graduation Expenses		600,000.00	1,900,000.00	600,000.00+

	66018001/22020657	Committee Works General		300,000.00	1,500,000.00	300,000.00+
737,500.00	66018001/22020801	Motor Vehicle Fuel Cost	1,305,000.00	1,305,000.00	2,000,000.00	
100,000.00	66018001/22020803	Plant and Generator Fuel Cost	360,400.00	500,000.00	2,500,000.00	139,600.00+
380,762.64	66018001/22020901	Bank Charges other than Interest	382,779.48	600,000.00	600,000.00	217,220.52+
248,400.00	66018001/22021001	Entertainment and Hospitality	622,550.00	700,000.00	2,500,000.00	77,450.00+
128,000.00	66018001/22021003	Publicity & Advertisements/Awareness	42,000.00	100,000.00	3,000,000.00	58,000.00+
5,500.00	66018001/22021004	Medial Expenses		500,000.00	2,000,000.00	500,000.00+
16,500.00	66018001/22021006	Postage and Courier Services		650,000.00	500,000.00	650,000.00+
	66018001/22021007	Welfare Packages		100,000.00	3,500,000.00	100,000.00+
	66018001/22021008	Subscription to National and International Associations			1,500,000.00	
	66018001/22021009	Sporting Services	80,000.00	100,000.00	1,000,000.00	20,000.00+
	66018001/22021027	Accreditation Expenses		100,000.00	20,000,000.00	100,000.00+
	66018001/22021034	NYSC Expenses	345,000.00	500,000.00	500,000.00	155,000.00+
	66018001/22021046	Subsidy on Accommodation		50,000.00	2,000,000.00	50,000.00+
130,000.00	66018001/22021237	Allowances for NYSC				
7,000.00	66018001/22021290	Committee Expenses				
842,128.20	66018001/22021292	Gifts & Donations by the School	480,000.00	480,000.00		
	66018001/22021311	Academic Gowns		50,000.00	5,000,000.00	50,000.00+
600,000.00	66018001/22020644	Examination Printing		50,000.00	2,000,000.00	50,000.00+
20,000.00	66018001/22021316	Consumables/Cleaning Materials				
100,000.00	66018001/22021317	Fuel and Lubricants (Allowance)				
1,341,100.00	66018001/22021323	Other Miscellaneous Expenses	666,400.00	700,000.00	3,500,000.00	33,600.00+
	66018001/22021324	Governing Council		500,000.00	5,000,000.00	500,000.00+
16,013,295.87	Total Overhead Cost		14,934,983.31	27,850,000.00	150,100,000.00	12,915,016.69+
383,637,165.63	Total Recurrent Exp		289,982,234.47	303,160,000.00	553,300,000.00	13,177,765.53+
	66019001 - COLLEGE OF BASIC REMEDIAL STUDIES KUMO					
	66019003 - COLLEGE OF BASIC REMEDIAL STUDIES DANBAN FULANI					
2,001,675.88	66020001/22020101	Local Travel and Transport - Training	3,397,190.00	3,500,000.00	10,000,000.00	102,810.00+
581,437.12	66020001/22020201	Electricity Charges	1,040,616.00	1,100,000.00	4,000,000.00	59,384.00+
1,155,000.00	69001001/22020202	Telephone Charges	1,050,000.00	1,100,000.00	2,000,000.00	50,000.00+
266,000.00	69001001/22020203	Internet Access Charges	100,380.66	200,000.00	1,000,000.00	99,619.34+
	69001001/22020205	Water Rates	54,800.00	100,000.00	500,000.00	45,200.00+
	66020001/22020208	Software Charges/Licenses Renewal	342,850.00	400,000.00	1,000,000.00	57,150.00+
48,760.00	69001001/22020209	Utilitie Services				
	66020001/22020213	Utilities/Services General	20,830.00	100,000.00	100,000.00	79,170.00+
1,259,000.00	69001001/22020301	Office Stationaries/Computer Consumables	784,350.00	1,000,000.00	5,000,000.00	215,650.00+
	66020001/22020302	Books/Materials	368,720.00	500,000.00	2,000,000.00	131,280.00+

17,300.00	66020001/22020304	Magazines & Periodicals		50,000.00	1,000,000.00	50,000.00+
	66020001/22021031	Publication of Journals [TETFUND]		100,000.00	10,000,000.00	100,000.00+
	66020001/22020306	Printing of Security Documents	1,230,023.25	1,300,000.00	2,000,000.00	69,976.75+
	66020001/22020307	Drugs & Medical Supplies	1,101,800.00	1,200,000.00	2,000,000.00	98,200.00+
	66020001/22020309	Uniform and Other Clothing (Service Wide)		100,000.00	1,500,000.00	100,000.00+
	66020001/22020310	Teaching aids/ Instruction Materials	5,600.00	200,000.00	1,500,000.00	194,400.00+
	66020001/22020313	Accessories/Materials/Supplies General	162,500.00	500,000.00	500,000.00	337,500.00+
2,180,970.00	66020001/22020312	General Office Expenses	815,000.00	1,000,000.00	4,000,000.00	185,000.00+
295,000.00	66020001/22000000	School Library				
	66020001/22020317	Library Books & Materials		50,000.00	3,000,000.00	50,000.00+
	66020001/22021030	Wash Activities		100,000.00	20,000,000.00	100,000.00+
2,591,750.00	66020001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,250,350.00	3,400,000.00	5,000,000.00	149,650.00+
361,900.00	66020001/22020402	Maintenance of office Furniture	125,000.00	150,000.00	800,000.00	25,000.00+
374,575.00	66020001/22020403	Maintenance of Institutional Building	47,500.00	200,000.00	3,000,000.00	152,500.00+
270,000.00	66020001/22020404	Maintenance Of Office/ IT Equipments	276,450.00	400,000.00	2,000,000.00	123,550.00+
31,500.00	66020001/22020405	Maintenance of Plants and Generators	293,250.00	400,000.00	1,500,000.00	106,750.00+
387,000.00	66020001/22020406	Other Maintenance Allowances	321,500.00	400,000.00	5,000,000.00	78,500.00+
	66020001/22020411	Maintenance of Communication Equipments	18,300.00	100,000.00	2,000,000.00	81,700.00+
191,400.00	66020001/22020413	Minor Road Maintenance	188,100.00	500,000.00	500,000.00	311,900.00+
303,500.00	66020001/22020414	Maintenance of Office/Residential Buildings		100,000.00	3,000,000.00	100,000.00+
	66020001/22020418	Maintenance of Students Hostels	109,900.00	1,000,000.00	1,000,000.00	890,100.00+
370,000.00	66020001/22020448	Student Hostel Maintenance				
572,000.00	66020001/22020449	Maintenance of Play Fields Parks and Gardens				
284,100.00	66020001/22020450	Maintenance of Equipment				
463,400.00	66020001/22020451	Maintenance of Electricity				
271,150.00	66020001/22020452	Maintenance of Residential Building				
22,000.00	66020001/22020501	Local Training		100,000.00	15,000,000.00	100,000.00+
	66020001/22020502	International Training	234,360.00	300,000.00	2,000,000.00	65,640.00+
	66020001/22020507	Teaching Practice		150,000.00	30,000,000.00	150,000.00+
	66020001/22020509	Conference Attendance [TETFUND]		100,000.00	10,000,000.00	100,000.00+
	66020001/22020510	Other Trainings General	526,580.00	600,000.00	21,000,000.00	73,420.00+
	66020001/22020511	Conferences and Forums General		100,000.00	6,500,000.00	100,000.00+
	66020001/22020512	Seminars/Workshops/Inductions	414,720.00	500,000.00	1,000,000.00	85,280.00+
	66020001/22020514	Academic Staff Training & Development (TETFUND)				
	66020001/22020515	Teaching Practice (TETFUND)				
	66020001/22020516	Institutional Based Research (TETFUND)				
50,000.00	66020001/22020605	Cleaning & Fumigating Services	68,500.00	250,000.00	2,000,000.00	181,500.00+
285,000.00	66020001/22020609	Sports Games and Clinic				
	66020001/22020614	Other Services General	1,734,597.50	2,500,000.00	23,500,000.00	765,402.50+
	66020001/22020617	Graduation Expenses		50,000.00	2,000,000.00	50,000.00+

480,000.00	66020001/22020647	Audit Fees and Expenses	320,000.00	350,000.00	2,000,000.00	30,000.00+
	66020001/22020644	Examination Printing	832,342.50	1,000,000.00	5,000,000.00	167,657.50+
	66020001/22020645	Internal and External Examination	52,500.00	100,000.00	1,000,000.00	47,500.00+
	66020001/22020657	Committee Works General	525,600.00	700,000.00	500,000.00	174,400.00+
	66020001/22020674	Festivals & Other Sporting Events	1,233,700.00	1,250,000.00	1,500,000.00	16,300.00+
	66020001/22020679	Governing Council	1,146,600.00	1,200,000.00	4,000,000.00	53,400.00+
1,956,000.00	66020001/22020801	Motor Vehicle Fuel Cost	4,017,160.00	4,200,000.00	7,000,000.00	182,840.00+
2,765,500.00	66020001/22020803	Plant/Generator fuel Cost	852,250.00	900,000.00	5,000,000.00	47,750.00+
482,724.68	66020001/22020901	Bank Charges (Other than Interest)	111,388.66	500,000.00	500,000.00	388,611.34+
2,450,386.25	66020001/22021001	Entertainment & Hospitality	7,283,100.00	7,300,000.00	7,000,000.00	16,900.00+
610,000.00	66020001/22021002	Honourarium & sitting Allowance				
508,650.00	66020001/22021003	Publicity & Advertisements/Awareness	705,750.00	800,000.00	10,000,000.00	94,250.00+
651,400.00	66020001/22021004	Medical Expenses		50,000.00	1,000,000.00	50,000.00+
	66020001/22021006	Postage & Curier Services	25,850.00	300,000.00	300,000.00	274,150.00+
	66020001/22021008	Subscriptions to Professional Bodies	36,500.00	200,000.00	3,500,000.00	163,500.00+
	66020001/22021009	Sporting Services	452,740.00	500,000.00	1,500,000.00	47,260.00+
	66020001/22021026	Students Field Trips	87,400.00	100,000.00	2,000,000.00	12,600.00+
855,000.00	66020001/22021027	Accreditation Expenses		100,000.00	20,000,000.00	100,000.00+
	66020001/22021041	Other Miscellaneous	434,900.00	800,000.00	500,000.00	365,100.00+
	66020001/22021045	Academic Gowns		10,000.00	1,500,000.00	10,000.00+
	66020001/22021046	Subsidy on Accommodation	598,333.33	600,000.00	5,000,000.00	1,666.67+
	66020001/22021060	Vehicle Maintenance Expenses				
5,020,619.98	66020001/22021196	Exams Fees				
306,457.00	66020001/22021205	Professional Technical Literature				
250,000.00	66020001/22021214	Manuscript Development [TETFUND]				
105,000.00	66020001/22021237	Allowances for NYSC		10,000.00	300,000.00	10,000.00+
100,000.00	66020001/22021290	Committee Expenses				
3,635,000.00	66020001/22021292	Gifts & donations by the School				
1,248,300.00	66020001/22021239	Ceremonies and Functions				
193,000.00	66020001/22021294	Hospitality				
250,000.00	66020001/22021298	Special Teaching Materials				
330,000.00	66020001/22021300	Subscriptions to National and International Associations				
994,000.00	66020001/22021301	Seminars & Workshops				
1,780,000.00	66020001/22021302	Public Relation				
836,800.00	66020001/22021303	Computer Software Expenses				
310,100.00	66020001/22021304	Computer Parts & Accessories				
177,100.00	66020001/22021306	Computerisation of Bursary				
610,000.00	66020001/22021315	Examination Printing & Stationaries				
82,100.00	66020001/22021316	Consumables/Cleaning Materials				
1,176,100.00	66020001/22021317	Fuel and Lubricants (Allowance)				

251,000.00	66020001/22021318	Students Field Trips				
285,000.00	66020001/22020659	JAMB/ IJMBEEexpenses		10,000.00	2,000,000.00	10,000.00+
285,000.00	66020001/22021323	Other Miscellaneous Expenses				
	66020001/22021037	Councill Expenses	2,224,440.00	2,300,000.00	12,000,000.00	75,560.00+
43,619,655.91	Total Overhead Cost		39,024,321.90	47,180,000.00	301,000,000.00	8,155,678.10+
43,619,655.91	Total Recurrent Exp		39,024,321.90	47,180,000.00	301,000,000.00	8,155,678.10+
	66020001 - COLLEGE OF EDUCATION BILLIRI					
5,327,303.40	66020001/21010115	Overtime Responsibility Hazard lab & Excess load	3,814,389.71	4,000,000.00	6,000,000.00	185,610.29+
415,934,797.79	66020001/21010114	Consolidated Salaries	291,327,506.36	291,500,000.00	420,000,000.00	172,493.64+
1,472,268.16	66020001/21020114	Other Allowances	2,612,500.00	2,700,000.00	5,000,000.00	87,500.00+
780,000.00	66020001/21020147	Tea Allowance	715,000.00	1,000,000.00	1,000,000.00	285,000.00+
7,387,242.08	66020001/21020158	Visiting Lecturers Allowance	7,894,394.14	8,000,000.00	15,000,000.00	105,605.86+
	66020001/21020168	Research Study Grant Arrears [TETFUND]	285,000.00	500,000.00	20,000,000.00	215,000.00+
	66020001/21020174	Sabbatical		1,000,000.00	25,000,000.00	1,000,000.00+
23,563,751.60	66020001/21020175	Peculiar Allowance	13,140,486.30	13,300,000.00	25,000,000.00	159,513.70+
	66020001/21020202	Contribution Pension		100,000.00	33,000,000.00	100,000.00+
454,465,363.03	Total Personnel Cost		319,789,276.51	322,100,000.00	550,000,000.00	2,310,723.49+
2,001,675.88	66020001/22020101	Local Travel and Transport - Training	3,397,190.00	3,500,000.00	10,000,000.00	102,810.00+
581,437.12	66020001/22020201	Electricity Charges	1,040,616.00	1,100,000.00	4,000,000.00	59,384.00+
1,155,000.00	69001001/22020202	Telephone Charges	1,050,000.00	1,100,000.00	2,000,000.00	50,000.00+
266,000.00	69001001/22020203	Internet Access Charges	100,380.66	200,000.00	1,000,000.00	99,619.34+
	69001001/22020205	Water Rates	54,800.00	100,000.00	500,000.00	45,200.00+
	66020001/22020208	Software Charges/Licenses Renewal	342,850.00	400,000.00	1,000,000.00	57,150.00+
48,760.00	69001001/22020209	Utilitie Services				
	66020001/22020213	Utilities/Services General	20,830.00	100,000.00	100,000.00	79,170.00+
1,259,000.00	69001001/22020301	Office Stationaries/Computer Consumables	784,350.00	1,000,000.00	5,000,000.00	215,650.00+
	66020001/22020302	Books/Materials	368,720.00	500,000.00	2,000,000.00	131,280.00+
17,300.00	66020001/22020304	Magazines & Periodicals		50,000.00	1,000,000.00	50,000.00+
	66020001/22021031	Publication of Journals [TETFUND]		100,000.00	10,000,000.00	100,000.00+
	66020001/22020306	Printing of Security Documents	1,230,023.25	1,300,000.00	2,000,000.00	69,976.75+
	66020001/22020307	Drugs & Medical Supplies	1,101,800.00	1,200,000.00	2,000,000.00	98,200.00+
	66020001/22020309	Uniform and Other Clothing (Service Wide)		100,000.00	1,500,000.00	100,000.00+
	66020001/22020310	Teaching aids/ Instruction Materials	5,600.00	200,000.00	1,500,000.00	194,400.00+
	66020001/22020313	Accessories/Materials/Supplies General	162,500.00	500,000.00	500,000.00	337,500.00+
2,180,970.00	66020001/22020312	General Office Expenses	815,000.00	1,000,000.00	4,000,000.00	185,000.00+
295,000.00	66020001/22000000	School Library				
	66020001/22020317	Library Books & Materials		50,000.00	3,000,000.00	50,000.00+
	66020001/22021030	Wash Activities		100,000.00	20,000,000.00	100,000.00+
2,591,750.00	66020001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,250,350.00	3,400,000.00	5,000,000.00	149,650.00+

361,900.00	66020001/22020402	Maintenance of office Furniture	125,000.00	150,000.00	800,000.00	25,000.00+
374,575.00	66020001/22020403	Maintenance of Institutional Building	47,500.00	200,000.00	3,000,000.00	152,500.00+
270,000.00	66020001/22020404	Maintenance Of Office/ IT Equipments	276,450.00	400,000.00	2,000,000.00	123,550.00+
31,500.00	66020001/22020405	Maintenance of Plants and Generators	293,250.00	400,000.00	1,500,000.00	106,750.00+
387,000.00	66020001/22020406	Other Maintenance Allowances	321,500.00	400,000.00	5,000,000.00	78,500.00+
	66020001/22020411	Maintenance of Communucation Equipments	18,300.00	100,000.00	2,000,000.00	81,700.00+
191,400.00	66020001/22020413	Minor Road Maintenance	188,100.00	500,000.00	500,000.00	311,900.00+
303,500.00	66020001/22020414	Maintenance of Office/Residential Buildings		100,000.00	3,000,000.00	100,000.00+
	66020001/22020418	Maintenance of Students Hostels	109,900.00	1,000,000.00	1,000,000.00	890,100.00+
370,000.00	66020001/22020448	Student Hostel Maintenance				
572,000.00	66020001/22020449	Maintenance of Play Fields Parks and Gardens				
284,100.00	66020001/22020450	Maintenance of Equipment				
463,400.00	66020001/22020451	Maintenance of Electricity				
271,150.00	66020001/22020452	Maintenance of Residential Building				
22,000.00	66020001/22020501	Local Training		100,000.00	15,000,000.00	100,000.00+
	66020001/22020502	International Training	234,360.00	300,000.00	2,000,000.00	65,640.00+
	66020001/22020507	Teaching Practice		150,000.00	30,000,000.00	150,000.00+
	66020001/22020509	Conference Attendance [TETFUND]		100,000.00	10,000,000.00	100,000.00+
	66020001/22020510	Other Trainings General	526,580.00	600,000.00	21,000,000.00	73,420.00+
	66020001/22020511	Conferences and Forums General		100,000.00	6,500,000.00	100,000.00+
	66020001/22020512	Seminars/Workshops/Inductions	414,720.00	500,000.00	1,000,000.00	85,280.00+
	66020001/22020514	Academic Staff Training & Development (TETFUND)				
	66020001/22020515	Teaching Practice (TETFUND)				
	66020001/22020516	Institutional Based Research (TETFUND)				
50,000.00	66020001/22020605	Cleaning & Fumigating Services	68,500.00	250,000.00	2,000,000.00	181,500.00+
285,000.00	66020001/22020609	Sports Games and Clinic				
	66020001/22020614	Other Services General	1,734,597.50	2,500,000.00	23,500,000.00	765,402.50+
	66020001/22020617	Graduation Expenses		50,000.00	2,000,000.00	50,000.00+
480,000.00	66020001/22020647	Audit Fees and Expenses	320,000.00	350,000.00	2,000,000.00	30,000.00+
	66020001/22020644	Examination Printing	832,342.50	1,000,000.00	5,000,000.00	167,657.50+
	66020001/22020645	Internal and External Examination	52,500.00	100,000.00	1,000,000.00	47,500.00+
	66020001/22020657	Committee Works General	525,600.00	700,000.00	500,000.00	174,400.00+
	66020001/22020674	Festivals & Other Sporting Events	1,233,700.00	1,250,000.00	1,500,000.00	16,300.00+
	66020001/22020679	Governing Council	1,146,600.00	1,200,000.00	4,000,000.00	53,400.00+
1,956,000.00	66020001/22020801	Motor Vehicle Fuel Cost	4,017,160.00	4,200,000.00	7,000,000.00	182,840.00+
2,765,500.00	66020001/22020803	Plant/Generator fuel Cost	852,250.00	900,000.00	5,000,000.00	47,750.00+
482,724.68	66020001/22020901	Bank Charges (Other than Interest)	111,388.66	500,000.00	500,000.00	388,611.34+
2,450,386.25	66020001/22021001	Entertainment & Hospitality	7,283,100.00	7,300,000.00	7,000,000.00	16,900.00+
610,000.00	66020001/22021002	Honourarium & sitting Allowance				
508,650.00	66020001/22021003	Publicity & Advertisements/Awareness	705,750.00	800,000.00	10,000,000.00	94,250.00+

651,400.00	66020001/22021004	Medical Expenses		50,000.00	1,000,000.00	50,000.00+
	66020001/22021006	Postage & Curier Services	25,850.00	300,000.00	300,000.00	274,150.00+
	66020001/22021008	Subscriptions to Professional Bodies	36,500.00	200,000.00	3,500,000.00	163,500.00+
	66020001/22021009	Sporting Services	452,740.00	500,000.00	1,500,000.00	47,260.00+
	66020001/22021026	Students Field Trips	87,400.00	100,000.00	2,000,000.00	12,600.00+
855,000.00	66020001/22021027	Accreditation Expenses		100,000.00	20,000,000.00	100,000.00+
	66020001/22021041	Other Miscellaneous	434,900.00	800,000.00	500,000.00	365,100.00+
	66020001/22021045	Academic Gowns		10,000.00	1,500,000.00	10,000.00+
	66020001/22021046	Subsidy on Accommodation	598,333.33	600,000.00	5,000,000.00	1,666.67+
	66020001/22021060	Vehicle Maintenance Expenses				
5,020,619.98	66020001/22021196	Exams Fees				
306,457.00	66020001/22021205	Professional Technical Literature				
250,000.00	66020001/22021214	Manuscript Development [TETFUND]				
105,000.00	66020001/22021237	Allowances for NYSC		10,000.00	300,000.00	10,000.00+
100,000.00	66020001/22021290	Committee Expenses				
3,635,000.00	66020001/22021292	Gifts & donations by the School				
1,248,300.00	66020001/22021239	Ceremonies and Functions				
193,000.00	66020001/22021294	Hospitality				
250,000.00	66020001/22021298	Special Teaching Materials				
330,000.00	66020001/22021300	Subscriptions to National and International Associations				
994,000.00	66020001/22021301	Seminars & Workshops				
1,780,000.00	66020001/22021302	Public Relation				
836,800.00	66020001/22021303	Computer Software Expenses				
310,100.00	66020001/22021304	Computer Parts & Accessories				
177,100.00	66020001/22021306	Computerisation of Bursary				
610,000.00	66020001/22021315	Examination Printing & Stationaries				
82,100.00	66020001/22021316	Consumables/Cleaning Materials				
1,176,100.00	66020001/22021317	Fuel and Lubricants (Allowance)				
251,000.00	66020001/22021318	Students Field Trips				
285,000.00	66020001/22020659	JAMB/ IJMBEEexpenses		10,000.00	2,000,000.00	10,000.00+
285,000.00	66020001/22021323	Other Miscellaneous Expenses				
	66020001/22021037	Councill Expenses	2,224,440.00	2,300,000.00	12,000,000.00	75,560.00+
43,619,655.91	Total Overhead Cost		39,024,321.90	47,180,000.00	301,000,000.00	8,155,678.10+
498,085,018.94	Total Recurrent Exp		358,813,598.41	369,280,000.00	851,000,000.00	10,466,401.59+
	66021001 - GOMBE STATE UNIVERSITY					
46,704,206.64	66021001/21010115	Overtime Responsibility Hazard and Laboratory Allowance	14,500,000.00	14,600,000.00	75,000,000.00	100,000.00+
2,176,281,814.28	66021001/21010114	Consolidated Salaries	2,579,361,874.47	2,579,400,000.00	3,057,000,000.00	38,125.53+
	66021001/21020101	Earned Allowance	256,881,256.68	257,000,000.00	250,000,000.00	118,743.32+

	66021001/21020106	Robe Allowances		200,000.00	4,200,000.00	200,000.00+
	66021001/21020103	Call Duties Allowance	1,596,104.00	2,500,000.00	7,500,000.00	903,896.00+
680,000.00	66021001/21020118	Other Allowances	58,847,895.90	59,025,000.00	28,425,000.00	177,104.10+
	66021001/21020117	Inducement Allowance	490,000.00	500,000.00	4,800,000.00	10,000.00+
240,620.00	66021001/21020147	Passage Allowance				
114,250.00	66021001/22020148	Baggage Allowance				
4,485,072.86	66021001/22020151	Post Graduate in Training Allowance				
300,000.00	66021001/22020153	Hospitality Allowance				
1,350,000.00	66021001/22020154	Wardrobe Allowance	750,000.00	750,000.00		
960,000.00	66021001/22020155	Tea Allowance				
2,844,650.00	66021001/22020156	Expense on Assessment of Associate Professors				
26,987,148.62	66021001/22020119	Visiting Lecturers Allowance	125,699,596.97	125,800,000.00	30,000,000.00	100,403.03+
	66021001/21020107	Research Study Grant Arrears (TETFUND)		1,000,000.00	40,000,000.00	1,000,000.00+
	66021001/21020202	Contribution Pension		400,000.00	70,000,000.00	400,000.00+
2,848,920.84	66021001/22020304	Gratuity		100,000.00	200,000.00	100,000.00+
2,263,796,683.24	Total Personnel Cost		3,038,126,728.02	3,041,275,000.00	3,567,125,000.00	3,148,271.98+
12,054,953.00	66021001/22020101	Local Travel and Transport - Training	19,289,338.69	19,300,000.00	20,000,000.00	10,661.31+
	66021001/22020106	Fertilizer Transport Cost	1,725,000.00	1,800,000.00	4,800,000.00	75,000.00+
30,858,740.66	66021001/22020201	Electricity Charges	56,182,207.31	56,200,000.00	60,000,000.00	17,792.69+
480,000.00	66021001/22020202	Telephone Charges	2,802,621.77	2,900,000.00	1,500,000.00	97,378.23+
13,484,400.74	66021001/22020203	Internet Access Charges	12,048,378.53	12,049,000.00	15,000,000.00	621.47+
610,260.00	66021001/22020205	Water Rates	1,216,517.00	1,400,000.00	2,400,000.00	183,483.00+
	66021001/22020206	Sewerage Charges		600,000.00	1,600,000.00	600,000.00+
	66021001/22020208	Software Charges/Licenses Renewal		100,000.00	6,300,000.00	100,000.00+
	66021001/22020213	Utilities/Services General	4,844,000.00	4,850,000.00	7,500,000.00	6,000.00+
2,200,500.00	66021001/22020217	Residential Rent (Service Wide)			15,000,000.00	
2,759,500.00	66021001/22020301	Office Stationaries/Computer Consumables	18,961,652.52	19,100,000.00	15,000,000.00	138,347.48+
2,123,150.00	66021001/22020304	Magazines & Periodicals	1,989,300.00	2,000,000.00	15,000,000.00	10,700.00+
675,000.00	66021001/22020306	Printing of Security Documents	2,079,599.50	2,200,000.00	7,200,000.00	120,400.50+
733,150.00	66021001/22020307	Drugs & Medical Supplies	4,392,324.42	4,500,000.00	7,500,000.00	107,675.58+
37,500.00	66021001/22020309	Uniform and Other Clothing (Service Wide)	1,340,650.00	1,400,000.00	2,400,000.00	59,350.00+
5,984,315.96	66021001/22020310	Teaching Aids/Catering Materials Supplies	7,937,600.00	8,000,000.00	12,000,000.00	62,400.00+
	66021001/22020314	General Office Expenses	13,511,291.62	13,600,000.00	20,000,000.00	88,708.38+
	66021001/22020313	Accessories/Materials/Supplies General		100,000.00		100,000.00+
	66021001/22020314	Printing/Publications General	4,978,000.00	5,000,000.00	2,400,000.00	22,000.00+
	66021001/22020316	Library Books	6,600,000.00	6,600,000.00		
	66021001/22020317	Library Books & Materials	7,044,776.00	10,100,000.00	20,000,000.00	3,055,224.00+
	66021001/22020318	Chemicals/Reagents/Laboratory Equipment		100,000.00		100,000.00+
1,382,750.00	66021001/22020336	Departmental Expenses				
667,000.00	66021001/22020343	Wash Activities in Schools (COVID 19 State Wide)	950,750.00	1,000,000.00	15,000,000.00	49,250.00+

5,738,500.00	66021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	9,629,550.00	9,800,000.00	10,000,000.00	170,450.00+
7,599,518.00	66021001/22020403	Maintenance of Institutional Building	9,457,056.24	9,600,000.00	16,500,000.00	142,943.76+
7,305,188.75	66021001/22020404	Maintenance of office/ IT Equipments	6,754,735.71	7,000,000.00	12,000,000.00	245,264.29+
1,105,600.00	66021001/22020405	Maintenance of Plants and Generators	7,126,450.00	7,200,000.00	7,500,000.00	73,550.00+
3,420,000.00	66021001/22020406	Other Maintenance Services	13,874,270.00	13,900,000.00	59,000,000.00	25,730.00+
	66021001/22020411	Maintenance of Communication Equipments	1,693,376.00	1,700,000.00	4,800,000.00	6,624.00+
5,889,200.00	66021001/22020453	Maintenance of Zoo				
1,650,000.00	66021001/22020413	Minor Road Maintenance	900,000.00	1,050,000.00	3,750,000.00	150,000.00+
	66021001/22020414	Maintenance of Office/Residential Buildings	2,644,860.00	2,700,000.00	6,000,000.00	55,140.00+
	66021001/22020418	Maintenance of Students Hostels	7,106,330.00	7,200,000.00	16,500,000.00	93,670.00+
1,921,050.00	66021001/22020451	Maintenance of Electricity				
6,257,575.00	66021001/22020448	Student Hostel Maintenance				
9,721,200.00	66021001/22020449	Maint. of Olay Field Parks & Gardens				
6,652,550.00	66021001/22020450	Maintenance of Equipment				
474,657.17	66021001/22020452	Maintenance of Residential Building	223,200.00	230,000.00		6,800.00+
	66021001/22020502	International Training	9,530,906.38	9,600,000.00		69,093.62+
3,809,980.00	66021001/22020508	Local Conference				
2,076,100.00	66021001/22020510	Other Training	24,853,311.64	24,900,000.00	70,200,000.00	46,688.36+
2,876,024.94	66021001/22020511	Conferences and Forums General		100,000.00	30,000,000.00	100,000.00+
	66021001/22020512	Seminars/Workshops/Inductions	7,070,441.25	7,500,000.00	10,500,000.00	429,558.75+
9,561,671.00	66021001/22020601	Security Services	10,994,124.00	11,000,000.00	15,000,000.00	5,876.00+
4,542,205.00	66021001/22020602	Office Rent				
	66021001/22020603	Residential Rent	9,749,887.70	9,750,000.00	13,800,000.00	112.30+
19,839,398.50	66021001/22020605	Cleaning & Fumigating Services	30,830,100.35	30,850,000.00	33,000,000.00	19,899.65+
940,600.00	66021001/22020609	Sports Games and Clinic				
	66021001/22020614	Other Services General	31,110,094.15	31,200,000.00	46,900,000.00	89,905.85+
	66021001/22020636	Students Union Activities	1,467,950.00	1,500,000.00	8,400,000.00	32,050.00+
1,952,000.00	66021001/22020637	Audit Fees and Expenses	15,422,841.50	15,489,000.00	7,200,000.00	66,158.50+
	66021001/22020644	Examination Printing	14,504,486.25	14,600,000.00	30,000,000.00	95,513.75+
	66021001/22020645	Internal and External Examination	5,883,206.75	6,000,000.00	5,000,000.00	116,793.25+
	66021001/22020657	Committee Works General	3,632,375.00	3,800,000.00	17,500,000.00	167,625.00+
	66021001/22020656	House/Office/Guest House Upkeep	1,624,200.00	1,700,000.00	15,000,000.00	75,800.00+
	66021001/22020675	Vocational/Special Education		2,000.00	4,500,000.00	2,000.00+
73,161.25	66021001/22020701	Financial Consulting	160,000.00	400,000.00	2,400,000.00	240,000.00+
145,000.00	66021001/22020703	Legal Services	160,000.00	400,000.00	2,400,000.00	240,000.00+
	66021001/22020708	Medical Consulting	1,469,195.50	3,900,000.00	1,200,000.00	2,430,804.50+
883,035.00	66021001/22020710	Consultancy Services	2,702,500.00	2,800,000.00	10,500,000.00	97,500.00+
2,139,633.00	66021001/22020713	Planning and Research		100,000.00	12,000,000.00	100,000.00+
421,000.00	66021001/22020715	Audit fees External				
7,909,500.00	66021001/22020721	Visiting Lecturers Outstanding Fees				

34,285,128.00	66021001/22020801	Motor Vehicle Fuel Cost	35,814,000.50	36,000,000.00	40,000,000.00	185,999.50+
491,280.20	66021001/22020901	Bank Charges (Other Than Interest)	365,688.32	400,000.00	2,400,000.00	34,311.68+
10,296.70	66021001/22020902	Insurance Premium (Service Wide)	1,000,157.00	1,000,160.00	8,000,000.00	3.00+
	66021001/22021001	Entertainment & Hospitality	18,446,315.00	18,459,000.00	3,750,000.00	12,685.00+
33,514,900.00	66021001/22021002	Honourarium & sitting Allowance	29,807,700.00	30,000,000.00	45,000,000.00	192,300.00+
3,331,382.00	66021001/22021003	Publicity & Advertisements/Awareness	2,369,847.51	2,400,000.00	17,400,000.00	30,152.49+
891,480.36	66021001/22021004	Medical Expenses	3,169,881.69	3,250,000.00	8,250,000.00	80,118.31+
621,143.95	66021001/22021006	Postage & Curier Services	1,157,209.85	1,250,000.00	2,250,000.00	92,790.15+
	66021001/22021008	Subscription to Professional Bodies	880,788.09	881,000.00	4,800,000.00	211.91+
	66021001/22021009	Sporting Services	1,326,701.71	1,500,000.00	7,500,000.00	173,298.29+
	66021001/22021011	Recruitment and Appointment (Service Wide)	1,217,000.00	1,400,000.00	2,400,000.00	183,000.00+
51,890,300.00	66021001/22021026	Allowance for Outsource Staff	1,200,000.00	1,200,000.00		
8,217,861.25	66021001/22021305	Accreditation Expenses	5,249,200.00	5,300,000.00	25,000,000.00	50,800.00+
5,514,700.00	66021001/22021027	Board Allowance	4,249,000.00	4,300,000.00	2,400,000.00	51,000.00+
	66021001/22021041	Other Miscellaneous	3,700,661.50	3,800,000.00	4,800,000.00	99,338.50+
	66021001/22021045	Academic Gowns	669,940.00	670,000.00	1,200,000.00	60.00+
	66021001/22021046	Subsidy on Accommodation	4,772,741.43	4,800,000.00	12,000,000.00	27,258.57+
158,825.00	66021001/22021058	Overseas Medical Treatment				
937,900.00	66021001/22021077	Refund General				
99,400.00	66021001/22021110	Committee Works General	6,630,910.00	6,700,000.00		69,090.00+
1,800,200.00	66021001/22021296	Upkeep of VCs Lodge				
3,844,100.00	66021001/22021196	Exam Expenses	5,237,700.00	5,400,000.00	15,000,000.00	162,300.00+
410,000.00	66021001/22021237	Allowances for NYSC		100,000.00	1,300,000.00	100,000.00+
2,725,000.00	66021001/22021287	Hotel Accomodations				
4,771,200.00	66021001/22021290	University Community Expenses				
	66021001/22021291	Subsidy to Affliate Bodies	1,496,860.00	1,500,000.00		3,140.00+
5,364,000.00	66021001/22021292	Gift & Donations by the University				
2,026,400.00	66021001/22021293	Ceremonies & Functions				
1,490,000.00	66021001/22021294	University Hospitality				
120,000.00	66021001/22021297	Upkeep of University Guest House	146,500.00	150,000.00		3,500.00+
1,548,550.00	66021001/22021298	Special Teaching Materials				
1,579,500.00	66021001/22020300	Subscription to National & Int Associations				
563,700.00	66021001/22021301	Seminars & Workshops				
490,000.00	66021001/22021302	Public Relations	5,834,379.38	5,900,000.00		65,620.62+
	66021001/22021303	Computer Software Expenses	1,099,000.00	1,100,000.00		1,000.00+
4,310,000.00	66021001/22021308	General Expenses GSU				
7,284,990.00	66021001/22021309	Tutorial Assistance				
120,000.00	66021001/22021310	GSU Scholarship				
	66021001/22021312	Publication Support	2,642,956.00	2,700,000.00		57,044.00+
5,237,027.00	66021001/22021314	External Examiner Fees & Expenses	5,780,098.50	5,800,000.00		19,901.50+

14,110,750.00	66021001/22021315	Examination Printing & Stationaries				
8,992,537.70	66021001/22021316	Consumables/Cleaning Mataterials				
4,072,300.00	66021001/22021317	Fuel & Lubricant (Allowance)				
7,292,070.00	66021001/22021026	Student Field Trip	8,202,310.00	8,250,000.00	15,250,000.00	47,690.00+
1,500,000.00	66021001/22021319	Student Union				
4,666,800.00	66021001/22021320	Graduation Ceremony Expenses	3,797,720.00	3,800,000.00	20,300,000.00	2,280.00+
85,000.00	66021001/22021321	SIWES				
	66021001/22021322	UME/JAMB Expenses	1,528,850.00	1,600,000.00	4,800,000.00	71,150.00+
1,689,950.00	66021001/22021323	Other Missalaneous Expenses				
4,708,343.75	66021001/22021037	Council Expenses	24,319,400.00	24,400,000.00	44,400,000.00	80,600.00+
200,000.00	66021001/22021325	Council Members Hotel Expenses				
300,000.00	66021001/22021326	Council Members Transport & Travelling Expenses				
500,000.00	66021001/22021327	Council Members Committee Expenses				
700,000.00	66021001/22021328	Council Members Honoraria				
5,954,000.00	66021001/22021355	Library Books				
2,158,477.64	66021001/22030129	Chemicals and Reagents	3,093,270.00	3,100,000.00	22,500,000.00	6,730.00+
429,535,061.52	Total Overhead Cost		583,676,242.26	595,980,160.00	1,032,850,000.00	12,303,917.74+
2,693,331,744.76	Total Recurrent Exp		3,621,802,970.28	3,637,255,160.00	4,599,975,000.00	15,452,189.72+
	66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHN KU					
	66022001/21010101	Gratuity		500,000.00		500,000.00+
53,092,893.31	66022001/21010103	Consolidated Salaries	61,849,695.81	62,000,000.00	150,000,000.00	150,304.19+
	66022001/21010115	Overtime Responsibility Hazard Laboratory Allowance and E		200,000.00	17,000,000.00	200,000.00+
	66022001/21020106	Robe Allowances		100,000.00	2,500,000.00	100,000.00+
	66022001/21020109	Call Duties Allowance		100,000.00	500,000.00	100,000.00+
	66022001/21020114	Other Allowances		100,000.00	10,300,000.00	100,000.00+
	66022001/21020116	Earned Allowance		100,000.00	1,000,000.00	100,000.00+
	66022001/21020122	Furniture Allowance		100,000.00	10,000,000.00	100,000.00+
	66022001/21020126	Inducement Allowance		100,000.00	500,000.00	100,000.00+
	66022001/21020158	Visiting Lecturers Allowance		200,000.00	15,000,000.00	200,000.00+
	66022001/21020168	Research Study Grant Arrears (TETFUND)		100,000.00	1,000,000.00	100,000.00+
	66022001/21020174	Sabbatical		100,000.00	7,000,000.00	100,000.00+
	66022001/21020202	Contribution Pension		100,000.00		100,000.00+
53,092,893.31	Total Personnel Cost		61,849,695.81	63,800,000.00	214,800,000.00	1,950,304.19+
	66022001/22020101	Local Travel and Transport - Training		100,000.00	5,000,000.00	100,000.00+
	66022001/22020105	Fertilizer Transport Cost		100,000.00	500,000.00	100,000.00+
	66022001/22020201	Electricity Charges		300,000.00	5,000,000.00	300,000.00+
	66022001/22020202	Telephone Charges		300,000.00	5,000,000.00	300,000.00+
	66022001/22020203	Internet Access Charges		100,000.00	2,500,000.00	100,000.00+

	66022001/22020205	Water Rates		100,000.00	1,000,000.00	100,000.00+
	66022001/22020206	Sewerage Charges		100,000.00	1,000,000.00	100,000.00+
	66022001/22020208	Software Charges/Licenses Renewal		100,000.00	2,500,000.00	100,000.00+
	66022001/22020213	Utilitie Services General		100,000.00	1,000,000.00	100,000.00+
	66022001/22020217	Residential Rent (Service Wide)		100,000.00	5,000,000.00	100,000.00+
	66022001/22020301	Office Stationaries/Computer Consumables		500,000.00	5,000,000.00	500,000.00+
	66022001/22020304	Magazines & Periodicals		100,000.00	2,000,000.00	100,000.00+
	66022001/22020305	Printing of Non security Documents		100,000.00	5,000,000.00	100,000.00+
	66022001/22020306	Printing of Security Documents		100,000.00	5,000,000.00	100,000.00+
	66022001/22020307	Drugs & Medical Supplies		100,000.00	3,500,000.00	100,000.00+
	66022001/22020309	Uniform and Other Clothing (Service Wide)		100,000.00	3,000,000.00	100,000.00+
	66022001/22020310	Teaching Aids/Catering Materials Supplies		100,000.00	3,000,000.00	100,000.00+
	66022001/22020314	Printing/Publications General		200,000.00	200,000.00	200,000.00+
	66022001/22020313	Accessories/Materials/Supplies General		100,000.00	2,000,000.00	100,000.00+
	66022001/22020312	General Office Expenses		100,000.00	13,500,000.00	100,000.00+
	66022001/22020317	Library Books & Materials		100,000.00	4,000,000.00	100,000.00+
	66022001/22020318	Chemicals/Reagents/Laboratory Equipment		100,000.00	2,000,000.00	100,000.00+
	66022001/22021030	Wash Activities				
	66022001/22020401	Maintenance of Motor Vehicles/Transport Equipment		100,000.00	3,000,000.00	100,000.00+
	66022001/22020402	Maintenance of Office Funiture		100,000.00	1,000,000.00	100,000.00+
	66022001/22020403	Maintenance of Institutional Building		100,000.00	5,000,000.00	100,000.00+
	66022001/22020404	Maintenance of Office/ IT Equipments		100,000.00	2,000,000.00	100,000.00+
	66022001/22020405	Maintenance of Plants and Generators		100,000.00	2,000,000.00	100,000.00+
	66022001/22020406	Other Maintenance Services		50,000.00	10,000,000.00	50,000.00+
	66022001/22020411	Maintenance of Communcation Equipments		100,000.00	2,500,000.00	100,000.00+
	66022001/22020413	Minor Road Maintenance		100,000.00	2,000,000.00	100,000.00+
	66022001/22020414	Maintenance of Office/Residential Building		100,000.00		100,000.00+
	66022001/22020418	Maintenance of Students Hostels		300,000.00	10,000,000.00	300,000.00+
	66022001/22020501	Local Training		100,000.00	2,000,000.00	100,000.00+
	66022001/22020502	International Training		100,000.00	2,000,000.00	100,000.00+
	66022001/22020510	Other Trainings General		100,000.00	4,000,000.00	100,000.00+
	66022001/22020511	Conferences and Forums General		100,000.00	3,500,000.00	100,000.00+
	66022001/22020512	Seminars/Workshops/Inductions		100,000.00	2,500,000.00	100,000.00+
	66022001/22020601	Security Services		100,000.00	2,000,000.00	100,000.00+
	66022001/22020709	Consultancy Services		500,000.00	20,000,000.00	500,000.00+
	66022001/22020605	Cleaning & Fumigating Services		100,000.00	16,200,000.00	100,000.00+
	66022001/22020614	Other Services General		50,000.00	17,350,000.00	50,000.00+
	66022001/22020617	Graduation Expences		300,000.00		300,000.00+
	66022001/22020645	Internal and External Examination		150,000.00	950,000.00	150,000.00+
	66022001/22020647	Audit Fees and Expenses		100,000.00	6,000,000.00	100,000.00+

	66022001/22020656	House/Office/Guest House Upkeep		100,000.00		100,000.00+
	66022001/22020657	Committee Works General		100,000.00	4,000,000.00	100,000.00+
	66022001/22020675	Vocational/Special Education		100,000.00	500,000.00	100,000.00+
	66022001/22020701	Financial Consulting		100,000.00	500,000.00	100,000.00+
	66022001/22020703	Legal Services		100,000.00	1,500,000.00	100,000.00+
	66022001/22020708	Medical Consulting		100,000.00	1,500,000.00	100,000.00+
	66022001/22020712	Other Consultancy Services		100,000.00	1,500,000.00	100,000.00+
	66022001/22020713	Planning and Research		100,000.00	2,000,000.00	100,000.00+
	66022001/22020801	Motor Vehicle Fuel Cost		100,000.00	3,000,000.00	100,000.00+
	66022001/22020803	Plant/Generator fuel Cost		100,000.00	5,000,000.00	100,000.00+
	66022001/22020901	Bank Charges (Other Than Interest)		100,000.00	500,000.00	100,000.00+
	66022001/22020902	Insurance Premium (Service Wide)		100,000.00	5,000,000.00	100,000.00+
	66022001/22021001	Entertainment & Hospitality		500,000.00	7,500,000.00	500,000.00+
	66022001/22021002	Honourarium & sitting Allowance		100,000.00	5,000,000.00	100,000.00+
	66022001/22021003	Publicity & Advertisements/Awareness		600,000.00	7,500,000.00	600,000.00+
	66022001/22021004	Medical Expenses		100,000.00	4,500,000.00	100,000.00+
	66022001/22021006	Postage & Curier Services		100,000.00	500,000.00	100,000.00+
	66022001/22021009	Sporting Services		100,000.00	1,000,000.00	100,000.00+
	66022001/22021011	Recruitment and Appointment (Service Wide)		300,000.00	5,000,000.00	300,000.00+
	66022001/22021026	Students Field Trips		100,000.00	1,000,000.00	100,000.00+
	66022001/22021027	Board Allowance		100,000.00	2,500,000.00	100,000.00+
	66022001/22021037	Council Expenses		300,000.00	14,000,000.00	300,000.00+
	66022001/22021041	Other Miscellaneous		100,000.00	1,000,000.00	100,000.00+
	66022001/22021046	Subsidy on Accommodation		100,000.00	2,500,000.00	100,000.00+
	66022001/22021034	NYSC Expenses		100,000.00	500,000.00	100,000.00+
	66022001/22021300	Subscriptions to National and International Associations		100,000.00	1,000,000.00	100,000.00+
	66022001/22021304	Computer Parts and Accessories	2,373,136.25	2,400,000.00		26,863.75+
	66022001/22021305	Accreditation Expenses		100,000.00	3,000,000.00	100,000.00+
	66022001/22021311	Academic Gowns		100,000.00	2,000,000.00	100,000.00+
	66022001/22021314	External Examiner's Fees and Expenses		100,000.00		100,000.00+
	66022001/22021319	Students Union		100,000.00	1,000,000.00	100,000.00+
	66022001/22020659	JAMB/IJMB Expenses		100,000.00	1,000,000.00	100,000.00+
	66022001/22021323	Other Miscellaneous Expenses			1,000,000.00	
		Total Overhead Cost	2,373,136.25	12,850,000.00	277,200,000.00	10,476,863.75+
53,092,893.31		Total Recurrent Exp	64,222,832.06	76,650,000.00	492,000,000.00	12,427,167.94+
		6056001 - SCHOLARSHIP BOARD				
8,786,418.37	66056001/21010101	Basic Salary	12,238,271.62	13,000,000.00	13,000,000.00	761,728.38+
1,163,861.28	66056001/21020101	Housing/Rent Allowance	1,162,297.44	2,000,000.00	2,000,000.00	837,702.56+
773,784.80	66056001/21020102	Transport Allowance	759,339.28	900,000.00	900,000.00	140,660.72+

553,325.94	66056001/21020103	Meal Subsidy	542,765.72	600,000.00	600,000.00	57,234.28+
553,325.92	66056001/21020104	Utility Allowance	542,765.72	600,000.00	600,000.00	57,234.28+
3,494.40	66056001/21020105	Entertainment Allowance	3,610.88	3,700.00		89.12+
878,642.02	66056001/21020106	Leave Allowance	1,217,865.62	1,300,000.00	1,300,000.00	82,134.38+
106,106.84	66056001/21020108	Shift Allowance	99,206.22	118,000.00	121,700.00	18,793.78+
	66056001/21020118	Other Allowances		123,500.00	3,500.00	123,500.00+
12,818,959.57	Total Personnel Cost		16,566,122.50	18,645,200.00	18,525,200.00	2,079,077.50+
	66056001/22020102	Local Travel and Transport - Others		50,000.00	1,000,000.00	50,000.00+
	66056001/22020209	Utilities Services General		180,000.00	300,000.00	180,000.00+
	66056001/22020301	Office Stationaries/Computer Consumables		50,000.00	2,000,000.00	50,000.00+
	66056001/22020314	Printing/Publications General		30,000.00	30,000.00	30,000.00+
2,451,988.75	66056001/22020312	General Office Expenses	2,399,663.50	2,400,000.00	3,000,000.00	336.50+
	66056001/22020401	Maintenance of Motor Vehicles/Transport Equipment		50,000.00	1,500,000.00	50,000.00+
	66056001/22020402	Maintenance of office Furniture		50,000.00	1,000,000.00	50,000.00+
	66056001/22020404	Maintenance of office/ IT Equipments		50,000.00	1,000,000.00	50,000.00+
	66056001/22020501	Local Training		50,000.00	1,500,000.00	50,000.00+
	66056001/22021001	Entertainment & Hospitality		50,000.00	1,000,000.00	50,000.00+
	66056001/22021003	Publicity & Advertisements/Awareness		50,000.00	1,000,000.00	50,000.00+
	66056001/22021027	Board Allowance		500,000.00	4,000,000.00	500,000.00+
	66056001/22040109	Grant to Communities/NGO's		50,000.00	500,000.00	50,000.00+
2,451,988.75	Total Overhead Cost		2,399,663.50	3,560,000.00	17,830,000.00	1,160,336.50+
15,270,948.32	Total Recurrent Exp		18,965,786.00	22,205,200.00	36,355,200.00	3,239,414.00+
	66001001 - MINISTRY OF HIGHER EDUCATION					
4,153,916.67	66001001/21010101	Basic Salary	4,080,729.88	4,200,000.00	6,200,000.00	119,270.12+
592,037.86	66001001/21010101	Housing/Rent Allowance	393,789.56	700,000.00	700,000.00	306,210.44+
318,824.62	66001001/21020102	Transport Allowance	249,901.28	600,000.00	600,000.00	350,098.72+
226,360.43	66001001/21020103	Meal Subsidy	177,865.52	500,000.00	500,000.00	322,134.48+
226,360.43	66001001/21020104	Utility Allowance	177,865.52	500,000.00	500,000.00	322,134.48+
9,376.64	66001001/21020105	Entertainment Allowance	3,261.44	4,000.00		738.56+
415,391.63	66001001/21020106	Leave Allowance	408,072.88	500,000.00	1,000,000.00	91,927.12+
3,316.31	66001001/21020107	Domestic and Staff Allowance				
75,677.04	66001001/21020107	Shift Allowance	50,451.36	100,000.00	100,000.00	49,548.64+
	66001001/21020110	Medical Allowance		50,000.00	50,000.00	50,000.00+
	66001001/21020111	Hazard Allowance		39,800.00	39,800.00	39,800.00+
885,103.48	66001001/21020115	Domestic Staff Allowance	307,862.08	450,000.00	950,000.00	142,137.92+
	66001001/21020118	Other Allowances		65,800.00	69,800.00	65,800.00+
	66001001/21020126	Inducement Allowance		119,400.00	119,400.00	119,400.00+
33,163.10	66001001/21020133	Examination Allowance				
18,239.65	66001001/21020135	Learned Society - Teachers Allowance				

36,479.41	66001001/21020139	Hazard Allowance - Teachers				
109,438.12	66001001/21020140	Inducement Allowance - Teachers				
7,103,685.39	Total Personnel Cost		5,849,799.52	7,829,000.00	10,829,000.00	1,979,200.48+
216,000.00	66001001/22020102	Local Travel and Transport - Others	710,000.00	1,100,000.00	1,500,000.00	390,000.00+
	66001001/22020203	Internet Access Charges		250,000.00	250,000.00	250,000.00+
	66001001/22020209	Utilities Services	916,100.00	1,000,000.00		83,900.00+
	66001001/22020210	Operational/Running Cost		100,000.00	4,000,000.00	100,000.00+
825,650.00	66001001/22020301	Office Stationaries/Computer Consumables	334,700.00	500,000.00	1,500,000.00	165,300.00+
1,525,800.00	66001001/22020314	Office Expenses	1,030,800.00	1,100,000.00	1,500,000.00	69,200.00+
1,091,023.90	66001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	532,404.96	600,000.00	1,500,000.00	67,595.04+
45,000.00	66001001/22020402	Maintenance of office Furniture	59,700.00	100,000.00	1,000,000.00	40,300.00+
432,650.00	66001001/22020403	Maintenance of Institutional Building	143,000.00	200,000.00	1,000,000.00	57,000.00+
	66001001/22020406	Other Maintenance Services	285,300.00	290,000.00		4,700.00+
	66001001/22020501	Local Training		200,000.00	1,000,000.00	200,000.00+
	66001001/22020508	Institution Based Research (TETFUND)		200,000.00	500,000.00	200,000.00+
	66001001/22020602	Consultancy Services	70,000.00	700,000.00	1,500,000.00	630,000.00+
	66001001/22020614	Other Services - General	3,637,023.94	3,700,000.00	2,500,000.00	62,976.06+
	66001001/22020630	Disease Control Programme		100,000.00	100,000.00	100,000.00+
	66001001/22020636	Students Union Activities		50,000.00	1,500,000.00	50,000.00+
	66001001/22020670	Monitoring and Evaluation	90,000.00	500,000.00	500,000.00	410,000.00+
	66001001/22020709	Planning and Research	188,200.00	500,000.00	1,000,000.00	311,800.00+
	66001001/22020712	Other Consultancy Services		50,000.00	500,000.00	50,000.00+
5,869,100.00	66001001/22021001	Entertainment & Hospitality	6,103,950.00	6,110,000.00	6,000,000.00	6,050.00+
665,500.00	66001001/22021023	National Council		50,000.00	1,000,000.00	50,000.00+
	66001001/22021041	Other Miscellaneous	14,520,000.00	14,530,000.00	15,000,000.00	10,000.00+
1,000,000.00	66001001/22021197	Higher Institutions Liaison Service				
2,695,000.00	66001001/22021200	National /Student Convention				
200,000.00	66001001/22021214	Science Research & Development				
10,399,000.00	66001001/22021322	JAMB FORM				
	66001001/22040109	Grant to Communities/NGO's	5,000,000.00	5,000,000.00	1,000,000.00	
24,964,723.90	Total Overhead Cost		33,621,178.90	36,930,000.00	44,350,000.00	3,308,821.10+
32,068,409.29	Total Recurrent Exp		39,470,978.42	44,759,000.00	55,179,000.00	5,288,021.58+
	21001001 - MINISTRY OF HEALTH					
3,987,455,738.77	21001001/21010101	Basic Salary	4,563,558,083.58	4,564,000,000.00	4,500,000,000.00	441,916.42+
31,093,321.51	21001001/21020101	Housing/Rent Allowance	26,777,614.95	26,801,000.00	34,500,000.00	23,385.05+
25,165,032.42	21001001/21020102	Transport Allowance	21,286,006.90	22,200,000.00	28,200,000.00	913,993.10+
20,137,172.33	21001001/21020103	Meal Subsidy	17,041,702.82	17,600,000.00	22,600,000.00	558,297.18+
20,137,172.33	21001001/21020104	Utility Allowance	17,041,702.82	17,600,000.00	22,600,000.00	558,297.18+
25,187,157.95	21001001/21020106	Leave Allowance	33,423,987.12	33,500,000.00	43,000,000.00	76,012.88+

	21001001/21020107	Domestic Staff Allowance		150,000.00	150,000.00	150,000.00+
274,655,210.96	21001001/21020108	Shift Allowance	274,935,640.77	275,000,000.00	275,000,000.00	64,359.23+
36,133,280.00	21001001/21020109	Call Duty Allowance	369,008,780.00	369,100,000.00	365,000,000.00	91,220.00+
1,528,151.59	21001001/21020110	Clinical Allowance	3,002,147.67	3,100,000.00		97,852.33+
204,340,654.73	21001001/21020111	Hazard Allowance	209,244,976.49	209,300,000.00	230,100,000.00	55,023.51+
45,703,555.92	21001001/21020112	Rural Posting Allowance	44,523,188.68	44,550,000.00		26,811.32+
1,104,052.35	21001001/21020113	Teaching Allowance	2,054,200.85	2,100,000.00		45,799.15+
	21001001/21020118	Other Allowances		474,000.00	80,474,000.00	474,000.00+
	21001001/21020126	Inducement Allowance		50,000.00	3,800,000.00	50,000.00+
	21001001/21020129	Legislative Allowance		48,000.00	3,448,000.00	48,000.00+
719.03	21001001/21020130	Hazard Allowance NASU	730.10	740.00		9.90+
130,972,960.00	21001001/21020131	Call Duty - Pharmacist/Lab Scientist	12,756,820.00	12,800,000.00		43,180.00+
206,649,045.16	21001001/21020132	Call Duty - Doctors	17,629,680.00	17,650,000.00		20,320.00+
	21001001/21020140	Stress & Strain Inducement Allowance	2,920.40	3,000.00		79.60+
6,869,292.02	21001001/21020141	Special Education Allowance	9,500,755.73	9,550,000.00		49,244.27+
28,311.57	21001001/21020143	Adjustment Allowance				
5,200,000.00	21001001/21020144	Scarce Skill Allowance	7,700,000.00	7,700,000.00		
25,262.97	21001001/21020159	Stress & Strain Inducement Allowance	20,853.08	21,000.00		146.92+
	21001001/21020160	Research Study Grant Arrears (TETFUND)		500,000.00	3,000,000.00	500,000.00+
5,022,386,091.61	Total Personnel Cost		5,629,509,791.96	5,633,797,740.00	5,611,872,000.00	4,287,948.04+
3,356,000.00	21001001/22020101	Local Transport & Travel-Training	498,390.00	1,000,000.00	3,000,000.00	501,610.00+
564,819.84	21001001/22020102	Local Transport & Travel-Others	2,210,000.00	2,300,000.00	3,000,000.00	90,000.00+
	21001001/22020203	Internet Access Charges	121,000.00	200,000.00	1,200,000.00	79,000.00+
	21001001/22020210	Operational/Running Costs	32,400,000.00	33,000,000.00	40,000,000.00	600,000.00+
16,039,688.34	21001001/22020213	Hospital Running Cost				
	21001001/22020608	Malaria Intervention Activities			5,000,000.00	
591,500.00	21001001/22020301	Office Stationeries/Computer Consumables	804,190.00	1,000,000.00	1,000,000.00	195,810.00+
80,000.00	21001001/22020305	Printing of Non Security Documents	317,900.00	500,000.00	500,000.00	182,100.00+
	21001001/22021040	EPRC Activities		100,000.00	2,000,000.00	100,000.00+
205,660,691.66	21001001/22000342	COVID-19 Task Force	91,425,200.00	91,500,000.00	50,000,000.00	74,800.00+
339,800.00	21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	451,550.00	1,000,000.00	1,000,000.00	548,450.00+
544,300.00	21001001/22020402	Maintenance of Office Furniture	75,000.00	100,000.00	2,000,000.00	25,000.00+
836,800.00	21001001/22020405	Maintenance of Plants/Generators	482,750.00	1,000,000.00	1,000,000.00	517,250.00+
	21001001/22020406	Other Maintenance Services	940,450.00	1,000,000.00	17,000,000.00	59,550.00+
1,291,292.00	21001001/22020438	Maintenance of Hospital Equipments				
	21001001/22020501	Local Training		500,000.00	10,000,000.00	500,000.00+
	21001001/22020510	Other Trainings General		500,000.00	11,000,000.00	500,000.00+
	21001001/22020518	Enhancing Provision of Quality Health Services				
	21001001/22020601	Security Services				
	21001001/22020608	Malaria Intervention Services		500,000.00		500,000.00+

	21001001/22020609	Nutrition Intervention		50,000.00	11,000,000.00	50,000.00+
	21001001/22020614	Other Services General	1,000,000.00	1,200,000.00	21,200,000.00	200,000.00+
	21001001/22020619	Child Protection Services		100,000.00	5,000,000.00	100,000.00+
804,700.00	21001001/22020627	Environmental Health Services				
	21001001/22020610	Environmental Services	326,850.00	400,000.00	1,000,000.00	73,150.00+
7,600,000.00	21001001/22020633	Emergency Situation Service				
3,000,000.00	21001001/22020650	Midwifery and Nursing Scheme				
	21001001/22020634	Family Planning Services		100,000.00	5,000,000.00	100,000.00+
	21001001/22020654	EOC Operations	10,724,000.00	10,725,000.00	17,000,000.00	1,000.00+
	21001001/22020668	Management Information System (MIS)		99,000.00	5,000,000.00	99,000.00+
	21001001/22020688	Enhancing Care Giving Capacity				
	21001001/22020708	Medical Consulting	4,580,000.00	4,600,000.00	10,000,000.00	20,000.00+
	21001001/22020711	State Health Insurance Scheme Expenses		100,000.00		100,000.00+
	21001001/22020801	Motor Vehicle Fuel Cost	1,526,610.00	2,000,000.00	2,000,000.00	473,390.00+
	21001001/22020902	Insurance Premium (Service Wide)		500,000.00	5,000,000.00	500,000.00+
15,914,600.00	21001001/22021001	Entertainment & Hospitality	8,614,300.00	8,650,000.00	7,000,000.00	35,700.00+
145,000.00	21001001/22021003	Publicity & Advertisements	167,900.00	200,000.00	2,000,000.00	32,100.00+
	21001001/22021004	Medical Expenses		500,000.00	5,000,000.00	500,000.00+
	21001001/22021006	Postage & Curier Services	20,000.00	150,000.00	150,000.00	130,000.00+
	21001001/22021009	Special Education	224,500.00	225,000.00		500.00+
	21001001/22020630	Disease Control Programmes	3,424,800.00	3,500,000.00	10,000,000.00	75,200.00+
	21001001/22020667	Maternal and child Health Services		50,000.00	10,000,000.00	50,000.00+
6,029,000.00	21001001/22021058	Overseas Medical Treatment				
17,409,257.80	21001001/22021034	NYSC Expenses		500,000.00	5,000,000.00	500,000.00+
280,207,449.64	Total Overhead Cost		160,335,390.00	167,849,000.00	269,050,000.00	7,513,610.00+
5,302,593,541.25	Total Recurrent Exp		5,789,845,181.96	5,801,646,740.00	5,880,922,000.00	11,801,558.04+
		21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY				
7,382,863.21	21003001/21010101	Basic Salary	11,024,909.04	11,100,000.00	9,000,000.00	75,090.96+
501,465.31	21003001/21020101	Housing/Rent Allowance	512,311.89	578,000.00	578,000.00	65,688.11+
427,931.98	21003001/21020102	Transport Allowance	428,942.10	477,000.00	477,000.00	48,057.90+
615,587.12	21003001/21020103	Meal Subsidy	351,598.80	391,000.00	391,000.00	39,401.20+
349,115.12	21003001/21020104	Utility Allowance	351,598.80	391,000.00	391,000.00	39,401.20+
409,233.30	21003001/21020106	Leave Allowance	675,141.24	739,000.00	739,000.00	63,858.76+
281,893.92	21003001/21020108	Shift Allowance	316,976.41	318,500.00	308,500.00	1,523.59+
	21003001/21020109	Call Duties Allowance		500,000.00	500,000.00	500,000.00+
55,000.00	21003001/21020111	Hazard Allowance	65,000.00	66,000.00	66,000.00	1,000.00+
10,023,089.96	Total Personnel Cost		13,726,478.28	14,560,500.00	12,450,500.00	834,021.72+
371,729.76	21003001/22020102	Local Travel and Transport - Others	210,800.00	250,000.00	1,000,000.00	39,200.00+
981,300.00	21003001/22020209	Utilitie Services	749,500.00	750,000.00		500.00+

	21003001/22020210	Operational/Running Costs	614,500.00	1,000,000.00	20,000,000.00	385,500.00+
	21003001/22020213	Utilities/Services General		1,000,000.00	1,000,000.00	1,000,000.00+
489,600.00	21003001/22020301	Office Stationaries/Computer Consumables	925,700.00	1,000,000.00	1,000,000.00	74,300.00+
	21003001/22020307	Drugs & Medical Supplies	188,650.00	200,000.00	3,500,000.00	11,350.00+
1,974,500.00	21003001/22020314	General Office Expenses	2,769,550.00	3,000,000.00	3,000,000.00	230,450.00+
2,993,900.00	21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	945,000.00	1,000,000.00	5,000,000.00	55,000.00+
30,000.00	21003001/22020404	Maintenance of office/ IT Equipments	407,100.00	1,000,000.00	1,000,000.00	592,900.00+
862,300.00	21003001/22020406	Other Maintenance Services	223,700.00	500,000.00	500,000.00	276,300.00+
30,000.00	21003001/22020501	Local Training	81,500.00	1,000,000.00	3,000,000.00	918,500.00+
	21003001/22020518	Enhancing Provision of Quality Health Services				
	21003001/22020709	Consultancy Services		50,000.00	1,000,000.00	50,000.00+
	21003001/22020614	Other Services General	4,252,850.00	4,300,000.00	32,500,000.00	47,150.00+
14,301,784.57	21003001/22020620	Supplemental and Routine Immunization Services				
20,000.00	21003001/22020622	Primary Health Centres Running Costs				
104,000.00	21003001/22020631	Environmental Services		100,000.00	10,000,000.00	100,000.00+
2,874,805.00	21003001/22020628	Free MCH Services (Primary Health Care)				
	21003001/22020634	Family Planning Services		100,000.00	42,000,000.00	100,000.00+
	21003001/22020654	EOC Operations		100,000.00	2,000,000.00	100,000.00+
	21003001/22020668	Celebration of Workers & Others Days		100,000.00	10,000,000.00	100,000.00+
	21003001/22020665	Immunization Services	18,521,320.00	18,600,000.00	20,000,000.00	78,680.00+
	21003001/22020667	Maternal/Child Health Services		100,000.00	5,000,000.00	100,000.00+
	21003001/22020668	Management Information System (MIS)		100,000.00	5,000,000.00	100,000.00+
	21003001/22020608	Malaria Intervention Services	11,058,100.00	11,100,000.00	30,000,000.00	41,900.00+
	21003001/22020688	Enhancing Care Giving Capacity				
	21003001/22020713	Planning and Research		100,000.00	5,000,000.00	100,000.00+
	21003001/22020711	State Health Insurance Scheme		90,000.00	20,000,000.00	90,000.00+
	21003001/22021027	Board Allowance	7,763,000.65	8,000,000.00	5,000,000.00	236,999.35+
	21003001/22020630	Disease Control Programmes		100,000.00	16,000,000.00	100,000.00+
	21003001/22020609	Nutrition Intervention		100,000.00	10,000,000.00	100,000.00+
	21003001/22020619	Child Protection Services		100,000.00	5,000,000.00	100,000.00+
	21003001/22021016	Monitoring and Evaluation		1,000,000.00	1,000,000.00	1,000,000.00+
161,993,560.50	21003001/22021344	Village Health Workers (VHW)		100,000.00	170,000,000.00	100,000.00+
	21003001/22040109	Grant to Communities/NGO's		500,000.00	500,000.00	500,000.00+
187,027,479.83	Total Overhead Cost		48,711,270.65	55,440,000.00	429,000,000.00	6,728,729.35+
197,050,569.79	Total Recurrent Exp		62,437,748.93	70,000,500.00	441,450,500.00	7,562,751.07+
	21011001 - SCHOOL OF NURSING					
116,080,856.21	21011001/21010114	Consolidated Salaries	111,184,162.51	111,200,000.00	155,000,000.00	15,837.49+
	21011001/21020174	Sabbatical Allowance				
	21011001/21030105	Severance Allowance				

116,080,856.21	Total Personnel Cost	111,184,162.51	111,200,000.00	155,000,000.00	15,837.49+
130,000.00	21011001/22020101 Local Travel and Transport - Training	245,000.00	3,000,000.00	3,000,000.00	2,755,000.00+
441,000.00	21011001/22020102 Local Travel and Transport - Others	1,168,537.50	2,000,000.00	2,000,000.00	831,462.50+
550,000.00	21011001/22020301 Office Stationaries/Computer Consumables	509,100.00	1,000,000.00	1,000,000.00	490,900.00+
	21011001/22020317 Library Books & Materials	95,000.00	1,000,000.00	1,000,000.00	905,000.00+
	21011001/22020305 Printing of Non security Documents	37,500.00	1,000,000.00	1,000,000.00	962,500.00+
	21011001/22020309 Uniform and Other Clothing (Service Wide)		1,500,000.00	1,500,000.00	1,500,000.00+
685,000.00	21011001/22020310 Teaching Aids/Catering Materials Supplies		3,500,000.00	3,500,000.00	3,500,000.00+
1,050,000.00	21011001/22020314 General Office Expenses	652,000.00	2,000,000.00	2,000,000.00	1,348,000.00+
	21011001/22021343 Wash Activities		2,000,000.00	2,000,000.00	2,000,000.00+
1,020,000.00	21011001/22020401 Maintenance of Motor Vehicles/Transport Equipment	177,000.00	2,000,000.00	2,000,000.00	1,823,000.00+
6,507.47	21011001/22020402 Maintenance of office Furniture	100,000.00	1,000,000.00	1,000,000.00	900,000.00+
190,000.00	21011001/22020403 Maintenance of Institutional Building	339,708.10	2,000,000.00	2,000,000.00	1,660,291.90+
	21011001/22020405 Maintenance of Plants and Generators		1,000,000.00	1,000,000.00	1,000,000.00+
	21011001/22020411 Maintenance of Communication Equipments		250,000.00	250,000.00	250,000.00+
	21011001/22020417 Maintenance Of Website		2,000,000.00	2,000,000.00	2,000,000.00+
320,000.00	21011001/22020510 Other Training General		2,000,000.00	2,000,000.00	2,000,000.00+
	21011001/22020614 Other Services General	1,171,900.00	1,172,000.00	11,250,000.00	100.00+
	21011001/22020645 Internal and External Examination		250,000.00		250,000.00+
	21011001/22020713 Planning and Research				
	21011001/22021001 Entertainment & Hospitality	30,000.00	500,000.00	500,000.00	470,000.00+
	21011001/22021006 Postage & Courier Services	5,000.00	100,000.00	1,500,000.00	95,000.00+
	21011001/22020616 Accreditation Expenses		100,000.00	5,000,000.00	100,000.00+
	21011001/22021027 Board Allowance	7,399,999.30	7,700,000.00	10,000,000.00	300,000.70+
	21011001/22021196 Examiner's Fees/Expenses		100,000.00	10,000,000.00	100,000.00+
	21011001/22021237 NYSC Expenses		100,000.00	1,600,000.00	100,000.00+
1,515,000.00	21011001/22021314 External Examiner Fees & Expenses	1,095,300.00	1,100,000.00		4,700.00+
500,000.00	21011001/22021348 Aptitude Test				
6,407,507.47	Total Overhead Cost	13,026,044.90	38,372,000.00	67,100,000.00	25,345,955.10+
122,488,363.68	Total Recurrent Exp	124,210,207.41	149,572,000.00	222,100,000.00	25,361,792.59+
	21015001 - GOMBE STATE TRADITIONAL MEDICINE BOARD				
277,523.36	21015001/21010101 Basic Salary	340,136.70	400,000.00	1,100,000.00	59,863.30+
33,607.76	21015001/21020101 Housing / Rent Allowance	29,885.10	100,000.00	100,000.00	70,114.90+
28,285.96	21015001/21020102 Transport Allowance	25,275.84	100,000.00	100,000.00	74,724.16+
19,371.68	21015001/21020103 Meal Subsidy	16,905.00	35,000.00	35,000.00	18,095.00+
19,371.68	21015001/21020104 Utility Allowance	16,905.00	35,800.00	35,800.00	18,895.00+
27,752.37	21015001/21020106 Leave Allowance	34,013.70	72,400.00	72,400.00	38,386.30+
	21015001/21020108 Shift Allowance		8,000.00		8,000.00+
	21015001/21020118 Other Allowances				

405,912.81	Total Personnel Cost	463,121.34	751,200.00	1,443,200.00	288,078.66+
199,157.99	21015001/22020101 Local Travel and Transport - Training	100,500.00	101,000.00	200,000.00	500.00+
187,000.00	21015001/22020102 Local Travel and Transport - Others	192,000.00	200,000.00	200,000.00	8,000.00+
	21015001/22020213 Utilities Services General	23,000.00	40,000.00	25,000.00	17,000.00+
86,500.00	21015001/22020301 Office Stationeries/Computer Consumables	59,000.00	100,000.00	100,000.00	41,000.00+
	21015001/22020302 Books/Materials	41,000.00	50,000.00	50,000.00	9,000.00+
94,000.00	21015001/22020305 Printing of Non Security Documents	91,500.00	100,000.00	100,000.00	8,500.00+
999,500.00	21015001/22020314 General Office Expenses	1,550,300.00	2,100,000.00	1,000,000.00	549,700.00+
34,000.00	21015001/22020401 Maintenance of Motor Vehicles/Transport Equipment	33,000.00	100,000.00	100,000.00	67,000.00+
100,000.00	21015001/22020402 Maintenance of Office Furniture	73,500.00	150,000.00	150,000.00	76,500.00+
78,000.00	21015001/22020404 Maintenance of Office/IT Equipment	44,000.00	100,000.00	100,000.00	56,000.00+
100,000.00	21015001/22020501 Local Training	8,500.00	100,000.00	100,000.00	91,500.00+
	21015001/22020668 Management Information System (MIS)		10,000.00	100,000.00	10,000.00+
91,000.00	21015001/22020713 Planning and Research	29,000.00	29,000.00	100,000.00	
40,000.00	21015001/22021001 Entertainment & Hospitality	36,700.00	200,000.00	300,000.00	163,300.00+
29,000.00	21015001/22021003 Publicity & Advertisements/ Awareness	38,000.00	100,000.00	100,000.00	62,000.00+
60,000.00	21015001/22020512 Seminars /Workshops and Inductions	70,000.00	100,000.00	100,000.00	30,000.00+
300,000.00	21015001/22021027 Board Allowance	1,399,999.96	2,392,000.00	3,000,000.00	992,000.04+
2,398,157.99	Total Overhead Cost	3,789,999.96	5,972,000.00	5,825,000.00	2,182,000.04+
2,804,070.80	Total Recurrent Exp	4,253,121.30	6,723,200.00	7,268,200.00	2,470,078.70+
	21016001 - SCHOOL OF HEALTH TECHNOLOGY				
416,956,486.95	21016001/21010103 Consolidated Salaries	307,954,007.53	308,750,000.00	400,000,000.00	795,992.47+
1,970,000.00	21016001/21020114 Visiting /Part Time Lecturers Allowance	5,033,792.95	6,000,000.00	20,000,000.00	966,207.05+
	21016001/21020122 Furniture Allowance		50,000.00	10,000,000.00	50,000.00+
	21016001/21020202 Contribution Pension		1,000,000.00	10,000,000.00	1,000,000.00+
418,926,486.95	Total Personnel Cost	312,987,800.48	315,800,000.00	440,000,000.00	2,812,199.52+
2,225,500.00	21016001/22020101 Local Travel and Transport - Training				
	21016001/22020102 Local Travel and Transport - Others	9,385,500.00	9,400,000.00	5,000,000.00	14,500.00+
25,500.00	21016001/22020201 Electricity Charges	385,700.00	500,000.00	5,000,000.00	114,300.00+
1,015,000.00	21016001/22020202 Telephone Charges	840,000.00	1,000,000.00	5,000,000.00	160,000.00+
795,100.00	21016001/22020203 Internet Access Charges	1,009,990.00	2,000,000.00	2,000,000.00	990,010.00+
225,400.00	21016001/22020205 Water Rates	152,000.00	500,000.00	2,500,000.00	348,000.00+
	21016001/22020208 Software Charges/Licenses Renewal		50,000.00	5,000,000.00	50,000.00+
	21016001/22020213 Utilitie Services General	63,082.80	500,000.00	500,000.00	436,917.20+
3,316,100.00	21016001/22020301 Office Stationaries/Computer Consumables	4,206,611.00	4,300,000.00	3,000,000.00	93,389.00+
245,000.00	21016001/22020304 Magazines & Periodicals	302,700.00	500,000.00	1,500,000.00	197,300.00+
825,000.00	21016001/22020306 Printing of Security Documents	4,602,560.00	4,650,000.00	3,000,000.00	47,440.00+
1,056,365.00	21016001/22020307 Drugs & Medical Supplies	1,930,500.00	2,000,000.00	3,000,000.00	69,500.00+
16,400.00	21016001/22020309 Uniform and Other Clothing (Service Wide)	6,180,175.00	6,200,000.00	5,000,000.00	19,825.00+

	21016001/22020310	Teaching Aids/Catering Materials Supplies		1,000,000.00	3,000,000.00	1,000,000.00+
	21016001/22020313	Accessories/Materials/Supplies General	5,246,050.00	5,500,000.00	1,000,000.00	253,950.00+
4,968,585.00	21016001/22020314	General Office Expenses	5,156,575.00	5,400,000.00	8,000,000.00	243,425.00+
	21016001/22020317	Library Books & Materials	871,000.00	1,000,000.00	5,000,000.00	129,000.00+
1,206,300.00	21016001/22021030	Wash Activities		500,000.00	5,000,000.00	500,000.00+
2,604,900.00	21016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	8,037,700.00	8,100,000.00	5,000,000.00	62,300.00+
1,922,690.00	21016001/22020402	Maintenance of office Furniture	1,688,800.00	1,700,000.00	3,000,000.00	11,200.00+
5,130,503.00	21016001/22020403	Maintenance of Institutional Building	9,096,800.00	9,100,000.00	6,000,000.00	3,200.00+
524,200.00	21016001/22020405	Maintenance of Plants and Generators	1,298,225.00	1,300,000.00	2,000,000.00	1,775.00+
2,550,515.00	21016001/22020406	Other Maintenance Services	10,897,780.00	11,000,000.00	13,000,000.00	102,220.00+
	21016001/22020411	Maintenance of Communication Equipments		100,000.00	5,000,000.00	100,000.00+
1,292,000.00	21016001/22020414	Maintenance of Office/Residential Buildings	210,700.00	300,000.00	4,000,000.00	89,300.00+
112,100.00	21016001/22020656	House/Office/Guest House Upkeep	684,400.00	1,500,000.00	1,500,000.00	815,600.00+
965,240.00	21016001/22020418	Maintenance of Students Hostel	1,927,600.00	2,150,000.00	2,000,000.00	222,400.00+
318,000.00	21016001/22020450	Maintenance of Equipment				
1,408,600.00	21016001/22020451	Maintenance of Electricity				
150,000.00	21016001/22020452	Maintenance of Residential Building				
160,000.00	21016001/22020501	Local Training	426,000.00	500,000.00	5,000,000.00	74,000.00+
356,740.00	21016001/22020670	Local Conference				
	21016001/22020510	Other Trainings General	1,145,000.00	1,200,000.00	6,500,000.00	55,000.00+
	21016001/22020511	Conferences and Forums General	2,145,000.00	2,300,000.00	5,000,000.00	155,000.00+
	21016001/22020512	Seminars/Workshops/Inductions	3,651,000.00	3,700,000.00	3,000,000.00	49,000.00+
1,490,000.00	21016001/22020601	Security Services	3,310,000.00	3,400,000.00	2,000,000.00	90,000.00+
1,010,000.00	21016001/22020603	Residential Rent	1,795,000.00	2,400,000.00	1,500,000.00	605,000.00+
1,190,500.00	21016001/22020605	Cleaning & Fumigating Services	2,041,900.00	2,100,000.00	5,000,000.00	58,100.00+
278,700.00	21016001/22020609	Nutrition Intervention		500,000.00	2,000,000.00	500,000.00+
13,718,005.65	21016001/22020614	Other Services General	4,615,100.00	4,700,000.00	2,000,000.00	84,900.00+
	21016001/22020648	Students Community Expenses	742,500.00	1,000,000.00	1,000,000.00	257,500.00+
	21016001/22020636	Students Union Activities		50,000.00		50,000.00+
50,000.00	21016001/22020637	Examiners Fees and Expenses	401,000.00	500,000.00	3,000,000.00	99,000.00+
	21016001/22020644	Examination Printing	3,048,600.00	3,049,000.00	3,000,000.00	400.00+
	21016001/22020645	Internal and External Examination	31,700,151.00	31,800,000.00	15,000,000.00	99,849.00+
	21016001/22020647	Audit Fees and Expenses	286,000.00	1,000,000.00	1,000,000.00	714,000.00+
	21016001/22020659	JAMB/IJMB Expenses	20,000.00	100,000.00	3,000,000.00	80,000.00+
4,991,000.00	21016001/22020643	Indexing and Verification Expenses	8,015,061.25	8,100,000.00	10,000,000.00	84,938.75+
1,109,500.00	21016001/22020703	Legal Services	100,000.00	200,000.00	2,000,000.00	100,000.00+
90,000.00	21016001/22020713	Planning and Research	250,000.00	1,000,000.00	1,000,000.00	750,000.00+
5,970,000.00	21016001/22020801	Motor Vehicle Fuel Cost	6,316,500.00	6,400,000.00	2,000,000.00	83,500.00+
3,535,500.00	21016001/22020803	Plant/Generator fuel Cost	4,752,800.00	5,000,000.00	5,000,000.00	247,200.00+
155,064.08	21016001/22020901	Bank Charges (Other Than Interest)	257,299.57	300,000.00	1,500,000.00	42,700.43+

7,327,600.00	21016001/22021001	Entertainment & Hospitality	10,568,740.00	10,700,000.00	5,000,000.00	131,260.00+
6,435,000.00	21016001/22021002	Honorarium and Sitting Allowances	7,130,000.00	7,400,000.00	5,000,000.00	270,000.00+
937,700.00	21016001/22021003	Publicity & Advertisements/Awareness	479,000.00	500,000.00	2,000,000.00	21,000.00+
30,000.00	21016001/22021004	Medical Expenses	1,016,000.00	2,000,000.00	2,000,000.00	984,000.00+
	21016001/22021006	Postage & Curier Services	70,000.00	500,000.00	500,000.00	430,000.00+
	21016001/22021008	Subscription to Professional Bodies		50,000.00	2,000,000.00	50,000.00+
	21016001/22021009	Sporting Services	644,000.00	1,000,000.00	5,000,000.00	356,000.00+
	21016001/22020617	Graduation Expenses	1,000,000.00	1,000,000.00	3,000,000.00	
1,279,500.00	21016001/22021027	Board Allowance	10,906,900.40	10,950,000.00	5,000,000.00	43,099.60+
	21016001/22021033	WAEC/NECO Examination Expenses		50,000.00		50,000.00+
1,033,800.00	21016001/22020657	Committee Works General	478,000.00	500,000.00	3,000,000.00	22,000.00+
10,000.00	21016001/22021237	Allowances for NYSC	150,000.00	1,000,000.00	3,000,000.00	850,000.00+
270,000.00	21016001/22021302	Public Relation				
284,400.00	21016001/22021304	Computer Parts & Accessories				
	21016001/22021045	Academinc Gown		50,000.00	1,000,000.00	50,000.00+
1,157,500.00	21016001/22021315	Examination Printing & Stationaries				
	21016001/22021026	Student Field Trip	200,000.00	1,000,000.00	2,000,000.00	800,000.00+
	21016001/22020636	Student Union Activities			1,000,000.00	
	21016001/22021036	Matriculation/Convocation Expenses	474,900.00	1,400,000.00	2,000,000.00	925,100.00+
160,000.00	21016001/22021321	SIWES				
	21016001/22021036	Council Expenses	4,770,000.00	5,251,000.00	13,000,000.00	481,000.00+
320,000.00	21016001/22021326	Council Members Transport & Travelling Expenses				
	21016001/22021327	Council Members Committee Expenses	1,860,000.00	1,900,000.00		40,000.00+
	21016001/22021329	Council Members Other Expenses	1,016,000.00	1,100,000.00		84,000.00+
	21016001/22021346	Matriculation Expenses	1,336,000.00	1,400,000.00		64,000.00+
86,249,507.73	Total Overhead Cost		191,292,901.02	207,300,000.00	238,000,000.00	16,007,098.98+
505,175,994.68	Total Recurrent Exp		504,280,701.50	523,100,000.00	678,000,000.00	18,819,298.50+
	21102001 - GOMBE STATE HOSPITAL MANAGEMENT BOARD					
	21102001/21010101	Basic Salary		1,000,000.00	1,000,000.00	1,000,000.00+
	21102001/21020101	Housing/Rent Allowance		500,000.00	500,000.00	500,000.00+
	21102001/21020102	Transport Allowance		500,000.00	500,000.00	500,000.00+
	21102001/21020103	Meal Subsidy		200,000.00	200,000.00	200,000.00+
	21102001/21020104	Utility Allowance		200,000.00	200,000.00	200,000.00+
	21102001/21020106	Leave Allowance		300,000.00	600,000.00	300,000.00+
	21102001/21020107	Research Study Grant Areas (TETFUND)				
	21102001/21020108	Shift Allowance				
	21102001/21020109	Call Duty Allowance				
	21102001/21020116	Hazard Allowance				
	21102001/21020117	Inducement Allowance				

	21102001/21020118 Other Allowances		200,000.00	200,000.00	200,000.00+
	Total Personnel Cost		2,900,000.00	3,200,000.00	2,900,000.00+
	21102001/22020101 Local Transport & Travel-Training		200,000.00	200,000.00	200,000.00+
	21102001/22020102 Local Transport & Travel-Others	119,800.00	500,000.00	500,000.00	380,200.00+
	21102001/22020203 Internet Access Charges		100,000.00	800,000.00	100,000.00+
	21102001/22020210 Operational/Running Costs				
	21102001/22020213 Utilities/Services General	53,787.33	200,000.00	200,000.00	146,212.67+
	21102001/22020301 Office Stationeries/Computer Consumables	295,642.67	500,000.00	500,000.00	204,357.33+
	21102001/22020304 Magazines & Periodicals		300,000.00	300,000.00	300,000.00+
	21102001/22020305 Printing of Non Security Documents		200,000.00	200,000.00	200,000.00+
	21102001/22020306 Printing of Security Documents		100,000.00	400,000.00	100,000.00+
	21102001/22020314 Printing/Publication General	76,020.00	100,000.00	200,000.00	23,980.00+
	21102001/22020312 General Office Expenses	960,325.00	1,000,000.00	1,000,000.00	39,675.00+
	21102001/22020401 Maintenance of Motor Vehicles/Transport Equipment	390,000.00	500,000.00	500,000.00	110,000.00+
	21102001/22020402 Maintenance of Office Furniture	13,000.00	200,000.00	200,000.00	187,000.00+
	21102001/22020404 Maintenance of Office/ IT Equipments	22,000.00	50,000.00	250,000.00	28,000.00+
	21102001/22020405 Maintenance of Plants/Generators	25,500.00	100,000.00	100,000.00	74,500.00+
	21102001/22020411 Maintenance of Communication Equipments		100,000.00	500,000.00	100,000.00+
	21102001/22020501 Local Training		100,000.00	500,000.00	100,000.00+
	21102001/22020512 Seminars/Workshops/Inductions		100,000.00	1,000,000.00	100,000.00+
	21102001/22020605 Cleaning & Fumigating Services	56,150.00	500,000.00	500,000.00	443,850.00+
	21102001/22020713 Planning and Research		100,000.00	500,000.00	100,000.00+
	21102001/22020801 Motor Vehicle Fuel Cost	31,000.00	100,000.00	100,000.00	69,000.00+
	21102001/22021001 Entertainment & Hospitality	334,500.00	500,000.00	500,000.00	165,500.00+
	21102001/22021002 Honourarium & sitting Allowance	5,000.00	200,000.00	200,000.00	195,000.00+
	21102001/22021003 Publicity & Advertisements/Awareness	211,000.00	300,000.00	300,000.00	89,000.00+
	21102001/22021006 Postage & Curier Services	60,000.00	100,000.00	100,000.00	40,000.00+
	21102001/22021016 Monitoring & Evaluation	300,000.00	500,000.00	1,000,000.00	200,000.00+
	21102001/22021028 Board Allowance	7,183,333.84	7,300,000.00	2,000,000.00	116,666.16+
	21102001/22021093 Project/Programme Monitoring and Evaluation	191,275.00	200,000.00		8,725.00+
	Total Overhead Cost	10,328,333.84	14,150,000.00	12,550,000.00	3,821,666.16+
	Total Recurrent Exp	10,328,333.84	17,050,000.00	15,750,000.00	6,721,666.16+
	211030000 - GOMBE STATE CONTR HEALTH CARE (GOHealth)				
	21103001/21010101 Basic Salary		100,000.00		100,000.00+
	21103001/21020108 Housing/Rent Allowance		100,000.00		100,000.00+
	21103001/21020109 Transport Allowance		100,000.00		100,000.00+
	21103001/21020110 Utility Allowance		100,000.00		100,000.00+
	21103001/21020111 Meal Subsidy Allowance		100,000.00		100,000.00+
	21103001/21020112 Leave Allowance		100,000.00		100,000.00+

	21103001/21020114	Shift Allowance		100,000.00		100,000.00+
	21103001/21020116	Hazard Allowance		100,000.00		100,000.00+
	21103001/21020118	Other Allowances		100,000.00		100,000.00+
	21103001/21020207	State Health Insurance Scheme		1,000,000.00		1,000,000.00+
	Total Personnel Cost			1,900,000.00		1,900,000.00+
	21103001/22020101	Local Travel and Transport - Training	690,000.00	1,200,000.00		510,000.00+
	21103001/22020102	Local Travel and Transport - Others	799,500.00	800,000.00		500.00+
	21103001/22020202	Telephone Charges	512,500.00	700,000.00		187,500.00+
	21103001/22020203	Internet Access Service	144,900.00	300,000.00		155,100.00+
	21103001/22020301	Office Stationaries/Computer Consumables	1,910,700.00	2,000,000.00		89,300.00+
	21103001/22020304	Magazine & Periodicals	30,000.00	1,500,000.00		1,470,000.00+
	21103001/22020312	General Office Expenses	4,900,041.74	5,100,000.00		199,958.26+
	21103001/22020313	Accessories/Materials/ Supplies General	344,600.00	500,000.00		155,400.00+
	21103001/22020314	Printing/Publication General	15,881,250.00	16,000,000.00		118,750.00+
	21103001/22020401	Maintenance of Motor Vehicles/Transport Equipment	497,200.00	700,000.00		202,800.00+
	21103001/22020402	Maintenance of Office Furniture		100,000.00		100,000.00+
	21103001/22020404	Maintenance of Office/IT Equipment	697,690.00	1,000,000.00		302,310.00+
	21103001/22020405	Maintenance of Plants and Generators	251,200.00	500,000.00		248,800.00+
	21103001/22020411	Maintenance of Communication Equipment	400,000.00	400,000.00		
	21103001/22020417	Maintenance of Website		100,000.00		100,000.00+
	21103001/22020501	Local Training	299,000.00	300,000.00		1,000.00+
	21103001/22020614	Other Services General	4,871,820.00	5,000,000.00		128,180.00+
	21103001/22020801	Motor Vehicle Fuel Cost	975,560.00	1,000,000.00		24,440.00+
	21103001/22020803	Plant/Generator Fuel Cost		400,000.00		400,000.00+
	21103001/22021003	Publicity & Advertisements/Awareness	1,242,500.00	2,500,000.00		1,257,500.00+
	21103001/22021027	Board Allowance	12,916,666.90	12,920,000.00		3,333.10+
	Total Overhead Cost		47,365,128.64	53,020,000.00		5,654,871.36+
	Total Recurrent Exp		47,365,128.64	54,920,000.00		7,554,871.36+
	35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCE					
166,808,734.49	35001001/21010101	Basic Salary	180,155,791.45	180,200,000.00	150,000,000.00	44,208.55+
442,028.72	35001001/21020101	Housing/Rent Allowance	482,158.18	500,000.00	3,500,000.00	17,841.82+
335,892.72	35001001/21020102	Transport Allowance	347,224.90	500,000.00	3,000,000.00	152,775.10+
260,065.24	35001001/21020103	Meal Subsidy	267,633.90	300,000.00	2,500,000.00	32,366.10+
260,065.24	35001001/21020104	Utility Allowance	267,633.90	300,000.00	2,500,000.00	32,366.10+
356,206.58	35001001/21020106	Leave Allowance	595,195.45	596,000.00	588,000.00	804.55+
	35001001/21020107	Domestic Staff Allowance		500,000.00	500,000.00	500,000.00+
17,656,012.82	35001001/21020108	Shift Allowance	16,925,772.20	17,000,000.00	15,000,000.00	74,227.80+
13,955,752.89	35001001/21020111	Hazard Allowance	13,421,530.92	13,500,000.00	11,000,000.00	78,469.08+
1,505.79	35001001/21020126	Inducement Allowance	18,371.04	111,000.00	111,000.00	92,628.96+

	35001001/21020118 Other Allowances		50,000.00	50,000.00	50,000.00+
200,076,264.49	Total Personnel Cost	212,481,311.94	213,557,000.00	188,749,000.00	1,075,688.06+
	35001001/22020101 Local Travel and Transport - Training	350,000.00	500,000.00	1,000,000.00	150,000.00+
170,000.00	35001001/22020102 Local Travel and Transport - Others	15,000.00	100,000.00	2,000,000.00	85,000.00+
	35001001/22020204 Satellite Broadcasting Access Charges		100,000.00	100,000.00	100,000.00+
	35001001/22020213 Utilities/Services General		100,000.00	100,000.00	100,000.00+
240,059.00	35001001/22020301 Office Stationaries/Computer Consumables	269,200.00	270,000.00	2,000,000.00	800.00+
	35001001/22020305 Printing of Non security Documents	51,500.00	80,000.00	200,000.00	28,500.00+
	35001001/22020308 Instructment of drawing		100,000.00	500,000.00	100,000.00+
	35001001/22020309 Uniform and Other Clothing (Service Wide)		50,000.00	300,000.00	50,000.00+
1,653,200.00	35001001/22020314 General Office Expenses	2,301,500.00	2,302,000.00	2,000,000.00	500.00+
412,800.00	35001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	211,400.00	300,000.00	2,000,000.00	88,600.00+
445,100.00	35001001/22020404 Maintenance of office/ IT Equipments	215,000.00	690,000.00	1,000,000.00	475,000.00+
47,400.00	35001001/22020405 Maintenance of Plants and Generators	28,800.00	300,000.00	1,500,000.00	271,200.00+
	35001001/22020425 Maintenance of forestry Nurseries	201,600.00	500,000.00	2,000,000.00	298,400.00+
	35001001/22020501 Local Training		100,000.00	1,000,000.00	100,000.00+
	35001001/22020709 Consultancy Services		100,000.00	1,000,000.00	100,000.00+
	35001001/22020614 Other Services General	41,500.00	100,000.00	2,000,000.00	58,500.00+
	35001001/22020631 Environmental Services		100,000.00	2,000,000.00	100,000.00+
	35001001/22020658 Celebration of Workers & Other Days		100,000.00	1,000,000.00	100,000.00+
	35001001/22020694 Climate Change Intervention Activities				
	35001001/22020714 Technical Committee		100,000.00	500,000.00	100,000.00+
4,250,000.00	35001001/22021001 Entertainment & Hospitality	5,000,000.00	5,100,000.00	6,000,000.00	100,000.00+
30,000.00	35001001/22021003 Publicity & Advertisements/Awareness	1,902,500.00	2,000,000.00	2,000,000.00	97,500.00+
	35001001/22021017 Wild Life Management		100,000.00	2,000,000.00	100,000.00+
557,500.00	35001001/22021023 Contingences	197,000.00	300,000.00	700,000.00	103,000.00+
	35001001/22021024 National council	370,000.00	500,000.00	2,000,000.00	130,000.00+
12,000.00	35001001/22021140 Forestry Field General Expenses				
3,329,925.78	35001001/22020632 Enviromental control and Mana gement	65,000.00	100,000.00	3,000,000.00	35,000.00+
11,147,984.78	Total Overhead Cost	11,220,000.00	14,092,000.00	37,900,000.00	2,872,000.00+
211,224,249.27	Total Recurrent Exp	223,701,311.94	227,649,000.00	226,649,000.00	3,947,688.06+
	35055001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSE)				
	35016001/21010101 Basic Salary		200,000.00	3,000,000.00	200,000.00+
	35016001/21020104 Utility Allowance		200,000.00	2,000,000.00	200,000.00+
	Total Personnel Cost		400,000.00	5,000,000.00	400,000.00+
	35016001/22020101 Local Travel and Transport - Training		500,000.00	1,000,000.00	500,000.00+
352,000.00	35016001/22020301 Office Stationaries/Computer Consumables	206,100.00	300,000.00	2,000,000.00	93,900.00+
	35016001/22020303 Newspapers	20,000.00	200,000.00	200,000.00	180,000.00+

80,000.00	35016001/22020305	Printing of Non security Documents	30,000.00	300,000.00	500,000.00	270,000.00+
204,600.00	35016001/22020314	General Office Expenses	456,000.00	500,000.00	500,000.00	44,000.00+
2,016,500.00	35016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	8,866,800.00	9,000,000.00	2,000,000.00	133,200.00+
121,100.00	35016001/22020402	Maintenance of office Furniture	24,000.00	100,000.00	2,500,000.00	76,000.00+
146,300.00	35016001/22020404	Maintenance of office/ IT Equipments	100,000.00	200,000.00	500,000.00	100,000.00+
80,000.00	35016001/22020405	Maintenance of Plants and Generators		200,000.00	500,000.00	200,000.00+
3,452,400.00	35016001/22020605	Cleaning & Fumigating Services	3,731,900.00	3,800,000.00	5,000,000.00	68,100.00+
	35016001/22020694	Climate Change Intervention Activities				
2,990,700.00	35016001/22020801	Motor Vehicle Fuel Cost	4,412,050.00	4,500,000.00	3,000,000.00	87,950.00+
2,492,600.00	35016001/22020802	Other Transport Equipment Fuel Cost	311,250.00	1,000,000.00	2,000,000.00	688,750.00+
	35016001/22021003	Publicity & Advertisements/Awareness		100,000.00	1,000,000.00	100,000.00+
	35016001/22021028	Board Allowance		200,000.00	2,000,000.00	200,000.00+
	35016001/22021056	Layout Masterplan & Survey		100,000.00	500,000.00	100,000.00+
4,301,800.00	35016001/22020631	Environmental Service	4,414,000.00	5,000,000.00	5,000,000.00	586,000.00+
	35016001/22020658	Celebration of Workers & Other Days	250,000.00	500,000.00	2,000,000.00	250,000.00+
	35016001/22020714	Technical Committee	48,000.00	100,000.00	800,000.00	52,000.00+
544,000.00	35016001/22020632	Enviromental Control and Management	565,000.00	1,000,000.00	3,000,000.00	435,000.00+
	35016001/22020660	Jingles/Documentary	45,000.00	500,000.00	1,000,000.00	455,000.00+
16,782,000.00	Total Overhead Cost		23,480,100.00	28,100,000.00	35,000,000.00	4,619,900.00+
16,782,000.00	Total Recurrent Exp		23,480,100.00	28,500,000.00	40,000,000.00	5,019,900.00+
	35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE					
	35002001/21010101	Basic Salary		5,000,000.00		5,000,000.00+
	35002001/21020108	Housing/Rent Allowance		100,000.00		100,000.00+
	35002001/21020109	Transport Allowance		100,000.00		100,000.00+
	35002001/21020110	Utility Allowance		200,000.00		200,000.00+
	35002001/21020111	Meal Subsidy Allowance		200,000.00		200,000.00+
	35002001/21020112	Leave Allowance		100,000.00		100,000.00+
	35002001/21020116	Hazard Allowance		100,000.00		100,000.00+
	35002001/21020117	Inducement Allowance		200,000.00		200,000.00+
	35002001/21020118	Other Allowances		200,000.00		200,000.00+
	Total Personnel Cost			6,200,000.00		6,200,000.00+
	35002001/22020101	Local Travel and Transport - Training		500,000.00		500,000.00+
	35002001/22020301	Office Stationaries/Computer Consumables		500,000.00		500,000.00+
	35002001/22020312	General Office Expenses		200,000.00		200,000.00+
	35002001/22020401	Maintenance of Motor Vehicles/Transport Equipment		200,000.00		200,000.00+
	35002001/22020419	Maintenance of Forestry/Nurseries		200,000.00		200,000.00+
	35002001/22020501	Local Training		200,000.00		200,000.00+
	35002001/22020694	Climate Change Intervention Activities				
	35002001/22021027	Board Allowance		50,000.00		50,000.00+

	Total Overhead Cost		1,850,000.00		1,850,000.00+
	Total Recurrent Exp		8,050,000.00		8,050,000.00+
	39001001 - SPORTS COMMISSION				
26,687,444.70	39001001/21010101 Basic Salary	35,329,715.18	35,400,000.00	40,000,000.00	70,284.82+
3,131,204.04	39001001/21020101 Housing/Rent Allowance	3,760,395.78	3,770,000.00	3,500,000.00	9,604.22+
1,795,977.26	39001001/21020102 Transport Allowance	1,747,223.76	2,000,000.00	2,000,000.00	252,776.24+
1,265,905.09	39001001/21020103 Meal Subsidy	1,233,302.88	1,500,000.00	1,500,000.00	266,697.12+
1,265,905.09	39001001/21020104 Utility Allowance	1,509,105.55	1,510,000.00	1,500,000.00	894.45+
9,900.80	39001001/21020105 Entertainment Allowance	283,257.39	290,000.00	12,000.00	6,742.61+
2,183,914.29	39001001/21020106 Leave Allowance	2,987,125.92	3,000,000.00	4,000,000.00	12,874.08+
	39001001/21020107 Domestic and Staff Allowance	689,506.62	720,000.00	500,000.00	30,493.38+
453,382.30	39001001/21020108 Shift Allowance	466,359.84	500,000.00	500,000.00	33,640.16+
180,000.00	39001001/21020111 Hazard Allowance	180,000.00	260,000.00	150,000.00	80,000.00+
	39001001/21020115 Domestic and Staff Allowance (Directors)	119,236.36	120,000.00	1,600,000.00	763.64+
	39001001/21020118 Other Allowances		62,000.00		62,000.00+
	39001001/21020119 Personal Assistant	229,835.54	230,000.00	900,000.00	164.46+
	39001001/21020123 Newspaper Allowance	137,901.28	140,000.00	600,000.00	2,098.72+
	39001001/21000000 Vehicle Maintenance Allowance	689,506.62	690,000.00	1,200,000.00	493.38+
	39001001/21020142 Weighing Allowance			50,000.00	
36,973,633.57	Total Personnel Cost	49,362,472.72	50,192,000.00	58,012,000.00	829,527.28+
	39001001/22020101 Local Travel and Transport - Training	35,000.00	100,000.00	5,000,000.00	65,000.00+
	39001001/22020102 Local Travel and Transport - Others	162,500.00	200,000.00	2,000,000.00	37,500.00+
	39001001/22020203 Internet Access Charges		60,000.00	1,500,000.00	60,000.00+
	39001001/22020301 Office Stationaries/Computer Consumables	229,500.00	300,000.00	2,000,000.00	70,500.00+
	39001001/22020305 Printing of Non security Documents		50,000.00	1,000,000.00	50,000.00+
	39001001/22020313 Flag and bantings			25,000.00	
1,244,554.77	39001001/22020314 Office Expenses	4,005,000.00	4,100,000.00	3,000,000.00	95,000.00+
493,500.00	39001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	394,000.00	500,000.00	3,000,000.00	106,000.00+
	39001001/22020402 Maintenance of office Furniture	15,000.00	900,000.00	2,000,000.00	885,000.00+
	39001001/22020404 Maintenance of office/ IT Equipments	110,000.00	200,000.00	2,000,000.00	90,000.00+
	39001001/22020405 Maintenance of Plants and Generators	46,500.00	100,000.00	1,000,000.00	53,500.00+
4,668,000.00	39001001/22020406 Other Maintenance Services		100,000.00	5,000,000.00	100,000.00+
	39001001/22020501 Local Training		50,000.00	2,000,000.00	50,000.00+
	39001001/22020605 Cleaning & Fumigating Services		50,000.00	1,000,000.00	50,000.00+
	39001001/22020614 Other Services General		25,000.00		25,000.00+
	39001001/22020630 Disease Control Programmes		50,000.00		50,000.00+
	39001001/22020658 Government Support to Football Teams	5,773,000.00	6,000,000.00	10,000,000.00	227,000.00+
46,974,104.00	39001001/22020659 Gombe Bulls DSTV Premier League	35,768,420.00	35,800,000.00	5,000,000.00	31,580.00+
	39001001/22020660 Support to Sport Associations	12,000.00	200,000.00	10,000,000.00	188,000.00+

	39001001/22020661	Grass Root Sport Associations			5,000,000.00	
	39001001/22020662	Physically Challenged Sports			5,000,000.00	
	39001001/22020674	Festivals & Other Sporting Events		50,000.00		50,000.00+
	39001001/22020677	Basketball Clubs Competitions		100,000.00		100,000.00+
760,933.98	39001001/22020801	Motor Vehicle Fuel Cost	817,000.00	900,000.00	10,000,000.00	83,000.00+
	39001001/22020803	Plant/Generator fuel Cost		50,000.00	2,000,000.00	50,000.00+
1,320,000.00	39001001/22021001	Entertainment & Hospitality	1,563,024.18	2,000,000.00	2,000,000.00	436,975.82+
	39001001/22021009	Sporting Services		50,000.00		50,000.00+
	39001001/22021023	National council		50,000.00	5,500,000.00	50,000.00+
	39001001/22021027	Board Allowance		50,000.00		50,000.00+
	39001001/22021060	HIV/AIDS Control Programme			1,000,000.00	
	39001001/22021233	Account Closing			5,000,000.00	
	39001001/22021242	National FA Challenge Cup			2,000,000.00	
26,493,000.00	39001001/22021243	National Sports Festival			4,000,000.00	
	39001001/22021244	State Sports Festival			2,000,000.00	
5,590,000.00	39001001/22021245	Camping for Sports			38,500,000.00	
2,400,000.00	39001001/22021246	Zonal Elimination for Team Events			2,000,000.00	
	39001001/22021248	Affiliation/Registration Fees	58,500.00	100,000.00	5,000,000.00	41,500.00+
	39001001/22021249	International Competitions			5,000,000.00	
	39001001/22021250	National Competitions			5,000,000.00	
	39001001/22021251	Institutional Sports Championship			2,000,000.00	
	39001001/22021252	Inter Local Government			10,000,000.00	
	39001001/22021269	Board Members Sitting Allowance	2,766,666.68	2,800,000.00	10,000,000.00	33,333.32+
89,944,092.75	Total Overhead Cost		51,756,110.86	54,935,000.00	176,525,000.00	3,178,889.14+
126,917,726.32	Total Recurrent Exp		101,118,583.58	105,127,000.00	234,537,000.00	4,008,416.42+
	39002001 - GOMBE UNITED					
144,222,367.63	39002001/21020114	Other Allowances	144,071,903.32	146,000,000.00	145,000,000.00	1,928,096.68+
	39002001/21020163	Sign on Fees Arrears			40,000,000.00	
144,222,367.63	Total Personnel Cost		144,071,903.32	146,000,000.00	185,000,000.00	1,928,096.68+
210,000.00	39002001/22020102	Local Travel & Transport-Others		500,000.00	1,500,000.00	500,000.00+
250,300.00	39002001/22020301	Office Stationary & Computer Comsumables		100,000.00	1,000,000.00	100,000.00+
1,268,420.00	39002001/22020314	Office Expenses	300,000.00	300,000.00	5,000,000.00	
416,000.00	39002001/22020401	Maintenance of Motor Vehicle & Transport Equipment	76,200.00	100,000.00	2,000,000.00	23,800.00+
110,000.00	39002001/22020402	Maintenance of Office Furniture		100,000.00	1,000,000.00	100,000.00+
236,980.00	39002001/22020406	Other Maintenance Service		100,000.00	1,000,000.00	100,000.00+
260,000.00	39002001/22020432	Maintenance of Sporting & Recreational Equipment			10,000,000.00	
178,600.00	39002001/22020801	Motor Vehicle Fuel Cost		500,000.00	3,000,000.00	500,000.00+
	39002001/22020803	Plant/Generator Fuel Cost		90,000.00	1,000,000.00	90,000.00+
587,000.00	39002001/22021001	Entertainment & Hospitality	5,410,000.00	5,410,000.00	10,000,000.00	

	39002001/22021003	Publicity & Advertisement/Awareness	29,340,000.00	29,400,000.00		60,000.00+
595,000.00	39002001/22021004	Medical Expenses	23,800.00	100,000.00	3,000,000.00	76,200.00+
1,840,000.00	39002001/22021302	Public Relation			40,000,000.00	
5,952,300.00	Total Overhead Cost		35,150,000.00	36,700,000.00	78,500,000.00	1,550,000.00+
150,174,667.63	Total Recurrent Exp		179,221,903.32	182,700,000.00	263,500,000.00	3,478,096.68+
	51001001 - MIN OF LOCAL GOVT & CHIEFTANCY AFFAIRS					
32,281,736.00	51001001/21010101	Basic Salary	48,554,701.33	48,600,000.00	55,000,000.00	45,298.67+
7,876,407.48	51001001/21020101	Housing/Rent Allowance	4,963,247.21	5,600,000.00	5,600,000.00	636,752.79+
3,127,838.76	51001001/21020102	Transport Allowance	3,071,967.69	3,500,000.00	3,500,000.00	428,032.31+
2,221,731.88	51001001/21020103	Meal Subsidy	2,180,221.78	2,400,000.00	2,400,000.00	219,778.22+
2,234,231.89	51001001/21020104	Utility Allowance	2,180,221.78	2,400,000.00	2,400,000.00	219,778.22+
35,017.27	51001001/21020105	Entertainment Allowance	11,648.00	12,000.00		352.00+
3,521,011.63	51001001/21020106	Leave Allowance	4,855,470.93	5,000,000.00	4,000,000.00	144,529.07+
50,000.01	51001001/21020107	Domestic Staff Allowance			15,000.00	
70,771.06	51001001/21020108	Shift Allowance	31,958.88	200,000.00	200,000.00	168,041.12+
	51001001/21020111	Hazard Allowance		3,000.00		3,000.00+
615,724.16	51001001/21020115	Domestic and Staff Allowance (Directors)	896,467.72	1,000,000.00	1,000,000.00	103,532.28+
	51001001/21020118	Other Allowances		265,000.00	265,000.00	265,000.00+
52,034,470.14	Total Personnel Cost		66,745,905.32	68,980,000.00	74,380,000.00	2,234,094.68+
	51001001/22020101	Local Travel and Transport - Training		50,000.00	2,000,000.00	50,000.00+
	51001001/22020301	Office Stationaries/Computer Consumables		50,000.00	1,000,000.00	50,000.00+
100.00	51001001/22020314	General Office Expenses		100,000.00	2,000,000.00	100,000.00+
	51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		50,000.00	1,000,000.00	50,000.00+
	51001001/22020402	Maintenance of office Furniture		400,000.00	1,400,000.00	400,000.00+
	51001001/22020403	Maintenance of Institutional Building		500,000.00	5,000,000.00	500,000.00+
	51001001/22020406	Other Maintenance Services		500,000.00	2,000,000.00	500,000.00+
	51001001/22020501	Local Training		500,000.00	2,000,000.00	500,000.00+
	51001001/22020608	Malaria Intervention Services		500,000.00	5,000,000.00	500,000.00+
	51001001/22020639	Emirs and Chiefs Matters		100,000.00	50,000,000.00	100,000.00+
5,250,000.00	51001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	
	51001001/22021003	Publicity & Advertisements/Awareness		500,000.00	2,000,000.00	500,000.00+
	51001001/22021004	Medical Expenses		500,000.00	5,000,000.00	500,000.00+
	51001001/22021023	National council		50,000.00	4,000,000.00	50,000.00+
	51001001/22040109	Grant to Communities/NGO's		500,000.00	3,000,000.00	500,000.00+
5,250,100.00	Total Overhead Cost		6,000,000.00	10,300,000.00	91,400,000.00	4,300,000.00+
57,284,570.14	Total Recurrent Exp		72,745,905.32	79,280,000.00	165,780,000.00	6,534,094.68+
	51002001 - GOMBE STATE LOCL GOVT ECONOMIC PLANNING BUREAU					

	51002001/21010101	Basic Salary		500,000.00	500,000.00	500,000.00+
	51002001/21020101	Housing/Rent Allowance		300,000.00	300,000.00	300,000.00+
	51002001/21020102	Transport Allowance		100,000.00	100,000.00	100,000.00+
	51002001/21020103	Meal Subsidy		100,000.00	100,000.00	100,000.00+
	51002001/21020104	Utility Allowance		400,000.00	400,000.00	400,000.00+
	51002001/21020105	Entertainment Allowance			200,000.00	
	51002001/21020106	Leave Allowance		200,000.00	200,000.00	200,000.00+
	51002001/21020118	Other Allowance		200,000.00		200,000.00+
		Total Personnel Cost		1,800,000.00	1,800,000.00	1,800,000.00+
	51002001/22020101	Local Travel and Transport - Training		500,000.00	500,000.00	500,000.00+
	51002001/22020102	Local Travel and Transport - Others		300,000.00	300,000.00	300,000.00+
	51002001/22020203	Internet Access Charges		100,000.00	100,000.00	100,000.00+
	51002001/22020204	Utilitie Services		200,000.00	200,000.00	200,000.00+
	51002001/22020301	Office Stationaries/Computer Consumables		200,000.00	200,000.00	200,000.00+
	51002001/22020304	Magazines & Periodicals		200,000.00	200,000.00	200,000.00+
	51002001/22020305	Printing of Non security Documents		200,000.00	200,000.00	200,000.00+
	51002001/22020306	Printing of Security Documents		200,000.00	200,000.00	200,000.00+
	51002001/22020312	Printing/Publications General		200,000.00	100,000.00	200,000.00+
	51002001/22020314	Office Expenses		200,000.00	200,000.00	200,000.00+
	51002001/22020401	Maintenance of Motor Vehicles/Transport Equipment		200,000.00	200,000.00	200,000.00+
	51002001/22020402	Maintenance of Office Funiture		500,000.00	500,000.00	500,000.00+
	51002001/22020404	Maintenance of Office/ IT Equipments		400,000.00	400,000.00	400,000.00+
	51002001/22020405	Maintenance of Plants and Generators		200,000.00	200,000.00	200,000.00+
	51002001/22020414	Maintenance of Computers/Internet expansion			200,000.00	
	51002001/22020501	Local Training		200,000.00	200,000.00	200,000.00+
	51002001/22020605	Cleaning & Fumigating Services		200,000.00	200,000.00	200,000.00+
	51002001/22020638	Printing of Annual Report			100,000.00	
	51002001/22020709	Planning and Research		500,000.00	500,000.00	500,000.00+
	51002001/22020801	Motor Vehicle Fuel Cost		200,000.00	200,000.00	200,000.00+
	51002001/22021001	Entertainment & Hospitality		200,000.00	200,000.00	200,000.00+
	51002001/22021002	Honourarium & sitting Allowance		100,000.00	100,000.00	100,000.00+
	51002001/22021003	Publicity & Advertisements/Awareness		100,000.00	100,000.00	100,000.00+
	51002001/22021006	Postage & Curier Services		200,000.00	200,000.00	200,000.00+
	51002001/22021028	Board Allowance		500,000.00	500,000.00	500,000.00+
	51002001/22021093	Project/Programme Monitoring and Evaluation		200,000.00	200,000.00	200,000.00+
	51002001/22021301	Seminars and Workshops		200,000.00	200,000.00	200,000.00+
		Total Overhead Cost		6,200,000.00	6,400,000.00	6,200,000.00+
		Total Recurrent Exp		8,000,000.00	8,200,000.00	8,000,000.00+

51001002 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY					
51001002/21010101	Basic Salary		100,000.00	500,000.00	100,000.00+
51001002/21020101	Housing Rent Allowance		100,000.00	300,000.00	100,000.00+
51001002/21020102	Transport Allowance		100,000.00	200,000.00	100,000.00+
51001002/21020103	Medical Allowance		100,000.00	200,000.00	100,000.00+
51001002/21020104	Utility Allowance		100,000.00	200,000.00	100,000.00+
51001002/21020106	Leave Allowance		100,000.00	200,000.00	100,000.00+
51001002/21020108	Shift Allowance		100,000.00		100,000.00+
51001002/21020111	Hazard Allowance		100,000.00		100,000.00+
51001002/21020113	Domestic Staff Allowance		100,000.00		100,000.00+
51001002/21020117	Inducement Allowance		100,000.00		100,000.00+
51001002/21020118	Other Allowances		100,000.00		100,000.00+
	Total Personnel Cost		1,100,000.00	1,600,000.00	1,100,000.00+
51001002/22020101	Local Travel and Transport - Training		50,000.00	500,000.00	50,000.00+
51001002/22020102	Local Travel and Transport - Others		50,000.00	200,000.00	50,000.00+
51001002/22020201	Electricity Charges		100,000.00		100,000.00+
51001002/22020203	Internet Access Charges		100,000.00	200,000.00	100,000.00+
51001002/22020208	Software Charges/Licences		100,000.00		100,000.00+
51001002/22020209	Utilities Allowance		100,000.00	200,000.00	100,000.00+
51001002/22020301	Office Stationaries/Computer Consumables		500,000.00	1,000,000.00	500,000.00+
51001002/22020302	Books/Materials		100,000.00		100,000.00+
51001002/22020304	Magazines & Periodicals		100,000.00	300,000.00	100,000.00+
51001002/22020305	Printing of Non security Documents		100,000.00	300,000.00	100,000.00+
51001002/22020306	Printing of Security Documents		100,000.00	400,000.00	100,000.00+
51001002/22020309	Uniform and Other Clothing (Service Wide)		100,000.00		100,000.00+
51001002/22020312	Printing/Publication General		100,000.00		100,000.00+
51001002/22020313	Accesories/Materials/Supplies General		300,000.00		300,000.00+
51001002/22020314	Office Expenses		100,000.00	2,000,000.00	100,000.00+
51001002/22020401	Maintenance of Motor Vehicles/Transport Equipment		200,000.00	500,000.00	200,000.00+
51001002/22020402	Maintenance of Office Furniture		100,000.00	300,000.00	100,000.00+
51001002/22020404	Maintenance of Office/ IT Equipments		100,000.00	300,000.00	100,000.00+
51001002/22020405	Maintenance of Plants and Generators			200,000.00	
51001002/22020406	Other Maintenance Services		100,000.00		100,000.00+
51001002/22020414	Maintenance of Computers/Internet expansion			500,000.00	
51001002/22020501	Local Training		100,000.00	500,000.00	100,000.00+
51001002/22020601	Security Services		100,000.00		100,000.00+
51001002/22020605	Cleaning & Fumigating Services			300,000.00	
51001002/22020638	Printing of Annual Report			200,000.00	

	51001002/22020709	Planning and Research		100,000.00	100,000.00	100,000.00+
	51001002/22020801	Motor Vehicle Fuel Cost		100,000.00	200,000.00	100,000.00+
	51001002/22021001	Entertainment & Hospitality		100,000.00	700,000.00	100,000.00+
	51001002/22021002	Honourarium & sitting Allowance			500,000.00	
	51001002/22021003	Publicity & Advertisements/Awareness			200,000.00	
	51001002/22021006	Postage & Curier Service		200,000.00	200,000.00	200,000.00+
	51001002/22021023	Contingencies		100,000.00		100,000.00+
	51001002/22021028	Board Allowance		100,000.00	1,000,000.00	100,000.00+
	51001002/22021093	Project/Programme Monitoring and Evaluation		100,000.00	200,000.00	100,000.00+
	51001002/22021301	Seminars and Workshops			200,000.00	
	Total Overhead Cost			3,500,000.00	11,200,000.00	3,500,000.00+
	Total Recurrent Exp			4,600,000.00	12,800,000.00	4,600,000.00+

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES (CRFC)

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES (CRFC) FOR THE PERIOD ENDED 31/12/2021

Actual 2020 N		Actual 2021 N	Final Budget 2021 N	Original Budget 2021 N	Variance 2021 N
	CONSOLIDATED REVENUE FUND CHARGES				
181,077,773.92	20007001/22060103 Contribution to Local Government Pension Board	135,807,426.44	136,000,000.00	250,000,000.00	192,573.56+
	20007001/22060104 10% of IGR to Local Government	341,394,016.50	342,000,000.00	100,000,000.00	605,983.50+
	20007001/22060203 Stale Voucher and Liabilities (Asset Sharing)		10,000.00	60,000,000.00	10,000.00+
	20007001/22060202 Domestic Loans Interest/Discount			50,000,000.00	
	20007001/22060205 Petroleum Support Fund			10,000,000.00	
181,077,773.92	Total	477,201,442.94	478,010,000.00	470,000,000.00	808,557.06+
	CRFC PUBLIC DEBT CHARGES				
616,681,867.66	20007001/22060101 Foreign Principal Treasury Bill (Long Term)	832,748,626.55	832,800,000.00	400,000,000.00	51,373.45+
772,312,281.37	20007001/22060105 Repayment: FGN Intervention on Education Project			311,621,000.00	
5,677,649,637.58	20007001/22060201 Repayment: Domestic Loans/Interest/Discount Short Term Loans	12,170,005,091.76	12,178,000,000.00	7,478,000,000.00	7,994,908.24+
4,337,353,829.64	20007001/22060202 Bond Repayment	4,337,333,829.65	4,340,300,000.00	6,238,000,000.00	2,966,170.35+
190,832,531.73	20007001/22060206 Repayment FGN Bailout to States	382,776,798.91	383,000,000.00		223,201.09+
93,921,606.95	20007001/22060207 Repayment of CBN Loan	188,597,326.56	189,000,000.00		402,673.44+
	20007001/22060208 SUBEB Loan Repayment	593,738,161.02	594,000,000.00		261,838.98+
2,068,155,257.27	20007001/22060209 GROCOL Bond Repayment	2,016,145,603.50	2,100,000,000.00		83,854,396.50+
762,835,897.05	20007001/22060210 Repayment of CBN Budget Support Fund	929,448,706.58	930,000,000.00		551,293.42+
21,917,810.13	20007001/22060212 Repayment of Health Care Intervention Loan	133,904,610.17	134,000,000.00		95,389.83+
	20007001/22060213 Deduction @ Source OAGF Software Upgrade	9,321,595.08	9,400,000.00		78,404.92+
14,541,660,719.38	Total	21,594,020,349.78	21,690,500,000.00	14,427,621,000.00	96,479,650.22+
	CRFC SOCIAL BENEFITS				
	11013001/21030105 Severance Gratuity		100,000.00		100,000.00+
	12003001/21030105 Severance Gratuity		100,000.00	10,000,000.00	100,000.00+
	22001018/21030105 Severance Gratuity		100,000.00	40,000,000.00	100,000.00+
2,848,920.84	66021001/22020304 Gratuity		100,000.00	200,000.00	100,000.00+
	66022001/21010101 Gratuity		500,000.00		500,000.00+
	21011001/21030105 Severance Allowance				
85,290,018.89	11035001/21020301 Gratuity	1,112,781,329.07	1,116,000,000.00	500,000,000.00	3,218,670.93+
	12003001/21020304 Severance Gratuity		50,000.00	3,000,000.00	50,000.00+
	66021001/22010101 Gratuity	3,911,486.43	4,000,000.00		88,513.57+

	66022001/22010101	Gratuity			18,000,000.00	
3,527,766,977.64	11035001/21020302	Pension	4,217,017,879.70	4,218,000,000.00	3,500,000,000.00	982,120.30+
	11035001/22010103	Death Benefits	469,929,010.55	470,000,000.00		70,989.45+
	11035001/21020202	Contribution Pension		50,000.00		50,000.00+
	66018001/21020202	Contribution Pension		100,000.00	30,000,000.00	100,000.00+
	66020001/21020202	Contribution Pension		100,000.00	33,000,000.00	100,000.00+
	66021001/21020202	Contribution Pension		400,000.00	70,000,000.00	400,000.00+
	66022001/21020202	Contribution Pension		100,000.00		100,000.00+
	21016001/21020202	Contribution Pension		1,000,000.00	10,000,000.00	1,000,000.00+
168,866,526.72	20007001/21020202	7.5% Contributory Pension Scheme	53,328,945.85	53,400,000.00	10,000,000.00	71,054.15+
	66020001/21020202	7.5% Contributory Pension Scheme	21,027,472.96	21,100,000.00	33,000,000.00	72,527.04+
	66021001/22020202	7.5% Contributory Pension Scheme	72,536,894.54	73,400,000.00	70,000,000.00	863,105.46+
	66022001/21020202	7.5% Contributory Pension Scheme		5,000,000.00		5,000,000.00+
	21016001/22020202	Contribution Pension		47,000,000.00		47,000,000.00+
3,784,772,444.09	Total		5,950,533,019.10	6,010,600,000.00	4,327,200,000.00	60,066,980.90+

SCHEDULE OF CAPITAL RECEIPTS

SCHEDULE OF CAPITAL RECEIPTS FOR THE PERIOD ENDED 31/12/2021

Actual 2020 N		Actual 2021 N	Final Budget2021 N	Original Budget2021 N	Variance 2021 N
	DOMESTIC GRANTS				
	20001001/13010102 SDGs Conditional Grants		500,000,000.00	500,000,000.00	500,000,000.00-
7,920,000,000.00	20001001/13010103 SFTAS	3,849,090,000.00	5,000,000,000.00	5,000,000,000.00	1,150,910,000.00-
	20001001/13010104 UBE	36,727,914.50	500,000,000.00		463,272,085.50-
	20001001/13010105 TET Fund		3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-
	20001001/13010108 Community Based Health Insurance Scheme		250,000,000.00	250,000,000.00	250,000,000.00-
	20001001/13010109 Save one Million Lives		1,500,000,000.00	700,000,000.00	1,500,000,000.00-
	20001001/13010110 Strategis Suppor for Water Supply (COVID_19)		750,000,000.00	750,000,000.00	750,000,000.00-
1,110,689,648.58	20001001/13010111 COVID-19 Intervention		200,000,000.00	200,000,000.00	200,000,000.00-
	20001001/13010112 SFTAS AF		1,000,000,000.00	2,000,000,000.00	1,000,000,000.00-
1,584,884,078.86	17003001/13010101 FG - SUBEB Matching Grant			500,000,000.00	
	17003001/13010102 FGN - Teachers Professional Development (TPD)	341,000,000.00			341,000,000.00+
1,477,786,679.78	17003001/13010104 Better Education Service Delivery for All (BESDA)	1,493,532,278.75		1,000,000,000.00	1,493,532,278.75+
12,093,360,407.22	Total	5,720,350,193.25	12,700,000,000.00	13,900,000,000.00	6,979,649,806.75-
	FOREIGN GRANTS				
2,425,560.00	20001001/13010202 UNICEF	10,846,406.94			10,846,406.94+
982,331,668.24	20001001/13010205 YESSO World Bank Assisted				
	20001001/13010206 United Nations Systems		500,000,000.00	500,000,000.00	500,000,000.00-
	20001001/13010207 International NGO's		500,000,000.00	500,000,000.00	500,000,000.00-
	20001001/13010213 COVID-19 Intervention			400,000,000.00	
	20001001/13010215 Sustainable Water Supply (W/Bank)		1,400,000,000.00	1,000,000,000.00	1,400,000,000.00-
	20001001/13010215 Health System Support Grant (GAVI)		750,000,000.00	750,000,000.00	750,000,000.00-
	20001001/13010217 Basic Health CAREs Promotion Fund		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-
	20001001/13020408 Partnership For Extended Water Supply Sanitation and Hygeine		725,000,000.00		725,000,000.00-
	20001001/13020409 Better Education For All (BESDA)		1,025,000,000.00		1,025,000,000.00-
	21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)		500,000,000.00	500,000,000.00	500,000,000.00-
750,984,200.29	17001001/13010201 SEPIP - State Education Program Investment Project				
86,248,730.44	20007001/14030211 Accelerating Nutrition Results in Nigeria	155,193,233.06	1,000,000,000.00	1,000,000,000.00	844,806,766.94-
1,821,990,158.97	Total	166,039,640.00	7,400,000,000.00	5,650,000,000.00	7,233,960,360.00-
	TRANSFER FROM RECURRENT BUDGET SURPLUS				
6,815,011,721.49	20007001/14010101 Transfer from CRF	33,773,893.94	30,416,976,374.00	17,605,431,374.00	30,383,202,480.06-
6,815,011,721.49	Total	33,773,893.94	30,416,976,374.00	17,605,431,374.00	30,383,202,480.06-

	OTHER CAPITAL RECEIPTS					
	MISCELLANEOUS					
1,136,719,198.64	20007001/14020201 Local Gov't Contribution to Joint Projects	2,074,397,858.66	5,000,000,000.00	5,000,000,000.00		2,925,602,141.34-
216,000,000.00	20007001/14020203 FGN Reimbursement on Capital Project	144,734,645.35				144,734,645.35+
2,057,278,135.08	20007001/14020203 Local Gov't Contribution to Higher Education	1,950,776,863.44				1,950,776,863.44+
3,409,997,333.72	Total	4,169,909,367.45	5,000,000,000.00	5,000,000,000.00		830,090,632.55-
	DOMESTIC LOANS AND CREDITS					
	20007001/14030101 Commercial & Other Bank Loans	10,000,000,000.00	600,000,000.00	1,000,000,000.00		9,400,000,000.00+
	20007001/14030112 CBN Support Facility for Health Sector [COVID-19]		1,000,000,000.00			1,000,000,000.00-
1,519,884,078.86	20007001/14030113 SUBEB Loans	1,661,720,799.62				1,661,720,799.62+
	20007001/14030114 National Housing Loans facility (Family Homes)		7,000,000,000.00			7,000,000,000.00-
2,000,000,000.00	20007001/14030115 Covid 19 Intervention Loan			1,000,000,000.00		
	20007001/14030116 UBA Contract Financing Facility	7,813,756,510.90				7,813,756,510.90+
	20007001/14030117 FGN Bridging Finance Loan	3,007,180,457.14	6,000,000,000.00			2,992,819,542.86-
	20007001/14030118 Bonds					
3,519,884,078.86	Total	22,482,657,767.66	14,600,000,000.00	2,000,000,000.00		7,882,657,767.66+
	EXTERNAL LOANS AND CREDITS					
539,560,054.43	20001001/14030204 Gombe State Agency for Community Development (W/B)	118,626,710.91				118,626,710.91+
	20001001/14030206 ADB Comm. Based Agric & Rural Development	626,347,434.22				626,347,434.22+
	20001001/14030218 ACRE SAL (W/BANK)					
387,940,817.14	20001001/14030210 NEWMAP	819,272,863.80	600,000,000.00			219,272,863.80+
	20007001/13010410 Partnership For Expended Water Sup Sani and Hygeine (PEWASH)			750,000,000.00		
86,248,730.44	20007001/14030211 Accelerating Nutrition Results in Nigeria	155,193,233.06	1,000,000,000.00	1,000,000,000.00		844,806,766.94-
	20007001/14030125 Inclusive Basic Service Delivery ADB		1,000,000,000.00	1,000,000,000.00		1,000,000,000.00-
	20007001/14030135 Nigeria CAREs Project		820,000,000.00	1,500,000,000.00		820,000,000.00-
	20007001/14030211 YESSO World Bank Assisted	70,462,024.42	80,000,000.00			9,537,975.58-
1,013,749,602.01	Sub total	1,789,902,266.41	3,500,000,000.00	4,250,000,000.00		1,710,097,733.59-
28,587,744,571.83	Grand Total	34,207,439,895.65	72,616,976,374.00	47,405,431,374.00		38,409,536,478.35-

SCHEDULE OF CAPITAL EXPENDITURE BY SUB ORGANISATIONS/MDAs

SCHEDULE OF CAPITAL EXPENDITURE BY SUB ORGANISATIONS/MDAs FOR THE PERIOD ENDED 31/12/2021

Actual 2020 N		Actual 2021 N	Revised Budget2021 N	Orig Budget 2021 N	Variance 2021 N
	ADMINISTRATIVE SECTOR				
	11001002 - DEPUTY GOVERNOR'S OFFICE				
	11001002/23050101/13000001 Installation of Internet Facilities		2,000,000.00	2,000,000.00	2,000,000.00+
	11001002/23050101/13000002 Communication Gadgets		4,000,000.00	4,000,000.00	4,000,000.00+
	11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence		5,000,000.00	50,000,000.00	5,000,000.00+
	11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex				
	Total		11,000,000.00	56,000,000.00	11,000,000.00+
	11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)				
	11008001/23050108/04000086 Nutrition in Emergency		3,000,000.00	3,000,000.00	3,000,000.00+
	11008001/23020118/12000001 Construction of Emergency Transit Camp		5,000,000.00	5,000,000.00	5,000,000.00+
47,614,050.00	11008001/23010140/12000002 Bulk Purchase of Relief Materials	4,000,000.00	50,000,000.00	50,000,000.00	46,000,000.00+
	11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.		5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices		5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23010101/13000002 Construction of Ware House (SEMA)		5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23050101/13000003 Relief Assitance (Cash)		10,000,000.00	10,000,000.00	10,000,000.00+
	11008001/23010119/14000004 Purchase of Generator		3,000,000.00	3,000,000.00	3,000,000.00+
	11008001/23010112/13000005 Purchase of Office Equipment		1,000,000.00	1,000,000.00	1,000,000.00+
	11008001/23050101/13000006 Renting of IDPs Houses		2,000,000.00	2,000,000.00	2,000,000.00+
	11008001/23050101/13000007 Education in Emergency		5,000,000.00	5,000,000.00	5,000,000.00+
47,614,050.00	Total	4,000,000.00	94,000,000.00	94,000,000.00	90,000,000.00+
	11010001 - BUDGET MONITORING AND PRICE INTEL UNIT (DUE PROC				
	11010001/23010112/13000001 Fire Proof Cabinets		5,000,000.00	5,000,000.00	5,000,000.00+
	11010001/23030121/13000002 Renovation of Office Complex				
	Total		5,000,000.00	5,000,000.00	5,000,000.00+
	11013001 - OFFICE OF THE SSG				
	11013001/23050101/03000001 Agency for Community & Social Developmet		10,000,000.00	50,000,000.00	10,000,000.00+
	11013001/23050102/13000006 Government Empowerment and Enterprise Promotion [GEEP]		7,141,200.00	20,000,000.00	7,141,200.00+
765,262,500.00	11013001/23020100/13000007 Humanitarian and Social Palliatives	12,858,750.00	12,858,800.00	100,000,000.00	50.00+
765,262,500.00	Total	12,858,750.00	30,000,000.00	170,000,000.00	17,141,250.00+
	71001001 - MINISTRY OF SPECIAL DUTIES & INTERGOVERNMENTAL AF				

	71001001/23010123/02000001	Fire Hydrants		3,000,000.00	3,000,000.00	3,000,000.00+
29,945,000.00	71001001/23010123/02000002	Procurement of Fire Fighting Equipment		20,000,000.00	50,000,000.00	20,000,000.00+
	71001001/23010105/06000036	Provision of New/Modern Fire Fighting Truck		10,000,000.00	100,000,000.00	10,000,000.00+
	71001001/23050101/11000001	Creation of Data Bank		5,000,000.00	5,000,000.00	5,000,000.00+
	71001001/23050102/11000002	Collaboration With NIMC for the Enrollment of the Residents				
	71001001/23010123/13000004	Construction of Fire Fighting Stations at Bajoga Kumo Kalt		20,000,000.00	20,000,000.00	20,000,000.00+
29,945,000.00	Total			58,000,000.00	178,000,000.00	58,000,000.00+
		11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS				
	11033001/23050108/04000002	Presidential Comprehensive Response Plan (PCRP)		2,000,000.00	12,000,000.00	2,000,000.00+
	11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children		10,000,000.00	20,000,000.00	10,000,000.00+
	11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply		5,000,000.00	30,000,000.00	5,000,000.00+
	11033001/23010122/04000004	Logging of Viral Load Sample to Facility		6,400,000.00	6,400,000.00	6,400,000.00+
	11033001/23020101/13000001	Construction of GomSACA Secretariat - Walling		8,000,000.00	8,000,000.00	8,000,000.00+
	11033001/23010113/13000002	Purchase of Computers set (desktop) & Gadget		3,000,000.00	3,000,000.00	3,000,000.00+
	11033001/23010122/13000003	Procu. of RTKS for health Facilities 11 LACA CSO and Line		2,000,000.00	22,000,000.00	2,000,000.00+
	11033001/23010139/13000004	Procurement of Condom		1,000,000.00	1,000,000.00	1,000,000.00+
	11033001/23010138/13000037	IT Equipment		6,120,000.00	6,120,000.00	6,120,000.00+
	11033001/23010140/04000075	Procurement of Laborotory Regeant		5,000,000.00	40,000,000.00	5,000,000.00+
	Total			48,520,000.00	148,520,000.00	48,520,000.00+
		11034001 - ESTABLISHMENT & SERVICE MATTERS BUREAU				
	11034001/23010137/13000001	Purchase of Office Equipment to (MDAs)		5,000,000.00	5,000,000.00	5,000,000.00+
	11034001/23050101/13000002	Armed Forces Recruitment. Centre		7,500,000.00	7,500,000.00	7,500,000.00+
	Total			12,500,000.00	12,500,000.00	12,500,000.00+
		11034002 - GOMBE STATE BUREAU OF PUBLIC SERVICE REFORM				
	11034002/23020101/13000001	Construction of Staff Training School		10,000,000.00	10,000,000.00	10,000,000.00+
	Total			10,000,000.00	10,000,000.00	10,000,000.00+
		11035001 - GOMBE STATE PENSION BOARD				
	11035001/23050108/11000001	Actuarial Valuation		2,000,000.00	2,000,000.00	2,000,000.00+
	11035001/23010112/13000001	Construction/ Furnishing of State Pension office				
	Total			2,000,000.00	2,000,000.00	2,000,000.00+
		11035002 - LOCAL GOVERNMENT PENSION BOARD				
	11035002/23030121/11000001	Computerization of Pension Board		5,000,000.00	5,000,000.00	5,000,000.00+
	11035002/23030121/13000001	Improvement of Office Accomodation		10,000,000.00	10,000,000.00	10,000,000.00+
	11035002/23010137/13000002	Purchase of Office Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	Total			20,000,000.00	20,000,000.00	20,000,000.00+

	11037001 - MUSLIM PILGRIMS WELFARE BOARD				
	11037001/23020101/13000301 Landscaping and Provision of Carparks		5,000,000.00	5,000,000.00	5,000,000.00+
	11037001/23020101/13000002 Construction of Public Conveniences				
	11037001/23020101/13000003 Renovation of Office Complex		10,000,000.00	10,000,000.00	10,000,000.00+
	Total		15,000,000.00	15,000,000.00	15,000,000.00+
	11038002 - CHRISTIAN PILGRIMS WELFARE BOARD				
	11038002/23020118/13000095 Construction of Public Convenience		5,000,000.00	5,000,000.00	5,000,000.00+
	11038002/23010113/11000001 Provision of ICT Equipment		3,500,000.00	3,500,000.00	3,500,000.00+
	11038002/23010140/13000001 Purchase of Generator		5,000,000.00	5,000,000.00	5,000,000.00+
	11038002/23010112/13000002 Landscaping and Provision of Carparks		5,000,000.00	5,000,000.00	5,000,000.00+
	11038002/23020101/13000003 Construction and Expansion of Office Building		40,000,000.00	40,000,000.00	40,000,000.00+
	11038002/23030100/23030121 Renovation Of Office Complex				
	Total		58,500,000.00	58,500,000.00	58,500,000.00+
	11035003 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY				
	16018001 - MINISTRY OF INTERNAL SECURITY & ETHICAL ORIENTATI				
	16018001/23010104/13000001 Purchase of Motor Cycles		20,000,000.00	20,000,000.00	20,000,000.00+
	16018001/23010106/13000003 Purchase of Cinema Van		1,000,000.00	10,000,000.00	1,000,000.00+
550,000.00	16018001/23010119/13000004 Purchase of Generator		1,000,000.00	5,000,000.00	1,000,000.00+
	16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT		2,000,000.00	500,000,000.00	2,000,000.00+
	16018001/23010113/13000006 Graphic Machnes		2,000,000.00	20,000,000.00	2,000,000.00+
	16018001/23020118/13000007 Construction of Three Rehabilitation Centres in Senatorial		2,000,000.00	50,000,000.00	2,000,000.00+
	16018001/23020101/13000008 Construction of Eleven [11]Local Government Areas Office		1,000,000.00	25,000,000.00	1,000,000.00+
	16018001/23050101/13000009 Intelligence Management and Monitoring	66,015,100.00	70,000,000.00	50,000,000.00	3,984,900.00+
	16018001/23050101/13000010 Hunters and Vigilenties [Security]		7,000,000.00	50,000,000.00	7,000,000.00+
59,127,500.00	16018001/23050101/13000011 Public Order Compliance				
59,677,500.00	Total	66,015,100.00	106,000,000.00	730,000,000.00	39,984,900.00+
	12003001 - GOMBE STATE HOUSE OF ASSEMBLY				
	12003001/23010122/13000001 House of Assembly Clinic/Equipment				
	12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipments		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010125/13000004 House of Assembly Library furnishing & Fixtures		5,000,000.00	10,000,000.00	5,000,000.00+
	12003001/23010140/13000007 Purchase of Ceremonial Mace				
	12003001/23020101/13000008 Police Outpost House of Ass.		3,000,000.00	3,000,000.00	3,000,000.00+
	12003001/23020106/13000009 Construction of Clinic		10,000,000.00	30,000,000.00	10,000,000.00+
	12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly		20,000,000.00	50,000,000.00	20,000,000.00+

	12003001/23020101/13000011	Construction of Administrative Block and new Chamber		50,000,000.00	200,000,000.00	50,000,000.00+
	12003001/23010121/13000012	Purchase of Residential Furniture / Guest House				
	12003001/23010125/13000013	Purchase of Low Books & Low reports for Legal Dept.		2,000,000.00	2,000,000.00	2,000,000.00+
	12003001/23010112/13000014	Installation of Telephone & Intercom		1,000,000.00	1,000,000.00	1,000,000.00+
	12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre		3,000,000.00	3,000,000.00	3,000,000.00+
	12003001/23020101/13000018	General Reservation of GSHA Complex	2,311,500.00	20,000,000.00	40,000,000.00	17,688,500.00+
	12003001/23020106/13000024	Construction of Speakers Guest House		15,000,000.00	40,000,000.00	15,000,000.00+
	12003001/23050108/13000025	Consultancy for Projects		5,000,000.00	20,000,000.00	5,000,000.00+
	12003001/23030121/13000028	Upgrading of Hon Speakers Office		5,000,000.00	25,000,000.00	5,000,000.00+
	12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA		5,000,000.00	5,000,000.00	5,000,000.00+
	12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.		5,000,000.00	5,000,000.00	5,000,000.00+
1,194,000.00	12003001/23010113/13000032	Purchase of Computer and Accessories.		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.		2,000,000.00	2,000,000.00	2,000,000.00+
	12003001/23020105/13000039	Drilling of Borehole and Reticulations.		5,000,000.00	5,000,000.00	5,000,000.00+
	12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010105/13000041	Purchase of Principal Officers Vehicle.		20,000,000.00	50,000,000.00	20,000,000.00+
	12003001/23010105/13000042	Purchase of Motor Vehicle.		20,000,000.00	50,000,000.00	20,000,000.00+
	12003001/23010105/13000043	Purchase of Committee Vehicles (Hon. Members).				
	12003001/23010100/23010112	Purchase of Office Furniture General		20,000,000.00	40,000,000.00	20,000,000.00+
	12003001/23010100/23010112	Purchase of Office Equipment				
	12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices	2,700,000.00	5,000,000.00		2,300,000.00+
	12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables		5,000,000.00	5,000,000.00	5,000,000.00+
	12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA		10,000,000.00	10,000,000.00	10,000,000.00+
1,194,000.00	Total		5,011,500.00	296,000,000.00	656,000,000.00	290,988,500.00+
	12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMM.					
	12004001/23010125/05000107	Purchase of Library Books				
	12004001/23010113/11000001	Purchase of HASC Computers & Gadgets		5,500,000.00	5,500,000.00	5,500,000.00+
	12004001/23030113/11000106	Purchase of Digital/ICT Gadgets				
	12004001/23010101/13000001	Purchase of Assembly Service Commission Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+
	12004001/23010101/13000003	Construction of Office Complex.				
	12004001/23010112/13000004	Purchase of Office Equipment		6,000,000.00	6,000,000.00	6,000,000.00+
	12004001/23010112/13000005	Purchase of Office Furniture		7,500,000.00	7,500,000.00	7,500,000.00+
	12004001/23010136/13000108	Purchase of Electrical/Electronic Equipment				
	Total			29,000,000.00	29,000,000.00	29,000,000.00+
	23001001 - MINISTRY OF INFORMATION AND CULTURE					
	23001001/23050108/02000001	Communication & Rebranding (MDG)		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010106/02000002	Purchase of Cinema Van				

	23001001/23020127/02000003	GCC Federal fm radio		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23020119/02000004	Community viewing Centre		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23020111/02000005	Archives & Library		500,000.00	500,000.00	500,000.00+
	23001001/23010106/02000006	Purchase of OB Van				
	23001001/23020124-23020107	Construction of Cultural Theatre Meseum and Artist Camp		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At		2,000,000.00	50,000,000.00	2,000,000.00+
	23001001/23020100/23020124	Tula Holiday Resort		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23020100/23020124	Completion of Kaltungo Meseum		2,000,000.00	20,000,000.00	2,000,000.00+
	23001001/23020119/11000001	Establishment of Film Unit in Gombe		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000002	Establishment of Technical Workshop		500,000.00	500,000.00	500,000.00+
	23001001/23020118/11000003	Purchase of Video Public Address System		1,000,000.00	25,000,000.00	1,000,000.00+
	23001001/23010136/11000004	Purchase of 3 Graphic Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	23001001/23010136/11000005	Procurement Media Equipment		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23010136/11000006	Establishment of Mini Recording Studio		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010136/11000007	Purchase of Editing Facilities		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000008	Production of VSAT and Gombe State Website		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000009	Public Address System		500,000.00	2,000,000.00	500,000.00+
	23001001/23050102/11000010	Community Radio		439,000.00	2,000,000.00	439,000.00+
	23001001/23050101/11000011	Establishment of New Digital Studio.		1,000,000.00	20,000,000.00	1,000,000.00+
	23001001/23020127/13000001	Construction & Rehabilitation of Press Centre		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23030121/13000002	Renovation of Ministry HQTS		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23020101/13000003	Establishment of Zonal Centres		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010119/13000004	Purchase of Generator	31,060,500.00	31,061,000.00		500.00+
	23001001/23020101/13000005	UPgrading of Gombe Media Cooperation		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment		4,000,000.00	4,000,000.00	4,000,000.00+
	23001001/23020100/23020127	Construction of 50KWA A. M Radio Station		2,000,000.00	300,000,000.00	2,000,000.00+
	Total		31,060,500.00	64,000,000.00	564,000,000.00	32,939,500.00+
	23004001 - GOMBE MEDIA CORPORATION					
	23004001/23030121/11000001	Overhauling of GSBS/GMTV		1,000,000.00	20,000,000.00	1,000,000.00+
	23004001/23030127/11000002	Digitisation of GMC		1,000,000.00	10,000,000.00	1,000,000.00+
	23004001/23020100/23020127	Establishment of AM Radio Station		1,000,000.00	15,000,000.00	1,000,000.00+
2,150,000.00	23004001/23010112/13000001	Office Equipments		1,000,000.00	10,000,000.00	1,000,000.00+
	23004001/23050101/13000003	Improve Service of GMC by Modern Technology		2,000,000.00	2,000,000.00	2,000,000.00+
	23004001/23050108/13000004	Operation Licence Fee NBC		1,000,000.00	15,000,000.00	1,000,000.00+
	23004001/23050108/13000005	Procurement and Operation Equipment for GMC		1,000,000.00	5,000,000.00	1,000,000.00+
2,150,000.00	Total			8,000,000.00	77,000,000.00	8,000,000.00+
	25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE					
	25001001/23020116/09000001	Drainage & Landscaping at State Secretariat		20,000,000.00	20,000,000.00	20,000,000.00+

	25001001/23010138/11000003	Internet Facilities		3,000,000.00	3,000,000.00	3,000,000.00+
	25001001/23010112/13000001	Office furniture for MDAs		20,000,000.00	150,000,000.00	20,000,000.00+
9,019,552.50	25001001/23010112/13000003	Gombe State Employee Mgt Information System		5,000,000.00	15,000,000.00	5,000,000.00+
	25001001/23020118/13000004	Completion of NYSC camp		10,000,000.00	100,000,000.00	10,000,000.00+
	25001001/23010102/13000006	Walling of State Secretariat		10,000,000.00	40,000,000.00	10,000,000.00+
	25001001/23050108/13000007	Consultancy Services for Projects		5,000,000.00	20,000,000.00	5,000,000.00+
	25001001/23010102/13000008	Construction of State Secretariat		50,000,000.00	500,000,000.00	50,000,000.00+
9,019,552.50	Total			123,000,000.00	848,000,000.00	123,000,000.00+
		47001001 - CIVIL SERVICE COMMISSION				
	47001001/23010130/13000002	Renovation of Office Complex		5,000,000.00	5,000,000.00	5,000,000.00+
	47001001/23010136/13000004	Purchase of Equipment (ICT)		3,000,000.00	3,000,000.00	3,000,000.00+
	47001001/23010112/13000005	Purchase of Office Furniture		4,000,000.00	4,000,000.00	4,000,000.00+
	Total			12,000,000.00	12,000,000.00	12,000,000.00+
		48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION				
	48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters		5,000,000.00	50,000,000.00	5,000,000.00+
	48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied		5,000,000.00	5,000,000.00	5,000,000.00+
94,323,000.00	48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections		10,000,000.00	10,000,000.00	10,000,000.00+
94,323,000.00	Total			20,000,000.00	65,000,000.00	20,000,000.00+
		64001001 - LOCAL GOVERNMENT SERVICE COMMISSION				
	64001001/23010119/13000001	Purchase of Power Generator Set		2,500,000.00	2,500,000.00	2,500,000.00+
4,096,380.78	64001001/23030121/13000002	Rehabilitation / Repairs of Office Building				
	64001001/23010113/13000003	Computerisation of Commission		3,000,000.00	3,000,000.00	3,000,000.00+
	64001001/23050101/13000004	Inter Locking of Office Premise		3,000,000.00	3,000,000.00	3,000,000.00+
	64001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer		2,000,000.00	2,000,000.00	2,000,000.00+
4,096,380.78	Total			10,500,000.00	10,500,000.00	10,500,000.00+
		ECONOMIC SECTOR				
		15001001 - MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY				
1,522,400,000.00	15001001/23050101/01000001	Fertilizer Procurement/Subsidy		500,000.00	800,000,000.00	500,000.00+
	15001001/23050101/01000155	Farm Settlement Scheme				
	15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements	9,359,899.35	9,360,000.00	10,000,000.00	100.65+
	15001001/23010119/01000159	Purchase of Tractors				
	15001001/23050103/01000154	Herder farmer Conflict Prevention Committee				
1,314,406.21	15001001/23050108/01000007	Strategic Grain Reserve		1,000,000.00	50,000,000.00	1,000,000.00+
	15001001/23010127/01000008	Procurement of Agricultural Inputs	980,000.00	1,000,000.00	15,000,000.00	20,000.00+
15,373,309.80	15001001/23020113/01000009	Agricultural Development Fund		500,000.00	5,000,000.00	500,000.00+
18,788,533.50	15001001/23020113/01000010	Support for Dry Season Farming	7,500,000.00	8,000,000.00	20,000,000.00	500,000.00+

	15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide		1,000,000.00	20,000,000.00	1,000,000.00+
	15001001/23020113/01000013	Support for Small Women Farmers		100,000.00	35,000,000.00	100,000.00+
	15001001/23020113/01000040	Construction of Farm Training Center Kupto		500,000.00	3,000,000.00	500,000.00+
	15001001/23020113/01000041	Construction of Farm Training Centre Ladongor		500,000.00	3,000,000.00	500,000.00+
	15001001/23020113/01000042	Construction of Farm Training Centre Wajari	5,875,000.00	5,880,000.00	3,000,000.00	5,000.00+
	15001001/23050101/01000043	Agricultural Extension (SDGs)		100,000.00	10,000,000.00	100,000.00+
	15001001/23010127/01000044	Poultry Equipment/ Solar Energy for PPU		500,000.00	30,000,000.00	500,000.00+
	15001001/23010127/01000045	Purchase of Improved Seedlings		1,000,000.00	15,000,000.00	1,000,000.00+
	15001001/23010100/23010127	Resettlement Scheme		500,000.00	2,000,000.00	500,000.00+
	15001001/23010139/01000048	Control of Emergency Dseases		100,000.00	5,000,000.00	100,000.00+
19,000,000.00	15001001/23030112/01000049	Cattle Route Development		100,000.00	10,000,000.00	100,000.00+
5,455,000.00	15001001/23030112/01000050	Wawa Zange and other Grazing Reserves		120,000.00	20,000,000.00	120,000.00+
	15001001/23010100/23010139	Avian Influenza Control Project		500,000.00	2,000,000.00	500,000.00+
	15001001/23020100/23020113	Poultry Production Unit		100,000.00	20,000,000.00	100,000.00+
1,200,000.00	15001001/23010122/01000053	Epizotic Disease Control		100,000.00	10,000,000.00	100,000.00+
	15001001/23010100/23010122	Artificial Insemination		283,000.00	2,000,000.00	283,000.00+
	15001001/23010122/01000055	National Bovine TB Programme	12,000,000.00	12,000,000.00	5,000,000.00	
	15001001/230200113/01000056	Dairy Farm		100,000.00	5,000,000.00	100,000.00+
	15001001/23020113/01000058	Contruction of Offices Warehouses W/shop for Tractor Hiring		1,000,000.00		1,000,000.00+
	15001001/23010101/01000059	Integrated Agricultural Farm		500,000.00	4,000,000.00	500,000.00+
	15001001/23010127/01000060	Refurbishing of Tractors & Implements		1,000,000.00	10,000,000.00	1,000,000.00+
	15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu		500,000.00	20,000,000.00	500,000.00+
	15001001/23010100/09000128	Waste Management		100,000.00	1,000,000.00	100,000.00+
	15001001/23020128/10000001	Earth Dam at Wangi		100,000.00	4,000,000.00	100,000.00+
	15001001/23020128/10000002	Earth dam 2100MS at Zagala		100,000.00	4,000,000.00	100,000.00+
	15001001/23020128/10000003	Earth dam at Wawa		100,000.00	5,000,000.00	100,000.00+
	15001001/23020128/10000004	Earth dam at Gadam		200,000.00	3,000,000.00	200,000.00+
	15001001/23020128/10000005	Earth dam at Bukka Arbain		1,000,000.00	3,000,000.00	1,000,000.00+
	15001001/23020128/10000006	Earth dam 2100MS at Hashidu		500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000007	Eearth dam at Wendekole		500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000008	Earth dam at Kuni		500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000009	Earth dam at Jarkum		500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000009	Livestock Water Development	32,810,000.00	33,000,000.00	20,000,000.00	190,000.00+
	15001001/23020128/10000011	Animal Health Infrastructure Devt/ Vetrinary Hospitals and C		1,000,000.00	50,000,000.00	1,000,000.00+
	15001001/23020113/10000013	Development of Hides and Skin I nfrastructure		100,000.00	5,000,000.00	100,000.00+
	15001001/23020113/10000014	Construction of Abbatoir at Herwagana (SDGs)		100,000.00	1,000,000.00	100,000.00+
	15001001/23030112/10000016	Development of Control Post		100,000.00	5,000,000.00	100,000.00+
	15001001/23030112/10000017	Development of LIBC		500,000.00	2,000,000.00	500,000.00+
	15001001/23030100/23030112	Pasture Development Equipment		100,000.00	5,000,000.00	100,000.00+
	15001001/23020128/10000019	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb		200,000.00	3,000,000.00	200,000.00+

	15001001/23010119/13000001	Purchase of Standby Generator 100KVA		100,000.00	10,000,000.00	100,000.00+
	15001001/23050108/13000002	Agricultural Transformation Agenda Support	127,256,016.72	127,257,000.00	50,000,000.00	983.28+
	15001001/23050101/13000003	Consultancy Services		500,000.00	200,000,000.00	500,000.00+
	15001001/23050101/13000004	Nigeria CARE s Project		500,000.00	200,000,000.00	500,000.00+
1,583,531,249.51	Total		195,780,916.07	213,900,000.00	1,727,000,000.00	18,119,083.93+
		15102001 - GOMBE STATE AGRIC DEVELOPMENT PROGRAM				
	15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina		1,000,000.00	10,000,000.00	1,000,000.00+
	15102001/23050108/01000006	Sassakawa Global 2000		1,000,000.00	20,000,000.00	1,000,000.00+
	15102001/23050103/01000007	NIRSAL		2,000,000.00	2,000,000.00	2,000,000.00+
	15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers		1,000,000.00	25,000,000.00	1,000,000.00+
	15102001/23020113/01000009	Rehabilitation Of Farms Service Centres In Eleven [11 [1,000,000.00	40,000,000.00	1,000,000.00+
	15102001/23020114/01000010	Construction of Agricultural Resource Centre		1,000,000.00	25,000,000.00	1,000,000.00+
	15102001/23030100/23030112	Rehabilitation and Fencing of Bogo Seed Processing Plant		1,000,000.00	20,000,000.00	1,000,000.00+
	15102001/23020100/23020113	Farmers Data Base	1,166,000.00	1,167,000.00	20,000,000.00	1,000.00+
	15102001/230300100/23030112	Training of 100 Agric Extension Officers [State Wide]		833,000.00	20,000,000.00	833,000.00+
	15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]		1,000,000.00	90,000,000.00	1,000,000.00+
	15102001/23020113/010000015	National Programme for Food Security & Agric. Rural Dev. Pro		1,000,000.00	20,000,000.00	1,000,000.00+
	15102001/230200113/01000016	Grown in Gombe Agricultural Revolution Programme		1,000,000.00	255,000,000.00	1,000,000.00+
	15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.		1,000,000.00	15,000,000.00	1,000,000.00+
	15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA		1,000,000.00	15,000,000.00	1,000,000.00+
	15102001/23030103/01001019	Rehabilitation of Training/Conference Hall				
	15102001/23050101/01001020	REFILLS. MTRM AND FNT				
	15102001/23050101/13000002	Consultancy Services		1,000,000.00	150,000,000.00	1,000,000.00+
	Total		1,166,000.00	16,000,000.00	727,000,000.00	14,834,000.00+
		15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY				
	15102002/23010100/23010127	Procurement of Agricultural Inputs		1,000,000.00	1,000,000.00	1,000,000.00+
	15102002/23010100/23010127	Purchase of OX and OX-Draw Implements		1,000,000.00	1,000,000.00	1,000,000.00+
	15102002/23010100/23010139	Procurement of Agricultural Chemicals		1,000,000.00	1,000,000.00	1,000,000.00+
	Total			3,000,000.00	3,000,000.00	3,000,000.00+
		1510001 - FORESTRY				
		70001001 - MIN. OF ANIMAL HUSBANDRY & NORMADIC AFFAIR				
		1510001 - FISHERIES				
		20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT				
	20001001/23050103/03000002	SDGs Counterpart Funding (Service Wide)		5,000,000.00	50,000,000.00	5,000,000.00+

39,500,000.00	20001001/23010101/06000001	Purchase Of Landed Property		100,000,000.00	100,000,000.00	100,000,000.00+
	20001001/23050108/12000002	Project Preparation For PPP (Service Wide)	174,349,354.22	174,400,000.00	5,000,000.00	50,645.78+
666,206,500.00	20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	980,285,354.00	980,300,000.00	800,000,000.00	14,646.00+
	20001001/23010104/13000002	Purchase of Motor Cycles (Service Wide)		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23010107/13000003	Purchase of Specialized Vehicles/Equipment	1,182,500,000.00	1,182,500,000.00	5,000,000.00	
	20001001/23010140/13000004	Safe and Case Boxes		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23020101/13000005	Construction Of Finance House		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23010112/13000006	Purchase Of Office Furniture & Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23050101/13000007	Consultancy Services For Projects	5,160,000.00	982,800,000.00	1,000,000,000.00	977,640,000.00+
	20001001/23050100/13000010	SUBEB Counterpart Funding		5,000,000.00	500,000,000.00	5,000,000.00+
705,706,500.00	Total		2,342,294,708.22	3,450,000,000.00	2,480,000,000.00	1,107,705,291.78+
	20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN					
	20003001/23010112/13000001	Purchase of Office Furniture		5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23010113/13000318	Computers and Allied Machines		3,000,000.00	3,000,000.00	3,000,000.00+
	20003001/23010138/13000316	Installation of Internet Facilities		5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23010140/13000317	Purchase of Generator		1,000,000.00	1,000,000.00	1,000,000.00+
	20003001/23050108/13000319	IPSAS		20,000,000.00	20,000,000.00	20,000,000.00+
	20003001/2301100/23010113	Computerization of Min. of Econ. Planning		5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23020100/23020101	Construction/Renovation of office Accommodation		10,000,000.00	10,000,000.00	10,000,000.00+
	20003001/2301100/23010113	Governance at Monitoring Supervision and Data Collection (M		10,000,000.00	10,000,000.00	10,000,000.00+
	20003001/23010100/23010113	Governance at Project Management/Advocacy and Comunication		20,000,000.00	20,000,000.00	20,000,000.00+
19,832,121.12	20003001/23010100/23010113	Governance (SDGs)	4,502,130.00	10,000,000.00	10,000,000.00	5,497,870.00+
	20003001/23050100/23050101	Implementation of SFTAS		20,000,000.00	20,000,000.00	20,000,000.00+
	20003001/23050100/04000181	Nigeria CARES Program [P for R]		5,000,000.00		5,000,000.00+
	20003001/23010100/23010113	UNDP Progamme		20,000,000.00	50,000,000.00	20,000,000.00+
66,705,162.54	20003001/23050100/23050101	Gombe State 10 Year Development Plan	38,860,000.00	40,000,000.00	10,000,000.00	1,140,000.00+
	20003001/23010100/23010113	Establishment of planning Library		2,500,000.00	2,500,000.00	2,500,000.00+
	20003001/23050100/23050101	Internatioal NGOs & Development Partners	7,418,665.47	20,000,000.00	100,000,000.00	12,581,334.53+
	20003001/23050100/23050101	UNFPA programme Coordination		20,000,000.00	50,000,000.00	20,000,000.00+
	20003001/23050100/23050101	Institutionalization of M & E frame work		10,000,000.00	10,000,000.00	10,000,000.00+
994,500,000.00	20003001/23050100/23050101	Counterpart Contribution to Dev Partners	203,248,994.40	203,300,000.00	1,000,000,000.00	51,005.60+
	20003001/23050101/13000030	DDevelopment of Gombe State Economic Map		4,700,000.00	50,000,000.00	4,700,000.00+
	20003001/23050101/13000031	Nigeria CARES Program [P for R]			100,000,000.00	
	20003001/23010100/04000001	Accelerated Nutrition result Project in Nigeria		5,000,000.00	50,000,000.00	5,000,000.00+
	20003001/23010100/04000002	Food and Nutrition programme		20,000,000.00	20,000,000.00	20,000,000.00+
1,081,037,283.66	Total		254,029,789.87	459,500,000.00	1,551,500,000.00	205,470,210.13+
	20007001 - OFFICE OF THE ACCOUNTANT GENERAL					
	20007001/23030101/13000002	Renovation of All Sub-Treasuries		5,000,000.00	5,000,000.00	5,000,000.00+

	20007001/23010113/13000003	Computers and Allied Machines		20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23050108/13000004	IPSAS		50,000,000.00	250,000,000.00	50,000,000.00+
	20007001/23010121/13000006	Purchase of Equipment for Treasury House		20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23050108/13000107	Gombe State Personell Management Information System				
	Total			95,000,000.00	295,000,000.00	95,000,000.00+
	20008001 - BOARD OF INTERNAL REVENUE					
	20008001/23020101/13000001	Walling of New 7MLA offices	3,455,850.00	10,000,000.00	10,000,000.00	6,544,150.00+
	20008001/23030121/13000002	Rehabilitation/Repairs of office Building	85,400.00	85,500.00		100.00+
	20008001/23030121/13000003	Rehabilitation of Front Office		10,000,000.00		10,000,000.00+
	20008001/23010112/13000004	Purchase of Office Furniture and Fittings	3,602,100.00	3,603,000.00	20,000,000.00	900.00+
7,825,000.00	20008001/23010113/13000006	Prurchase ofComputers	6,798,000.00	10,000,000.00	10,000,000.00	3,202,000.00+
	20008001/23010119/13000008	Procurement of Generator 60KVA				
	20008001/23050101/13000010	IGR Automation				
1,526,820.00	20008001/23030121/13000011	Renovation of 13 MLA Offices		1,811,500.00	5,500,000.00	1,811,500.00+
	20008001/23050103/13000013	Enumeration of Tax Payers		3,000,000.00	5,000,000.00	3,000,000.00+
4,100,000.00	20008001/23010105/13000014	Purchase of Motor Vehicles.	11,625,000.00	20,000,000.00	20,000,000.00	8,375,000.00+
3,192,650.00	20008001/23020104/13000015	Construction/Provision of office Buildings	4,200,537.50	5,000,000.00	20,000,000.00	799,462.50+
	20008001/23030121/13000016	Board of Internal Revenue office Repairs/Rehabilitation		2,000,000.00		2,000,000.00+
	20008001/23050101/13000331	Enumeration of Properties across the State		10,000,000.00	100,000,000.00	10,000,000.00+
	20008001/23050101/13000332	Gombe State TAx Identification Number (GTIN)		1,000,000.00	1,000,000.00	1,000,000.00+
16,644,470.00	Total		29,766,887.50	76,500,000.00	191,500,000.00	46,733,112.50+
	20009001 - REVOLVING FUND SCHEME					
	20002001 - DEBT MANAGEMENT OFFICE					
	20002001/23020118/13000004	Installation of Internet Facilities		5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23010112/13000001	Purchase of Office Furniture and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23010113/13000002	Computers and Allied Matters		5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23020118/13000003	Computerization of Debt Management Office		5,000,000.00	5,000,000.00	5,000,000.00+
	Total			20,000,000.00	20,000,000.00	20,000,000.00+
	22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM					
	22001001/23020124/01000001	Agricultural Commodity Market	15,000,000.00	47,000,000.00	50,000,000.00	32,000,000.00+
	22001001/23020124/01000002	Morden Chicken Market				
	22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir		20,000,000.00	20,000,000.00	20,000,000.00+
	22001001/23020100/23020124	Tula Holiday Resort		50,000,000.00	50,000,000.00	50,000,000.00+
	22001001/23020100/23020124	Completion of Kaltingo Museum		30,000,000.00	30,000,000.00	30,000,000.00+
	22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel		50,000,000.00	250,000,000.00	50,000,000.00+
	22001001/23020124/06000009	Construction of Market in Gombe		4,000,000.00	50,000,000.00	4,000,000.00+

	22001001/23050101/12000001	Bank of Industry Partnership on Entrepreneurship Dev.		20,000,000.00	50,000,000.00	20,000,000.00+
	22001001/23020124/12000002	Construction of Mechanic Village		5,000,000.00	50,000,000.00	5,000,000.00+
	22001001/23050108/12000003	Public Private Partnership		20,000,000.00	20,000,000.00	20,000,000.00+
	22001001/23020124/12000004	Relocation of Tudun Hasti				
	22001001/23050101/12000005	Small Scale Industrial Loan			50,000,000.00	
59,451,585.00	22001001/23020129/12000007	Industrial Park/Enterprise Zone	193,794,372.50	1,650,000,000.00	1,000,000,000.00	1,456,205,627.50+
	22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the 11 LGAs of the		20,000,000.00	100,000,000.00	20,000,000.00+
	22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)		50,000,000.00		50,000,000.00+
	22001001/23050101/12000010	CConditional Support Grants to Enterprises CARES		50,000,000.00	200,000,000.00	50,000,000.00+
	22001001/23020118/20000001	Inland Container Freight Station (PPP)				
59,451,585.00	Total		208,794,372.50	2,016,000,000.00	1,920,000,000.00	1,807,205,627.50+
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY						
	22001018/23020118/06000001	State Govt. Counterpart funding on Infrastructure		20,000,000.00	20,000,000.00	20,000,000.00+
	22001018/23020101/13000001	Abuja Investment House		9,425,000.00	20,000,000.00	9,425,000.00+
	22001018/23050101/13000002	Gombe Securities		25,000,000.00	25,000,000.00	25,000,000.00+
	Total			54,425,000.00	65,000,000.00	54,425,000.00+
22052001 - GOMBE ENTERPRISE DEV AND PROMTION AGENCY						
	22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster				
	22052001/23020118/12000101	Establishment of Timber Shed				
	22052001/23020118/12000102	Establishment of Tie and Dye Cluster				
	22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster				
	22052001/23020118/13000001	Construction of Mechanic Village		20,000,000.00	20,000,000.00	20,000,000.00+
	22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo		5,000,000.00	5,000,000.00	5,000,000.00+
	22052001/23020118/13000003	Construction of Small Industrial Cluster at Gelengu		5,000,000.00	5,000,000.00	5,000,000.00+
	22052001/23010119/13000004	Youth Empowerment through Bio - Tech		50,000,000.00	50,000,000.00	50,000,000.00+
	22052001/23010112/13000005	Small Scale Loan (SMEs)		12,000,000.00	12,000,000.00	12,000,000.00+
	22052001/23050103/13000199	NG-CARES				
	Total			92,000,000.00	92,000,000.00	92,000,000.00+
28001001 - MINISTRY OF SCIENCE & SOLID MINERAL						
	28001001/23020118/11000001	Establishment of Technology Incubation Centre (ICT)		10,000,000.00	20,000,000.00	10,000,000.00+
	28001001/23020111/11000002	Establishment of Reference Library		5,000,000.00	15,000,000.00	5,000,000.00+
	28001001/23010113/11000003	Computerization of schools		5,000,000.00	10,000,000.00	5,000,000.00+
18,528,612.50	28001001/23020118/11000004	Provision of IT		20,000,000.00		20,000,000.00+
	28001001/23010140/11000006	Procurement of Science Equipment		5,000,002.00	10,000,000.00	5,000,002.00+
	28001001/23020118/11000007	Establishment of E Learning Centre		10,000,000.00	10,000,000.00	10,000,000.00+
	28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents		5,000,000.00	5,000,000.00	5,000,000.00+
	28001001/23020106/11000010	Construction & Equipping of Science Research Laboratory	6,897,000.00	10,000,000.00	20,000,000.00	3,103,000.00+

	28001001/23030105/11000011	Development of Nutritional Lab		20,000,000.00	50,000,000.00	20,000,000.00+
	28001001/23050101/11000012	Science Research & Development	2,637,000.00	30,000,000.00	30,000,000.00	27,363,000.00+
6,670,000.00	28001001/23050101/11000013	Science Technology and Energy Promotion and Development		1,000,000.00	1,000,000.00	1,000,000.00+
500,000.00	28001001/23050101/11000014	Intervention Programs				
	28001001/23050101/11000015	Scientific Survey		10,000,000.00	10,000,000.00	10,000,000.00+
	28001001/23020127/11000016	Establishment of ICT Village		8,000,000.00	8,000,000.00	8,000,000.00+
	28001001/23010101/11000017	Establishment of Herbal Farm		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050102/11000018	Implementation of e-Government		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050101/11000023	Digital Literacy		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23020118/11000025	Establishment of Mechanic Village		1,000,000.00		1,000,000.00+
235,000.00	28001001/23050101/11000027	Production of Ready to Use Theraphatic foods	39,185,341.00	70,000,000.00	70,000,000.00	30,814,659.00+
	28001001/23020127/11000028	Provision of IT/ Infrastructure & Equipment			100,000,000.00	
	28001001/23020127/11000029	Science Technology and Innovation		1,000,000.00	1,000,000.00	1,000,000.00+
	28001001/23020127/11000030	Production of Complementary Feeding		20,000,000.00	70,000,000.00	20,000,000.00+
	28001001/23020118/11000031	Establishment of Mechanical Village			1,000,000.00	
	28001001/23020118/13000001	Establishment of Geo-Technical Laboratory		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050108/13000002	Traditional Medicine Development		2,000,000.00	2,000,000.00	2,000,000.00+
25,933,612.50	Total		48,719,341.00	248,000,002.00	448,000,000.00	199,280,661.00+
		1001001 - MINISTRY OF ENERGY & MINERAL RESOURCES				
	31001001/23010133/14000001	Procurement Of Ground Truthing And Follow Up Surveys Equipm		20,000,000.00	20,000,000.00	20,000,000.00+
	31001001/23010133/14000002	Purchase Of Cartographic Instrument		20,000,000.00	20,000,000.00	20,000,000.00+
	31001001/23020118/14000003	Establishment Of Geo Technical Laboratory		20,000,000.00	20,000,000.00	20,000,000.00+
	31001001/23020111/14000004	Establishment Of Reference Library		30,000,000.00	30,000,000.00	30,000,000.00+
	31001001/23050101/14000005	Geological Survey		30,000,000.00	100,000,000.00	30,000,000.00+
	31001001/23050101/14000006	Conventional Energy Project		20,000,000.00	50,000,000.00	20,000,000.00+
	31001001/23050101/14000007	Renewable Energy Project		10,000,000.00	30,000,000.00	10,000,000.00+
	31001001/23050101/14000008	Gombe State Electricity Company		10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited		10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23050101/14000010	Gombe State Oil & Gas Company Limited		10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders				
	31001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA				
	31001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr				
	Total			180,000,000.00	300,000,000.00	180,000,000.00+
		34001001 - MINISTRY OF WORKS AND TRANSPORT				
	34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro		500,000.00		500,000.00+
	34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New		500,000.00		500,000.00+

	34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders		1,000,000.00	200,000,000.00	1,000,000.00+
	34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23010123/14000005	Facility Management of Street/Traffic Light in LGAs		5,000,000.00	200,000,000.00	5,000,000.00+
	34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami				
	34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M	8,844,392.58	8,850,000.00	50,000,000.00	5,607.42+
	34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis		1,000,000.00	150,000,000.00	1,000,000.00+
101,957,004.35	34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	54,887,392.64	55,000,000.00	500,000,000.00	112,607.36+
	34001001/23020114/17000002	Gombe Township Road Network		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road		500,000.00	40,000,000.00	500,000.00+
206,986,227.00	34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	6,107,599,987.63	6,110,000,000.00	2,000,000,000.00	2,400,012.37+
	34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)		500,000.00	10,000,000.00	500,000.00+
	34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads		500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000009	Bajoga-Ashaka Gari Road		5,000,000.00	25,000,000.00	5,000,000.00+
	34001001/23020114/17000010	Ture-Awak-Dogon Ruwa-Gelengu Road		1,000,000.00	200,000,000.00	1,000,000.00+
	34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road		500,000.00	50,000,000.00	500,000.00+
815,669,171.52	34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	96,296,101.91	100,000,000.00	350,000,000.00	3,703,898.09+
32,944,725.25	34001001/230301134/1700013	Rehabilitation / Maintenance of Township Roads				
259,193,090.44	34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	139,990,865.00	141,000,000.00	300,000,000.00	1,009,135.00+
394,808,163.58	34001001/23020114/17000015	Kumo - Kalshingi Road		500,000.00	25,000,000.00	500,000.00+
418,650,708.78	34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	123,130,329.94	125,000,000.00	230,000,000.00	1,869,670.06+
	34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000018	Ngalda - Jigawa Road		500,000.00	20,000,000.00	500,000.00+
1,232,689,545.95	34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	465,272,818.06	465,300,000.00	50,000,000.00	27,181.94+
	34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R		5,000,000.00	500,000,000.00	5,000,000.00+
511,966,007.38	34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road		1,000,000.00	100,000,000.00	1,000,000.00+
	34001001/23020114/17000022	Ture Mai - Bule - Kaltin - Talasse Road		500,000.00	5,000,000.00	500,000.00+
737,270,001.86	34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	848,523,310.84	849,000,000.00	400,000,000.00	476,689.16+
	34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to		500,000.00	300,000,000.00	500,000.00+
	34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru		500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road		1,000,000.00	50,000,000.00	1,000,000.00+
	34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road		5,000,000.00	5,000,000.00	5,000,000.00+
705,859,074.08	34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road	472,478,267.81	473,000,000.00	500,000,000.00	521,732.19+
	34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong		500,000.00	5,000,000.00	500,000.00+
270,239,877.82	34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	237,711,893.79	237,800,000.00	500,000,000.00	88,106.21+
	34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD		500,000.00	5,000,000.00	500,000.00+
1,320,825,864.12	34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa		500,000.00	100,000,000.00	500,000.00+
	34001001/23020114/17000035	Filiya - Dwaja - Gundale Road		500,000.00	5,000,000.00	500,000.00+

	34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i		1,000,000.00	25,000,000.00	1,000,000.00+
674,258,413.36	34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	1,499,298,213.81	1,500,000,000.00	400,000,000.00	701,786.19+
	34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road		500,000.00	200,000,000.00	500,000.00+
	34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000044	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road		500,000.00	200,000,000.00	500,000.00+
	34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road	152,432,534.26	152,450,000.00	5,000,000.00	17,465.74+
	34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa		500,000.00	5,000,000.00	500,000.00+
	34001001/23020123/17000050	Provision and Installation of Street Lights in Local Governm		500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai	647,119,554.45	647,200,000.00	5,000,000.00	80,445.55+
	34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal		500,000.00	300,000,000.00	500,000.00+
	34001001/23020114/17000057	Wade Garin Koshi Kubu		500,000.00	5,000,000.00	500,000.00+
	34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road		500,000.00	20,000,000.00	500,000.00+
	34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala		1,000,000.00	500,000,000.00	1,000,000.00+
	34001001/23020114/17000060	Construction of Kuri-Lambam Road		400,000.00	50,000,000.00	400,000.00+
	34001001/23020114/17000061	Construction of Lubo Bridge		1,000,000.00	20,000,000.00	1,000,000.00+
377,630,453.76	34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	1,226,239,122.41	1,227,000,000.00	700,000,000.00	760,877.59+
1,715,183,441.43	34001001/23020114/17000063	Construction of Roads Network at Jekadafari	416,465,599.70	417,000,000.00	300,000,000.00	534,400.30+
320,508,884.88	34001001/23020114/17000064	Construction of Bambam Kutare Loja Roads	568,143,204.52	569,575,000.00	400,000,000.00	1,431,795.48+
	34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road		500,000.00	100,000,000.00	500,000.00+
690,583,245.04	34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal		1,000,000.00	270,000,000.00	1,000,000.00+
107,055,402.09	34001001/23020114/17000069	Construction of Roads Network at Industrial Cluster at Nasar		500,000.00	90,000,000.00	500,000.00+
	34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road		1,000,000.00		1,000,000.00+
725,325,625.13	34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	793,041,608.41	794,000,000.00	400,000,000.00	958,391.59+
	34001001/23020100/23020114	Tsandondela - Maikaho Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.		500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag		500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114	Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro			5,000,000.00	
	34001001/23020100/23020114	Construction of Roads Networks in Tumfure		500,000.00	500,000,000.00	500,000.00+
	34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe		500,000.00	5,000,000.00	500,000.00+

	34001001/23020114/17000097	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000098	Construction of Road from Bolari Mosque to Bata			5,000,000.00	
	34001001/23020114/17000099	Construction of Lambo Dashi Brige	1,010,528,545.23	1,011,000,000.00	300,000,000.00	471,454.77+
	34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac		1,000,000.00	500,000,000.00	1,000,000.00+
	34001001/23020114/17000101	Construction of Road from Kurjalle to Pata		500,000.00	25,000,000.00	500,000.00+
	34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020114/17000104	Construction of Pedestrian Bridge at Jekadafari Gombe South		3,500,000.00	5,000,000.00	3,500,000.00+
	34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road			5,000,000.00	
	34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B				
	34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road				
	34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina				
	34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road				
	34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya				
685,798,719.64	34001001/23050108/18000001	Operation and Management of Gombe Airport	566,549,882.54	567,000,000.00	400,000,000.00	450,117.46+
	34001001/23020117/18000002	Upgrading of Gombe Airport		5,000,000.00	5,000,000.00	5,000,000.00+
12,305,403,647.46	Total		15,434,553,625.53	15,533,575,000.00	12,895,000,000.00	99,021,374.47+
	34004001 - STATE ROAD MAINTENANCE AGENCY					
	34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures		45,000,000.00	45,000,000.00	45,000,000.00+
	34004001/23030113/17000001	Rehabilitation/Maintenance of Roads		50,000,000.00	50,000,000.00	50,000,000.00+
	34004001/23030133/17000011	Repairs of Township Roads (State Wide)		30,000,000.00	30,000,000.00	30,000,000.00+
	Total			125,000,000.00	125,000,000.00	125,000,000.00+
	36001001 - MINISTRY OF CULTURE AND TOURISM					
	38001001 - MINISTRY OF ECONOMIC PLANNING					
2,319,000.00	38001001/23050101/13000020	Governance (SDGs)				
2,319,000.00	Total					
	38001001 - STATE BUREAU OF STATISTICS					
	38004001/23010133/13000001	Survey And Censuses Instrument / Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	38004001/23050102/13000002	State Bureau of Statistics Database		3,000,000.00	3,000,000.00	3,000,000.00+
	38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statistcal Investigati		1,500,000.00	1,500,000.00	1,500,000.00+
	38004001/23010100/13000004	Purchase of Generating Plants		5,000,000.00	5,000,000.00	5,000,000.00+
	38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website		4,000,000.00	4,000,000.00	4,000,000.00+
	Total			18,500,000.00	18,500,000.00	18,500,000.00+
	50001001 - FISCAL RESPONSIBILITY AGENCY					
	50001001/23010119/13000001	Purchase of Generator Set		4,000,000.00	4,000,000.00	4,000,000.00+

	50001001/23010125/13000002	Purchase of Library Books		2,000,000.00	2,000,000.00	2,000,000.00+
	50001001/23050101/13000003	Computerisation of Office		5,000,000.00	5,000,000.00	5,000,000.00+
	50001001/23010131/13000004	Purchase of Air Condition		1,500,000.00	1,500,000.00	1,500,000.00+
	50001001/23010100/23010112	Purchase of Office Furnitures		3,000,000.00	3,000,000.00	3,000,000.00+
	Total			15,500,000.00	15,500,000.00	15,500,000.00+
	52001001 - MINISTRY OF WATER RESOURCES					
	52001001/23020113/01000001	Development of Minor Irrigation Scheme		200,000.00	2,000,000.00	200,000.00+
	52001001/23020113/01000003	Development of Orchard in Balanga		500,000.00	3,000,000.00	500,000.00+
	52001001/23050101/01000004	Fisheries Multiplication Centre		500,000.00	10,000,000.00	500,000.00+
	52001001/23050101/01000005	Fish Feed Mill		500,000.00	50,000,000.00	500,000.00+
	52001001/23050101/01000006	Fish Processing and Preservation Centre		500,000.00	500,000.00	500,000.00+
	52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)		500,000.00	5,000,000.00	500,000.00+
	52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams		800,000.00	5,000,000.00	800,000.00+
	52001001/23050101/10000002	Water Resource Master Plan		500,000.00	500,000.00	500,000.00+
	52001001/23020116/10000003	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	19,448,000.00	19,500,000.00	58,000,000.00	52,000.00+
	52001001/23030104/10000004	Rehabilitation of water Scheme at Kaltungo Billiri & Pindig		1,000,000.00	80,000,000.00	1,000,000.00+
	52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme		500,000.00	5,000,000.00	500,000.00+
	52001001/23020101/10000006	Construction of Office Block in Balanga dam		500,000.00	1,500,000.00	500,000.00+
	52001001/23050101/11000001	Establishment of Data Bank		500,000.00	5,000,000.00	500,000.00+
	52001001/23020113/13000001	Mechanical Workshop (Irrigation)		500,000.00	1,500,000.00	500,000.00+
	52001001/23010113/13000002	Procurement of Survey Equipment		500,000.00	3,500,000.00	500,000.00+
	52001001/23020105/13000003	Procurement of Hydrological Equipment		600,000.00	2,600,000.00	600,000.00+
	52001001/23010109/13000004	Purchase of Boat and OutBoard Engine		900,000.00	3,500,000.00	900,000.00+
	52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. District		500,000.00	15,000,000.00	500,000.00+
	52001001/23050101/13000007	Artisanal Fisheries Development		500,000.00	500,000.00	500,000.00+
	52001001/23020125/14000001	Balanga Hydro Power Project	38,073,758.00	38,100,000.00	2,000,000.00	26,242.00+
	Total		57,521,758.00	67,600,000.00	254,100,000.00	10,078,242.00+
	52102001 - GOMBE STATE WATER BOARD					
	52102001/23000000/00000136	Expansion of Gombe Regional Water Supply		500,000.00		500,000.00+
114,593,010.00	52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)	12,100,375.00	12,500,000.00	50,000,000.00	399,625.00+
1,377,351,721.17	52102001/23050108/10000001	Operation and Maintenance of Gombe North Regional Water Supp	991,391,229.72	991,400,000.00	1,200,000,000.00	8,770.28+
9,754,600.00	52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquarters	12,321,000.00	12,600,000.00	50,000,000.00	279,000.00+
	52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue		500,000.00	5,000,000.00	500,000.00+
	52102001/23010139/10000004	Purchase of Pipes For Extension		500,000.00	10,000,000.00	500,000.00+
	52102001/23010139/10000005	Purshase of Submersible Pumps(20 Nos.)	600,000.00	1,000,000.00	5,000,000.00	400,000.00+
	52102001/23020105/10000006	Gombe South Regional Water Supply		500,000.00	3,000,000.00	500,000.00+
	52102001/23020105/10000007	Airport Water Project		500,000.00	5,000,000.00	500,000.00+
	52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa		200,000.00	5,000,000.00	200,000.00+

	52102001/23010139/10000009	Installation of Automated Water Reader Meter		200,000.00	2,000,000.00	200,000.00+
2,025,150.00	52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	364,000.00	400,000.00	4,000,000.00	36,000.00+
	52102001/23030105/10000012	Extension of Gombe Regional Water Supply Scheme to Wade Difa		200,000.00	5,000,000.00	200,000.00+
	52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat		200,000.00	2,000,000.00	200,000.00+
16,321,402.73	52102001/23050108/04000014	3rd National Urban Water Sector Reform Project		200,000.00	10,000,000.00	200,000.00+
	52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re		500,000.00		500,000.00+
21,656,000.00	52102001/23020116/10000017	Relocation of Water Pipe Lines	6,520,000.00	6,600,000.00	50,000,000.00	80,000.00+
	52102001/23020128/10000018	Const of Kurba Solar Water Power Scheme		500,000.00	2,000,000.00	500,000.00+
	52102001/23020118/10000087	Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)		500,000.00		500,000.00+
	52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem		500,000.00	15,000,000.00	500,000.00+
	52102001/23020105/10000021	Construction Of Water supply at Gombe state uni of science K		200,000.00	5,000,000.00	200,000.00+
	52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00	
	52102001/23020105/10000024	Improvement of Kwami Gadam and Bujude Water Reticulation Sys		100,000.00	5,000,000.00	100,000.00+
	52102001/23010100/23010141	Precorement of Complete Crane Trucks		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine		500,000.00	40,000,000.00	500,000.00+
	52102001/23010100/23010141	Mobile Generator / Dewatering Pump		200,000.00	2,000,000.00	200,000.00+
	52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing		250,000.00	1,000,000.00	250,000.00+
	52102001/23010100/23010141	Ground Water Prospecting Equipment		250,000.00	1,000,000.00	250,000.00+
	52102001/23010100/23010141	Water Level Indicator		500,000.00	500,000.00	500,000.00+
	52102001/23010100/23010141	Diesel [A] Water Treatment Plant D/kowa Running tima for Ge		500,000.00	20,000,000.00	500,000.00+
37,049,150.00	52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	20,457,225.00	21,000,000.00	70,000,000.00	542,775.00+
	52102001/23001010/23010141	Procurement of Complete Ring Accessories		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Construction Of Solar Power Borehole Schame in Fives Selecte			5,000,000.00	
	52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Construction of Laboratory With Equipment/ Furnitures		500,000.00	5,000,000.00	500,000.00+
8,766,500.00	52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme	963,500.00	1,000,000.00		36,500.00+
	52102001/23010100/23010141	Gombe Township Water Reticulation and Extension to Other Tow			350,000,000.00	
	52102001/23010100/23010141	Rehabilitation of Wurojuli Water Scheme		500,000.00	40,000,000.00	500,000.00+
	52102001/23010100/23010141	National Urban Water Sector Reform Project (Counterpart Fund		500,000.00	100,000,000.00	500,000.00+
	52102001/23020105/10000043	Sustainable Water Supply[State Wide]		500,000.00	200,000,000.00	500,000.00+
	52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam				
	52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku				
	52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku				
	52102001/23010112/13000001	Purchase of Office Equipment and Furnitures		500,000.00	5,000,000.00	500,000.00+
	52102001/23030104/13000002	Rehabilitation of Dukku Water Scheme			10,000,000.00	
98,000.00	52102001/23030121/13000003	Renovation of Office Buildings		500,000.00	25,000,000.00	500,000.00+
90,000.00	52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat		500,000.00	350,000,000.00	500,000.00+
1,587,705,533.90	Total		1,044,717,329.72	1,060,000,000.00	2,722,500,000.00	15,282,670.28+

52103001 - WATER AND SANITATION AGENCY					
2,425,560.00	52103001/23050108/03000001	Water and Sanitation (MDGS)			8,300,000.00
	52103001/23050108/03000002	Health Edu. Community Mobilization			3,420,000.00
	52103001/23020118/03000003	Establishment of 11 Slap Casting i.e Sanit -Centers			11,000,000.00
	52103001/23020118/03000004	Construction of 33 block VIP Latrine.			20,000,000.00
	52103001/23020118/03000005	Improvement of 1100 traditional pit latrine and Establishmen			2,500,000.00
	52103001/23010138/03000007	purchase of Ground Water Prospective equipments ERT one set			40,000,000.00
	52103001/23010141/03000010	Strengthening of Water Quality Unit			25,000,000.00
	52103001/23010138/03000011	Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			50,000,000.00
	52103001/23010105/03000012	Purchase of Drilling Support Truck 6*6 Wheel Drive			35,000,000.00
	52103001/23020118/04000001	Construction Of 55 blocks of 3 Compartment VIP Latrine in He			15,000,000.00
	52103001/23020000/09000284	Construction of Public Convenience at Balam Sane Primary Sch			1,765,000.00
	52103001/23020105/09000001	Construction of Public Convenience at Kashere Junior Sec Sch			1,765,000.00
	52103001/23020106/19000002	Construction of Public Convenience at Akkoyel Junior Sec Sch			1,765,000.00
	52103001/23020106/09000003	Construction of Public Convenience at Lobewre Junior Sec Sc			1,765,000.00
	52103001/23020118/09000004	Construction of Public Convenience at Bormi Junior Sec Sch.			1,765,000.00
	52103001/23020118/09000005	Construction of Public Convenience at Kulgul Junior Sec Sch			1,765,000.00
	52103001/23020118/09000006	Construction of Public Convenience at Dukku West Junior Sec			1,765,000.00
	52103001/23020118/09000007	Construction of Public Convenience at Malala Junior Sec Sch			1,765,000.00
	52103001/23020118/09000008	Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00
	52103001/23020118/09000009	Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00
	52103001/23020118/09000010	Construction of Pubic Convenience at Orji Junior Sec Sch. G			1,765,000.00
	52103001/23020118/09000011	Construction of Public Convenience at Kaltungo Central Juni			1,765,000.00
	52103001/23020118/09000012	Construction of Public Convenience at Kwami Junior Sec Sch.			1,765,000.00
	52103001/23020118/09000013	Construction of Public Convenience at Nafada Central Junior			1,765,000.00
	52103001/23020118/09000014	Construction of Public Convenience at Gugera Junior Sec Sch			1,765,000.00
	52103001/23020118/09000015	Construction of Public Convenience at Deba Central Junior S			1,765,000.00
	52103001/23020118/09000016	Construction of Public Convenience at Dadin-Kowa Junior Sec			1,765,000.00
	52103001/23020118/09000017	Construction of Public Convenience at PHC Garko Akko LGA.			1,765,000.00
	52103001/23020118/09000018	Construction of Public Convenience at PHC Bogo Akko LGA			1,765,000.00
	52103001/23020118/09000019	Construction of Public Convenience at PHC Kalshingi Akko LG			1,765,000.00
	52103001/23020118/09000120	Construction of Public Convenience at PHC Dadiya Balanga L			1,765,000.00
	52103001/23020118/09000121	Construction of Public Convenience at PHC Nyuwar Balanga L			1,765,000.00
	52103001/23020118/09000122	Construction of Public Convenience at PHC Gelengu Balanga			1,765,000.00
	52103001/23020118/09000123	Construction of Public Convenience at PHC Sabon Layi Billi			1,765,000.00
	52103001/23020118/09000124	Constructin of Public Convenience at PHC Bagange Billiri L			1,765,000.00
	52103001/23020118/09000125	Construction of Public Convenience at PHC Kentenkereng Bil			1,765,000.00
	52103001/23020118/09000126	Construction of Public Convenience at PHC kukadi Dukku LGA			1,765,000.00
	52103001/23020118/09000127	Construction of Public Convenience at PHC Jamari Dukku LGA			1,765,000.00
	52103001/23020118/09000128	Construction of Public Convenience at PHC Tale Dukku LGA			1,765,000.00

52103001/23020118/09000129	Construction of Public Convenience at PHC Tilde Funakaye L			1,765,000.00	
52103001/23020118/09000130	Construction of Public Convenience at PHC Bage Funakaye LG			1,765,000.00	
52103001/23020118/09000131	Construction of Public Convenience at PHC Wakkaltu Funakay			1,765,000.00	
52103001/23020118/09000132	Construction of Public Convenience at PHC Tappi Kwami LGA			1,765,000.00	
52103001/23020118/09000133	Construction of Public Convenience at PHC Shugu Kwami LGA			1,765,000.00	
52103001/23020118/09000134	Construction of Public Convenience at PHC KumbiyaKumbiya G			1,765,000.00	
52103001/23020118/09000135	Construction of Public Convenience at Gudukku Nafada LGA			1,765,000.00	
52103001/23020118/09000136	Construction of Public Convenience at PHC Malam Inna Gombe			1,765,000.00	
52103001/23020118/09000137	Construction of Public Convenience at Burari Nafada LGA			1,765,000.00	
52103001/23020118/09000138	Construction of Public Convenience at PHC Gabukka Gombe LG			1,765,000.00	
52103001/23020118/09000139	Construction of Public Convenience at PHC Shole Nafada LGA			1,765,000.00	
52103001/23020000/09000140	Construction of Public Convenience at PHC Lakelturum Shongom			1,765,000.00	
52103001/23020000/09000141	Construction of Public Conveniece at PHC Labarya Shongom LGA			1,765,000.00	
52103001/23020000/09000143	Construction of Public Convenience at PHC Gujba Kaltungo LG			1,765,000.00	
52103001/23020000/09000144	Construction of Public Convenience at PHC Keffi Shongom LGA			1,765,000.00	
52103001/23020000/09000145	Construction of Public Convenience at PHC Lano Y/Deba LGA			1,765,000.00	
52103001/23020000/09000146	Construction of Public Convenience at PHC Patuwana Kaltungo			1,765,000.00	
52103001/23020000/09000147	Construction of Public Convenience at PHC Nono S.Kudu Y/Deba			1,765,000.00	
52103001/23020000/09000148	Construction Of Public Convenience at PHC Shenge-Shenge Kalt			1,765,000.00	
52103001/23020000/09000149	Construction of Public Convenience at PHC Liji Y/Deba LGA			1,765,000.00	
52103001/23020000/09000150	Construction of Public Convenience at PHC Dirri Kwami LGA			1,765,000.00	
52103001/23020000/09000151	Construction of 44 blocks of 3 compartment VIP latrine at M			5,000,000.00	
52103001/23020000/09000152	Construction of 22 blocks of Public Conviniecei in Market Pl			5,000,000.00	
52103001/23020000/09000153	Construcion of 22blocks of Public Conviniece in Recreational			20,000,000.00	
52103001/23020000/09000154	Construction of Public Convenience at Abuja Bula Motor Park			1,765,000.00	
52103001/23020000/09000155	Construction of Public Convenience at Kashere Motor Park			1,765,000.00	
52103001/23020000/09000156	Construction of Public Convenience at Kalshingi Motor Park			1,765,000.00	
52103001/23020000/09000157	Construction of Public Convenience at Bambam Motor Park			1,765,000.00	
52103001/23020000/09000158	Construction of Public Convenience at Degri Motor Park			1,765,000.00	
52103001/23020000/09000159	Construction of Public Convenience at Lajangara Motor Park			1,765,000.00	
52103001/23020000/09000160	Construction of Public Convenience at Todi Motor Park			1,765,000.00	
52103001/23020000/09000161	Construction of Public Convenience at Baganje Motor Park			1,765,000.00	
52103001/23020000/09000162	Construction of Public Convenience at Tal Motor Park			1,765,000.00	
52103001/23020000/09000163	Construction of Public Convenience at Tanglang Motor Park			1,765,000.00	
52103001/23020000/09000194	Construction of Public Convenience at Hashidu Motor Park			1,765,000.00	
52103001/23020000/09000195	Construction of Public Convenience at Malala Motor Park			1,765,000.00	
52103001/23020000/09000196	Construction of Public Convenience at Zange Motor Park			1,765,000.00	
52103001/23020000/09000197	Construction of Public Convenience at Barri Motor Park			1,765,000.00	
52103001/23020000/09000198	Construction of Public Convenience at Tongo Motor Park			1,765,000.00	
52103001/23020000/09000199	Construction of Public Convenience at Bage Motor Park			1,765,000.00	

52103001/23020000/09000200	Construction of Public Convenience at Kupto Motor Park		1,765,000.00
52103001/23020000/09000201	Construction of Public Convenience at Ashaka Gari Motor Park		1,765,000.00
52103001/23020000/09000202	Construction of Public Convenience at Sabon Layi Awak Motor		1,765,000.00
52103001/23020000/09000203	Construction of Public Convenience at Ture Balam		1,765,000.00
52103001/23020000/09000204	Construction of Public Convenience at Tula Wange		1,765,000.00
52103001/23020000/09000205	Construction of Public Convenience at Dogon Ruwa Motor Park		1,765,000.00
52103001/23020000/09000206	Construction of Public Convenience at Bojude Motor Park		1,765,000.00
52103001/23020000/09000207	Construction of Public Convenience at Kurugu Motor Park		1,765,000.00
52103001/23020000/09000208	Construction of Public Convenience at Jauro Gambo Motor Park		1,765,000.00
52103001/23020000/09000209	Construction of Public Convenience at Malleri Motor Park		1,765,000.00
52103001/23020000/09000210	Construction of Public Convenience at Jigawa Nafada		1,765,000.00
52103001/23020000/09000211	Construction of Public Convenience at Birin Bolewa		1,765,000.00
52103001/23020000/09000212	Construction of Public Convenience at Birin Fulani		1,765,000.00
52103001/23020000/09000213	Construction of Public Convenience at Shole Motor Park		1,765,000.00
52103001/23020000/09000214	Construction of Public Convenience at Lelapido.		1,765,000.00
52103001/23020000/09000215	Construction of Public Convenience at Burak Motor Park		1,765,000.00
52103001/23020000/09000216	Construction of Public Convenience at Daja Motor Park		1,765,000.00
52103001/23020000/09000217	Construction of Public Convenience at Filiya Motor Park		1,765,000.00
52103001/23020000/09000218	Construction of Public Convenience at Kurjele Motor Park		1,765,000.00
52103001/23020000/09000219	Construction of Public Convenience at Kunuwel Motor Park		1,765,000.00
52103001/23020000/09000220	Construction of Public Convenience at Zambuk Motor Park		1,765,000.00
52103001/23020000/09000221	Construction of Public Convenience at Shinga Motor Park		1,765,000.00
52103001/23020000/09000222	Construction of Public Convenience at Abuja Bula Market.		1,765,000.00
52103001/23020000/09000223	Construction of Public Convenience at Tumu Market		1,765,000.00
52103001/23020000/09000224	Construction of Public Convenience at Kashere Market		1,765,000.00
52103001/23020000/09000225	Construction of Public Convenience at Kalshingi Market		1,765,000.00
52103001/23020000/09000226	Construction of Public Convenience at Bambam Market		1,765,000.00
52103001/23020000/09000227	Construction of Public Convenience at Lajangara Market		1,765,000.00
52103001/23020000/09000228	Construction of Public Convenience at Kulani Market		1,765,000.00
52103001/23020000/09000229	Construction of Public Convenience at Todi Market		1,765,000.00
52103001/23020000/09000230	Construction of Public Convenience at Baganje Market		1,765,000.00
52103001/23020000/09000231	Construction of Public Convenience at Tal Market		1,765,000.00
52103001/23020000/09000232	Construction of Public Convenience at Tanglang Market		1,765,000.00
52103001/23020000/09000233	Construction of Public Convenience at Hashidu Market		1,765,000.00
52103001/23020000/09000234	Construction of Public Convenience at Malala Market		1,765,000.00
52103001/23020000/09000235	Construction of Public Convenience at Zange Market		1,765,000.00
52103001/23020000/09000236	Construction of Public Convenience at Barri Market		1,765,000.00
52103001/23020000/09000237	Construction of Public Convenience at Bage Market		1,765,000.00
52103001/23020000/09000238	Construction of Public Convenience at Kupto Market		1,765,000.00
52103001/23020000/09000239	Construction of Public Convenience at Ashaka Gari Market		1,765,000.00

52103001/23020000/09000240	Construction of Public Convenience at Sabon Layi Awak Market			1,765,000.00	
52103001/23020000/09000241	Construction of Public Convenience at Ture Balam Market			1,765,000.00	
52103001/23020000/09000242	Construction of Public Convenience at Tula Wange Market			1,765,000.00	
52103001/23020000/09000243	Construction of Public Convenience at Dogon Ruwa Market			1,765,000.00	
52103001/23020000/09000244	Construction of Public Convenience at Bojude Market			1,765,000.00	
52103001/23020000/09000245	Construction of Public Convenience at Kurugu Market			1,765,000.00	
52103001/23020000/09000246	Construction of Public Convenience at Jauro Gambo Market			1,765,000.00	
52103001/23020000/09000247	Construction of Public Convenience at Malleri Market			1,765,000.00	
52103001/23020000/09000248	Construction of Public Convenience at Jigawa Market			1,765,000.00	
52103001/23020000/09000249	Construction of Public Convenience at Birin Bolewa Market			1,765,000.00	
52103001/23020000/09000250	Construction of Public Convenience at Birin Fulani Market			1,765,000.00	
52103001/23020000/09000251	Construction of Public Convenience at Shole Market			1,765,000.00	
52103001/23020000/09000252	Construction of Public Convenience at Lelaipido Market			1,765,000.00	
52103001/23020000/09000253	Construction of Public Convenience at Burak Market			1,765,000.00	
52103001/23020000/09000254	Construction of Public Convenience at Daja Market			1,765,000.00	
52103001/23020000/09000255	Construction of Public Convenience at Filiya Market			1,765,000.00	
52103001/23020000/09000256	Construction of Public Convenience at Kurjale Market			1,765,000.00	
52103001/23020000/09000257	Construction of Public Convenience at Kunuwel Market			1,765,000.00	
52103001/23020000/09000258	Construction of Public Convenience at Zambuk Market			1,765,000.00	
52103001/23020000/09000259	Construction of P UBLIC Convenience at Shinga Market			1,765,000.00	
52103001/23020000/09000260	Construction of Public Convenience at Lawanti Play Ground			1,765,000.00	
52103001/23020000/09000261	Construction of Public Convenience at Pindiga Play Ground			1,765,000.00	
52103001/23020000/09000262	Construction of Public Convenience at Nyunwar Play Ground			1,765,000.00	
52103001/23020000/09000263	Construction of Public Convenience at Reme Play Ground			1,765,000.00	
52103001/23020000/09000264	Construction of Public Convenience at Sansani Play Ground			10,000,000.00	
52103001/23020000/09000265	Construction of Public Convenience at Ayaba Play Ground			1,765,000.00	
52103001/23020000/09000266	Construction of Public Convenience at Dokoro Play Ground			1,765,000.00	
52103001/23020000/09000267	Construction of Public Convenience at Zange Play Ground			1,765,000.00	
52103001/23020000/09000268	Construction of Public Convenience at Jalingo Ashaka Play Gr			1,765,000.00	
52103001/23020000/09000269	Construction of Public Convenience at Mallam Play Ground			1,765,000.00	
52103001/23020000/09000270	Construction of Public Convenience at Kagarawal Play Ground			1,765,000.00	
52103001/23020000/09000271	Construction of Public Convenience at Gujba Awak Play Ground			1,765,000.00	
52103001/23020000/09000272	Construction of Public Convenience at Ture Mai Play Ground.			1,765,000.00	
52103001/23020000/09000273	Construction of Public Convenience at Doho Play Ground.			1,765,000.00	
52103001/23020000/09000274	Construction of Public Convenience at Kom Fulata Play Ground			1,765,000.00	
52103001/23020000/09000275	Construction of Public Convenience at Mada Play Ground.			1,765,000.00	
52103001/23020000/09000276	Construction of Public Convenience at Shole Play Ground.			1,765,000.00	
52103001/23020000/09000277	Construction of Public Convenience at Bagunji Play Ground.			1,765,000.00	
52103001/23020000/09000278	Construction of Public Convenience at New Liji Play Ground.			1,765,000.00	
52103001/23020000/09000279	Construction of Public Convenience at Kuri Play Ground			1,765,000.00	

52103001/23020000/09000280	Construction of Public Convenience at Wuro Biriji Primary Sc			1,765,000.00	
52103001/23020000/09000281	Construction of Public Convenience at Kidida Primary School A			1,765,000.00	
52103001/23020000/09000282	Construction of Public Convenience at Taliyawa Primary Schoo			1,765,000.00	
52103001/23020000/09000283	Construction of Public Convenience at Bangu Primary School B			1,765,000.00	
52103001/23020000/09000284	Construction of Public Convenience at Lafiya Primary School			1,765,000.00	
52103001/23020000/09000285	Construction of Public Convenience at Tal Primary School Bil			1,765,000.00	
52103001/23020000/09000286	Construction of Public Convenience at Kwaya Primary School B			1,765,000.00	
52103001/23020000/09000287	Construction of Public Convenience at Poyali Primary School			1,765,000.00	
52103001/23020000/09000288	Construction of Public Convenience at Balu Primary School Du			1,765,000.00	
52103001/23020000/09000289	Construction of Public Convenience at Balaje Primary School			1,765,000.00	
52103001/23020000/09000290	Construction of Public Convenience at Banigaye Primary Schoo			1,765,000.00	
52103001/23020000/09000291	Construction of Public Convenience at Dayayi Primary School F			1,765,000.00	
52103001/23020000/09000292	Construction of Public Convenience at Jajayi Primary School			1,765,000.00	
52103001/23020000/09000293	Construction of Public Convenience at Bage Primary School Fu			1,765,000.00	
52103001/23020000/09000294	Construction of Public Convenience at Jauro Gotel Primary Sc			1,765,000.00	
52103001/23020000/09000295	Construction of Public Convenience at Gabukka Primary School			1,765,000.00	
52103001/23020000/09000296	Construction of Public Convenience at Lapandintai Primary Sc			1,765,000.00	
52103001/23020000/09000297	Construction of Public Convenience at Bandara Primary School			1,765,000.00	
52103001/23020000/09000298	Construction of Public Convenience at Komfulata Primary Scho			1,765,000.00	
52103001/23020000/09000299	Construction of Public Convenience at Dukul Primary School K			1,765,000.00	
52103001/23020000/09000300	Construction of Public Convenience at Tinda Primary School K			1,765,000.00	
52103001/23020000/09000301	Construction of Public Convenience at Abba Isari Primary Sch			1,765,000.00	
52103001/23020000/09000302	Construction of Public Convenience at Jolle Primary School N			1,765,000.00	
52103001/23020000/09000303	Construction of Public Convenience at Kiyayo Primary School			1,765,000.00	
52103001/23020000/09000304	Construction of Public Convenience at Kushi Primary School S			1,765,000.00	
52103001/23020000/09000305	Construction of Public Convenience at Gundale Primary School			1,765,000.00	
52103001/23020000/09000306	Construction of Public Convenience at Lassap Primary School			1,765,000.00	
52103001/23020000/09000307	Construction of Public Convenience at Dasa Primary School Y/			1,765,000.00	
52103001/23020000/09000308	Construction of Public Convenience at Maikaho Primary School			1,765,000.00	
52103001/23020000/09000312	Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			20,000,000.00	
52103001/23020000/09000313	Reactivation of Motorized Borehole in Garko Akko LGA.			4,500,000.00	
52103001/23020000/09000314	Reactivation of Motorized Borehole in Kulani Balanga LGA.			2,000,000.00	
52103001/23020000/09000315	Reactivation of Motorized Borehole in Komta Billiri LGA.			2,000,000.00	
52103001/23020000/09000316	Reactivation of Motorized Borehole in Malala Dukku LGA.			2,000,000.00	
52103001/23020000/09000317	Reactivation of Motorized Borehole in Tongo Funakaye LGA.			2,000,000.00	
52103001/23020000/09000318	Reactivation of Motorized Borehole in Tula Kaltungo LGA.			2,000,000.00	
52103001/23020000/09000319	Reactivation of Motorized Borehole in Gerkwami Kwami LGA.			2,000,000.00	
52103001/23020000/09000320	Reactivation of Motorized Borehole in Birin -Fulani Nafada L			2,000,000.00	
52103001/23020000/09000321	Reactivation of Motorized Borehole in Filiya Shongom LGA.			2,000,000.00	
52103001/23020000/09000322	Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.			2,000,000.00	

	52103001/23020000/09000323	Establishment & Training of 1 232 Schools Enviromental Healt			10,000,000.00	
	52103001/23020000/09000324	Establishment & Training of 114 School Enviromental Health &			4,620,000.00	
	52103001/23020000/09000325	Establishment & Training of Volunteer Hygiene Promotion supp		57,000,000.00	10,000,000.00	57,000,000.00+
	52103001/23020000/09000332	Training/ Implementation(CLTS) Concept in 474 Communities	621,272,218.22	621,300,000.00	50,000,000.00	27,781.78+
	52103001/23020000/09000333	Establishment & Training of Community Wash Facilities Manage			20,000,000.00	
	52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Ccomm			28,500,000.00	
	52103001/23020000/09000335	Training /Implementation Community led Sanitation (CLTS) Co			20,000,000.00	
	52103001/23050101/09000339	Conduct a Wash FacilityAssesment across the state			5,800,000.00	
	52103001/23050101/09000340	Conduct a 4 days Training Workshop for the Project Impl		7,000,000.00	7,000,000.00	7,000,000.00+
	52103001/23050101/09000341	Advocacy/Sensitization Meeting for 50 State Level Policyand			1,500,000.00	
	52103001/23050101/09000342	Step-down Training by the 66 Wash Unit Staff From the the 1			6,000,000.00	
	52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]		10,000,000.00	250,000,000.00	10,000,000.00+
100,000,000.00	52103001/23050101/09000344	Partinership for Expended Water Supply Sanitation and Hygein	250,000,000.00	268,700,000.00	250,000,000.00	18,700,000.00+
	52103001/23020105/10000442	Sustainable Water Supply (SURWASH)				
	52103001/23030104/10000002	Drilling of 80 Boreholes fitted with hand pumps (with Avera			50,000,000.00	
	52103001/23030104/10000003	Promotion and Construction of non-borehole water sources e.g			5,000,000.00	
	52103001/23020104/10000004	Drilling of 10 Solar/Deep Boreholes in Communities with high			50,000,000.00	
	52103001/23020105/10000005	Hand pump borehole at Kaltanga Jukun			1,300,000.00	
	52103001/23010105/10000006	Hand pump borehole at Garin Shanu			1,300,000.00	
	52103001/23010105/10000007	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			1,300,000.00	
	52103001/23010105/10000008	Hand pump borehole at Dadiya			1,300,000.00	
	52103001/23010105/10000009	Hand pump borehole at Degri			1,300,000.00	
	52103001/23010105/10000010	Hand pump borehole at Kulo			1,300,000.00	
	52103001/23010105/10000011	Hand pump borehole at Latu			1,300,000.00	
	52103001/23010105/10000012	Hand pump borehole at Todi			1,300,000.00	
	52103001/23010105/10000013	Hand pump borehole at Zazagawa			1,300,000.00	
	52103001/23010105/10000014	Hand pump borehole at Hashidu			1,300,000.00	
	52103001/23010105/10000015	Hand pump borehole at Gombe Abba			1,300,000.00	
	52103001/23010105/10000016	Hand pump borehole at Malala			1,300,000.00	
	52103001/23010105/10000017	Hand pump borehole at Jauro Ali			1,300,000.00	
	52103001/23010105/10000018	Hand pump borehole at Ungwar Isa			1,300,000.00	
	52103001/23010105/10000019	Hand pump borehole at Garin Dogo			1,300,000.00	
	52103001/23010105/10000020	Hand pump borehole at Yalanguruza			1,300,000.00	
	52103001/23010105/10000021	Hand pump borehole at Malam Inna maternity			1,300,000.00	
	52103001/23010105/10000022	Hand pump borehole at Jauro Abare			1,300,000.00	
	52103001/23010105/10000023	Hand pump borehole at Ikipandur (okra)			1,300,000.00	
	52103001/23010105/10000024	Hand pump borehole at Kongwaktak (layout)			1,300,000.00	
	52103001/23010105/10000025	Hand pump borehole at Kampadi			1,300,000.00	
	52103001/23010105/10000026	Hand pump borehole at Ungwar Tula Bambam			1,300,000.00	
	52103001/23010105/10000028	Hand pump borehole at Bela Sabon Gari			1,300,000.00	

52103001/23010105/10000029	Hand pump borehole at Shege		1,300,000.00
52103001/23010105/10000030	Hand pump borehole at Tatan		1,300,000.00
52103001/23010105/10000031	Hand pump borehole at Jauro idi		1,300,000.00
52103001/23010105/10000032	Hand pump borehole at Bulturi		1,300,000.00
52103001/23010105/10000033	Hand pump borehole at Jore		1,300,000.00
52103001/23010105/10000034	Hand pump borehole at Yabalus		1,300,000.00
52103001/23010105/10000035	Hand pump borehole at Wuru Jabbabi		1,300,000.00
52103001/23010105/10000036	Hand pump borehole at Jigawa		1,300,000.00
52103001/23010105/10000037	Hand pump borehole at Yalwa Yafilo		1,300,000.00
52103001/23010105/10000038	Hand pump borehole at Farin Kasa		1,300,000.00
52103001/23010105/10000039	Hand pump borehole at Dejam Lokul		1,300,000.00
52103001/23010105/10000040	Hand pump borehole at Boh (Angwar Fulani)		1,300,000.00
52103001/23010105/10000041	Hand pump borehole at Gwadum		1,300,000.00
52103001/23010105/10000042	Hand pump borehole at Jauro sajo		1,300,000.00
52103001/23010105/10000043	Hand pump borehole at Majidadi phc		1,300,000.00
52103001/23010105/10000044	Hand pump borehole at Lasanjan		1,300,000.00
52103001/23010105/10000045	Hand pump borehole at Jauro Kawu		1,300,000.00
52103001/23010105/10000046	Hand pump borehole at Yaranduwa		1,300,000.00
52103001/23010105/10000047	Hand pump borehole at Jarawa Jagali		1,300,000.00
52103001/23010105/10000048	Solar power boreholes at Kidda		12,500,000.00
52103001/23010105/10000049	Solar power boreholes at Buwangel		12,500,000.00
52103001/23010105/10000050	Solar power boreholes at Panda		12,500,000.00
52103001/23020105/10000051	Solar power boreholes at Manawahi		12,500,000.00
52103001/23010105/10000052	Solar power boreholes at Tundu Wada PHC		12,500,000.00
52103001/23010105/10000053	Solar power boreholes at Nassarawo		12,500,000.00
52103001/23010105/10000054	Solar power boreholes at Powishi		12,500,000.00
52103001/23030104/10000056	Boreholes Solar Powered (6 No) 2 Each Senetorial District		30,000,000.00
52103001/23000000/10000057	Hand Pump Boreholes (50 No)		50,000,000.00
52103001/23020103/10000061	Construction Of Solar Power Boreholes (21 Nos)		50,000,000.00
52103001/23020105/10000063	Construction of Solar Powered Boreholes at Garin Sarkin Shan		9,000,000.00
52103001/23020105/10000064	Construction of Solar Powered Boreholes at Sungulu Nyuwar W		9,000,000.00
52103001/23020105/10000065	Construction of Solar Powered Boreholes at Shela in Todi War		9,000,000.00
52103001/23020105/10000066	Construction of Solar Powered Boreholes at Kabade in WuroTel		9,000,000.00
52103001/23020105/10000067	Construction of Solar Powered Boreholes at Kaltin in Bulakal		9,000,000.00
52103001/23020105/10000068	Construction of Solar Powered Boreholes at Angowan Matasa Fa		9,000,000.00
52103001/23020105/10000069	Construction of Solar Powered Boreholes at Jigawain Jigawa W		9,000,000.00
52103001/23020105/10000070	Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)		1,600,000.00
52103001/23020105/10000071	Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)		1,600,000.00
52103001/23020105/10000072	Hand Pump Boreholes at Birwe in Degri Ward (SDGs)		1,600,000.00
52103001/23020105/10000073	Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)		1,600,000.00

52103001/23020105/10000075	Handpump Bore Hole at Gelengu (SDGs)			1,600,000.00	
52103001/23020105/10000076	Hand Pump Borehole at Kuramta Village (SDGs)			1,600,000.00	
52103001/23020105/10000077	Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00	
52103001/23020105/10000078	Hand Pump Borehole at Gombe Abba (SDGs)			1,600,000.00	
52103001/23020105/10000079	Hand Pump at Lafiya Dokoro Jamari (SDGs)			1,600,000.00	
52103001/23020105/10000080	Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00	
52103001/23020105/10000081	Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00	
52103001/23020105/10000082	Hand Pump In Bamusa Bolari ward (SDGs)			1,600,000.00	
52103001/23020105/10000083	Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00	
52103001/23020105/10000084	Hand Pump Borehole at Malleri (SDGs)			1,600,000.00	
52103001/23020105/10000085	Hand Pump at Jauroyaya D/Fulani (SDGs)			1,600,000.00	
52103001/23020105/10000086	Hand Pump Borehole at Gurajawa Birin Fulani (SDGs)			1,600,000.00	
52103001/23020105/10000087	Hand Pump Borehole at Dudume (SDGs)			1,600,000.00	
52103001/23020105/10000088	Hand Pump Borehole at Kwanan Kuka (SDGs)			1,600,000.00	
52103001/23020105/10000089	Hand Pump Borehole at Boh (SDGs)			1,600,000.00	
52103001/23020105/10000090	Hand Pump Borehole in Garin S/Fulani Shinga Wade (SDGs)			1,600,000.00	
52103001/23020105/10000091	Hand Pump Borehole at Garin Mado Nono Kunnuwal (SDGs)			1,600,000.00	
52103001/23020105/10000097	Water Harvesting.			10,000,000.00	
52103001/23020105/10000098	Hand Pump Borehole at GSS Hinna			1,300,000.00	
52103001/23020105/10000099	Hand Pump Borehole at Maternity Hinna			1,300,000.00	
52103001/23020105/10000100	Hand Pump Borehole at Model Primary School Deba			1,300,000.00	
52103001/23020105/10000101	Hand Pump Borehole at Angowan Dake Deba			1,300,000.00	
52103001/23020105/10000102	Hand Pump Borehole at Kulgul Biilliri			1,300,000.00	
52103001/23020105/10000104	Hand Pump Borehole at Tanglang			1,300,000.00	
52103001/23020105/10000104	Hand Pump Borehole at Angowan Yarima Deba			1,300,000.00	
52103001/23020105/10000107	Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA			5,000,000.00	
52103001/23020105/10000108	Construction of new Solar Power Borehole at Tashan Magarya K			5,000,000.00	
52103001/23020105/10000109	Drilling of New Solar Power Borehole at Lergo Community A			5,000,000.00	
52103001/23020105/10000110	Construction of new solar power Borehole at gadamayo			5,000,000.00	
52103001/23020105/10000111	Construction of New Solar Borehole at Kalmal Billiri LGA.			5,000,000.00	
52103001/23020105/10000112	Construction of New Solar Borehole at Kaloma Dukku LGA.			5,000,000.00	
52103001/23020105/10000309	Construction of New Solar Borehole at Wabili Dukku LGA.			5,000,000.00	
52103001/23020105/10000114	Construction of New Solar Borehole at Bulagaidam Funakaye			5,000,000.00	
52103001/23020105/10000115	Construction of New Solar Borehole at Danaje Gombe LGA.			5,000,000.00	
52103001/23020105/10000116	Construction of New Solar Borehole at Jonguri II Kaltungo			5,000,000.00	
52103001/23020105/10000117	Construction of New Solar Borehole at Jurara Kwami LGA.			5,000,000.00	
52103001/23020105/10000118	Construction of New Solar Borehole at Jolle Nafada LGA			5,000,000.00	
52103001/23020105/10000119	Construction of New Solar Borehole at Karel Shongom LGA.			5,000,000.00	
52103001/23020105/10000120	Construction of New Solar Borehole at Lubo Y/ Deba LGA.			5,000,000.00	
52103001/23020105/10000121	Construction of New Solar Powered Borehole at Liman Junior			12,500,000.00	

	52103001/23020105/10000122	Construction of New Solar Powered Borehole at Kurba Y/Deba			12,500,000.00	
	52103001/23020105/10000123	Construction of New Solar Powered Borehole at Jalingo Asha			5,000,000.00	
	52103001/23020105/10000124	Drilling of Motorized/ Deep Borehole at Tashan Magarya Akk			5,000,000.00	
	52103001/23020105/10000125	Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Bal			5,000,000.00	
	52103001/23020105/10000126	Drilling of Motorized/ Deep Borehole at Ayaba Community Bi			5,000,000.00	
	52103001/23020105/10000127	Drilling of Motorized/Deep Borehole at Goringo Community D			5,000,000.00	
	52103001/23020105/10000128	Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			5,000,000.00	
	52103001/23020105/10000129	Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gomb			5,000,000.00	
	52103001/23020105/10000130	Drilling of Motorized/ Deep Borehole at Kaltin Community K			5,000,000.00	
	52103001/23020105/10000131	Drilling of Motorized/ Deep Borehole at Bomala Community K			5,000,000.00	
	52103001/23020105/10000132	Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada			5,000,000.00	
	52103001/23020105/10000133	Drilling of Motorized/ Deep Borehole at Dwaja Community Sh			5,000,000.00	
	52103001/23020105/10000134	Drilling of Motorized/ Deep Borehole at Gokaru Community Y			5,000,000.00	
	52103001/23020105/10000178	Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00	
	52103001/23020105/10000179	Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)			1,600,000.00	
	52103001/23020105/10000180	Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00	
	52103001/23020105/10000181	Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00	
	52103001/23020105/10000184	Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (S			1,600,000.00	
	52103001/23020105/10000185	Hand pump borehole at Tong (Okra)			1,300,000.00	
	52103001/23020101/13000002	Construction & Provision of Office Complex to the Agency			20,000,000.00	
	52103001/23010112/13000004	Supply of Office Equipment and Supplies to the PIU [9 Filin			8,000,000.00	
102,425,560.00	Total		871,272,218.22	964,000,000.00	1,963,150,000.00	92,727,781.78+
	53001001 - MINISTRY OF HOUSING & URBAN DEVELOPMENT					
	53001001/23020118/06000001	International Conference Centre		420,000,000.00	350,000,000.00	420,000,000.00+
	53001001/23020102/06000125	Construction of Affordable Family Homes				
	53001001/23020124/12000001	Construction of Petroleum Tankers Parking bay		65,000,000.00	65,000,000.00	65,000,000.00+
	53001001/23020124/12000002	Construction of Mega Motor Park		3,850,000,000.00	2,000,000,000.00	3,850,000,000.00+
	53001001/23020118/12000100	Gombe Capital Special Development Zone				
374,508,582.29	53001001/23020102/13000001	Construction and Renovation of Govt Building	67,335,349.14	700,000,000.00	700,000,000.00	632,664,650.86+
	53001001/23020102/13000002	Construction of Executive Chalets at Presidential Lodge		280,000,000.00	50,000,000.00	280,000,000.00+
	53001001/23010112/13000005	Furnishing of Govt Houses/Presidential Lodge		30,000,000.00	50,000,000.00	30,000,000.00+
	53001001/23020102/13000006	Construction of Account Section and Workshop at Deputy Gover		10,000,000.00	10,000,000.00	10,000,000.00+
	53001001/23030121/13000007	Rehabilitation and Furnishing of Deputy Governor's office Co		40,000,000.00	25,000,000.00	40,000,000.00+
	53001001/23010119/13000008	Purchase of Generator		10,000,000.00	10,000,000.00	10,000,000.00+
	53001001/23010107/13000009	Purchase of Mobile Crane V.I.O Office		10,000,000.00	50,000,000.00	10,000,000.00+
	53001001/23020118/13000013	Construction of Phase Development of Army Barrack		10,000,000.00	50,000,000.00	10,000,000.00+
	53001001/23030128/13000014	Renovation of Police Mobile Barracks at new Tongo.		20,000,000.00	20,000,000.00	20,000,000.00+
	53001001/23050100/23050101	Review of Gombe State Master Plan and Provision of Master Pl		50,000,000.00	250,000,000.00	50,000,000.00+
	53001001/23050101/13000017	Hosting Right - National Council on Wors		1,000,000.00	1,000,000.00	1,000,000.00+

	53001001/23020100/23020118	Underground Stream Drainage Systems at the Central Town Roun		20,000,000.00	20,000,000.00	20,000,000.00+
374,508,582.29	Total		67,335,349.14	5,516,000,000.00	3,651,000,000.00	5,448,664,650.86+
	53011001 - GOMBE STATE HOUSING CORPORATION					
	53011001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter		10,000,000.00	10,000,000.00	10,000,000.00+
	Total			10,000,000.00	10,000,000.00	10,000,000.00+
	53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD					
	53053001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit		20,000,000.00	150,000,000.00	20,000,000.00+
	53053001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping		3,000,000.00	6,000,000.00	3,000,000.00+
	53053001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020119/06000005	Development of Recreational Parks/Gardens		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020123/06000006	Provision of Traffic Control Management Facilities		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Byes		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020114/06000009	Construction of Road Crash Barriers		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate		5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23030123/06000011	Maintenance of Street Lights & Traffic Control		5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23050101/06000012	Site and Services		5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23000000/06000013	Office Accommodation Permanemt Site		5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools		1,500,000.00	1,500,000.00	1,500,000.00+
	53053001/23010137/13000001	Purchase of Planning Drawing Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments		5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools l		2,000,000.00	2,000,000.00	2,000,000.00+
	Total			91,500,000.00	264,500,000.00	91,500,000.00+
	53057001 - GOMBE STATE AGENCY FOR COMM DEV (W/BANK)					
539,560,054.43	53057001/23040102/06000089	Community Development Agency (World Bank)		126,000,000.00		126,000,000.00+
539,560,054.43	Total			126,000,000.00		126,000,000.00+
	54001001 - MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORP					
	54001001/23010100/23010127	Purchase of Improved Seeding s		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010127	Federal Cooperative Agric Loans Programmes		2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23020105/10000001	Portable Water in Rural Areas via Boreholes		2,000,000.00	52,000,000.00	2,000,000.00+
	54001001/23010100/23010127	Purchase of Water Pumps for Distrbution to Fadama Cooperativ			20,000,000.00	
	54001001/23030104/10000145	Disilting of Earth Dams at Ngalda in Akko Ward				
	54001001/23010100/23010136	Purchase of Audio Visual Equipment for Cooperative Activitie		2,500,000.00	2,500,000.00	2,500,000.00+
	54001001/23010100/23010136	Purchase of VariousTools for Communities Interventioun		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010136	Cooperative Radio and TV Programmes		1,000,000.00	1,000,000.00	1,000,000.00+

	54001001/23010100/23010136	Cooperative Data Analysis System [CODAS]	36,220,000.00	64,000,000.00	4,000,000.00	27,780,000.00+
	54001001/23050101/12000001	Constituency Project		60,000,000.00	360,000,000.00	60,000,000.00+
	54001001/23020101/13000001	Construction/Furnishing of Inspectorate Area Offices		10,000,000.00	60,000,000.00	10,000,000.00+
	54001001/23020114/13000002	Construction of Simple Bridge Box / Ring / Culverts Drifts a		50,000,000.00	150,000,000.00	50,000,000.00+
	54001001/23010100/23010104	Purchase of Motor Cycles [Bajaj]		7,000,000.00	7,000,000.00	7,000,000.00+
	54001001/23030100/23030121	Funishing of New and Old Office		11,000,000.00	11,000,000.00	11,000,000.00+
	54001001/23020124/13000006	Establishment of Cooperative Super Marker[Consumer shop]		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020100/23020118	Establishment of Cultural Villege Phase 1		4,000,000.00	34,000,000.00	4,000,000.00+
	54001001/23030100/23030121	Renovation of Eighth Areas offices		10,000,000.00	10,000,000.00	10,000,000.00+
	54001001/23020100/23020118	Establishment of Data Bank on Rate of Unemployment		2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23010100/23010112	Demacation /Fencing of Areas office		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020100/23020101	Construction of Three New Areas offices at Kaltingo Kwami a		21,000,000.00	21,000,000.00	21,000,000.00+
	54001001/23020114/13000012	Construction of Mini Culverts/ Bridges by six CDA s Two in		10,000,000.00	40,000,000.00	10,000,000.00+
	54001001/23050101/13000013	Consultancy Services		10,000,000.00	50,000,000.00	10,000,000.00+
	54001001/23020118/14000001	Rural Electrification Projects		100,000,000.00	1,000,000,000.00	100,000,000.00+
	54001001/23010100/23010119	Supply of Rural Electricity From Kurjalle to Phata		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010119	Supply of High Level of Transformer and Wiring Extention at		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010119	Supply of High Level Transformer at Garin Sarki D/ Kowa Y		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020103/14000014	Supply of High Level Transformer and Wiring Extension from		10,000,000.00	40,000,000.00	10,000,000.00+
	54001001/23030102/14000006	Electrification /Rehabilitation of ITC from Gwani Wade junc		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23030102/14000007	Electrification of Dayayi & Maza Village and Upgrade of 300K		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020103/14000008	Installation of 300KVA / 33KV Transformer in Angowan Kara		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23030102/14000009	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020103/14000010	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an		2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23030127/14000011	Rehabilitation of ITC at Jigwol in Gombe North		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020103/14000012	Electrification of Burak Kushi A & B And Reconstruction of		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020114/17000001	Construction of Rural Roads		50,000,000.00	250,000,000.00	50,000,000.00+
	54001001/23030100/23030113	Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil		20,000,000.00	100,000,000.00	20,000,000.00+
	54001001/23010100/23010136	Mapping of Women Cooperative Gruops in the Steta		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010136	Skill Acquisition Centre		10,000,000.00	10,000,000.00	10,000,000.00+
	54001001/23010100/23010136	Women Development and Empowerment				
	54001001/23010100/23010136	Community Development /Empowerment [Worid Bank AFDB UNICEF N	124,122,594.79	130,000,000.00	10,000,000.00	5,877,405.21+
	Total		160,342,594.79	634,500,000.00	2,284,500,000.00	474,157,405.21+
	52103002 - GOMBE STATE AGENCY FOR TURAL DEVELOPMENT					
	52103002/23050101/13000001	Gombe State Joint Development Projects		10,000,000.00		10,000,000.00+
	Total			10,000,000.00		10,000,000.00+

	69001001 - MINISTRY OF COOPERATIVE & POVERTY ALLEVIATION				
	54001001 - MINISTRY OF COMMUNITY & POVERTY ALLEVIATION				
	60001001 - MINISTRY OF LANDS AND SURVEY				
893,022,682.15	60001001/23010101/06000002 Land Aquisition and Compensation	779,336,508.00	779,400,000.00	900,000,000.00	63,492.00+
	60001001/23050108/06000003 Printing of C of O & Other Security Document		5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010112/06000004 Fire proof Cabinate for land registry		4,000,000.00	4,000,000.00	4,000,000.00+
	60001001/23050102/06000005 Town Planing And Drawing Equipment		6,000,000.00	6,000,000.00	6,000,000.00+
	60001001/23030103/06000006 Urban Upgrading and Renewal		5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010113/06000007 Computerisation of lands Department		5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010112/06000008 Purchase of Furniture		5,000,000.00	5,000,000.00	5,000,000.00+
893,022,682.15	Total	779,336,508.00	809,400,000.00	930,000,000.00	30,063,492.00+
	60002001 - OFFICE OF THE SURVEYOR GENERAL				
	60002001/23050108/11000001 Township mapping Using Satellite Images		10,000,000.00	10,000,000.00	10,000,000.00+
	60002001/23010113/11000002 Computerisation of Survey Department		5,000,000.00	5,000,000.00	5,000,000.00+
	60002001/23010113/13000001 Purchase of Survey Equipment		10,000,000.00	10,000,000.00	10,000,000.00+
	60002001/23010140/13000002 Purchase of printing & Lithographic equip.		5,000,000.00	5,000,000.00	5,000,000.00+
	60002001/23010112/13000003 Fire proof cabinet for Survey Registry		3,000,000.00	3,000,000.00	3,000,000.00+
	60002001/23050101/13000004 Survey of Government Land		10,000,000.00	10,000,000.00	10,000,000.00+
	Total		43,000,000.00	43,000,000.00	43,000,000.00+
	60003001 - GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)				
	60003001/23010112/06000125 Urban Upgrading and Renewal		4,000,000.00	4,000,000.00	4,000,000.00+
	60003001/23010112/13000767 Purchase of Furnitures		4,000,000.00	4,000,000.00	4,000,000.00+
	60003001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office		2,000,000.00	2,000,000.00	2,000,000.00+
	60003001/23010112/13000770 Purchase of Survey Equipment		20,000,000.00	20,000,000.00	20,000,000.00+
	60003001/23010112/13000771 Purchase of Printing Lithographic Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	60003001/23010112/13000772 Continuing of GOGIS Project Phase II	106,779,115.18	820,600,000.00	1,000,000,000.00	713,820,884.82+
	60003001/23020118/13000007 Town Planing And Drawing Equipment		6,000,000.00	6,000,000.00	6,000,000.00+
	60003001/23010132/13000008 Printing of C of O And Other Security Document		5,000,000.00	5,000,000.00	5,000,000.00+
	Total	106,779,115.18	866,600,000.00	1,046,000,000.00	759,820,884.82+
	68001001 - MINISTRY OF METROPOLITANT & URBAN DEVELOPMENT				
	72001001 - MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLIV				
	72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF)		124,300,000.00		124,300,000.00+
	Total		124,300,000.00		124,300,000.00+

	LAW AND JUSTICE SECTOR				
	18011001 - JUDICIAL SERVICE COMMISSION				
	18011001/23030101/13000001 Renovation of Secretariat		40,000,000.00	40,000,000.00	40,000,000.00+
	18011001/23030101/13000002 Furnishing of Temporary & extended Offices		15,000,000.00	15,000,000.00	15,000,000.00+
	Total		55,000,000.00	55,000,000.00	55,000,000.00+
	26001001 - MINISTRY OF JUSTICE				
	26001001/23020101/13000001 Expansion of Office Complex		5,000,000.00	5,000,000.00	5,000,000.00+
	26001001/23050101/13000002 Codification of State Laws		24,000,000.00	124,000,000.00	24,000,000.00+
	26001001/23020101/13000003 Construction of New Office Complex		25,000,000.00	25,000,000.00	25,000,000.00+
	Total		54,000,000.00	154,000,000.00	54,000,000.00+
	26051001 - HIGH COURT OF JUSTICE				
	26051001/23020101/13000001 Construction of Upper Area Court Tumfure		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts		10,000,000.00	10,000,000.00	10,000,000.00+
64,000,000.00	26051001/23020101/13000005 Restructuring of Court of Appeal Complex		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5		20,000,000.00	100,000,000.00	20,000,000.00+
	26051001/23010125/13000008 Purchase of Law Books		40,000,000.00	40,000,000.00	40,000,000.00+
	26051001/23010137/13000009 Purchase of Office Equipment (Verbatim Recording)		5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23010119/13000010 Purchase of Generators		15,000,000.00	15,000,000.00	15,000,000.00+
25,154,285.40	26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe		15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23010138/13000013 Internet Facility		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23050101/13000015 Purchase of Hon. Judges vehicles		20,000,000.00	100,000,000.00	20,000,000.00+
	26051001/23010112/13000016 Furnishing of Cheif Judge Office		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23010112/13000017 Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23010112/13000018 Furnishing of 3 Area Courts at Bojude Tumu and Awak		5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23030121/13000019 Renovation of the old Federal High Court Building		32,000,000.00	32,000,000.00	32,000,000.00+
	26051001/23050101/13000020 Electronic Case Management System		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23010112/13000022 Purchase of Office Furniture		15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23010112/13000023 Purchase of Office Furniture and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23020106/13000024 Construction of Office Clinic		15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23020118/13000025 Construction of Stores / Archives		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23020106/13000026 Child Protection Take Off Facilities		28,000,000.00	28,000,000.00	28,000,000.00+
	26051001/23020101/13000027 Construction of New High Court Complex		60,000,000.00	100,000,000.00	60,000,000.00+
	26051001/23030121/13000028 Restructuring of Central Librarry		50,000,000.00	50,000,000.00	50,000,000.00+
	26051001/23010105/13000532 Purchase of Utility Vehicles		15,000,000.00	15,000,000.00	15,000,000.00+

89,154,285.40	Total		500,000,000.00	700,000,000.00	500,000,000.00+
	26053001 - SHARIA COURT OF APPEAL				
	26053001/23020101/13000106	Sharia Court of Appeal Complex and Library	107,209,104.77	110,000,000.00	100,000,000.00
	26053001/23010112/13000102	Purchase of Office Furniture and Equipment	981,000.00	5,000,000.00	20,000,000.00
751,700.00	26053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	285,000.00	5,000,000.00	5,000,000.00
	26053001/23010125/13000103	Purchase of Law Books		5,000,000.00	5,000,000.00
994,000.00	26053001/23010113/13000104	Purchase of ICT Equipment	1,565,000.00	3,500,000.00	5,000,000.00
	26053001/23030121/13000101	Furnishing of Sharia Court of Appeal		20,000,000.00	
	26053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs		15,000,000.00	25,000,000.00
2,437,500.00	26053001/23010136/13000009	Purchase of ICT Facility			3,500,000.00
4,183,200.00	Total		110,040,104.77	163,500,000.00	163,500,000.00
					53,459,895.23+
	SOCIAL SECTOR				
	13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT				
	13001001/23000000/00000116	Youths Capacity Enhancement Programme		50,000,000.00	
1,700,000.00	13001001/23050108/02000001	Youth Empowerment and Reorientation			
	13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert & Reorien		15,000,000.00	15,000,000.00
982,331,668.24	13001001/23050108/03000002	Youth Empowerment (YESSO) World Bank Assisted	71,252,310.85	130,000,000.00	230,000,000.00
	13001001/23050108/03000003	Skills Acquisition and Youth Empowerment		20,000,000.00	20,000,000.00
	13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre		20,000,000.00	20,000,000.00
	13001001/23050101/07000001	Women Development Empowerment		5,000,000.00	5,000,000.00
	13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre		20,000,000.00	20,000,000.00
	13001001/23050101/08000003	Targeting of Beneficiaries of CCT		5,000,000.00	5,000,000.00
	13001001/23050101/08000004	Youth empowerment (G-Hope)			350,000,000.00
	13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs		5,975,000.00	20,000,000.00
	13001001/23050101/08000006	Youth Economic Summit		10,000,000.00	10,000,000.00
	13001001/23050101/08000007	Youth Skill/ Trade Fair		10,000,000.00	10,000,000.00
	13001001/23050101/08000008	Training of Youth in Renewable Energy		15,000,000.00	15,000,000.00
	13001001/23050101/08000009	Youth Empowerment	14,020,000.00	14,025,000.00	
	13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies		20,000,000.00	20,000,000.00
	13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training			
	13001001/23020105/10000001	Water Pump for Drying Season Farming		10,000,000.00	10,000,000.00
	13001001/23050101/13000001	Nigeria CAREs Project		50,000,000.00	200,000,000.00
	13001001/23050101/13000002	Monitoring and Evaluation		20,000,000.00	20,000,000.00
984,031,668.24	Total		85,272,310.85	420,000,000.00	970,000,000.00
					334,727,689.15+
	13055001 - GOMBE SECURITY TRAFFIC AND ENVIROMENTAL CORP (G-T				
	1300200100/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)			
	Total				

	13055001 - AGENCY FOR SOCIAL SERVICE				
	13055001/23050101/08000001 Youth Empowerment and Reorientation		10,000,000.00	10,000,000.00	10,000,000.00+
	Total		10,000,000.00	10,000,000.00	10,000,000.00+
	14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT				
	14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe		2,000,000.00	2,000,000.00	2,000,000.00+
	14001001/23020618/02000002 Support for the Vulnerable		5,000,000.00	5,000,000.00	5,000,000.00+
	14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling		15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat		15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23050108/07000004 Food & Nutrition Program		10,000,000.00	30,000,000.00	10,000,000.00+
	14001001/23050101/07000005 Women Empowerment		50,000,000.00	250,000,000.00	50,000,000.00+
	14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga		15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools		2,000,000.00	2,000,000.00	2,000,000.00+
	14001001/23050101/08000004 Orphan vulnerable Chlidren Sustainability plan Programme		2,500,000.00	2,500,000.00	2,500,000.00+
	14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Sk		1,000,000.00	1,000,000.00	1,000,000.00+
	14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo		10,000,000.00	10,000,000.00	10,000,000.00+
	14001001/23050101/13000005 Consultancy fee		2,000,000.00	2,000,000.00	2,000,000.00+
	14001001/23010133/13000007 Purchase of Working Materials				
	14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe		15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23030118/13000010 Renovation of Existing Rehabilitation Center BILLIri		1,000,000.00	1,000,000.00	1,000,000.00+
	14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu		10,000,000.00	10,000,000.00	10,000,000.00+
	14001001/23050101/13000013 Women Peace and Security		4,000,000.00	4,000,000.00	4,000,000.00+
	14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi		10,000,000.00	10,000,000.00	10,000,000.00+
			169,500,000.00	389,500,000.00	169,500,000.00+
	14003001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROJECT				
	14003001/23010113/13000002 Purchase of Laptops and Other Accessories		3,000,000.00	3,000,000.00	3,000,000.00+
	14003001/23010119/13000003 Purchase of Generator Set		2,500,000.00	2,500,000.00	2,500,000.00+
	14003001/23010112/13000004 Purchase of Office Equipment and Gadgets		4,000,000.00	4,000,000.00	4,000,000.00+
	14003001/23010112/13000005 Purchase of General Office Equipment				
	14003001/23030121/13000006 Rehabilitation of Office Building		3,000,000.00	3,000,000.00	3,000,000.00+
	14003001/23050101/13000007 Social Investment Activities		20,000,000.00	20,000,000.00	20,000,000.00+
	14003001/23050101/13000008 Nigeria CARE s Project		20,000,000.00	100,000,000.00	20,000,000.00+
	14003001/23050101/13000109 GEEP Programme 2.0 (FGN)				
			52,500,000.00	132,500,000.00	52,500,000.00+
	17001001 - MINISTRY OF EDUCATION				
	17001001/23020107/05000001 Construction works at GSSS Kaltungo		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000010 Constrection works at Tukulma Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23030106/05000011 Renovation Works at Tukulma Primary School	2,809,715.81	2,810,000.00		284.19+

	17001001/23020107/05000015	Construction works at Dingau Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000016	Construction works at Siddiqi Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000018	Construction works at kombani Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000022	Construction works at Alagarno Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000029	Construction and Renovation Work at GAC Gombe	58,225,110.00	58,230,000.00		4,890.00+
39,143,277.56	17001001/23020107/05000037	Construction works at Central Primary School Gombe		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000039	Construction Work at GSS Lalaipido		400,000.00	400,000.00	400,000.00+
	17001001/23020107/05000041	Construction works at Tsangaya School Gabukka		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000043	Construction Work at GSTC Tula		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada		9,600,000.00	9,600,000.00	9,600,000.00+
	17001001/23020107/05000045	Construction Work at GSTC Deba		10,000,000.00	20,000,000.00	10,000,000.00+
	17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe		11,500,000.00	11,500,000.00	11,500,000.00+
	17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe		3,200,000.00	3,200,000.00	3,200,000.00+
	17001001/23020107/05000050	Construction Work at GJSS Todi		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000052	Construction Work at Primary & GJSS Shela		12,000,000.00	12,000,000.00	12,000,000.00+
	17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Balam		200,000.00	200,000.00	200,000.00+
	17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham		20,000,000.00	20,000,000.00	20,000,000.00+
	17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham		10,400,000.00	10,400,000.00	10,400,000.00+
	17001001/23020107/05000059	Walling of GSTC Deba/Tula.		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000064	Construction works at Special Education Centre		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios		2,000,000.00	2,000,000.00	2,000,000.00+
750,984,200.29	17001001/23020107/05000067	Education Program				
	17001001/23020107/05000075	Construction works Lubo Primary School		500,000.00	500,000.00	500,000.00+
	17001001/23020107/05000076	Construction works at JSS Lubo		1,000,000.00	1,000,000.00	1,000,000.00+
3,161,207.45	17001001/23020107/05000078	Construction works GDSS Lubo		4,200,000.00	4,200,000.00	4,200,000.00+
	17001001/23030106/05000079	Renovation works at Zambuk Primary School		600,000.00	600,000.00	600,000.00+
	17001001/23020107/05000080	Construction works at Zambuk Primary School		2,000,000.00	2,000,000.00	2,000,000.00+
	17001001/23020107/05000081	const. Works at JSS Zambuk		2,400,000.00	2,400,000.00	2,400,000.00+
4,695,921.02	17001001/23020107/05000083	Construction Works at GDSS Zambuk				
	17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000087	Construction Works at Buangal Primary		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000093	Construction work at GSTC Nyuwar	1,584,460.85	15,000,000.00	15,000,000.00	13,415,539.15+
	17001001/23020107/05000094	Construction work at GSTC Kwami			1,000,000.00	

	17001001/23020107/05000095	Construction work at GSTC Kumo		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000096	Construction work at GGSS Malala		5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam				
	17001001/23030106/05000720	Renovation Works at GASS Deba		20,000,000.00	100,000,000.00	20,000,000.00+
	17001001/23020107/05000722	Construction Work at GDSS Akko		6,000,000.00	6,000,000.00	6,000,000.00+
	17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b		6,000,000.00	6,000,000.00	6,000,000.00+
	17001001/23020107/05000725	Construction of Block of Three Classroom a block of 6 Pit V		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna		5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000731	Construction at Primary/GJSS Lawanti		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000732	Construction Works at GSSS Dukku		15,000,000.00	35,000,000.00	15,000,000.00+
	17001001/23020107/05000733	Construction work at Tsangaya Bogo		10,000,000.00		10,000,000.00+
	17001001/23020107/05000756	Construction works at GSS Kaltungo		1,000,000.00	20,000,000.00	1,000,000.00+
	17001001/23020107/05000757	Walling of GSTC Deba		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000758	Construction work at GSS Pindiga		5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23030110/05000759	Renovation of State Library Complex		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020107/05000761	GDSS Gadam		1,000,000.00	25,000,000.00	1,000,000.00+
	17001001/23030106/05000762	Renovation works at Popino (Banganje)		3,000,000.00	5,000,000.00	3,000,000.00+
	17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23030100/05000764	Rehabilitation at GCSS Talase		5,000,000.00	35,000,000.00	5,000,000.00+
	17001001/23030106/05000765	Rehabilitation at Malam Sidi		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000766	Construction Work at GDSS Kalshingi.		5,000,000.00	20,000,000.00	5,000,000.00+
	17001001/23020118/05000767	Construction Work at Dan Alti Y/ Deba LGA.		3,000,000.00	5,000,000.00	3,000,000.00+
	17001001/23020118/05000770	Construction Work s at G C S S Awak		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)		1,000,000.00	45,000,000.00	1,000,000.00+
	17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-		1,000,000.00	75,000,000.00	1,000,000.00+
	17001001/23020107/05000774	Establishment of Six [6] M odels Secondary Schools		87,038,000.00	2,016,765,000.00	87,038,000.00+
	17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23050101/05000778	Bilingual Education Program		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000779	Construction Works at GSTC Kwami		1,000,000.00		1,000,000.00+
	17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boarding Schools acro		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th		2,000,000.00	2,000,000.00	2,000,000.00+
	17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23030106/06000077	Renovation Works at GDSS Gwani East		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23030106/06000078	Renovation Works at GCDSS Kwami		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020107/08000001	Construction work at Tsangaya Bogo			10,000,000.00	
	17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc		1,000,000.00	25,000,000.00	1,000,000.00+

	17001001/23010112/13000003	Cons work of 4 area offices at Gombe nth & sth kum & Biliri		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office		1,000,000.00	20,000,000.00	1,000,000.00+
	17001001/23010112/13000005	Furnishing of Special Education center Gombe		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23050101/13000007	Administration of Education		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23010126/13000010	Sports Facilities/Equipment for Schools		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020118/13000011	Dev. Of Vocational Tech. Edu		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23010124/13000012	Emergency Situation in Education		1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la			102,000,000.00	
	17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)		1,000,000.00	20,000,000.00	1,000,000.00+
	17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]		1,000,000.00	200,000,000.00	1,000,000.00+
	17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb		1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme		1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23030128/13000022	Upgrading of CERC Facilities		1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services		30,000.00	5,000,000.00	30,000.00+
	17001001/23030121/13000024	Renovation Work at Min. of Education HQRTS Gombe		1,000,000.00	50,000,000.00	1,000,000.00+
797,984,606.32	Total		62,619,286.66	658,108,000.00	3,479,765,000.00	595,488,713.34+
	17003001 - GOMBE STATE UNIVERSAL BASIC EDUCATION BOARD					
135,146,054.52	17003001/23050101/05000028	Implementation of 2019 UBEC/SUBEB Progjees	2,662,666,312.18	2,662,700,000.00	2,000,000,000.00	33,687.82+
1,477,786,679.78	17003001/23020118/05000179	Better Education Service Delivery For All [BESDA]		10,000,000.00	100,000,000.00	10,000,000.00+
190,548,097.99	17003001/23030107/05000562	Implementation of 2017 U B E Programs				
	17003001/23050101/05000823	Implementation of 2020 UBEC/SUBEB Project	4.00	1,000,000.00	700,000,000.00	999,996.00+
1,478,813,102.61	17003001/23050101/13000028	Implementation of 2018 UBEC/SUBEB Projects	7,555,623.29	8,000,000.00	50,000,000.00	444,376.71+
63,725,646.28	17003001/23050101/13000031	Teachers Professional Development (Tpd)	264,661,029.34	264,670,000.00		8,970.66+
10,469,723.33	17003001/23050101/13000032	Special Education Funds	1,558,177.48	1,560,000.00		1,822.52+
	17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]	1,351,819,202.45	1,352,000,000.00		180,797.55+
3,356,489,304.51	Total		4,288,260,348.74	4,299,930,000.00	2,850,000,000.00	11,669,651.26+
	17008001 - STATE LIBRARY BOARD					
	17008001/23050101/05000001	Construction of State Library Complex		5,000,000.00	5,000,000.00	5,000,000.00+
	17008001/23010125/05000002	Purchase of Books		10,000,000.00	10,000,000.00	10,000,000.00+
	Total			15,000,000.00	15,000,000.00	15,000,000.00+
	17010001 - ADULT & NON FORMAL EDUCATION					
	17010001/23050108/05000001	Literacy Campaign		3,000,000.00	3,000,000.00	3,000,000.00+
	17010001/23010124/05000002	Procurement of Instructional Materials		5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre		4,000,000.00	4,000,000.00	4,000,000.00+
	17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre		4,000,000.00	4,000,000.00	4,000,000.00+
	17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House		5,000,000.00	5,000,000.00	5,000,000.00+

	17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres		5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23020111/13000004	Construction of School Library		10,000,000.00	10,000,000.00	10,000,000.00+
	17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE		10,000,000.00	10,000,000.00	10,000,000.00+
	17010001/23020118/13000006	Construction of Public Convenience		10,000,000.00	10,000,000.00	10,000,000.00+
	Total			56,000,000.00	56,000,000.00	56,000,000.00+
		66018001 - STATE POLYTECHNIC BAJOGA				
	66018001/23010140/05000001	Supply of Laboratory Equipment		10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23020112/05000002	Construction of Sports Field & Equipment		10,000,000.00	20,000,000.00	10,000,000.00+
	66018001/23020119/05000003	Construction of Recreational Areas for Students		5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23020111/05000004	Construction of Library		10,000,000.00	50,000,000.00	10,000,000.00+
700,000.00	66018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)		10,000,000.00	30,000,000.00	10,000,000.00+
	66018001/23040101/06000001	General Landscaping of Parts Garden.		2,000,000.00	2,000,000.00	2,000,000.00+
	66018001/23010105/13000001	Purchase of Motor Vehicles		10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23010112/13000002	Supply of Furniture		10,000,000.00	40,000,000.00	10,000,000.00+
	66018001/23020118/13000003	Construction of OverHead Tanks/ Connections		5,000,000.00	10,000,000.00	5,000,000.00+
	66018001/23030106/13000004	Increase in Height of Parametre Fence		5,000,000.00	15,000,000.00	5,000,000.00+
	66018001/23020104/13000005	Construction of Male Hostel				
	66018001/23020118/13000006	Construction of Polytechnic Chapel		10,000,000.00	30,000,000.00	10,000,000.00+
	66018001/23020127/13000007	Contruction of Computer Lab/Fixtures Books		5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23020118/13000010	Construction of Classrooms		5,000,000.00	45,000,000.00	5,000,000.00+
	66018001/23020118/13000011	Construction of Laboratories		10,000,000.00	40,000,000.00	10,000,000.00+
	66018001/23030128/13000012	General Improvement of Existing Structures		10,000,000.00	45,000,000.00	10,000,000.00+
	66018001/23020118/13000013	Construction of Female Hostel		10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23010138/13000015	Communication Gadgets		5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23020101/13000017	Construction of Conference Hall		5,000,000.00	10,000,000.00	5,000,000.00+
	66018001/23020101/13000018	Construction of Lectures Hall		10,000,000.00	50,000,000.00	10,000,000.00+
700,000.00	Total			147,000,000.00	552,000,000.00	147,000,000.00+
		66020001 - COLLEGE OF EDUCATION BILLIRI				
	66020001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)		3,000,000.00		3,000,000.00+
	66020001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)		1,000,000.00		1,000,000.00+
	66020001/23020107/05000119	Construction of Female Hostel (TETFUND)				
1,503,144.96	66020001/23010113/13000002	Purchase of Computers Set Desktop & Gadget		1,000,000.00	15,000,000.00	1,000,000.00+
9,146,820.00	66020001/23020101/13000003	Construction of Additional Office Blocks		1,000,000.00	15,000,000.00	1,000,000.00+
888,179.37	66020001/23020114/13000004	Construction of Roads Within College		5,000,000.00	100,000,000.00	5,000,000.00+
	66020001/23010125/13000006	Purchase of Books		5,000,000.00	10,000,000.00	5,000,000.00+
3,972,144.96	66020001/23010124/13000007	Purchase of Additional Tables and Chairs		6,000,000.00	15,000,000.00	6,000,000.00+
	66020001/23010124/13000008	Purchase of Binding Equipment			3,000,000.00	
	66020001/23050102/13000009	ICT Support (TETFUND)		1,000,000.00	10,000,000.00	1,000,000.00+

	66020001/23040102/13000010	Gully Erosion Control		5,000,000.00	85,000,000.00	5,000,000.00+
	66020001/23020111/13000011	Completion of Library			100,000,000.00	
	66020001/23020118/13000012	Construction of Perimetre Wall and Gate		1,000,000.00	70,000,000.00	1,000,000.00+
	66020001/23020118/13000013	Completion of Students Cafeteria		1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23020119/13000014	Construction of Convocation Square		1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)		60,000,000.00	250,000,000.00	60,000,000.00+
	66020001/23020118/13000016	Completion of Student Hostel (Male)		1,000,000.00	185,000,000.00	1,000,000.00+
	66020001/23020118/13000017	Completion of Student Hostel (Female)		1,000,000.00	185,000,000.00	1,000,000.00+
	66020001/23010130/13000018	Purchase of Student Bed and Mattresses		1,000,000.00	60,000,000.00	1,000,000.00+
	66020001/23030110/13000019	Library Development (TETFUND)		15,000,000.00	15,000,000.00	15,000,000.00+
	66020001/23030128/13000020	Project Maintanance (TETFUND)		1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23010105/13000021	Purchase of Official Vehicle for principal staff		2,000,000.00	37,000,000.00	2,000,000.00+
15,510,289.29	Total			112,000,000.00	1,305,000,000.00	112,000,000.00+
	66021001 - GOMBE STATE UNIVERSITY					
	66021001/23020114/08000001	Construction of Student Hostels		1,000,000.00	95,000,000.00	1,000,000.00+
	66021001/23030118/12000001	Expansion of Zoo		1,000,000.00	5,000,000.00	1,000,000.00+
	66021001/23020101/13000001	Construction of Central Stores at the University		1,000,000.00	50,000,000.00	1,000,000.00+
	66021001/23020102/13000005	Residential Building		1,000,000.00	95,000,000.00	1,000,000.00+
	66021001/23020118/13000008	Construction of Ourdoor Theater (TETFUND)		187,000,000.00		187,000,000.00+
	66021001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND		101,000,000.00	30,000,000.00	101,000,000.00+
	66021001/23020118/13000016	Construction of Faculty of Pharmaceutical Sciences (TETFund		540,000,000.00	200,000,000.00	540,000,000.00+
	66021001/23020119/13000017	Construction of Outdoor Theatre (TETFund)			20,000,000.00	
	66021001/23020118/13000018	Construction of Faculty of Arts and Social Sciences Complex		422,000,000.00	400,000,000.00	422,000,000.00+
	66021001/23020118/13000019	Construction of Faculty of Education (TETFund)		375,000,000.00	200,000,000.00	375,000,000.00+
	Total			1,629,000,000.00	1,095,000,000.00	1,629,000,000.00+
	66056001 - GOMBE STATE SCHOLARSHIP BOARD					
118,662,600.00	66056001/23050104/05000001	Scholarship Award Local				
118,662,600.00	Total					
	66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHNOLOGY KA					
	66022001/23020118/05000001	Construction of Two Storey office Building 4041M2 Comprising		10,000,000.00	60,000,000.00	10,000,000.00+
	66022001/23020118/05000002	Construction Of Two Storey Academic office Building 4041m2		10,000,000.00	60,000,000.00	10,000,000.00+
	66022001/23020118/05000003	Construction of Two Storey Academic office Building 4041m2		10,000,000.00	60,000,000.00	10,000,000.00+
	66022001/23010125/05000004	Purchase of Books		10,000,000.00	30,000,000.00	10,000,000.00+
	Total			40,000,000.00	210,000,000.00	40,000,000.00+
	21001001 - MINISTRY OF HEALTH					
	21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital		2,000,000.00	20,000,000.00	2,000,000.00+

	21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe		4,000,000.00	4,000,000.00	4,000,000.00+
5,000,000.00	21001001/23010122/04000003	Purchase of Vaccines and Sera	5,000,000.00	7,000,000.00	50,000,000.00	2,000,000.00+
	21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs		24,000,000.00	15,000,000.00	24,000,000.00+
22,645,000.00	21001001/23010122/04000012	Purchase of Drugs and Chemicals		2,000,000.00	120,000,000.00	2,000,000.00+
615,430,955.17	21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe	784,400.00	5,000,000.00	50,000,000.00	4,215,600.00+
	21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store		1,000,000.00		1,000,000.00+
	21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide		1,000,000.00	10,000,000.00	1,000,000.00+
	21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23050108/04000026	Avian Influenza(Bird Flu)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory		2,000,000.00		2,000,000.00+
	21001001/23010122/04000035	Mobile Clinic		2,000,000.00	50,000,000.00	2,000,000.00+
	21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar		697,000,000.00		697,000,000.00+
	21001001/23030105/04000039	Reactivation of Bombed Hospital at Hinna Deba		751,000,000.00		751,000,000.00+
	21001001/23020106/04000040	Construction of Cottage Hospital Kuri	59,322,787.94	60,000,000.00	25,000,000.00	677,212.06+
	21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo		2,000,000.00	2,000,000.00	2,000,000.00+
	21001001/23020106/04000127	Const of Mortuaty @ Cottage Hosp Hinna (SDG)			70,000,000.00	
	21001001/23030105/04000189	Equiping of Kaltungo General Hospital				
	21001001/23020106/04000190	Establishment of Herbal Farm				
	21001001/23030105/04000191	Traditional Medicine Development				
	21001001/23050101/04000084	Maternal Perinatal Death Review Sundry MPDRS		1,000,000.00	8,000,000.00	1,000,000.00+
	21001001/23030105/04000089	Renovation of Billiri Hospital		5,000,000.00	500,000,000.00	5,000,000.00+
	21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory			10,000,000.00	
	21001001/23030105/04000092	Renovation Kumo General Hospital (SDGs)			500,000,000.00	
	21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23020106/04000096	Operationdization of State Health Account		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23050108/04000097	Child Protection Service		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23020106/04000098	Operationdization of Family Planning		1,000,000.00	10,000,000.00	1,000,000.00+
	21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030128/04000100	Nono (Converted to Staff Quarters SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)		108,200,000.00	500,000,000.00	108,200,000.00+
8,095,500.00	21001001/23050100/04000102	Gombe State Health Insurance Agency	91,766,986.06	91,800,000.00	50,000,000.00	33,013.94+

	21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri		2,000,000.00		2,000,000.00+
	21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store			15,000,000.00	
	21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi		5,000,000.00	250,000,000.00	5,000,000.00+
	21001001/23050101/04000123	Malaria Eradication Programme		5,000,000.00	50,000,000.00	5,000,000.00+
	21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya		2,000,000.00	50,000,000.00	2,000,000.00+
327,182,544.31	21001001/23050108/04000128	COVID-19 Intervention & Control	127,996,460.00	130,000,000.00	100,000,000.00	2,003,540.00+
	21001001/23020118/04000128	Equiping of General Hospital Bajoga		2,000,000.00	100,000,000.00	2,000,000.00+
	21001001/23020118/04000130	Equiping and General Hospital Billiri		5,000,000.00	100,000,000.00	5,000,000.00+
	21001001/23020118/04000132	Equiping of General Hospital Kumo	458,890,762.53	458,900,000.00	100,000,000.00	9,237.47+
	21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23030105/04100187	Renovation of General Hospital Kaltungo	750,649,932.52	750,700,000.00		50,067.48+
	21001001/23030105/04100132	Renovation of General Hospital Bajoga	402,394,216.91	402,400,000.00		5,783.09+
	21001001/23030105/04100141	Renovation of General Hospital Kumo	696,058,628.21	697,000,000.00		941,371.79+
	21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr		2,000,000.00	20,000,000.00	2,000,000.00+
35,198,192.00	21001001/23050108/13000001	Cleaning Gardening & Security Services	102,954,847.50	113,000,000.00	60,000,000.00	10,045,152.50+
59,917,071.80	21001001/23020106/13000004	Project Cure	25,410,000.00	100,000,000.00	100,000,000.00	74,590,000.00+
	21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)		18,915,000.00		18,915,000.00+
86,248,730.44	21001001/23010139/13000006	Acceleration Nutrition Resuilt in Nigeria [ANRIN]	124,080,812.40	124,085,000.00	300,000,000.00	4,187.60+
	21001001/23010139/13000007	Save One Million Lives		900,000,000.00	100,000,000.00	900,000,000.00+
	21001001/23010139/13000008	Free Antenatal Obsetrics & EPU Services(State Wide)		2,000,000.00	30,000,000.00	2,000,000.00+
1,159,717,993.72	Total		2,845,309,834.07	5,547,000,000.00	3,569,000,000.00	2,701,690,165.93+
		21003001 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY				
	21003001/23020101/04000026	Construction of Primary Health Care Dev. Agency Secretariat		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)		30,000,000.00	30,000,000.00	30,000,000.00+
	21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]		100,000,000.00	300,000,000.00	100,000,000.00+
	21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P		5,000,000.00	5,000,000.00	5,000,000.00+
	21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA		5,000,000.00	15,000,000.00	5,000,000.00+
	21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs		15,000,000.00	15,000,000.00	15,000,000.00+

	21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs		7,500,000.00	15,000,000.00	7,500,000.00+
	21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000098	Renovation of Pokata PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs		7,000,000.00	15,000,000.00	7,000,000.00+
	21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000110	Renovation of Lembi Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmai W		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmai War		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000127	Renovation of Health Clinic at Kolokkwanni Village in Tal W		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya		10,000,000.00	10,000,000.00	10,000,000.00+

	21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000134	Renovation of Shole PHC in Nafada East NafadaLLGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA		5,000,000.00	15,000,000.00	5,000,000.00+
	21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA		4,000,000.00	15,000,000.00	4,000,000.00+
	21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	Total			973,500,000.00	1,220,000,000.00	973,500,000.00+
	21011001 - COLLEGE OF NURSING					
	21011001/23000000/05000001	Construction of Modern Library Complex		10,000,000.00	40,000,000.00	10,000,000.00+
	21011001/23000000/05000002	Constructio of Females Hostel for Post Basic		10,000,000.00	20,000,000.00	10,000,000.00+
	21011001/23000000/05000003	Renovation of Laboratory Science		10,000,000.00	30,000,000.00	10,000,000.00+
	21011001/23020118/05000005	Construction of Male Hostel		5,000,000.00	50,000,000.00	5,000,000.00+
	21011001/23000000/09009001	Extension of Phase II Landscaping & Car Park		10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23000000/13000001	Purchase of Office Equipment		10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23050101/13000002	Residential Rent		10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23000000/13000003	Construction of Staff Room		5,000,000.00	40,000,000.00	5,000,000.00+
	21011001/23050102/13000004	College of Nursing Website		5,000,000.00	15,000,000.00	5,000,000.00+
	Total			75,000,000.00	225,000,000.00	75,000,000.00+
	21016001 - SCHOOL OF HEALTH TECHNOLOGY KALTUNGO					
15,262,795.75	21016001/23050108/02000001	Accreditation Fees	6,061,500.00	10,000,000.00	40,000,000.00	3,938,500.00+
	21016001/23020107/05000002	Construction of Library Complex		3,500,000.00	20,000,000.00	3,500,000.00+
	21016001/23010125/05000003	Library Furniture & Books	608,000.00	608,500.00		500.00+
200,000.00	21016001/23010113/05000005	Purchase of Computers				

	21016001/23020101/05000006	Construction of Office Block	11,142,400.00	11,143,000.00	30,000,000.00	600.00+
	21016001/23020106/05000007	Construction of College Comprehensive Health Center		5,000,000.00	30,000,000.00	5,000,000.00+
	21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental	2,920,000.00	5,000,000.00	50,000,000.00	2,080,000.00+
	21016001/23020118/05000009	Construction of College Workshop Basic Toools	560,000.00	10,000,000.00	20,000,000.00	9,440,000.00+
	21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments				
	21016001/23010124/05000011	Purchase of Student Desk		5,000,000.00	30,000,000.00	5,000,000.00+
	21016001/23020118/05000013	Construction of Classrooms	1,900,000.00	5,000,000.00	40,000,000.00	3,100,000.00+
	21016001/23010105/05000014	Purchase of Motor Vehicles	11,500,000.00	11,500,000.00	10,000,000.00	
	21016001/23020106/05000017	Public Health Laboratory		5,000,000.00	25,000,000.00	5,000,000.00+
	21016001/23020106/05000019	Health Education Laboratory/ Museum				
	21016001/23020106/05000020	NUD Laboratories Complex				
	21016001/23020102/05000021	Renovation of Student Hostel		1,000,000.00	30,000,000.00	1,000,000.00+
	21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss		2,248,500.00	50,000,000.00	2,248,500.00+
15,462,795.75	Total		34,691,900.00	75,000,000.00	375,000,000.00	40,308,100.00+
	21102001 - GOMBE STATE HOSPITAL SERVICES MANAGEMENT BOARD					
	2110200100/23020106/04000181	Proc & Supply Of Drugs Compounding Materia in all Facilities				
	2110200100/23020106/04000182	Procurement of Dental Equipt for Women & Children Hosp Gombe				
	2110200100/23030105/04000184	Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi				
	2110200100/23020118/04000177	Purchase of Additional Off Furnit & Gen Equipt for the Board				
	2110200100/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie				
	2110200100/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW				
	2110200100/23020106/04000175	Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr				
	2110200100/23020106/04000176	Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11				
	2110200100/23030105/04000185	Renovation of Laboratory Complex at Specialist Hospita Gombe				
	2110200100/23030105/04000186	Renovation of Male and Female Ward in General Hospital Dukku				
	2110200100/23030105/04000183	Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba				
	2110200100/23020106/04000179	Recapitalization of DRF				
	Total					
	21103001 - GOMBE STATE CONTRIBUTORY HEALTHCARE SCHEME (GOHe					
	2110300100/23010105/10000001	Purchase of Motor Vehicle				
	2110300100/23010113/10000002	Purchase of Computer	6,276,000.00	7,000,000.00		724,000.00+
	2110300100/23010114/10000003	Purchase of ICT Equipment	2,805,000.00	3,500,000.00		695,000.00+
	2110300100/23010112/10000004	Purchase of Office Furnitures	1,883,000.00	3,000,000.00		1,117,000.00+
	2110300100/23010119/10000005	Purchase of Electrical Equipment	1,597,800.00	3,000,000.00		1,402,200.00+
	2110300100/23020106/10000006	Const and Equip of Extension/Public Cinvinience				
	2110300100/23030127/10000007	ICT Platform Development/Upgrade	38,758,271.00	45,000,000.00		6,241,729.00+
	Total		51,320,071.00	61,500,000.00		10,179,929.00+

	35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCES					
	35001001/23000000/00000111 Design of Gully Erosion Control in Gombe and Akko LGAs (NEW			50,000,000.00		50,000,000.00+
1,656,934,875.75	35001001/23040102/09000001 Environmental Sanitation	1,215,079,575.55	1,215,080,000.00	1,200,000,000.00		424.45+
410,891,177.89	35001001/23040102/09000002 Drainage Sewage and Erosion Control	848,357,750.72	848,400,000.00	150,000,000.00		42,249.28+
	35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy		10,000,000.00	10,000,000.00		10,000,000.00+
	35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)		2,000,000.00	2,000,000.00		2,000,000.00+
	35001001/23050101/09000006 Forest Fire Control Management		10,000,000.00	10,000,000.00		10,000,000.00+
	35001001/23050101/09000007 Establishment of Wood Lot Plantation		2,000,000.00	2,000,000.00		2,000,000.00+
	35001001/23050101/09000008 Road Side Plantation and Economic Trees		5,000,000.00	5,000,000.00		5,000,000.00+
	35001001/23050101/09000009 Wood Technology Training Centre		10,000,000.00	10,000,000.00		10,000,000.00+
	35001001/23050101/09000010 Forestry Field Workshop		2,000,000.00	2,000,000.00		2,000,000.00+
	35001001/23050101/09000011 Forestry Publicity and Extension		3,000,000.00	3,000,000.00		3,000,000.00+
	35001001/23030106/09000014 Rehabilitation of 7 Existing Nurseries		5,000,000.00	5,000,000.00		5,000,000.00+
	35001001/23050101/09000015 Township Road Plantation		5,000,000.00	5,000,000.00		5,000,000.00+
	35001001/23050101/09000017 Promotion of Young Foresters Club in Schools		500,000.00	500,000.00		500,000.00+
	35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove		25,000,000.00	25,000,000.00		25,000,000.00+
	35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding		3,000,000.00	3,000,000.00		3,000,000.00+
	35001001/23040103/09000020 Wild Life Management and Control		5,000,000.00	5,000,000.00		5,000,000.00+
	35001001/23010138/00009021 Waste Management		21,000,000.00	21,000,000.00		21,000,000.00+
38,666,800.00	35001001/23040101/09000023 Gombe Goes Green [3G]	14,065,900.00	20,000,000.00	100,000,000.00		5,934,100.00+
	35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			50,000,000.00		
	35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]		1,139,102,435.00	1,500,000,000.00		1,139,102,435.00+
	35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilitie		20,000,000.00	20,000,000.00		20,000,000.00+
6,339,555.75	35001001/23050101/09000027 Cleaning and Fumigation Services (COVID-19) State Wide		50,000,000.00	50,000,000.00		50,000,000.00+
	35001001/23040104/09000125 Upgrade & Maintenance of Dump Site					
	35001001/23030128/09000126 Disilting of Major Storm Drains					
	35001001/23050103/09000127 Environmental data Management system					
	35001001/23020128/09000128 Establishment of Metrological/Weather Station					
	35001001/23030104/09000129 Upgrade and Maintenance of Environmental Lab					
2,112,832,409.39	Total	2,077,503,226.27	3,451,082,435.00	3,178,500,000.00		1,373,579,208.73+
	35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE					
	35002001/23020107/05000129 Wood Technology Training Centre					
	35002001/23050101/05000139 Promotion of Young Forester Club in Schools					
	35002001/23020119/09000131 Establishment of Standard Plan Nuesery with Modern Facilitie					
	35002001/23030118/09000132 Rehabilitation of 7 existing Nurseries					
	35002001/23020128/09000130 Forestry Field and Workshop					
	35002001/23030112/09000134 Procurement of Fruit bearing Tree seedling					
	35002001/23030118/09000135 Township Road Plantation					
	35002001/23020128/09000136 Promotion/Provision of Fuel Wood Economic Cooking Stove					

	35002001/23020128/09000137	Anti - desertification Scheme				
	35002001/23040101/09000138	Forest Fire Control Management				
	35002001/23020128/09000133	Gombe Goes Green (3G) Project				
	35002001/23020125/13000142	Purchase of Generator				
	35002001/23020127/13000127	Procurement of Laptops Computers 5 nos Video camera & Print				
	35002001/23020101/13000128	Constructions of Area Offices & Nurseries				
	35002001/23030121/13000141	Renovation of Office Building				
	Total					
	3500200100 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GO					
	3500200100/23040105/09000124	Construction of Waste Facilities				
	3500200100/23040102/09000122	Drainage Sewage and Erosion Control				
	3500200100/23040105/09000125	Environmental Sanitation	110,462,325.05	110,470,000.00		7,674.95+
	3500200100/23040105/09000101	Sustainable Water Supply (SURWASH)				
	3500200100/23040105/09000126	Cleaning and Fumigation Service (State Wide)				
	3500200100/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy				
	3500200100/23040105/09000123	Waste management				
	Total		110,462,325.05	110,470,000.00		7,674.95+
	39001001 - SPORTS COMMISSION					
	39001001/23020112/13000001	Maintenance of Gombe Township Stadium		20,000,000.00	20,000,000.00	20,000,000.00+
	39001001/23010126/13000002	Purchase of Sport Equipments	236,500.00	20,000,000.00	20,000,000.00	19,763,500.00+
	39001001/23030111/13000004	Conversion of A. U. Stadium to a Standard Games Village		20,000,000.00	20,000,000.00	20,000,000.00+
	39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe				
	39001001/23020112/13000006	Golf Course & Polo Ground		5,000,000.00	5,000,000.00	5,000,000.00+
	39001001/23020119/12000007	Swimming pool		5,000,000.00	5,000,000.00	5,000,000.00+
	39001001/23010101/13000008	Polo Ground		5,000,000.00	5,000,000.00	5,000,000.00+
	Total		236,500.00	75,000,000.00	75,000,000.00	74,763,500.00+
	51001001 - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELO					
	51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office		5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23010112/13000002	Furnishing of Radio/Computer Room		5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23010125/13000003	Purchase of Books and Journals for Library		5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23030101/13000006	Upgrading of Emirs Palace		500,000.00	10,000,000.00	500,000.00+
	51001001/23010105/13000007	Purchase of Vehicles		500,000.00	10,000,000.00	500,000.00+
	51001001/2301012/13000008	Purchase of ICT Equipment For LGAs Budget Office		500,000.00	5,000,000.00	500,000.00+
	51001001/23010129/13000009	Improving / Equiping of LGC / MLG with E- Communication Sy		3,700,000.00	7,000,000.00	3,700,000.00+
	51001001/23010112/13000010	Renovation/Furnishing of Head Quarters		1,000,000.00	1,000,000.00	1,000,000.00+
	51001001/23030128/03000011	Upgrading of Graveyards	126,795,401.69	126,800,000.00	100,000,000.00	4,598.31+
	Total		126,795,401.69	148,000,000.00	148,000,000.00	21,204,598.31+

	51001002 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY				
	51001002/23020104/01000001 Construction & Rehabilitation of Modern Market (State Wide)			18,000,000.00	
	51001002/23020104/06000127 Construction and Rehabilitation of Cemeteries (State Wide)			90,000,000.00	
	51001002/23020104/17000108 Construction of 100 kilometre Roads in LGAs (State Wide)			18,000,000.00	
	51001002/23020104/17000096 Rehabilitation of Minor Roads in LGAs (State Wide)			4,000,000.00	
	Total			130,000,000.00	
	66001001 - MINISTRY OF HIGHER EDUCATION				
	66001001/23050108/05000004 Tertiary Education Tax Fund		1,000,000.00	15,000,000.00	1,000,000.00+
	66001001/23020107/05000005 Establishment of State Polytechnic Bajoga	47,629,810.20	47,630,000.00		189.80+
	66001001/23050108/05000007 Scholarship Award Local		15,000,000.00	280,000,000.00	15,000,000.00+
10,600,000.00	66001001/23050108/05000008 Scholarship Award Overseas		1,000,000.00	20,000,000.00	1,000,000.00+
75,793,907.35	66001001/23020107/05000011 University of Science and Technology		2,325,000.00	200,000,000.00	2,325,000.00+
	66001001/23020121/05000016 Renovation of Office Building	10,042,400.00	10,045,000.00	10,000,000.00	2,600.00+
	66001001/23050101/05000017 Student Support (Local)	3,909,600.00	4,000,000.00	15,000,000.00	90,400.00+
	66001001/23050101/05000018 Student Support (Overseas)		1,000,000.00	10,000,000.00	1,000,000.00+
86,393,907.35	Total	61,581,810.20	82,000,000.00	550,000,000.00	20,418,189.80+
	66018001 - STATE POLYTECHNIC BAJOGA				
	6019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA				
	66019001/23020118/05000003 Construction of Multipurpose Hall				
	66019001/23020118/05000004 Fencing of Permanent Site		1,000,000.00	1,000,000.00	1,000,000.00+
	66019001/23020124/05000005 Construction of Commercial Area		5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/05000006 Construction of Female Hostel		10,000,000.00	30,000,000.00	10,000,000.00+
	66019001/23020118/05000007 Construction of Male Hostel		5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/05000008 Construction of Workshop House		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020101/13000001 Construction of Academic Offices		5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/13000002 Construction of Lecture Hall		5,000,000.00	20,000,000.00	5,000,000.00+
	66019001/23020118/13000004 Construction of Conference Hall		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000005 Construction of Academic Staff Offices		35,000,000.00	20,000,000.00	35,000,000.00+
	66019001/23020118/13000006 Gardeners Offices		500,000.00	500,000.00	500,000.00+
	66019001/23020118/13000007 Construction of Cleaners Offices		600,000.00	600,000.00	600,000.00+
	66019001/23020118/13000008 Construction of Security Offices		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000009 Construction of Car Parks		1,820,000.00	1,820,000.00	1,820,000.00+
	66019001/23020114/13000010 Construction of Road in the College		5,000,000.00	5,000,000.00	5,000,000.00+
550,000.00	66019001/23010112/13000011 Procurement of Classroom/Office Furniture	860,000.00	2,000,000.00	15,000,000.00	1,140,000.00+
	66019001/23030121/13000013 Renovation of College Extention		5,000,000.00	15,000,000.00	5,000,000.00+
	66019001/23010105/13000013 Procurement Of Motor Vehicle		5,000,000.00	20,000,000.00	5,000,000.00+

	66019001/23050101/13000014	General Workshop	160,000.00	5,000,000.00	10,000,000.00	4,840,000.00+
	66019001/23020102/13000015	Construction of Male and Female Hostel		10,000,000.00	20,000,000.00	10,000,000.00+
	66019001/23020101/13000016	Construction of Central Store.		5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020101/13000017	Construction of Central Store		15,000,000.00	10,000,000.00	15,000,000.00+
1,200,000.00	66019001/23020111/13000018	Construction of New Library.		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020107/13000020	Construction of Language Laboratory For Mass Communication		5,000,000.00	15,000,000.00	5,000,000.00+
	66019001/23020118/13000021	Construction of Laboratory for Library and Information.		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000022	Construction of Language Laboratory for Mass Communication.		5,000,000.00	10,000,000.00	5,000,000.00+
1,750,000.00	Total		1,020,000.00	155,920,000.00	263,920,000.00	154,900,000.00+

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS FOR THE PERIOD ENDED 31/12/2021

Actual 2020 N		Note	Actual 2021 N	Final Budget2021 N	Original Budget2021 N	Variance 2021 N
	CAPITAL EXPENDITURE BY PROGRAMME					
1,583,531,249.51	01 Economic Empowerment Through Agriculture	1	84,690,899.35	159,943,000.00	2,013,000,000.00	75,252,100.65+
46,907,795.75	02 Societal Re-Orientation	2	6,061,500.00	70,500,000.00	524,500,000.00	64,438,500.00+
984,757,228.24	03 Poverty Alleviation	3	195,374,905.64	335,000,000.00	575,220,000.00	139,625,094.36+
978,353,999.48	04 Improvement to Human Health	4	2,592,864,174.17	5,304,900,000.00	4,265,400,000.00	2,712,035,825.83+
2,814,091,945.96	05 Enhancing Quality of Education	5	2,818,134,813.04	3,648,778,000.00	7,370,765,000.00	830,643,186.96+
1,472,082,736.58	06 Housing and Urban Development	6	779,336,508.00	1,768,400,000.00	2,402,000,000.00	989,063,492.00+
	07 Gender	7		80,000,000.00	300,000,000.00	80,000,000.00+
	08 Youth	8	14,020,000.00	130,500,000.00	584,500,000.00	116,480,000.00+
2,212,832,409.39	09 Environmental Improvement	9	3,059,237,769.54	4,562,152,435.00	4,389,760,000.00	1,502,914,665.46+
1,587,517,533.90	10 Water Resources and Rural Development	10	1,064,165,329.72	1,094,000,000.00	3,247,900,000.00	29,834,670.28+
19,263,612.50	11 Information Communication and Technology	11	82,302,341.00	336,439,002.00	584,000,000.00	254,136,661.00+
107,065,635.00	12 Private Sector Growth and Development	12	380,988,119.30	6,014,250,000.00	3,845,000,000.00	5,633,261,880.70+
4,921,507,010.38	13 Reform of Government and Governance	13	5,035,510,132.33	13,517,643,000.00	16,736,410,000.00	8,482,132,867.67+
90,000.00	14 Power	14	38,073,758.00	408,600,000.00	2,070,000,000.00	370,526,242.00+
21,619,604,927.82	17 Road	17	14,859,159,350.41	15,105,725,000.00	12,352,000,000.00	246,565,649.59+
685,798,719.64	18 Airways	18	566,549,882.54	572,000,000.00	405,000,000.00	5,450,117.46+
	20 Shipping	20				
40,960,773,793.83	Total Program Expenditure		31,576,469,483.04	53,103,830,437.00	61,642,455,000.00	21,527,360,953.96+
	Note 1 - Economic Empowerment Through Agriculture					
1,522,400,000.00	15001001/23050101/01000001 Fertilizer Procurement/Subsidy			500,000.00	800,000,000.00	500,000.00+
	15001001/23050101/01000155 Farm Settlement Scheme					
	15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements		9,359,899.35	9,360,000.00	10,000,000.00	100.65+
	15001001/23010119/01000159 Purchase of Tractors					
	15001001/23050103/01000154 Herder farmer Conflict Prevention Committee					
1,314,406.21	15001001/23050108/01000007 Strategic Grain Reserve			1,000,000.00	50,000,000.00	1,000,000.00+
	15001001/23010127/01000008 Procurement of Agricultural Inputs		980,000.00	1,000,000.00	15,000,000.00	20,000.00+
15,373,309.80	15001001/23020113/01000009 Agricultural Development Fund			500,000.00	5,000,000.00	500,000.00+
18,788,533.50	15001001/23020113/01000010 Support for Dry Season Farming		7,500,000.00	8,000,000.00	20,000,000.00	500,000.00+
	15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			1,000,000.00	20,000,000.00	1,000,000.00+
	15001001/23020113/01000013 Support for Small Women Farmers			100,000.00	35,000,000.00	100,000.00+
	15001001/23020113/01000040 Construction of Farm Training Center Kupto			500,000.00	3,000,000.00	500,000.00+
	15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			500,000.00	3,000,000.00	500,000.00+

	15001001/23020113/01000042	Construction of Farm Training Centre Wajari		5,875,000.00	5,880,000.00	3,000,000.00	5,000.00+
	15001001/23050101/01000043	Agricultural Extension (SDGs)			100,000.00	10,000,000.00	100,000.00+
	15001001/23010127/01000044	Poultry Equipment/ Solar Energy for PPU			500,000.00	30,000,000.00	500,000.00+
	15001001/23010127/01000045	Purchase of Improved Seedlings			1,000,000.00	15,000,000.00	1,000,000.00+
	15001001/23010100/23010127	Resettlement Scheme			500,000.00	2,000,000.00	500,000.00+
	15001001/23010139/01000048	Control of Emergency Dseases			100,000.00	5,000,000.00	100,000.00+
19,000,000.00	15001001/23030112/01000049	Cattle Route Development			100,000.00	10,000,000.00	100,000.00+
5,455,000.00	15001001/23030112/01000050	Wawa Zange and other Grazing Reserves			120,000.00	20,000,000.00	120,000.00+
	15001001/23010100/23010139	Avian Influenza Control Project			500,000.00	2,000,000.00	500,000.00+
	15001001/23020100/23020113	Poultry Production Unit			100,000.00	20,000,000.00	100,000.00+
1,200,000.00	15001001/23010122/01000053	Epizotic Disease Control			100,000.00	10,000,000.00	100,000.00+
	15001001/23010100/23010122	Artificial Insemination			283,000.00	2,000,000.00	283,000.00+
	15001001/23010122/01000055	National Bovine TB Programme		12,000,000.00	12,000,000.00	5,000,000.00	
	15001001/23020113/01000056	Dairy Farm			100,000.00	5,000,000.00	100,000.00+
	15001001/23020113/01000058	Contruction of Offices Warehouses W/shop for Tractor Hiring			1,000,000.00		1,000,000.00+
	15001001/23010101/01000059	Integrated Agricultural Farm			500,000.00	4,000,000.00	500,000.00+
	15001001/23010127/01000060	Refurbishing of Tractors & Implements			1,000,000.00	10,000,000.00	1,000,000.00+
	15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu			500,000.00	20,000,000.00	500,000.00+
	15001001/23020128/10000005	Earth dam at Bukka Arbain			1,000,000.00	3,000,000.00	1,000,000.00+
	15001001/23020128/10000006	Earth dam 2100MS at Hashidu			500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000007	Eearth dam at Wendekole			500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000008	Earth dam at Kuni			500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000009	Earth dam at Jarkum			500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000009	Livestock Water Development		32,810,000.00	33,000,000.00	20,000,000.00	190,000.00+
	15001001/23020128/10000011	Animal Health Infrastructure Devt/ Vetrinary Hospitals and C			1,000,000.00	50,000,000.00	1,000,000.00+
	15001001/23020113/10000013	Development of Hides and Skin I nfrastructure			100,000.00	5,000,000.00	100,000.00+
	15001001/23020113/10000014	Construction of Abbatoir at Herwagana (SDGs)			100,000.00	1,000,000.00	100,000.00+
	15001001/23030112/10000016	Development of Control Post			100,000.00	5,000,000.00	100,000.00+
	15001001/23030112/10000017	Development of LIBC			500,000.00	2,000,000.00	500,000.00+
	15001001/23030100/23030112	Pasture Development Equipment			100,000.00	5,000,000.00	100,000.00+
	15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			1,000,000.00	10,000,000.00	1,000,000.00+
	15102001/23050108/01000006	Sassakawa Global 2000			1,000,000.00	20,000,000.00	1,000,000.00+
	15102001/23050103/01000007	NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+
	15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers			1,000,000.00	25,000,000.00	1,000,000.00+
	15102001/23020113/01000009	Rehabilitetion Of Farms Service Centres In Eleven [11 [1,000,000.00	40,000,000.00	1,000,000.00+
	15102001/23020114/01000010	Construction of Agricultural Resourse Centre			1,000,000.00	25,000,000.00	1,000,000.00+
	15102001/23030100/23030112	Rehablitation and Fencing of Bogo Seed Processing Plant			1,000,000.00	20,000,000.00	1,000,000.00+
	15102001/23020100/23020113	Farmers Data Base		1,166,000.00	1,167,000.00	20,000,000.00	1,000.00+
	15102001/23030100/23030112	Training of 100 Agric Extension Officers [State Wide]			833,000.00	20,000,000.00	833,000.00+
	15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			1,000,000.00	90,000,000.00	1,000,000.00+

	15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			1,000,000.00	20,000,000.00	1,000,000.00+
	15102001/23020113/01000016	Grown in Gombe Agricultural Revolution Programme			1,000,000.00	255,000,000.00	1,000,000.00+
	15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			1,000,000.00	15,000,000.00	1,000,000.00+
	15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA			1,000,000.00	15,000,000.00	1,000,000.00+
	15102001/23030103/01001019	Rehabilitation of Training/Conference Hall					
	15102001/23050101/01001020	REFILLS. MTRM AND FNT					
	15102002/23010100/23010127	Procurement of Agricultural Inputs			1,000,000.00	1,000,000.00	1,000,000.00+
	15102002/23010100/23010127	Purchase of OX and OX-Draw Implements			1,000,000.00	1,000,000.00	1,000,000.00+
	15102002/23010100/23010139	Procurement of Agricultural Chemicals			1,000,000.00	1,000,000.00	1,000,000.00+
	22001001/23020124/01000001	Agricultural Commodity Market		15,000,000.00	47,000,000.00	50,000,000.00	32,000,000.00+
	22001001/23020124/01000002	Morden Chicken Market					
	52001001/23020113/01000001	Development of Minor Irrigation Scheme			200,000.00	2,000,000.00	200,000.00+
	52001001/23020113/01000003	Development of Orchard in Balanga			500,000.00	3,000,000.00	500,000.00+
	52001001/23050101/01000004	Fisheries Multiplication Centre			500,000.00	10,000,000.00	500,000.00+
	52001001/23050101/01000005	Fish Feed Mill			500,000.00	50,000,000.00	500,000.00+
	52001001/23050101/01000006	Fish Processing and Preservation Centre			500,000.00	500,000.00	500,000.00+
	52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			500,000.00	5,000,000.00	500,000.00+
	52001001/23050101/13000007	Artisanal Fisheries Development			500,000.00	500,000.00	500,000.00+
	52103001/23000000/10000057	Hand Pump Boreholes (50 No)				50,000,000.00	
	54001001/23010100/23010127	Purchase of Improved Seeding s			5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010127	Federal Cooperative Agric Loans Programmes			2,000,000.00	2,000,000.00	2,000,000.00+
1,583,531,249.51	Total			84,690,899.35	159,943,000.00	1,995,000,000.00	75,252,100.65+
	Note 2 - Societal Reorientation						
	71001001/23010123/02000001	Fire Hydrants			3,000,000.00	3,000,000.00	3,000,000.00+
29,945,000.00	71001001/23010123/02000002	Procurement of Fire Fighting Equipment			20,000,000.00	50,000,000.00	20,000,000.00+
	23001001/23050108/02000001	Communication & Rebranding (MDG)			1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010106/02000002	Purchase of Cinema Van					
	23001001/23020127/02000003	GCC Federal fm radio			1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23020119/02000004	Community viewing Centre			1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23020111/02000005	Archives & Library			500,000.00	500,000.00	500,000.00+
	23001001/23010106/02000006	Purchase of OB Van					
	23001001/23020124-23020107	Construction of Cultural Theatre Meseum and Artist Camp			1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At			2,000,000.00	50,000,000.00	2,000,000.00+
	23001001/23020100/23020124	Tula Holiday Resort			1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23020100/23020124	Completion of Kaltungo Meseum			2,000,000.00	20,000,000.00	2,000,000.00+
	23001001/23020100/23020127	Construction of 50KWA A. M Radio Station			2,000,000.00	300,000,000.00	2,000,000.00+
1,700,000.00	13001001/23050108/02000001	Youth Empowerment and Reorientation					
	13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien			15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			2,000,000.00	2,000,000.00	2,000,000.00+

	14001001/23020618/02000002	Support for the Vulnerable			5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+
15,262,795.75	21016001/23050108/02000001	Accreditation Fees		6,061,500.00	10,000,000.00	40,000,000.00	3,938,500.00+
46,907,795.75	Total			6,061,500.00	70,500,000.00	524,500,000.00	64,438,500.00+
		Note 3 - Poverty Alleviation					
	20001001/23050103/03000002	SDGs Counterpart Funding (Service Wide)			5,000,000.00	50,000,000.00	5,000,000.00+
	28001001/23030105/11000011	Development of Nutritional Lab			20,000,000.00	50,000,000.00	20,000,000.00+
2,425,560.00	52103001/23050108/03000001	Water and Sanitation (MDGS)				8,300,000.00	
	52103001/23050108/03000002	Health Edu. Community Mobilization				3,420,000.00	
	52103001/23020118/03000003	Establishment of 11 Slap Casting i.e Sanit -Centers				11,000,000.00	
	52103001/23020118/03000004	Construction of 33 block VIP Latrine.				20,000,000.00	
	52103001/23020118/03000005	Improvement of 1100 traditional pit latrine and Establishmen				2,500,000.00	
	52103001/23010138/03000007	purchase of Ground Water Prospective equipments ERT one set				40,000,000.00	
	52103001/23010141/03000010	Strengthening of Water Quality Unit				25,000,000.00	
	52103001/23010138/03000011	Purchase of Dando Drilling rig (one) set (Model DTHR 300-01				50,000,000.00	
	52103001/23010105/03000012	Purchase of Drilling Support Truck 6*6 Wheel Drive				35,000,000.00	
	54001001/23010100/23010136	Women Development and Empowerment					
	54001001/23010100/23010136	Community Development /Empowerment [Worid Bank AFDB UNICEF N		124,122,594.79	130,000,000.00	10,000,000.00	5,877,405.21+
	52103002/23050101/13000001	Gombe State Joint Development Projects			10,000,000.00		10,000,000.00+
982,331,668.24	13001001/23050108/03000002	Youth Empowerment (YESSO) World Bank Assisted		71,252,310.85	130,000,000.00	230,000,000.00	58,747,689.15+
	13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			20,000,000.00	20,000,000.00	20,000,000.00+
	13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	20,000,000.00	20,000,000.00+
984,757,228.24	Total			195,374,905.64	335,000,000.00	575,220,000.00	139,625,094.36+
		Note 4 - Improvement to Human Health					
	11008001/23050108/04000086	Nitrition in Emergency			3,000,000.00	3,000,000.00	3,000,000.00+
	11033001/23050108/04000002	Presidential Comprehensive Response Plan (PCRP)			2,000,000.00	12,000,000.00	2,000,000.00+
	11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children			10,000,000.00	20,000,000.00	10,000,000.00+
	11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply			5,000,000.00	30,000,000.00	5,000,000.00+
	11033001/23010122/04000004	Logging of Viral Load Sample to Facility			6,400,000.00	6,400,000.00	6,400,000.00+
	12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	5,000,000.00	5,000,000.00+
	52103001/23020118/04000001	Construction Of 55 blocks of 3 Compartment VIP Latrine in He				15,000,000.00	
	14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			15,000,000.00	15,000,000.00	15,000,000.00+
	21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	4,000,000.00	4,000,000.00+
5,000,000.00	21001001/23010122/04000003	Purchase of Vaccines and Sera		5,000,000.00	7,000,000.00	50,000,000.00	2,000,000.00+
	21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs			2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs			24,000,000.00	15,000,000.00	24,000,000.00+

22,645,000.00	21001001/23010122/04000012	Purchase of Drugs and Chemicals			2,000,000.00	120,000,000.00	2,000,000.00+
615,430,955.17	21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe		784,400.00	5,000,000.00	50,000,000.00	4,215,600.00+
	21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb			2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals			2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store			1,000,000.00		1,000,000.00+
	21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduitment			2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide			1,000,000.00	10,000,000.00	1,000,000.00+
	21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition			2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv			2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23050108/04000026	Avian Influenza(Bird Flu)			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			2,000,000.00		2,000,000.00+
	21001001/23010122/04000035	Mobile Clinic			2,000,000.00	50,000,000.00	2,000,000.00+
	21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar			697,000,000.00		697,000,000.00+
	21001001/23030105/04000039	Reactivation of Bombed Hospital at Hinna Deba			751,000,000.00		751,000,000.00+
	21001001/23020106/04000040	Construction of Cottage Hospital Kuri		59,322,787.94	60,000,000.00	25,000,000.00	677,212.06+
	21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			2,000,000.00	2,000,000.00	2,000,000.00+
	21001001/23020106/04000127	Const of Mortuaty @ Cottage Hosp Hinna (SDG)				70,000,000.00	
	21001001/23030105/04000189	Equiping of Kaltungo General Hospital					
	21001001/23020106/04000190	Establishment of Herbal Farm					
	21001001/23030105/04000191	Traditional Medicine Development					
	21001001/23050101/04000084	Maternal Perinatal Death Review Sundry MPDRS			1,000,000.00	8,000,000.00	1,000,000.00+
	21001001/23030105/04000089	Renovation of Billiri Hospital			5,000,000.00	500,000,000.00	5,000,000.00+
	21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory				10,000,000.00	
	21001001/23030105/04000092	Renovation Kumo General Hospital (SDGs)				500,000,000.00	
	21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23020106/04000096	Operationdization of State Health Account			2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23050108/04000097	Child Protection Service			2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23020106/04000098	Operationdization of Family Planning			1,000,000.00	10,000,000.00	1,000,000.00+
	21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030128/04000100	Nono (Converted to Staff Quarters SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)			108,200,000.00	500,000,000.00	108,200,000.00+
8,095,500.00	21001001/23050100/04000102	Gombe State Health Insurance Agency		91,766,986.06	91,800,000.00	50,000,000.00	33,013.94+
	21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			2,000,000.00		2,000,000.00+
	21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store				15,000,000.00	
	21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi			5,000,000.00	250,000,000.00	5,000,000.00+
	21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	50,000,000.00	5,000,000.00+

	21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			2,000,000.00	50,000,000.00	2,000,000.00+
327,182,544.31	21001001/23050108/04000128	COVID-19 Intervention & Control		127,996,460.00	130,000,000.00	100,000,000.00	2,003,540.00+
	21001001/23020118/04000128	Equiping of General Hospital Bajoga			2,000,000.00	100,000,000.00	2,000,000.00+
	21001001/23020118/04000130	Equiping and General Hospital Billiri			5,000,000.00	100,000,000.00	5,000,000.00+
	21001001/23020118/04000132	Equiping of General Hospital Kumo		458,890,762.53	458,900,000.00	100,000,000.00	9,237.47+
	21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA			2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23030105/04100187	Renovation of General Hospital Kaltungo		750,649,932.52	750,700,000.00		50,067.48+
	21001001/23030105/04100132	Renovation of General Hospital Bajoga		402,394,216.91	402,400,000.00		5,783.09+
	21001001/23030105/04100141	Renovation of General Hospital Kumo		696,058,628.21	697,000,000.00		941,371.79+
	21003001/23020101/04000026	Construction of Primary Health Care Dev. Agency Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)			30,000,000.00	30,000,000.00	30,000,000.00+
	21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			100,000,000.00	300,000,000.00	100,000,000.00+
	21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			5,000,000.00	5,000,000.00	5,000,000.00+
	21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	15,000,000.00	5,000,000.00+
	21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			7,500,000.00	15,000,000.00	7,500,000.00+
	21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000098	Renovation of Pokata PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs			7,000,000.00	15,000,000.00	7,000,000.00+
	21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+

	21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000110	Renovation of Lembl Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmai W			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmai War			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000127	Renovation of Health Clinic at Kolokkkwanni Village in Tal W			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000133	Renovation of Sudio PHC in Birin Fulani West Ward Nafada			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000134	Renovation of Shole PHC in Nafada East NafadaLLGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA			15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+

	21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			5,000,000.00	15,000,000.00	5,000,000.00+	
	21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA			4,000,000.00	15,000,000.00	4,000,000.00+	
	21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	
	21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	
	21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	
	21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	
	21102001/23020106/04000181	Proc & Supply Of Drugs Compounding Materia in all Facilities						
	21102001/23020106/04000182	Procurement of Dental Equipt for Women & Children Hosp Gombe						
	21102001/23030105/04000184	Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi						
	21102001/23020118/04000177	Purchase of Additional Off Furnit & Gen Equipt for the Board						
	21102001/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie						
	21102001/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW						
	21102001/23020106/04000175	Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr						
	21102001/23020106/04000176	Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11						
	21102001/23030105/04000185	Renovation of Laboratory Complex at Specialist Hospita Gombe						
	21102001/23030105/04000186	Renovation of Male and Female Ward in General Hospital Dukku						
	21102001/23030105/04000183	Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba						
	21102001/23020106/04000179	Recapitalization of DRF						
978,353,999.48	Total				2,592,864,174.17	5,304,900,000.00	4,265,400,000.00	2,712,035,825.83+
	Note 5 - Enhancing Quality of Education							
	12004001/23010125/05000107	Purchase of Library Books						
	28001001/23050101/11000012	Science Research & Development			2,637,000.00	30,000,000.00	30,000,000.00	27,363,000.00+
6,670,000.00	28001001/23050101/11000013	Science Technology and Energy Promotion and Development				1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23010100/23010136	Skill Acquisition Centre				10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000001	Construction works at GSSS Kaltungo				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000010	Constrection works at Tukulma Primary School				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23030106/05000011	Renovation Works at Tukulma Primary School			2,809,715.81	2,810,000.00		284.19+
	17001001/23020107/05000015	Construction works at Dingau Primary School				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000016	Construction works at Siddiqi Primary School				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000018	Construction works at kombani Primary School				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000022	Construction works at Alagarno Primary School				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe				3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000029	Construction and Renovation Work at GAC Gombe			58,225,110.00	58,230,000.00		4,890.00+
39,143,277.56	17001001/23020107/05000037	Construction works at Central Primary School Gombe				5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000039	Construction Work at GSS Lalaipido				400,000.00	400,000.00	400,000.00+
	17001001/23020107/05000041	Construction works at Tsangaya School Gabukka				1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000043	Construction Work at GSTC Tula				15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada				9,600,000.00	9,600,000.00	9,600,000.00+

	17001001/23020107/05000045	Construction Work at GSTC Deba			10,000,000.00	20,000,000.00	10,000,000.00+
	17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe			11,500,000.00	11,500,000.00	11,500,000.00+
	17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe			3,200,000.00	3,200,000.00	3,200,000.00+
	17001001/23020107/05000050	Construction Work at GJSS Todi			15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi			3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000052	Construction Work at Primary & GJSS Shela			12,000,000.00	12,000,000.00	12,000,000.00+
	17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale			3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+
	17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham			20,000,000.00	20,000,000.00	20,000,000.00+
	17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			10,400,000.00	10,400,000.00	10,400,000.00+
	17001001/23020107/05000059	Walling of GSTC Deba/Tula.			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000064	Construction works at Special Education Centre			1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00	2,000,000.00	2,000,000.00+
750,984,200.29	17001001/23020107/05000067	Education Program					
	17001001/23020107/05000075	Construction works Lubo Primary School			500,000.00	500,000.00	500,000.00+
	17001001/23020107/05000076	Construction works at JSS Lubo			1,000,000.00	1,000,000.00	1,000,000.00+
3,161,207.45	17001001/23020107/05000078	Construction works GDSS Lubo			4,200,000.00	4,200,000.00	4,200,000.00+
	17001001/23030106/05000079	Renovation works at Zambuk Primary School			600,000.00	600,000.00	600,000.00+
	17001001/23020107/05000080	Construction works at Zambuk Primary School			2,000,000.00	2,000,000.00	2,000,000.00+
	17001001/23020107/05000081	const. Works at JSS Zambuk			2,400,000.00	2,400,000.00	2,400,000.00+
4,695,921.02	17001001/23020107/05000083	Construction Works at GDSS Zambuk					
	17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000087	Construction Works at Buangal Primary			5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000093	Construction work at GSTC Nyuwar	1,584,460.85		15,000,000.00	15,000,000.00	13,415,539.15+
	17001001/23020107/05000094	Construction work at GSTC Kwami				1,000,000.00	
	17001001/23020107/05000095	Construction work at GSTC Kumo			15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000096	Construction work at GGSS Malala			5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam					
	17001001/23030106/05000720	Renovation Works at GASS Deba			20,000,000.00	100,000,000.00	20,000,000.00+
	17001001/23020107/05000722	Construction Work at GDSS Akko			6,000,000.00	6,000,000.00	6,000,000.00+
	17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b			6,000,000.00	6,000,000.00	6,000,000.00+
	17001001/23020107/05000725	Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000732	Construction Works at GSSS Dukku			15,000,000.00	35,000,000.00	15,000,000.00+

	17001001/23020107/05000733	Construction work at Tsangaya Bogo			10,000,000.00		10,000,000.00+
	17001001/23020107/05000756	Construction works at GSS Kaltungo			1,000,000.00	20,000,000.00	1,000,000.00+
	17001001/23020107/05000757	Walling of GSTC Deba			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000758	Construction work at GSS Pindiga			5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23030110/05000759	Renovation of State Library Complex			10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020107/05000761	GDSS Gadam			1,000,000.00	25,000,000.00	1,000,000.00+
	17001001/23030106/05000762	Renovation works at Popino (Banganje)			3,000,000.00	5,000,000.00	3,000,000.00+
	17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23030100/05000764	Rehabilitation at GCSS Talase			5,000,000.00	35,000,000.00	5,000,000.00+
	17001001/23030106/05000765	Rehabilitation at Malam Sidi			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			5,000,000.00	20,000,000.00	5,000,000.00+
	17001001/23020118/05000767	Construction Work at Dan Alti Y/ Deba LGA.			3,000,000.00	5,000,000.00	3,000,000.00+
	17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			1,000,000.00	45,000,000.00	1,000,000.00+
	17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			1,000,000.00	75,000,000.00	1,000,000.00+
	17001001/23020107/05000774	Establishment of Six [6] M odels Secondary Schools			87,038,000.00	2,016,765,000.00	87,038,000.00+
	17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000779	Construction Works at GSTC Kwami			1,000,000.00		1,000,000.00+
	17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			2,000,000.00	2,000,000.00	2,000,000.00+
	17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23030106/06000077	Renovation Works at GDSS Gwani East			10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23030106/06000078	Renovation Works at GCDSS Kwami			10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la				102,000,000.00	
135,146,054.52	17003001/23050101/05000028	Implementation of 2019 UBEC/SUBEB Progjeics		2,662,666,312.18	2,662,700,000.00	2,000,000,000.00	33,687.82+
1,477,786,679.78	17003001/23020118/05000179	Better Education Service Delivery For All [BESDA]			10,000,000.00	100,000,000.00	10,000,000.00+
190,548,097.99	17003001/23030107/05000562	Implementation of 2017 U B E Programs					
	17003001/23050101/05000823	Implementation of 2020 UBEC/SUBEB Project		4.00	1,000,000.00	700,000,000.00	999,996.00+
	17008001/23050101/05000001	Construction of State Library Complex			5,000,000.00	5,000,000.00	5,000,000.00+
	17008001/23010125/05000002	Purchase of Books			10,000,000.00	10,000,000.00	10,000,000.00+
	17010001/23050108/05000001	Literacy Campaign			3,000,000.00	3,000,000.00	3,000,000.00+
	17010001/23010124/05000002	Procurement of Instructional Materials			5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+
	17010001/23020111/13000004	Construction of School Library			10,000,000.00	10,000,000.00	10,000,000.00+
	66018001/23010140/05000001	Supply of Laboratory Equipment			10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23020112/05000002	Construction of Sports Field & Equipment			10,000,000.00	20,000,000.00	10,000,000.00+
	66018001/23020119/05000003	Construction of Recreational Areas for Students			5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23020111/05000004	Construction of Library			10,000,000.00	50,000,000.00	10,000,000.00+

700,000.00	66018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			10,000,000.00	30,000,000.00	10,000,000.00+
	66020001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			3,000,000.00		3,000,000.00+
	66020001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			1,000,000.00		1,000,000.00+
	66020001/23020107/05000119	Construction of Female Hostel (TETFUND)					
118,662,600.00	66056001/23050104/05000001	Scholarship Award Local					
	66022001/23020118/05000001	Construction of Two Storey office Building 4041M2 Comprising			10,000,000.00	60,000,000.00	10,000,000.00+
	66022001/23020118/05000002	Construction Of Two Storey Academic office Building 4041m2			10,000,000.00	60,000,000.00	10,000,000.00+
	66022001/23020118/05000003	Construction of Two Storey Academic office Building 4041m2			10,000,000.00	60,000,000.00	10,000,000.00+
	66022001/23010125/05000004	Purchase of Books			10,000,000.00	30,000,000.00	10,000,000.00+
	21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku			2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr			2,000,000.00	20,000,000.00	2,000,000.00+
	21011001/23000000/05000001	Construction of Modern Library Complex			10,000,000.00	40,000,000.00	10,000,000.00+
	21011001/23000000/05000002	Constructio of Females Hostel for Post Basic			10,000,000.00	20,000,000.00	10,000,000.00+
	21011001/23000000/05000003	Renovation of Laboratory Science			10,000,000.00	30,000,000.00	10,000,000.00+
	21011001/23020118/05000005	Construction of Male Hostel			5,000,000.00	50,000,000.00	5,000,000.00+
	21016001/23020107/05000002	Construction of Library Complex			3,500,000.00	20,000,000.00	3,500,000.00+
	21016001/23010125/05000003	Library Furniture & Books	608,000.00		608,500.00		500.00+
200,000.00	21016001/23010113/05000005	Purchase of Computers					
	21016001/23020101/05000006	Construction of Office Block	11,142,400.00		11,143,000.00	30,000,000.00	600.00+
	21016001/23020106/05000007	Construction of College Comprehensive Health Center			5,000,000.00	30,000,000.00	5,000,000.00+
	21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental	2,920,000.00		5,000,000.00	50,000,000.00	2,080,000.00+
	21016001/23020118/05000009	Construction of College Workshop Basic Tools	560,000.00		10,000,000.00	20,000,000.00	9,440,000.00+
	21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments					
	21016001/23010124/05000011	Purchase of Student Desk			5,000,000.00	30,000,000.00	5,000,000.00+
	21016001/23020118/05000013	Construction of Classrooms	1,900,000.00		5,000,000.00	40,000,000.00	3,100,000.00+
	21016001/23010105/05000014	Purchase of Motor Vehicles	11,500,000.00		11,500,000.00	10,000,000.00	
	21016001/23020106/05000017	Public Health Laboratory			5,000,000.00	25,000,000.00	5,000,000.00+
	21016001/23020106/05000019	Health Education Laboratory/ Museum					
	21016001/23020106/05000020	NUD Laboratories Complex					
	21016001/23020102/05000021	Renovation of Student Hostel			1,000,000.00	30,000,000.00	1,000,000.00+
	21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss			2,248,500.00	50,000,000.00	2,248,500.00+
	35002001/23020107/05000129	Wood Technology Training Centre					
	35002001/23050101/05000139	Promotion of Young Forester Club in Schools					
	66001001/23050108/05000004	Tertiary Education Tax Fund			1,000,000.00	15,000,000.00	1,000,000.00+
	66001001/23020107/05000005	Establishment of State Polytechnic Bajoga	47,629,810.20		47,630,000.00		189.80+
	66001001/23050108/05000007	Scholarship Award Local			15,000,000.00	280,000,000.00	15,000,000.00+
10,600,000.00	66001001/23050108/05000008	Scholarship Award Overseas			1,000,000.00	20,000,000.00	1,000,000.00+
75,793,907.35	66001001/23020107/05000011	University of Science and Technology			2,325,000.00	200,000,000.00	2,325,000.00+
	66001001/23020121/05000016	Renovation of Office Building	10,042,400.00		10,045,000.00	10,000,000.00	2,600.00+
	66001001/23050101/05000017	Student Support (Local)	3,909,600.00		4,000,000.00	15,000,000.00	90,400.00+

	66001001/23050101/05000018	Student Support (Overseas)			1,000,000.00	10,000,000.00	1,000,000.00+
2,814,091,945.96	Total			2,818,134,813.04	3,648,778,000.00	7,370,765,000.00	830,643,186.96+
	Note 6 - Housing and Urban Development						
	71001001/23010105/06000036	Provision of New/Modern Fire Fighting Truck			10,000,000.00	100,000,000.00	10,000,000.00+
39,500,000.00	20001001/23010101/06000001	Purchase Of Landed Property			100,000,000.00	100,000,000.00	100,000,000.00+
	22001001/23020100/23020124	Tula Holiday Resort			50,000,000.00	50,000,000.00	50,000,000.00+
	22001001/23020100/23020124	Completion of Kaltingo Museum			30,000,000.00	30,000,000.00	30,000,000.00+
	22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel			50,000,000.00	250,000,000.00	50,000,000.00+
	22001001/23020124/06000009	Construction of Market in Gombe			4,000,000.00	50,000,000.00	4,000,000.00+
	22001018/23020118/06000001	State Govt. Counterpart funding on Insfrastructure			20,000,000.00	20,000,000.00	20,000,000.00+
	34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			5,000,000.00	5,000,000.00	5,000,000.00+
	53001001/23020118/06000001	International Conference Centre			420,000,000.00	350,000,000.00	420,000,000.00+
	53001001/23020102/06000125	Construction of Affordable Family Homes					
	53001001/23050100/23050101	Review of Gombe State Master Plan and Provision of Master Pl			50,000,000.00	250,000,000.00	50,000,000.00+
	53053001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			20,000,000.00	150,000,000.00	20,000,000.00+
	53053001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			3,000,000.00	6,000,000.00	3,000,000.00+
	53053001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020119/06000005	Development of Recreational Parks/Gardens			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020123/06000006	Provision of Traffic Control Management Facilities			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Bys			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23020114/06000009	Construction of Road Crash Barriers			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate			5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23030123/06000011	Maintenance of Street Lights & Traffic Control			5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23050101/06000012	Site and Services			5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23000000/06000013	Office Accommodation Permanemt Site			5,000,000.00	10,000,000.00	5,000,000.00+
	53053001/23010137/13000001	Purchase of Planning Drawing Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	53053001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments			5,000,000.00	5,000,000.00	5,000,000.00+
539,560,054.43	53057001/23040102/06000089	Community Development Agency (World Bank)			126,000,000.00		126,000,000.00+
893,022,682.15	60001001/23010101/06000002	Land Aquisition and Compensation		779,336,508.00	779,400,000.00	900,000,000.00	63,492.00+
	60001001/23050108/06000003	Printing of C of O & Other Security Document			5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010112/06000004	Fire proof Cabinate for land registry			4,000,000.00	4,000,000.00	4,000,000.00+
	60001001/23050102/06000005	Town Planing And Drawing Equipment			6,000,000.00	6,000,000.00	6,000,000.00+
	60001001/23030103/06000006	Urban Upgrading and Renewal			5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010113/06000007	Computerisation of lands Department			5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010112/06000008	Purchase of Furniture			5,000,000.00	5,000,000.00	5,000,000.00+
	60003001/23010112/06000125	Urban Upgrading and Renewal			4,000,000.00	4,000,000.00	4,000,000.00+
	66018001/23040101/06000001	General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+

1,472,082,736.58	Total		779,336,508.00	1,768,400,000.00	2,402,000,000.00	989,063,492.00+
	Note 7 - Gender					
	13001001/23050101/07000001 Women Development Empowerment			5,000,000.00	5,000,000.00	5,000,000.00+
	14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23050108/07000004 Food & Nutrition Program			10,000,000.00	30,000,000.00	10,000,000.00+
	14001001/23050101/07000005 Women Empowerment			50,000,000.00	250,000,000.00	50,000,000.00+
	Total			80,000,000.00	300,000,000.00	80,000,000.00+
	Note 8 - Youth					
	13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			20,000,000.00	20,000,000.00	20,000,000.00+
	13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	5,000,000.00	5,000,000.00+
	13001001/23050101/08000004 Youth empowerment (G-Hope)				350,000,000.00	
	13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			5,975,000.00	20,000,000.00	5,975,000.00+
	13001001/23050101/08000006 Youth Economic Summit			10,000,000.00	10,000,000.00	10,000,000.00+
	13001001/23050101/08000007 Youth Skill/ Trade Fair			10,000,000.00	10,000,000.00	10,000,000.00+
	13001001/23050101/08000008 Training of Youth in Renewable Energy			15,000,000.00	15,000,000.00	15,000,000.00+
	13001001/23050101/08000009 Youth Empowerment		14,020,000.00	14,025,000.00		5,000.00+
	13001001/23050101/08000010 YYouth in Agriculture/ Marketing Strategies			20,000,000.00	20,000,000.00	20,000,000.00+
	13001001/23020118/08000119 Procurement of Starter Packs for Graduate of Youth Training					
	13002001/23050103/08000101 Security Traffic & Environmental Corp (G-TEC)					
	13055001/23050101/08000001 Youth Empowerment and Reorientation			10,000,000.00	10,000,000.00	10,000,000.00+
	14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			2,000,000.00	2,000,000.00	2,000,000.00+
	14001001/23050101/08000004 Orphan vulnerable Chlidren Sustainability plan Programme			2,500,000.00	2,500,000.00	2,500,000.00+
	17001001/23020107/08000001 Construction work at Tsangaya Bogo				10,000,000.00	
	66021001/23020114/08000001 Construction of Student Hostels			1,000,000.00	95,000,000.00	1,000,000.00+
	Total		14,020,000.00	130,500,000.00	584,500,000.00	116,480,000.00+
	Note 9 - Environmental Improvement					
	25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+
	15001001/23010100/09000128 Waste Management			100,000.00	1,000,000.00	100,000.00+
	34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			5,000,000.00	200,000,000.00	5,000,000.00+
	34001001/23020116/09000196 Const of Mini Drainage at Jekadafari Bolari and Pantami					
	52103001/23020000/09000284 Construction of Public Convenience at Balam Sane Primary Sch				1,765,000.00	
	52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch				1,765,000.00	
	52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch				1,765,000.00	
	52103001/23020106/09000003 Construction of Public Convenience at Lobewre Junior Sec Sc				1,765,000.00	
	52103001/23020118/09000004 Construction of Public Convenience at Bormi Junior Sec Sch.				1,765,000.00	
	52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch				1,765,000.00	

52103001/23020118/09000006	Construction of Public Convenience at Dukku West Junior Sec			1,765,000.00
52103001/23020118/09000007	Construction of Public Convenience at Malala Junior Sec Sch			1,765,000.00
52103001/23020118/09000008	Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00
52103001/23020118/09000009	Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00
52103001/23020118/09000010	Construction of Public Convenience at Orji Junior Sec Sch. G			1,765,000.00
52103001/23020118/09000011	Construction of Public Convenience at Kaltungo Central Juni			1,765,000.00
52103001/23020118/09000012	Construction of Public Convenience at Kwami Junior Sec Sch.			1,765,000.00
52103001/23020118/09000013	Construction of Public Convenience at Nafada Central Junior			1,765,000.00
52103001/23020118/09000014	Construction of Public Convenience at Gugera Junior Sec Sch			1,765,000.00
52103001/23020118/09000015	Construction of Public Convenience at Deba Central Junior S			1,765,000.00
52103001/23020118/09000016	Construction of Public Convenience at Dadin-Kowa Junior Sec			1,765,000.00
52103001/23020118/09000017	Construction of Public Convenience at PHC Garko Akko LGA.			1,765,000.00
52103001/23020118/09000018	Construction of Public Convenience at PHC Bogo Akko LGA			1,765,000.00
52103001/23020118/09000019	Construction of Public Convenience at PHC Kalshingi Akko LG			1,765,000.00
52103001/23020118/09000020	Construction of Public Convenience at PHC Dadiya Balanga L			1,765,000.00
52103001/23020118/09000021	Construction of Public Convenience at PHC Nyuwar Balanga L			1,765,000.00
52103001/23020118/09000022	Construction of Public Convenience at PHC Gelengu Balanga			1,765,000.00
52103001/23020118/09000023	Construction of Public Convenience at PHC Sabon Layi Billi			1,765,000.00
52103001/23020118/09000024	Constructin of Public Convenience at PHC Bagange Billiri L			1,765,000.00
52103001/23020118/09000025	Construction of Public Convenience at PHC Kentenkereng Bil			1,765,000.00
52103001/23020118/09000026	Construction of Public Convenience at PHC kukadi Dukku LGA			1,765,000.00
52103001/23020118/09000027	Construction of Public Convenience at PHC Jamari Dukku LGA			1,765,000.00
52103001/23020118/09000028	Construction of Public Convenience at PHC Tale Dukku LGA			1,765,000.00
52103001/23020118/09000029	Construction of Public Convenience at PHC Tilde Funakaye L			1,765,000.00
52103001/23020118/09000030	Construction of Public Convenience at PHC Bage Funakaye LG			1,765,000.00
52103001/23020118/09000031	Construction of Public Convenience at PHC Wakkaltu Funakay			1,765,000.00
52103001/23020118/09000032	Construction of Public Convenience at PHC Tappi Kwami LGA			1,765,000.00
52103001/23020118/09000033	Construction of Public Convenience at PHC Shugu Kwami LGA			1,765,000.00
52103001/23020118/09000034	Construction of Public Convenience at PHC KumbiyaKumbiya G			1,765,000.00
52103001/23020118/09000035	Construction of Public Convenience at Gudukku Nafada LGA			1,765,000.00
52103001/23020118/09000036	Construction of Public Convenience at PHC Malam Inna Gombe			1,765,000.00
52103001/23020118/09000037	Construction of Public Convenience at Burari Nafada LGA			1,765,000.00
52103001/23020118/09000038	Construction of Public Convenience at PHC Gabukka Gombe LG			1,765,000.00
52103001/23020118/09000039	Construction of Public Convenience at PHC Shole Nafada LGA			1,765,000.00
52103001/23020000/09000040	Construction of Public Convenience at PHC Lakelturum Shongom			1,765,000.00
52103001/23020000/09000041	Construction of Public Conveniece at PHC Labarya Shongom LGA			1,765,000.00
52103001/23020000/09000043	Construction of Public Convenience at PHC Gujba Kaltungo LG			1,765,000.00
52103001/23020000/09000044	Construction of Public Convenience at PHC Keffi Shongom LGA			1,765,000.00
52103001/23020000/09000045	Construction of Public Convenience at PHC Lano Y/Deba LGA			1,765,000.00
52103001/23020000/09000046	Construction of Public Convenience at PHC Patuwana Kaltungo			1,765,000.00

52103001/23020000/09000147	Construction of Public Convenience at PHC Nono S.Kudu Y/Deba			1,765,000.00
52103001/23020000/09000148	Construction Of Public Convenience at PHC Shenge-Shenge Kalt			1,765,000.00
52103001/23020000/09000149	Construction of Public Convenience at PHC Liji Y/Deba LGA			1,765,000.00
52103001/23020000/09000150	Construction of Public Convenience at PHC Dirri Kwami LGA			1,765,000.00
52103001/23020000/09000151	Construction of 44 blocks of 3 compartment VIP latrine at M			5,000,000.00
52103001/23020000/09000152	Construction of 22 blocks of Public Convineecei in Market Pl			5,000,000.00
52103001/23020000/09000153	Construcion of 22blocks of Public Convineece in Recreational			20,000,000.00
52103001/23020000/09000154	Construction of Public Convenience at Abuja Bula Motor Park			1,765,000.00
52103001/23020000/09000155	Construction of Public Convenience at Kashere Motor Park			1,765,000.00
52103001/23020000/09000156	Construction of Public Convenience at Kalshingi Motor Park			1,765,000.00
52103001/23020000/09000157	Construction of Public Convenience at Bambam Motor Park			1,765,000.00
52103001/23020000/09000158	Construction of Public Convenience at Degri Motor Park			1,765,000.00
52103001/23020000/09000159	Construction of Public Convenience at Lajangara Motor Park			1,765,000.00
52103001/23020000/09000160	Construction of Public Convenience at Todi Motor Park			1,765,000.00
52103001/23020000/09000161	Construction of Public Convenience at Baganje Motor Park			1,765,000.00
52103001/23020000/09000162	Construction of Public Convenience at Tal Motor Park			1,765,000.00
52103001/23020000/09000163	Construction of Public Convenience at Tanglang Motor Park			1,765,000.00
52103001/23020000/09000194	Construction of Public Convenience at Hashidu Motor Park			1,765,000.00
52103001/23020000/09000195	Construction of Public Convenience at Malala Motor Park			1,765,000.00
52103001/23020000/09000196	Construction of Public Convenience at Zange Motor Park			1,765,000.00
52103001/23020000/09000197	Construction of Public Convenience at Barri Motor Park			1,765,000.00
52103001/23020000/09000198	Construction of Public Convenience at Tongo Motor Park			1,765,000.00
52103001/23020000/09000199	Construction of Public Convenience at Bage Motor Park			1,765,000.00
52103001/23020000/09000200	Construction of Public Convenience at Kupto Motor Park			1,765,000.00
52103001/23020000/09000201	Construction of Public Convenience at Ashaka Gari Motor Park			1,765,000.00
52103001/23020000/09000202	Construction pf Public Convenience at Sabon Layi Awak Motor			1,765,000.00
52103001/23020000/09000203	Construction of Public Convenience at Ture Balam			1,765,000.00
52103001/23020000/09000204	Construction of Public Convenience at Tula Wange			1,765,000.00
52103001/23020000/09000205	Construction of Public Convenience at Dogon Ruwa Motor Park			1,765,000.00
52103001/23020000/09000206	Construction of Public Convenience at Bojude Motor Park			1,765,000.00
52103001/23020000/09000207	Construction of Public Convenience at Kurugu Motor Park			1,765,000.00
52103001/23020000/09000208	Construction of Public Convenience at Jauro Gambo Motor Park			1,765,000.00
52103001/23020000/09000209	Construction of Public Convenience at Malleri Motor Park			1,765,000.00
52103001/23020000/09000210	Construction of Public Convenience at Jigawa Nafada			1,765,000.00
52103001/23020000/09000211	Construction of Public Convenience at Birin Bolewa			1,765,000.00
52103001/23020000/09000212	Construction of Public Convenience at Birin Fulani			1,765,000.00
52103001/23020000/09000213	Construction of Public Convenience at Shole Motor Park			1,765,000.00
52103001/23020000/09000214	Construction of Public Convenience at Lelapido.			1,765,000.00
52103001/23020000/09000215	Construction of Public Convenience at Burak Motor Park			1,765,000.00
52103001/23020000/09000216	Construction of Public Convenience at Daja Motor Park			1,765,000.00

52103001/23020000/09000217	Construction of Public Convenience at Filiya Motor Park			1,765,000.00	
52103001/23020000/09000218	Construction of Public Convenience at Kurjele Motor Park			1,765,000.00	
52103001/23020000/09000219	Construction of Public Convenience at Kunuwel Motor Park			1,765,000.00	
52103001/23020000/09000220	Construction of Public Convenience at Zambuk Motor Park			1,765,000.00	
52103001/23020000/09000221	Construction of Public Convenience at Shinga Motor Park			1,765,000.00	
52103001/23020000/09000222	Construction of Public Convenience at Abuja Bula Market.			1,765,000.00	
52103001/23020000/09000223	Construction of Public Convenience at Tumu Market			1,765,000.00	
52103001/23020000/09000224	Construction of Public Convenience at Kashere Market			1,765,000.00	
52103001/23020000/09000225	Construction of Public Convenience at Kalshingi Market			1,765,000.00	
52103001/23020000/09000226	Construction of Public Convenience at Bambam Market			1,765,000.00	
52103001/23020000/09000227	Construction of Public Convenience at Lajangara Market			1,765,000.00	
52103001/23020000/09000228	Construction of Public Convenience at Kulani Market			1,765,000.00	
52103001/23020000/09000229	Construction of Public Convenience at Todi Market			1,765,000.00	
52103001/23020000/09000230	Construction of Public Convenience at Baganje Market			1,765,000.00	
52103001/23020000/09000231	Construction of Public Convenience at Tal Market			1,765,000.00	
52103001/23020000/09000232	Construction of Public Convenience at Tanglang Market			1,765,000.00	
52103001/23020000/09000233	Construction of Public Convenience at Hashidu Market			1,765,000.00	
52103001/23020000/09000234	Construction of Public Convenience at Malala Market			1,765,000.00	
52103001/23020000/09000235	Construction of Public Convenience at Zange Market			1,765,000.00	
52103001/23020000/09000236	Construction of Public Convenience at Barri Market			1,765,000.00	
52103001/23020000/09000237	Construction of Public Convenience at Bage Market			1,765,000.00	
52103001/23020000/09000238	Construction of Public Convenience at Kupto Market			1,765,000.00	
52103001/23020000/09000239	Construction of Public Convenience at Ashaka Gari Market			1,765,000.00	
52103001/23020000/09000240	Construction of Public Convenience at Sabon Layi Awak Market			1,765,000.00	
52103001/23020000/09000241	Construction of Public Convenience at Ture Balam Market			1,765,000.00	
52103001/23020000/09000242	Construction of Public Convenience at Tula Wange Market			1,765,000.00	
52103001/23020000/09000243	Construction of Public Convenience at Dogon Ruwa Market			1,765,000.00	
52103001/23020000/09000244	Construction of Public Convenience at Bojude Market			1,765,000.00	
52103001/23020000/09000245	Construction of Public Convenience at Kurugu Market			1,765,000.00	
52103001/23020000/09000246	Construction of Public Convenience at Jauro Gambo Market			1,765,000.00	
52103001/23020000/09000247	Construction of Public Convenience at Malleri Market			1,765,000.00	
52103001/23020000/09000248	Construction of Public Convenience at Jigawa Market			1,765,000.00	
52103001/23020000/09000249	Construction of Public Convenience at Birin Bolewa Market			1,765,000.00	
52103001/23020000/09000250	Construction of Public Convenience at Birin Fulani Market			1,765,000.00	
52103001/23020000/09000251	Construction of Public Convenience at Shole Market			1,765,000.00	
52103001/23020000/09000252	Construction of Public Convenience at Lelaipido Market			1,765,000.00	
52103001/23020000/09000253	Construction of Public Convenience at Burak Market			1,765,000.00	
52103001/23020000/09000254	Construction of Public Convenience at Daja Market			1,765,000.00	
52103001/23020000/09000255	Construction of Public Convenience at Filiya Market			1,765,000.00	
52103001/23020000/09000256	Construction of Public Convenience at Kurjale Market			1,765,000.00	

52103001/23020000/09000257	Construction of Public Convenience at Kunuwel Market				1,765,000.00	
52103001/23020000/09000258	Construction of Public Convenience at Zambuk Market				1,765,000.00	
52103001/23020000/09000259	Construction of P UBLIC Convenience at Shinga Market				1,765,000.00	
52103001/23020000/09000260	Construction of Public Convenience at Lawanti Play Ground				1,765,000.00	
52103001/23020000/09000261	Construction of Public Convenience at Pindiga Play Ground				1,765,000.00	
52103001/23020000/09000262	Construction of Public Convenience at Nyunwar Play Ground				1,765,000.00	
52103001/23020000/09000263	Construction of Public Convenience at Reme Play Ground				1,765,000.00	
52103001/23020000/09000264	Construction of Public Convenience at Sansani Play Ground				10,000,000.00	
52103001/23020000/09000265	Construction of Public Convenience at Ayaba Play Ground				1,765,000.00	
52103001/23020000/09000266	Construction of Public Convenience at Dokoro Play Ground				1,765,000.00	
52103001/23020000/09000267	Construction of Public Convenience at Zange Play Ground				1,765,000.00	
52103001/23020000/09000268	Construction of Public Convenience at Jalingo Ashaka Play Gr				1,765,000.00	
52103001/23020000/09000269	Construction of Public Convenience at Mallam Play Ground				1,765,000.00	
52103001/23020000/09000270	Construction of Public Convenience at Kagarawal Play Ground				1,765,000.00	
52103001/23020000/09000271	Construction of Public Convenience at Gujba Awak Play Ground				1,765,000.00	
52103001/23020000/09000272	Construction of Public Convenience at Ture Mai Play Ground.				1,765,000.00	
52103001/23020000/09000273	Construction of Public Convenience at Doho Play Ground.				1,765,000.00	
52103001/23020000/09000274	Construction of Public Convenience at Kom Fulata Play Ground				1,765,000.00	
52103001/23020000/09000275	Construction of Public Convenience at Mada Play Ground.				1,765,000.00	
52103001/23020000/09000276	Construction of Public Convenience at Shole Play Ground.				1,765,000.00	
52103001/23020000/09000277	Construction of Public Convenience at Bagunji Play Ground.				1,765,000.00	
52103001/23020000/09000278	Construction of Public Convenience at New Liji Play Ground.				1,765,000.00	
52103001/23020000/09000279	Construction of Public Convenience at Kuri Play Ground				1,765,000.00	
52103001/23020000/09000280	Construction of Public Convenience at Wuro Biriji Primary Sc				1,765,000.00	
52103001/23020000/09000281	Construction of Public Convenience at Kidida Primary School A				1,765,000.00	
52103001/23020000/09000282	Construction of Public Convenience at Taliyawo Primary Schoo				1,765,000.00	
52103001/23020000/09000283	Construction of Public Convenience at Bangu Primary School B				1,765,000.00	
52103001/23020000/09000284	Construction of Public Convenience at Lafiya Primary School				1,765,000.00	
52103001/23020000/09000285	Construction of Public Convenience at Tal Primary School Bil				1,765,000.00	
52103001/23020000/09000286	Construction of Public Convenience at Kwaya Primary School B				1,765,000.00	
52103001/23020000/09000287	Construction of Public Convenience at Poyali Primary School				1,765,000.00	
52103001/23020000/09000288	Construction of Public Convenience at Balu Primary School Du				1,765,000.00	
52103001/23020000/09000289	Construction of Public Convenience at Balaje Primary School				1,765,000.00	
52103001/23020000/09000290	Construction of Public Convenience at Banigaye Primary Schoo				1,765,000.00	
52103001/23020000/09000323	Establishment & Training of 1 232 Schools Enviromental Healt				10,000,000.00	
52103001/23020000/09000324	Establishment & Training of 114 School Enviromental Health &				4,620,000.00	
52103001/23020000/09000325	Establishment & Training of Volunteer Hygiene Promotion supp			57,000,000.00	10,000,000.00	57,000,000.00+
52103001/23020000/09000332	Training/ Implementation(CLTS) Concept in 474 Communities	621,272,218.22		621,300,000.00	50,000,000.00	27,781.78+
52103001/23020000/09000333	Establishment & Training of Community Wash Facilities Manage				20,000,000.00	
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Ccomm				28,500,000.00	

	52103001/23020000/09000335	Training /Implementation Community led Sanitation (CLTS) Co				20,000,000.00	
	52103001/23050101/09000339	Conduct a Wash Facility Assesment across the state				5,800,000.00	
	52103001/23050101/09000340	Conduct a 4 days Training Workshop for the Project Impl			7,000,000.00	7,000,000.00	7,000,000.00+
	52103001/23050101/09000341	Advocacy/Sensitization Meeting for 50 State Level Policyand				1,500,000.00	
	52103001/23050101/09000342	Step-down Training by the 66 Wash Unit Staff From the the 1				6,000,000.00	
	52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]			10,000,000.00	250,000,000.00	10,000,000.00+
100,000,000.00	52103001/23050101/09000344	Partnership for Expended Water Supply Sanitation and Hygein		250,000,000.00	268,700,000.00	250,000,000.00	18,700,000.00+
	53053001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools			1,500,000.00	1,500,000.00	1,500,000.00+
	21011001/23000000/09009001	Extension of Phase II Landscaping & Car Park			10,000,000.00	10,000,000.00	10,000,000.00+
	35001001/23000000/00000111	Design of Gully Erosion Control in Gombe and Akko LGAs (NEW			50,000,000.00		50,000,000.00+
1,656,934,875.75	35001001/23040102/09000001	Environmental Sanitation		1,215,079,575.55	1,215,080,000.00	1,200,000,000.00	424.45+
410,891,177.89	35001001/23040102/09000002	Drainage Sewage and Erosion Control		848,357,750.72	848,400,000.00	150,000,000.00	42,249.28+
	35001001/23050101/09000004	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+
	35001001/23050101/09000005	Anti-Desertification Scheme(Shelter)			2,000,000.00	2,000,000.00	2,000,000.00+
	35001001/23050101/09000006	Forest Fire Control Management			10,000,000.00	10,000,000.00	10,000,000.00+
	35001001/23050101/09000007	Establishment of Wood Lot Plantation			2,000,000.00	2,000,000.00	2,000,000.00+
	35001001/23050101/09000008	Road Side Plantation and Economic Trees			5,000,000.00	5,000,000.00	5,000,000.00+
	35001001/23050101/09000009	Wood Technology Training Centre			10,000,000.00	10,000,000.00	10,000,000.00+
	35001001/23050101/09000010	Forestry Field Workshop			2,000,000.00	2,000,000.00	2,000,000.00+
	35001001/23050101/09000011	Forestry Publicity and Extension			3,000,000.00	3,000,000.00	3,000,000.00+
	35001001/23030106/09000014	Rehabilitation of 7 Existing Nurseries			5,000,000.00	5,000,000.00	5,000,000.00+
	35001001/23050101/09000015	Township Road Plantation			5,000,000.00	5,000,000.00	5,000,000.00+
	35001001/23050101/09000017	Promotion of Young Foresters Club in Schools			500,000.00	500,000.00	500,000.00+
	35001001/23020125/09000018	Promotion /Provision of Fuel Wood Economic Cooking Stove			25,000,000.00	25,000,000.00	25,000,000.00+
	35001001/23010101/09000019	Procurement Of Fruit Bearing Tree Seeding			3,000,000.00	3,000,000.00	3,000,000.00+
	35001001/23040103/09000020	Wild Life Management and Control			5,000,000.00	5,000,000.00	5,000,000.00+
	35001001/23010138/00009021	Waste Management			21,000,000.00	21,000,000.00	21,000,000.00+
38,666,800.00	35001001/23040101/09000023	Gombe Goes Green [3G]		14,065,900.00	20,000,000.00	100,000,000.00	5,934,100.00+
	35001001/23040102/09000024	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM				50,000,000.00	
	35001001/23040102/09000025	FEEDs Gully Erosion [NEWMAP]			1,139,102,435.00	1,500,000,000.00	1,139,102,435.00+
	35001001/23040101/09000026	Establishment of Standard Plan Nursery with Modern Facilitie			20,000,000.00	20,000,000.00	20,000,000.00+
6,339,555.75	35001001/23050101/09000027	Cleaning and Fumigation Services (COVID-19) State Wide			50,000,000.00	50,000,000.00	50,000,000.00+
	35001001/23040104/09000125	Upgrade & Maintenance of Dump Site					
	35001001/23030128/09000126	Disilting of Major Storm Drains					
	35001001/23050103/09000127	Environmental data Management system					
	35001001/23020128/09000128	Establishment of Metrological/Weather Station					
	35001001/23030104/09000129	Upgrade and Maintenance of Environmental Lab					
	35002001/23020119/09000131	Establishment of Standard Plan Nuesery with Modern Facilitie					
	35002001/23030118/09000132	Rehabilitation of 7 existing Nurseries					
	35002001/23020128/09000130	Forestry Field and Workshop					

	35002001/23030112/09000134	Procurement of Fruit bearing Tree seedling					
	35002001/23030118/09000135	Township Road Plantation					
	35002001/23020128/09000136	Promotion/Provision of Fuel Wood Economic Cooking Stove					
	35002001/23020128/09000137	Anti - desertification Scheme					
	35002001/23040101/09000138	Forest Fire Control Management					
	35002001/23020128/09000133	Gombe Goes Green (3G) Project					
	35002001/23040105/09000124	Construction of Waste Facilities					
	35002001/23040102/09000122	Drainage Sewage and Erosion Control					
	35002001/23040105/09000125	Environmental Sanitation		110,462,325.05	110,470,000.00	7,674.95+	
	35002001/23040105/09000101	Sustainable Water Supply (SURWASH)					
	35002001/23040105/09000126	Cleaning and Fumigation Service (State Wide)					
	35002001/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy					
	35002001/23040105/09000123	Waste management					
2,212,832,409.39	Total			3,059,237,769.54	4,562,152,435.00	4,389,760,000.00	1,502,914,665.46+
		Note 10 - Water Resources and Rural Development					
	15001001/23020128/10000001	Earth Dam at Wangi			100,000.00	4,000,000.00	100,000.00+
	15001001/23020128/10000002	Earth dam 2100MS at Zagala			100,000.00	4,000,000.00	100,000.00+
	15001001/23020128/10000003	Earth dam at Wawa			100,000.00	5,000,000.00	100,000.00+
	15001001/23020128/10000004	Earth dam at Gadam			200,000.00	3,000,000.00	200,000.00+
	15001001/23020128/10000019	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb			200,000.00	3,000,000.00	200,000.00+
	52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			800,000.00	5,000,000.00	800,000.00+
	52001001/23050101/10000002	Water Resource Master Plan			500,000.00	500,000.00	500,000.00+
	52001001/23020116/10000003	Resuscitation of dysfunctional Intake Tower (Balanga Dam)		19,448,000.00	19,500,000.00	58,000,000.00	52,000.00+
	52001001/23030104/10000004	Rehabilitation of water Scheme at Kaltungo Billiri & Pindig			1,000,000.00	80,000,000.00	1,000,000.00+
	52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			500,000.00	5,000,000.00	500,000.00+
	52001001/23020101/10000006	Construction of Office Block in Balanga dam			500,000.00	1,500,000.00	500,000.00+
	52102001/23000000/00000136	Expansion of Gombe Regional Water Supply			500,000.00		500,000.00+
114,593,010.00	52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)		12,100,375.00	12,500,000.00	50,000,000.00	399,625.00+
1,377,351,721.17	52102001/23050108/10000001	Operation and Maintenance of Gombe North Regional Water Supp		991,391,229.72	991,400,000.00	1,200,000,000.00	8,770.28+
9,754,600.00	52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquarters		12,321,000.00	12,600,000.00	50,000,000.00	279,000.00+
	52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue			500,000.00	5,000,000.00	500,000.00+
	52102001/23010139/10000004	Purchase of Pipes For Extension			500,000.00	10,000,000.00	500,000.00+
	52102001/23010139/10000005	Purshase of Submersible Pumps(20 Nos.)		600,000.00	1,000,000.00	5,000,000.00	400,000.00+
	52102001/23020105/10000006	Gombe South Regional Water Supply			500,000.00	3,000,000.00	500,000.00+
	52102001/23020105/10000007	Airport Water Project			500,000.00	5,000,000.00	500,000.00+
	52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa			200,000.00	5,000,000.00	200,000.00+
	52102001/23010139/10000009	Installation of Automated Water Reader Meter			200,000.00	2,000,000.00	200,000.00+
2,025,150.00	52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme		364,000.00	400,000.00	4,000,000.00	36,000.00+
	52102001/23030105/10000012	Extension of Gombe Regional Water Supply Scheme to Wade Difa			200,000.00	5,000,000.00	200,000.00+

	52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat			200,000.00	2,000,000.00	200,000.00+
16,321,402.73	52102001/23050108/04000014	3rd National Urban Water Sector Reform Project			200,000.00	10,000,000.00	200,000.00+
	52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re			500,000.00		500,000.00+
21,656,000.00	52102001/23020116/10000017	Relocation of Water Pipe Lines		6,520,000.00	6,600,000.00	50,000,000.00	80,000.00+
	52102001/23020128/10000018	Const of Kurba Solar Water Power Scheme			500,000.00	2,000,000.00	500,000.00+
	52102001/23020118/10000087	Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)			500,000.00		500,000.00+
	52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem			500,000.00	15,000,000.00	500,000.00+
	52102001/23020105/10000021	Construction Of Water supply at Gombe state uni of science K			200,000.00	5,000,000.00	200,000.00+
	52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply				45,000,000.00	
	52102001/23020105/10000024	Improvement of Kwami Gadam and Bujude Water Reticulation Sys			100,000.00	5,000,000.00	100,000.00+
	52102001/23010100/23010141	Precorement of Complete Crane Trucks			500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine			500,000.00	40,000,000.00	500,000.00+
	52102001/23010100/23010141	Mobile Generator / Dewatering Pump			200,000.00	2,000,000.00	200,000.00+
	52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing			250,000.00	1,000,000.00	250,000.00+
	52102001/23010100/23010141	Ground Water Prospecting Equipment			250,000.00	1,000,000.00	250,000.00+
	52102001/23010100/23010141	Water Level Indicator			500,000.00	500,000.00	500,000.00+
	52102001/23010100/23010141	Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			500,000.00	20,000,000.00	500,000.00+
37,049,150.00	52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters		20,457,225.00	21,000,000.00	70,000,000.00	542,775.00+
	52102001/230010100/23010141	Procurement of Complete Ring Accessories			500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Construction Of Solar Power Borehole Schame in Fives Selecte				5,000,000.00	
	52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Construction of Laboratory With Equipment/ Furnitures			500,000.00	5,000,000.00	500,000.00+
8,766,500.00	52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme		963,500.00	1,000,000.00		36,500.00+
	52102001/23010100/23010141	Gombe Township Water Reticulation and Extension to Other Tow				350,000,000.00	
	52102001/23010100/23010141	Rehabilitation of Wurojuli Water Scheme			500,000.00	40,000,000.00	500,000.00+
	52102001/23010100/23010141	National Urban Water Sector Reform Project (Counterpart Fund			500,000.00	100,000,000.00	500,000.00+
	52102001/23020105/10000043	Sustainable Water Supply[State Wide]			500,000.00	200,000,000.00	500,000.00+
	52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam					
	52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku					
	52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku					
	52103001/23020000/09000312	Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L				20,000,000.00	
	52103001/23020000/09000313	Reactivation of Motorized Borehole in Garko Akko LGA.				4,500,000.00	
	52103001/23020000/09000314	Reactivation of Motorized Borehole in Kulani Balanga LGA.				2,000,000.00	
	52103001/23020000/09000315	Reactivation of Motorized Borehole in Komta Billiri LGA.				2,000,000.00	
	52103001/23020000/09000316	Reactivation of Motorized Borehole in Malala Dukku LGA.				2,000,000.00	
	52103001/23020000/09000317	Reactivation of Motorized Borehole in Tongo Funakaye LGA.				2,000,000.00	
	52103001/23020000/09000318	Reactivation of Motorized Borehole in Tula Kaltungo LGA.				2,000,000.00	
	52103001/23020000/09000319	Reactivation of Motorized Borehole in Gerkwami Kwami LGA.				2,000,000.00	
	52103001/23020000/09000320	Reactivation of Motorized Borehole in Birin -Fulani Nafada L				2,000,000.00	

52103001/23020000/09000321	Reactivation of Motorized Borehole in Filiya Shongom LGA.			2,000,000.00	
52103001/23020000/09000322	Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.			2,000,000.00	
52103001/23020105/10000442	Sustainable Water Supply (SURWASH)				
52103001/23030104/10000002	Drilling of 80 Boreholes fitted with hand pumps (with Avera			50,000,000.00	
52103001/23030104/10000003	Promotion and Construction of non-borehole water sources e.g			5,000,000.00	
52103001/23020104/10000004	Drilling of 10 Solar/Deep Boreholes in Communities with high			50,000,000.00	
52103001/23020105/10000005	Hand pump borehole at Kaltanga Jukun			1,300,000.00	
52103001/23010105/10000006	Hand pump borehole at Garin Shanu			1,300,000.00	
52103001/23010105/10000007	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			1,300,000.00	
52103001/23010105/10000008	Hand pump borehole at Dadiya			1,300,000.00	
52103001/23010105/10000009	Hand pump borehole at Degri			1,300,000.00	
52103001/23010105/10000010	Hand pump borehole at Kulo			1,300,000.00	
52103001/23010105/10000011	Hand pump borehole at Latu			1,300,000.00	
52103001/23010105/10000012	Hand pump borehole at Todi			1,300,000.00	
52103001/23010105/10000013	Hand pump borehole at Zazagawa			1,300,000.00	
52103001/23010105/10000014	Hand pump borehole at Hashidu			1,300,000.00	
52103001/23010105/10000015	Hand pump borehole at Gombe Abba			1,300,000.00	
52103001/23010105/10000016	Hand pump borehole at Malala			1,300,000.00	
52103001/23010105/10000017	Hand pump borehole at Jauro Ali			1,300,000.00	
52103001/23010105/10000018	Hand pump borehole at Ungwar Isa			1,300,000.00	
52103001/23010105/10000019	Hand pump borehole at Garin Dogo			1,300,000.00	
52103001/23010105/10000020	Hand pump borehole at Yalanguruza			1,300,000.00	
52103001/23010105/10000021	Hand pump borehole at Malam Inna maternity			1,300,000.00	
52103001/23010105/10000022	Hand pump borehole at Jauro Abare			1,300,000.00	
52103001/23010105/10000023	Hand pump borehole at Ikipandur (okra)			1,300,000.00	
52103001/23010105/10000024	Hand pump borehole at Kongwakdak (layout)			1,300,000.00	
52103001/23010105/10000025	Hand pump borehole at Kampadi			1,300,000.00	
52103001/23010105/10000026	Hand pump borehole at Ungwar Tula Bambam			1,300,000.00	
52103001/23010105/10000028	Hand pump borehole at Bela Sabon Gari			1,300,000.00	
52103001/23010105/10000029	Hand pump borehole at Shege			1,300,000.00	
52103001/23010105/10000030	Hand pump borehole at Tatan			1,300,000.00	
52103001/23010105/10000031	Hand pump borehole at Jauro idi			1,300,000.00	
52103001/23010105/10000032	Hand pump borehole at Bulturi			1,300,000.00	
52103001/23010105/10000033	Hand pump borehole at Jore			1,300,000.00	
52103001/23010105/10000034	Hand pump borehole at Yabalus			1,300,000.00	
52103001/23010105/10000035	Hand pump borehole at Wuru Jabbabi			1,300,000.00	
52103001/23010105/10000036	Hand pump borehole at Jigawa			1,300,000.00	
52103001/23010105/10000037	Hand pump borehole at Yalwa Yafilo			1,300,000.00	
52103001/23010105/10000038	Hand pump borehole at Farin Kasa			1,300,000.00	
52103001/23010105/10000039	Hand pump borehole at Dejam Lokul			1,300,000.00	

52103001/23010105/10000040	Hand pump borehole at Boh (Angwar Fulani)			1,300,000.00
52103001/23010105/10000041	Hand pump borehole at Gwadum			1,300,000.00
52103001/23010105/10000042	Hand pump borehole at Jauro sajo			1,300,000.00
52103001/23010105/10000043	Hand pump borehole at Majidadi phc			1,300,000.00
52103001/23010105/10000044	Hand pump borehole at Lasanja			1,300,000.00
52103001/23010105/10000045	Hand pump borehole at Jauro Kawu			1,300,000.00
52103001/23010105/10000046	Hand pump borehole at Yaranduwa			1,300,000.00
52103001/23010105/10000047	Hand pump borehole at Jarawa Jagali			1,300,000.00
52103001/23010105/10000048	Solar power boreholes at Kida			12,500,000.00
52103001/23010105/10000049	Solar power boreholes at Buwangel			12,500,000.00
52103001/23010105/10000050	Solar power boreholes at Panda			12,500,000.00
52103001/23020105/10000051	Solar power boreholes at Manawahi			12,500,000.00
52103001/23010105/10000052	Solar power boreholes at Tundu Wada PHC			12,500,000.00
52103001/23010105/10000053	Solar power boreholes at Nassarawo			12,500,000.00
52103001/23010105/10000054	Solar power boreholes at Powishi			12,500,000.00
52103001/23030104/10000056	Boreholes Solar Powered (6 No) 2 Each Senetorial District			30,000,000.00
52103001/23020103/10000061	Construction Of Solar Power Boreholes (21 Nos)			50,000,000.00
52103001/23020105/10000063	Construction of Solar Powered Boreholes at Garin Sarkin Shan			9,000,000.00
52103001/23020105/10000064	Construction of Solar Powered Boreholes at Sungulu Nyuwar W			9,000,000.00
52103001/23020105/10000065	Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00
52103001/23020105/10000066	Construction of Solar Powered Boreholes at Kabade in WuroTel			9,000,000.00
52103001/23020105/10000067	Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00
52103001/23020105/10000068	Construction of Solar Powered Boreholes at Angowan Matasa Fa			9,000,000.00
52103001/23020105/10000069	Construction of Solar Powered Boreholes at Jigawain Jigawa W			9,000,000.00
52103001/23020105/10000070	Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)			1,600,000.00
52103001/23020105/10000071	Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)			1,600,000.00
52103001/23020105/10000072	Hand Pump Boreholes at Birwe in Degri Ward (SDGs)			1,600,000.00
52103001/23020105/10000073	Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)			1,600,000.00
52103001/23020105/10000075	Handpump Bore Hole at Gelengu (SDGs)			1,600,000.00
52103001/23020105/10000076	Hand Pump Borehole at Kuramta Village (SDGs)			1,600,000.00
52103001/23020105/10000077	Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00
52103001/23020105/10000078	Hand Pump Borehole at Gombe Abba (SDGs)			1,600,000.00
52103001/23020105/10000079	Hand Pump at Lafiya Dokoro Jamari (SDGs)			1,600,000.00
52103001/23020105/10000080	Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00
52103001/23020105/10000081	Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00
52103001/23020105/10000082	Hand Pump In Bamusa Bolari ward (SDGs)			1,600,000.00
52103001/23020105/10000083	Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00
52103001/23020105/10000084	Hand Pump Borehole at Malleri (SDGs)			1,600,000.00
52103001/23020105/10000085	Hand Pump at Jauroyaya D/Fulani (SDGs)			1,600,000.00
52103001/23020105/10000086	Hand Pump Borehole at Gurajawa Birin Fulani (SDGs)			1,600,000.00

52103001/23020105/10000087	Hand Pump Borehole at Dudume (SDGs)			1,600,000.00
52103001/23020105/10000088	Hand Pump Borehole at Kwanan Kuka (SDGs)			1,600,000.00
52103001/23020105/10000089	Hand Pump Borehole at Boh (SDGs)			1,600,000.00
52103001/23020105/10000090	Hand Pump Borehole in Garin S/Fulani Shinga Wade (SDGs)			1,600,000.00
52103001/23020105/10000091	Hand Pump Borehole at Garin Mado Nono Kunnuwal (SDGs)			1,600,000.00
52103001/23020105/10000097	Water Harvesting.			10,000,000.00
52103001/23020105/10000098	Hand Pump Borehole at GSS Hinna			1,300,000.00
52103001/23020105/10000099	Hand Pump Borehole at Maternity Hinna			1,300,000.00
52103001/23020105/10000100	Hand Pump Borehole at Model Primary School Deba			1,300,000.00
52103001/23020105/10000101	Hand Pump Borehole at Angowan Dake Deba			1,300,000.00
52103001/23020105/10000102	Hand Pump Borehole at Kulgul Biilliri			1,300,000.00
52103001/23020105/10000104	Hand Pump Borehole at Tanglang			1,300,000.00
52103001/23020105/10000104	Hand Pump Borehole at Angowan Yarima Deba			1,300,000.00
52103001/23020105/10000107	Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA			5,000,000.00
52103001/23020105/10000108	Construction of new Solar Power Borehole at Tashan Magarya K			5,000,000.00
52103001/23020105/10000109	Drilling of New Solar Power Borehole at Lergo Community A			5,000,000.00
52103001/23020105/10000110	Construction of new solar power Borehole at gadamayo			5,000,000.00
52103001/23020105/10000111	Construction of New Solar Borehole at Kalmal Billiri LGA.			5,000,000.00
52103001/23020105/10000112	Construction of New Solar Borehole at Kaloma Dukku LGA.			5,000,000.00
52103001/23020105/10000309	Construction of New Solar Borehole at Wabili Dukku LGA.			5,000,000.00
52103001/23020105/10000114	Construction of New Solar Borehole at Bulagaidam Funakaye			5,000,000.00
52103001/23020105/10000115	Construction of New Solar Borehole at Danaje Gombe LGA.			5,000,000.00
52103001/23020105/10000116	Construction of New Solar Borehole at Jonguri II Kaltungo			5,000,000.00
52103001/23020105/10000117	Construction of New Solar Borehole at Jurara Kwami LGA.			5,000,000.00
52103001/23020105/10000118	Construction of New Solar Borehole at Jolle Nafada LGA			5,000,000.00
52103001/23020105/10000119	Construction of New Solar Borehole at Karel Shongom LGA.			5,000,000.00
52103001/23020105/10000120	Construction of New Solar Borehole at Lubo Y/ Deba LGA.			5,000,000.00
52103001/23020105/10000121	Construction of New Solar Powered Borehole at Liman Junior			12,500,000.00
52103001/23020105/10000122	Construction of New Solar Powered Borehole at Kurba Y/Deba			12,500,000.00
52103001/23020105/10000123	Construction of New Solar Powered Borehole at Jalingo Asha			5,000,000.00
52103001/23020105/10000124	Drilling of Motorized/ Deep Borehole at Tashan Magarya Akk			5,000,000.00
52103001/23020105/10000125	Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Bal			5,000,000.00
52103001/23020105/10000126	Drilling of Motorized/ Deep Borehole at Ayaba Community Bi			5,000,000.00
52103001/23020105/10000127	Drilling of Motorized/Deep Borehole at Goringo Community D			5,000,000.00
52103001/23020105/10000128	Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			5,000,000.00
52103001/23020105/10000129	Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gomb			5,000,000.00
52103001/23020105/10000130	Drilling of Motorized/ Deep Borehole at Kaltin Community K			5,000,000.00
52103001/23020105/10000131	Drilling of Motorized/ Deep Borehole at Bomala Community K			5,000,000.00
52103001/23020105/10000132	Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada			5,000,000.00
52103001/23020105/10000133	Drilling of Motorized/ Deep Borehole at Dwaja Community Sh			5,000,000.00

	52103001/23020105/10000134	Drilling of Motorized/ Deep Borehole at Gokaru Community Y			5,000,000.00	
	52103001/23020105/10000178	Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00	
	52103001/23020105/10000179	Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)			1,600,000.00	
	52103001/23020105/10000180	Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00	
	52103001/23020105/10000181	Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00	
	52103001/23020105/10000184	Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (S			1,600,000.00	
	52103001/23020105/10000185	Hand pump borehole at Tong (Okra)			1,300,000.00	
	54001001/23020105/10000001	Portable Water in Rural Areas via Boreholes		2,000,000.00	52,000,000.00	2,000,000.00+
	54001001/23010100/23010127	Purchase of Water Pumps for Distrbution to Fadama Cooperativ			20,000,000.00	
	54001001/23030104/10000145	Disilting of Earth Dams at Ngalda in Akko Ward				
	13001001/23020105/10000001	Water Pump for Drying Season Farming		10,000,000.00	10,000,000.00	10,000,000.00+
1,587,517,533.90	Total			1,064,165,329.72	1,094,000,000.00	3,247,900,000.00
	Note 11 - Information Communication and Technology					
	71001001/23050101/11000001	Creation of Data Bank		5,000,000.00	5,000,000.00	5,000,000.00+
	71001001/23050102/11000002	Collaboration With NIMC for the Enrollment of the Residents				
	11035001/23050108/11000001	Actuarial Valuation		2,000,000.00	2,000,000.00	2,000,000.00+
	11035002/23030121/11000001	Computerization of Pension Board		5,000,000.00	5,000,000.00	5,000,000.00+
	11038002/23010113/11000001	Provision of ICT Equipment		3,500,000.00	3,500,000.00	3,500,000.00+
	12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA		10,000,000.00	10,000,000.00	10,000,000.00+
	12004001/23010113/11000001	Purchase of HASC Computers & Gadgets		5,500,000.00	5,500,000.00	5,500,000.00+
	12004001/23030113/11000106	Purchase of Digital/ICT Gadgets				
	23001001/23020119/11000001	Establishment of Film Unit in Gombe		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000002	Establishment of Technical Workshop		500,000.00	500,000.00	500,000.00+
	23001001/23020118/11000003	Purchase of Video Public Address System		1,000,000.00	25,000,000.00	1,000,000.00+
	23001001/23010136/11000004	Purchase of 3 Graphic Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	23001001/23010136/11000005	Procurement Media Equipment		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23010136/11000006	Establishment of Mini Recording Studio		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010136/11000007	Purchase of Editing Facilities		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000008	Production of VSAT and Gombe State Website		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000009	Public Address System		500,000.00	2,000,000.00	500,000.00+
	23001001/23050102/11000010	Community Radio		439,000.00	2,000,000.00	439,000.00+
	23001001/23050101/11000011	Establishment of New Digital Studio.		1,000,000.00	20,000,000.00	1,000,000.00+
	23004001/23030121/11000001	Overhauling of GSBS/GMTV		1,000,000.00	20,000,000.00	1,000,000.00+
	23004001/23030127/11000002	Digitisation of GMC		1,000,000.00	10,000,000.00	1,000,000.00+
	23004001/23020100/23020127	Establishment of AM Radio Station		1,000,000.00	15,000,000.00	1,000,000.00+
	25001001/23010138/11000003	Internet Facilities		3,000,000.00	3,000,000.00	3,000,000.00+
	28001001/23020118/11000001	Establishment of Technology Incubation Centre (ICT)		10,000,000.00	20,000,000.00	10,000,000.00+
	28001001/23020111/11000002	Establishment of Reference Library		5,000,000.00	15,000,000.00	5,000,000.00+
	28001001/23010113/11000003	Computerization of schools		5,000,000.00	10,000,000.00	5,000,000.00+

18,528,612.50	28001001/23020118/11000004	Provision of IT			20,000,000.00		20,000,000.00+
	28001001/23010140/11000006	Procurement of Science Equipment			5,000,002.00	10,000,000.00	5,000,002.00+
	28001001/23020118/11000007	Establishment of E Learning Centre			10,000,000.00	10,000,000.00	10,000,000.00+
	28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents			5,000,000.00	5,000,000.00	5,000,000.00+
	28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory		6,897,000.00	10,000,000.00	20,000,000.00	3,103,000.00+
500,000.00	28001001/23050101/11000014	Intervention Programs					
	28001001/23050101/11000015	Scientific Survey			10,000,000.00	10,000,000.00	10,000,000.00+
	28001001/23020127/11000016	Establishment of ICT Village			8,000,000.00	8,000,000.00	8,000,000.00+
	28001001/23010101/11000017	Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050102/11000018	Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools			2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050101/11000023	Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23020118/11000025	Establishment of Mechanic Village			1,000,000.00		1,000,000.00+
235,000.00	28001001/23050101/11000027	Production of Ready to Use Theraphatic foods		39,185,341.00	70,000,000.00	70,000,000.00	30,814,659.00+
	28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment				100,000,000.00	
	28001001/23020127/11000029	Science Technology and Innovation			1,000,000.00	1,000,000.00	1,000,000.00+
	28001001/23020127/11000030	Production of Complementary Feeding			20,000,000.00	70,000,000.00	20,000,000.00+
	28001001/23020118/11000031	Establishment of Mechanical Village				1,000,000.00	
	52001001/23050101/11000001	Establishment of Data Bank			500,000.00	5,000,000.00	500,000.00+
	54001001/23010100/23010136	Purchase of Audio Visual Equipment for Cooperative Activitie			2,500,000.00	2,500,000.00	2,500,000.00+
	54001001/23010100/23010136	Purchase of Various Tools for Communities Interventioun			5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010136	Cooperative Radio and TV Programmes			1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23010100/23010136	Cooperative Data Analysis System [CODAS]		36,220,000.00	64,000,000.00	4,000,000.00	27,780,000.00+
	60002001/23050108/11000001	Township mapping Using Satellite Images			10,000,000.00	10,000,000.00	10,000,000.00+
	60002001/23010113/11000002	Computerisation of Survey Department			5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23010138/13000015	Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+
19,263,612.50	Total			82,302,341.00	336,439,002.00	584,000,000.00	254,136,661.00+
	Note 12 - Growing the Private Sector						
	11008001/23020118/12000001	Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+
47,614,050.00	11008001/23010140/12000002	Bulk Purchase of Relief Materials		4,000,000.00	50,000,000.00	50,000,000.00	46,000,000.00+
	11008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.			5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23050108/12000002	Project Preparation For PPP (Service Wide)		174,349,354.22	174,400,000.00	5,000,000.00	50,645.78+
	22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir			20,000,000.00	20,000,000.00	20,000,000.00+
	22001001/23050101/12000001	Bank of Industry Partnership on Enterpreneurship Dev.			20,000,000.00	50,000,000.00	20,000,000.00+
	22001001/23020124/12000002	Construction of Mechanic Village			5,000,000.00	50,000,000.00	5,000,000.00+
	22001001/23050108/12000003	Public Private Partnership			20,000,000.00	20,000,000.00	20,000,000.00+
	22001001/23020124/12000004	Relocation of Tudun Hasti					
	22001001/23050101/12000005	Small Scale Industrial Loan				50,000,000.00	

59,451,585.00	22001001/23020129/12000007	Industrial Park/Enterprise Zone		193,794,372.50	1,650,000,000.00	1,000,000,000.00	1,456,205,627.50+
	22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the 11 LGAs of the			20,000,000.00	100,000,000.00	20,000,000.00+
	22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)			50,000,000.00		50,000,000.00+
	22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster					
	22052001/23020118/12000101	Establishment of Timber Shed					
	22052001/23020118/12000102	Establishment of Tie and Dye Cluster					
	22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster					
	34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M		8,844,392.58	8,850,000.00	50,000,000.00	5,607.42+
	53001001/23020124/12000001	Construction of Petroleum Tankers Parking bay			65,000,000.00	65,000,000.00	65,000,000.00+
	53001001/23020124/12000002	Construction of Mega Motor Park			3,850,000,000.00	2,000,000,000.00	3,850,000,000.00+
	53001001/23020118/12000100	Gombe Capital Special Development Zone					
	53011001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter			10,000,000.00	10,000,000.00	10,000,000.00+
	54001001/23050101/12000001	Constituency Project			60,000,000.00	360,000,000.00	60,000,000.00+
	66021001/23030118/12000001	Expansion of Zoo			1,000,000.00	5,000,000.00	1,000,000.00+
107,065,635.00	Total			380,988,119.30	6,014,250,000.00	3,845,000,000.00	5,633,261,880.70+
		Note 13 - Reform of Government and Governance					
	11001002/23050101/13000001	Installation of Internet Facilities			2,000,000.00	2,000,000.00	2,000,000.00+
	11001002/23050101/13000002	Communication Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+
	11001002/23030121/13000003	Rehabilitation of Deputy Governor's Residence			5,000,000.00	50,000,000.00	5,000,000.00+
	11001002/23030100/13000204	Rehabilitation of Deputy Governor's Office Complex					
	11008001/23020101/13000001	Establishment of LGA Emergency Mgt Offices			5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23010101/13000002	Construction of Ware House (SEMA)			5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23050101/13000003	Relief Assitance (Cash)			10,000,000.00	10,000,000.00	10,000,000.00+
	11008001/23010119/14000004	Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+
	11008001/23010112/13000005	Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+
	11008001/23050101/13000006	Renting of IDPs Houses			2,000,000.00	2,000,000.00	2,000,000.00+
	11008001/23050101/13000007	Education in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+
	11010001/23010112/13000001	Fire Proof Cabinets			5,000,000.00	5,000,000.00	5,000,000.00+
	11010001/23030121/13000002	Renovation of Office Complex					
	11013001/23050101/03000001	Agency for Community & Social Developmet			10,000,000.00	50,000,000.00	10,000,000.00+
	11013001/23050102/13000006	Government Empowerment and Enterprise Promotion [GEEP]			7,141,200.00	20,000,000.00	7,141,200.00+
765,262,500.00	11013001/23020100/13000007	Humanitarian and Social Palliatives		12,858,750.00	12,858,800.00	100,000,000.00	50.00+
	71001001/23010123/13000004	Construction of Fire Fighting Stations at Bajoga Kumo Kalt			20,000,000.00	20,000,000.00	20,000,000.00+
	11033001/23020101/13000001	Construction of GomSACA Secretariat - Walling			8,000,000.00	8,000,000.00	8,000,000.00+
	11033001/23010113/13000002	Purchase of Computers set (desktop) & Gadget			3,000,000.00	3,000,000.00	3,000,000.00+
	11033001/23010122/13000003	Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	22,000,000.00	2,000,000.00+
	11033001/23010139/13000004	Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+
	11033001/23010138/13000037	IT Equipment			6,120,000.00	6,120,000.00	6,120,000.00+
	11033001/23010140/04000075	Procurement of Laborotory Regeant			5,000,000.00	40,000,000.00	5,000,000.00+

	11034001/23010137/13000001	Purchase of Office Equipment to (MDAs)			5,000,000.00	5,000,000.00	5,000,000.00+
	11034001/23050101/13000002	Armed Forces Recruitment. Centre			7,500,000.00	7,500,000.00	7,500,000.00+
	11034002/23020101/13000001	Construction of Staff Training School			10,000,000.00	10,000,000.00	10,000,000.00+
	11035001/23010112/13000001	Construction/ Furnishing of State Pension office					
	11035002/23030121/13000001	Improvement of Office Accomodation			10,000,000.00	10,000,000.00	10,000,000.00+
	11035002/23010137/13000002	Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	11037001/23020101/13000301	Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+
	11037001/23020101/13000002	Construction of Public Conviniences					
	11037001/23020101/13000003	Renovation of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+
	11038002/23020118/13000095	Construction of Public Convinience			5,000,000.00	5,000,000.00	5,000,000.00+
	11038002/23010140/13000001	Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+
	11038002/23010112/13000002	Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+
	11038002/23020101/13000003	Construction and Expansion of Office Building			40,000,000.00	40,000,000.00	40,000,000.00+
	11038002/23030100/23030121	Renovation Of Office Complex					
	16018001/23010104/13000001	Purchase of Motor Cycles			20,000,000.00	20,000,000.00	20,000,000.00+
	16018001/23010106/13000003	Purchase of Cinema Van			1,000,000.00	10,000,000.00	1,000,000.00+
550,000.00	16018001/23010119/13000004	Purchase of Generator			1,000,000.00	5,000,000.00	1,000,000.00+
	16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT			2,000,000.00	500,000,000.00	2,000,000.00+
	16018001/23010113/13000006	Graphic Machnes			2,000,000.00	20,000,000.00	2,000,000.00+
	16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			2,000,000.00	50,000,000.00	2,000,000.00+
	16018001/23020101/13000008	Construction of Eleven [11]Local Government Areas Office			1,000,000.00	25,000,000.00	1,000,000.00+
	16018001/23050101/13000009	Intelligence Management and Monitoring		66,015,100.00	70,000,000.00	50,000,000.00	3,984,900.00+
	16018001/23050101/13000010	Hunters and Vigilenties [Security]			7,000,000.00	50,000,000.00	7,000,000.00+
59,127,500.00	16018001/23050101/13000011	Public Order Compliance					
	12003001/23010122/13000001	House of Assembly Clinic/Equipment					
	12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010105/13000003	Purchase of Ambulance & Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			5,000,000.00	10,000,000.00	5,000,000.00+
	12003001/23010140/13000007	Purchase of Ceremonial Mace					
	12003001/23020101/13000008	Police Outpost House of Ass.			3,000,000.00	3,000,000.00	3,000,000.00+
	12003001/23020106/13000009	Construction of Clinic			10,000,000.00	30,000,000.00	10,000,000.00+
	12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			20,000,000.00	50,000,000.00	20,000,000.00+
	12003001/23020101/13000011	Construction of Administrative Block and new Chamber			50,000,000.00	200,000,000.00	50,000,000.00+
	12003001/23010121/13000012	Purchase of Residential Furniture / Guest House					
	12003001/23010125/13000013	Purchase of Low Books & Low reports for Legal Dept.			2,000,000.00	2,000,000.00	2,000,000.00+
	12003001/23010112/13000014	Installation of Telephone & Intercom			1,000,000.00	1,000,000.00	1,000,000.00+
	12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			3,000,000.00	3,000,000.00	3,000,000.00+
	12003001/23020101/13000018	General Reservation of GSHA Complex		2,311,500.00	20,000,000.00	40,000,000.00	17,688,500.00+
	12003001/23020106/13000024	Construction of Speakers Guest House			15,000,000.00	40,000,000.00	15,000,000.00+
	12003001/23050108/13000025	Consultancy for Projects			5,000,000.00	20,000,000.00	5,000,000.00+

	12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	25,000,000.00	5,000,000.00+
	12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+
	12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.			5,000,000.00	5,000,000.00	5,000,000.00+
1,194,000.00	12003001/23010113/13000032	Purchase of Computer and Accessories.			10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			2,000,000.00	2,000,000.00	2,000,000.00+
	12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+
	12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).			10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010105/13000041	Purchase of Principal Officers Vehicle.			20,000,000.00	50,000,000.00	20,000,000.00+
	12003001/23010105/13000042	Purchase of Motor Vehicle.			20,000,000.00	50,000,000.00	20,000,000.00+
	12003001/23010105/13000043	Purchase of Committee Vehicles (Hon. Members).					
	12003001/23010100/23010112	Purchase of Office Furniture General			20,000,000.00	40,000,000.00	20,000,000.00+
	12003001/23010100/23010112	Purchase of Office Equipment					
	12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices		2,700,000.00	5,000,000.00		2,300,000.00+
	12004001/23010101/13000001	Purchase of Assembly Service Commission Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+
	12004001/23010101/13000003	Construction of Office Complex.					
	12004001/23010112/13000004	Purchase of Office Equipment			6,000,000.00	6,000,000.00	6,000,000.00+
	12004001/23010112/13000005	Purchase of Office Furniture			7,500,000.00	7,500,000.00	7,500,000.00+
	12004001/23010136/13000108	Purchase of Electrical/Electronic Equipment					
	23001001/23020127/13000001	Construction & Rehabilitation of Press Centre			1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23030121/13000002	Renovation of Ministry HQTS			1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23020101/13000003	Establishment of Zonal Centres			1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010119/13000004	Purchase of Generator		31,060,500.00	31,061,000.00		500.00+
	23001001/23020101/13000005	UPgrading of Gombe Media Cooperation			1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment			4,000,000.00	4,000,000.00	4,000,000.00+
2,150,000.00	23004001/23010112/13000001	Office Equipments			1,000,000.00	10,000,000.00	1,000,000.00+
	23004001/23050101/13000003	Improve Service of GMC by Modern Technology			2,000,000.00	2,000,000.00	2,000,000.00+
	23004001/23050108/13000004	Operation Licence Fee NBC			1,000,000.00	15,000,000.00	1,000,000.00+
	23004001/23050108/13000005	Procurement and Operation Equipment for GMC			1,000,000.00	5,000,000.00	1,000,000.00+
	25001001/23010112/13000001	Office furniture for MDAs			20,000,000.00	150,000,000.00	20,000,000.00+
9,019,552.50	25001001/23010112/13000003	Gombe State Employee Mgt Information System			5,000,000.00	15,000,000.00	5,000,000.00+
	25001001/23020118/13000004	Completion of NYSC camp			10,000,000.00	100,000,000.00	10,000,000.00+
	25001001/23010102/13000006	Walling of State Secretariat			10,000,000.00	40,000,000.00	10,000,000.00+
	25001001/23050108/13000007	Consultancy Services for Projects			5,000,000.00	20,000,000.00	5,000,000.00+
	25001001/23010102/13000008	Construction of State Secretariat			50,000,000.00	500,000,000.00	50,000,000.00+
	47001001/23010130/13000002	Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+
	47001001/23010136/13000004	Purchase of Equipment (ICT)			3,000,000.00	3,000,000.00	3,000,000.00+
	47001001/23010112/13000005	Purchase of Office Furniture			4,000,000.00	4,000,000.00	4,000,000.00+
	48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters			5,000,000.00	50,000,000.00	5,000,000.00+

	48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+
94,323,000.00	48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections			10,000,000.00	10,000,000.00	10,000,000.00+
	64001001/23010119/13000001	Purchase of Power Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+
4,096,380.78	64001001/23030121/13000002	Rehabilitation / Repairs of Office Building					
	64001001/23010113/13000003	Computerisation of Commission			3,000,000.00	3,000,000.00	3,000,000.00+
	64001001/23050101/13000004	Inter Locking of Office Premise			3,000,000.00	3,000,000.00	3,000,000.00+
	64001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	2,000,000.00	2,000,000.00+
	15001001/23010119/13000001	Purchase of Standby Generator 100KVA			100,000.00	10,000,000.00	100,000.00+
	15001001/23050108/13000002	Agricultural Transformation Agenda Support	127,256,016.72		127,257,000.00	50,000,000.00	983.28+
	15001001/23050101/13000003	Consultancy Serviices			500,000.00	200,000,000.00	500,000.00+
	15001001/23050101/13000004	Nigeria CARE s Project			500,000.00	200,000,000.00	500,000.00+
	15102001/23050101/13000002	Consultancy Services			1,000,000.00	150,000,000.00	1,000,000.00+
666,206,500.00	20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	980,285,354.00		980,300,000.00	800,000,000.00	14,646.00+
	20001001/23010104/13000002	Purchase of Motor Cycles (Service Wide)			5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23010107/13000003	Purchase of Specialized Vehicles/Equipment	1,182,500,000.00		1,182,500,000.00	5,000,000.00	
	20001001/23010140/13000004	Safe and Case Boxes			5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23020101/13000005	Construction Of Finance House			5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23010112/13000006	Purchase Of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23050101/13000007	Consultancy Services For Projects	5,160,000.00		982,800,000.00	1,000,000,000.00	977,640,000.00+
	20001001/23050100/13000010	SUBEB Counterpart Funding			5,000,000.00	500,000,000.00	5,000,000.00+
	20003001/23010112/13000001	Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23010113/13000318	Computers and Allied Machines			3,000,000.00	3,000,000.00	3,000,000.00+
	20003001/23010138/13000316	Installation of Internet Facilities			5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23010140/13000317	Purchase of Generator			1,000,000.00	1,000,000.00	1,000,000.00+
	20003001/23050108/13000319	IPSAS			20,000,000.00	20,000,000.00	20,000,000.00+
	20003001/2301100/23010113	Computerization of Min. of Econ. Planning			5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23020100/23020101	Construction/Renovation of office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+
	20003001/2301100/23010113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+
	20003001/23010100/23010113	Governance at Project Management/Advocacy and Communication			20,000,000.00	20,000,000.00	20,000,000.00+
19,832,121.12	20003001/23010100/23010113	Governance (SDGs)	4,502,130.00		10,000,000.00	10,000,000.00	5,497,870.00+
	20003001/23050100/23050101	Implementation of SFTAS			20,000,000.00	20,000,000.00	20,000,000.00+
	20003001/23050100/04000181	Nigeria CARES Program [P for R]			5,000,000.00		5,000,000.00+
	20003001/23010100/23010113	UNDP Progamme			20,000,000.00	50,000,000.00	20,000,000.00+
66,705,162.54	20003001/23050100/23050101	Gombe State 10 Year Development Plan	38,860,000.00		40,000,000.00	10,000,000.00	1,140,000.00+
	20003001/23010100/23010113	Establishment of planning Library			2,500,000.00	2,500,000.00	2,500,000.00+
	20003001/23050100/23050101	Internatioal NGOs & Development Partners	7,418,665.47		20,000,000.00	100,000,000.00	12,581,334.53+
	20003001/23050100/23050101	UNFPA programme Coordination			20,000,000.00	50,000,000.00	20,000,000.00+
	20003001/23050100/23050101	Institutionalization of M & E frame work			10,000,000.00	10,000,000.00	10,000,000.00+
994,500,000.00	20003001/23050100/23050101	Counterpart Contribution to Dev Partners	203,248,994.40		203,300,000.00	1,000,000,000.00	51,005.60+
	20003001/23050101/13000030	DDevelopment of Gombe State Economic Map			4,700,000.00	50,000,000.00	4,700,000.00+

	20003001/23050101/13000031	Nigeria CARES Program [P for R]				100,000,000.00	
	20003001/23010100/04000001	Accelerated Nutrition result Project in Nigeria			5,000,000.00	50,000,000.00	5,000,000.00+
	20003001/23010100/04000002	Food and Nutrition programme			20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23030101/13000002	Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+
	20007001/23010113/13000003	Computers and Allied Machines			20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23050108/13000004	IPSAS			50,000,000.00	250,000,000.00	50,000,000.00+
	20007001/23010121/13000006	Purchase of Equipment for Treasury House			20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23050108/13000107	Gombe State Personell Management Information System					
	20008001/23020101/13000001	Walling of New 7MLA offices		3,455,850.00	10,000,000.00	10,000,000.00	6,544,150.00+
	20008001/23030121/13000002	Rehabilitation/Repairs of office Building		85,400.00	85,500.00		100.00+
	20008001/23030121/13000003	Rehabilitation of Front Office			10,000,000.00		10,000,000.00+
	20008001/23010112/13000004	Purchase of Office Furniture and Fittings		3,602,100.00	3,603,000.00	20,000,000.00	900.00+
7,825,000.00	20008001/23010113/13000006	Purchase of Computers		6,798,000.00	10,000,000.00	10,000,000.00	3,202,000.00+
	20008001/23010119/13000008	Procurement of Generator 60KVA					
	20008001/23050101/13000010	IGR Automation					
1,526,820.00	20008001/23030121/13000011	Renovation of 13 MLA Offices			1,811,500.00	5,500,000.00	1,811,500.00+
	20008001/23050103/13000013	Enumeration of Tax Payers			3,000,000.00	5,000,000.00	3,000,000.00+
4,100,000.00	20008001/23010105/13000014	Purchase of Motor Vehicles.		11,625,000.00	20,000,000.00	20,000,000.00	8,375,000.00+
3,192,650.00	20008001/23020104/13000015	Construction/Provision of office Buildings		4,200,537.50	5,000,000.00	20,000,000.00	799,462.50+
	20008001/23030121/13000016	Board of Internal Revenue office Repairs/Rehabilitation			2,000,000.00		2,000,000.00+
	20008001/23050101/13000331	Enumeration of Properties across the State			10,000,000.00	100,000,000.00	10,000,000.00+
	20008001/23050101/13000332	Gombe State Tax Identification Number (GTIN)			1,000,000.00	1,000,000.00	1,000,000.00+
	22001001/23050101/12000010	Conditional Support Grants to Enterprises CARES			50,000,000.00	200,000,000.00	50,000,000.00+
	20002001/23010112/13000001	Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23010113/13000002	Computers and Allied Matters			5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23020118/13000003	Computerization of Debt Management Office			5,000,000.00	5,000,000.00	5,000,000.00+
	22001018/23020101/13000001	Abuja Investment House			9,425,000.00	20,000,000.00	9,425,000.00+
	22001018/23050101/13000002	Gombe Securities			25,000,000.00	25,000,000.00	25,000,000.00+
	22052001/23020118/13000001	Construction of Mechanic Village			20,000,000.00	20,000,000.00	20,000,000.00+
	22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			5,000,000.00	5,000,000.00	5,000,000.00+
	22052001/23020118/13000003	Construction of Small Industrial Cluster at Gelengu			5,000,000.00	5,000,000.00	5,000,000.00+
	22052001/23010119/13000004	Youth Empowerment through Bio - Tech			50,000,000.00	50,000,000.00	50,000,000.00+
	22052001/23010112/13000005	Small Scale Loan (SMEs)			12,000,000.00	12,000,000.00	12,000,000.00+
	22052001/23050103/13000199	NG-CARES					
	28001001/23020118/13000001	Establishment of Geo-Technical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050108/13000002	Traditional Medicine Development			2,000,000.00	2,000,000.00	2,000,000.00+
	34004001/23020118/13000001	Construction/ Conversion Of Existing Structures			45,000,000.00	45,000,000.00	45,000,000.00+
2,319,000.00	38001001/23050101/13000020	Governance (SDGs)					
	38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	38004001/23050102/13000002	State Bureau of Statistics Database			3,000,000.00	3,000,000.00	3,000,000.00+

	38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati			1,500,000.00	1,500,000.00	1,500,000.00+
	38004001/23010100/13000004	Purchase of Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+
	38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website			4,000,000.00	4,000,000.00	4,000,000.00+
	50001001/23010119/13000001	Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+
	50001001/23010125/13000002	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+
	50001001/23050101/13000003	Computerisation of Office			5,000,000.00	5,000,000.00	5,000,000.00+
	50001001/23010131/13000004	Purchase of Air Condition			1,500,000.00	1,500,000.00	1,500,000.00+
	50001001/23010100/23010112	Purchase of Office Furnitures			3,000,000.00	3,000,000.00	3,000,000.00+
	52001001/23020113/13000001	Mechanical Workshop (Irrigation)			500,000.00	1,500,000.00	500,000.00+
	52001001/23010113/13000002	Procurement of Survey Equipment			500,000.00	3,500,000.00	500,000.00+
	52001001/23020105/13000003	Procurement of Hydrological Equipment			600,000.00	2,600,000.00	600,000.00+
	52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			900,000.00	3,500,000.00	900,000.00+
	52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. District			500,000.00	15,000,000.00	500,000.00+
	52102001/23010112/13000001	Purchase of Office Equipment and Furnitures			500,000.00	5,000,000.00	500,000.00+
	52102001/23030104/13000002	Rehabilitation of Dukku Water Scheme				10,000,000.00	
98,000.00	52102001/23030121/13000003	Renovation of Office Buildings			500,000.00	25,000,000.00	500,000.00+
	52103001/23020000/09000291	Construction of Public Convenience atDayayi Primary School F				1,765,000.00	
	52103001/23020000/09000292	Construction of Public Convenience at Jajayi Primary School				1,765,000.00	
	52103001/23020000/09000293	Construction of Public Convenience at Bage Primary School Fu				1,765,000.00	
	52103001/23020000/09000294	Construction of Public Convenience at Jauro Gotel Primary Sc				1,765,000.00	
	52103001/23020000/09000295	Construction of Public Convenience at Gabukka Primary School				1,765,000.00	
	52103001/23020000/09000296	Construction of Public Convenience at Lapandintai Primary Sc				1,765,000.00	
	52103001/23020000/09000297	Construction of Public Convenience at Bandara Primary School				1,765,000.00	
	52103001/23020000/09000298	Construction of Public Convenience at Komfulata Primary Scho				1,765,000.00	
	52103001/23020000/09000299	Construction of Public Convenience at Dukul Primary School K				1,765,000.00	
	52103001/23020000/09000300	Construction of Public Convenience at Tinda Primary School K				1,765,000.00	
	52103001/23020000/09000301	Construction of Public Convenience at Abba Isari Primary Sch				1,765,000.00	
	52103001/23020000/09000302	Construction of Public Convenience at Jolle Primary School N				1,765,000.00	
	52103001/23020000/09000303	Construction of Public Convenience at Kiyayo Primary School				1,765,000.00	
	52103001/23020000/09000304	Construction of Public Convenience at Kushi Primary School S				1,765,000.00	
	52103001/23020000/09000305	Construction of Public Convenience at Gundale Primary School				1,765,000.00	
	52103001/23020000/09000306	Construction of Public Convenience at Lassap Primary School				1,765,000.00	
	52103001/23020000/09000307	Construction of Public Convenience at Dasa Primary School Y/				1,765,000.00	
	52103001/23020000/09000308	Construction of Public Convenience at Maikaho Primary School				1,765,000.00	
	52103001/23020101/13000002	Construction & Provision of Office Complex to the Agency				20,000,000.00	
	52103001/23010112/13000004	Supply of Office Equipment and Supplies to the PIU [9 Filin				8,000,000.00	
374,508,582.29	53001001/23020102/13000001	Construction and Renovation of Govt Building		67,335,349.14	700,000,000.00	700,000,000.00	632,664,650.86+
	53001001/23020102/13000002	Construction of Executive Chalets at Presidential Lodge			280,000,000.00	50,000,000.00	280,000,000.00+
	53001001/23010112/13000005	Furnishing of Govt Houses/Presidential Lodge			30,000,000.00	50,000,000.00	30,000,000.00+
	53001001/23020102/13000006	Construction of Account Section and Workshop at Deputy Gover			10,000,000.00	10,000,000.00	10,000,000.00+

	53001001/23030121/13000007	Rehabilitation and Furnishing of Deputy Governor's office Co			40,000,000.00	25,000,000.00	40,000,000.00+
	53001001/23010119/13000008	Purchase of Generator			10,000,000.00	10,000,000.00	10,000,000.00+
	53001001/23010107/13000009	Purchase of Mobile Crane V.I.O Office			10,000,000.00	50,000,000.00	10,000,000.00+
	53001001/23020118/13000013	Construction of Phase Development of Army Barrack			10,000,000.00	50,000,000.00	10,000,000.00+
	53001001/23030128/13000014	Renovation of Police Mobile Barracks at new Tongo.			20,000,000.00	20,000,000.00	20,000,000.00+
	53001001/23050101/13000017	Hosting Right - National Council on Wors			1,000,000.00	1,000,000.00	1,000,000.00+
	53053001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools I			2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23020101/13000001	Construction/Furnishing of Inspectorate Area Offices			10,000,000.00	60,000,000.00	10,000,000.00+
	54001001/23020114/13000002	Construction of Simple Bridge Box / Ring / Culverts Drifts a			50,000,000.00	150,000,000.00	50,000,000.00+
	54001001/23010100/23010104	Purchase of Motor Cycles [Bajaj]			7,000,000.00	7,000,000.00	7,000,000.00+
	54001001/23030100/23030121	Funishing of New and Old Office			11,000,000.00	11,000,000.00	11,000,000.00+
	54001001/23020124/13000006	Establishment of Cooperative Super Marker[Consumer shop]			5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020100/23020118	Establishment of Cultural Villege Phase 1			4,000,000.00	34,000,000.00	4,000,000.00+
	54001001/23030100/23030121	Renovation of Eighth Areas offices			10,000,000.00	10,000,000.00	10,000,000.00+
	54001001/23020100/23020118	Establishment of Data Bank on Rate of Unemployment			2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23010100/23010112	Demacation /Fencing of Areas office			5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020100/23020101	Construction of Three New Areas offices at Kaltungo Kwami a			21,000,000.00	21,000,000.00	21,000,000.00+
	54001001/23020114/13000012	Construction of Mini Culverts/ Bridges by six CDA s Two in			10,000,000.00	40,000,000.00	10,000,000.00+
	54001001/23050101/13000013	Consultancy Services			10,000,000.00	50,000,000.00	10,000,000.00+
	54001001/23010100/23010136	Mapping of Women Cooperative Gruops in the Steta			5,000,000.00	5,000,000.00	5,000,000.00+
	60002001/23010113/13000001	Purchase of Survey Equipment			10,000,000.00	10,000,000.00	10,000,000.00+
	60002001/23010140/13000002	Purchase of printing & Lithographic equip.			5,000,000.00	5,000,000.00	5,000,000.00+
	60002001/23010112/13000003	Fire proof cabinet for Survey Registry			3,000,000.00	3,000,000.00	3,000,000.00+
	60002001/23050101/13000004	Survey of Government Land			10,000,000.00	10,000,000.00	10,000,000.00+
	60003001/23010112/13000767	Purchase of Furnitures			4,000,000.00	4,000,000.00	4,000,000.00+
	60003001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00	2,000,000.00	2,000,000.00+
	60003001/23010112/13000770	Purchase of Survey Equipment			20,000,000.00	20,000,000.00	20,000,000.00+
	60003001/23010112/13000771	Purchase of Printing Lithographic Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	60003001/23010112/13000772	Continuing of GOGIS Project Phase II		106,779,115.18	820,600,000.00	1,000,000,000.00	713,820,884.82+
	60003001/23020118/13000007	Town Planing and Drawing Equipment			6,000,000.00	6,000,000.00	6,000,000.00+
	60003001/23010132/13000008	Printing of C of O And Other Security Document			5,000,000.00	5,000,000.00	5,000,000.00+
	72001001/23050101/13000006	Community Development/Empowerment (World Bank AFDB UNICEF			124,300,000.00		124,300,000.00+
	18011001/23030101/13000001	Renovation of Secretariat			40,000,000.00	40,000,000.00	40,000,000.00+
	18011001/23030101/13000002	Furnishing of Temporary & extended Offices			15,000,000.00	15,000,000.00	15,000,000.00+
	26001001/23020101/13000001	Expansion of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+
	26001001/23050101/13000002	Codification of State Laws			24,000,000.00	124,000,000.00	24,000,000.00+
	26001001/23020101/13000003	Construction of New Office Complex			25,000,000.00	25,000,000.00	25,000,000.00+
	26051001/23020101/13000001	Construction of Upper Area Court Tumfure			10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			20,000,000.00	20,000,000.00	20,000,000.00+

	26051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23020101/13000004	Const. of Judicial Divisions in Kaltungo and Dukku (3 Courts			10,000,000.00	10,000,000.00	10,000,000.00+
64,000,000.00	26051001/23020101/13000005	Restructuring of Court of Appeal Complex			20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23020101/13000006	Construction of two (2) New Magistrate Courts (K/Shanu Gombe)			20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			20,000,000.00	100,000,000.00	20,000,000.00+
	26051001/23010125/13000008	Purchase of Law Books			40,000,000.00	40,000,000.00	40,000,000.00+
	26051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23010119/13000010	Purchase of Generators			15,000,000.00	15,000,000.00	15,000,000.00+
25,154,285.40	26051001/23010119/13000011	Furnishing of New Courts (2 upper & 2 Area Courts) in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23010138/13000013	Internet Facility			10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23050101/13000015	Purchase of Hon. Judges vehicles			20,000,000.00	100,000,000.00	20,000,000.00+
	26051001/23010112/13000016	Furnishing of Cheif Judge Office			10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23030121/13000019	Renovation of the old Federal High Court Building			32,000,000.00	32,000,000.00	32,000,000.00+
	26051001/23050101/13000020	Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23010112/13000022	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23010112/13000023	Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23020106/13000024	Construction of Office Clinic			15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23020118/13000025	Construction of Stores / Archives			20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23020106/13000026	Child Protection Take Off Facilities			28,000,000.00	28,000,000.00	28,000,000.00+
	26051001/23020101/13000027	Construction of New High Court Complex			60,000,000.00	100,000,000.00	60,000,000.00+
	26051001/23030121/13000028	Restructuring of Central Librarry			50,000,000.00	50,000,000.00	50,000,000.00+
	26051001/23010105/13000532	Purchase of Utility Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+
	26053001/23020101/13000106	Sharia Court of Appeal Complex and Library	107,209,104.77		110,000,000.00	100,000,000.00	2,790,895.23+
	26053001/23010112/13000102	Purchase of Office Furniture and Equipment	981,000.00		5,000,000.00	20,000,000.00	4,019,000.00+
751,700.00	26053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	285,000.00		5,000,000.00	5,000,000.00	4,715,000.00+
	26053001/23010125/13000103	Purchase of Law Books			5,000,000.00	5,000,000.00	5,000,000.00+
994,000.00	26053001/23010113/13000104	Purchase of ICT Equipment	1,565,000.00		3,500,000.00	5,000,000.00	1,935,000.00+
	26053001/23030121/13000101	Furnishing of Sharia Court of Appeal			20,000,000.00		20,000,000.00+
	26053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs			15,000,000.00	25,000,000.00	15,000,000.00+
2,437,500.00	26053001/23010136/13000009	Purchase of ICT Facility				3,500,000.00	
	13001001/23050101/13000001	Nigeria CAREs Project			50,000,000.00	200,000,000.00	50,000,000.00+
	13001001/23050101/13000002	Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+
	14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			1,000,000.00	1,000,000.00	1,000,000.00+
	14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo			10,000,000.00	10,000,000.00	10,000,000.00+
	14001001/23050101/13000005	Consultancy fee			2,000,000.00	2,000,000.00	2,000,000.00+
	14001001/23010133/13000007	Purchase of Working Materials					
	14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+
	14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLIri			1,000,000.00	1,000,000.00	1,000,000.00+

	14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu			10,000,000.00	10,000,000.00	10,000,000.00+
	14001001/23050101/13000013	Women Peace and Security			4,000,000.00	4,000,000.00	4,000,000.00+
	14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi			10,000,000.00	10,000,000.00	10,000,000.00+
	14003001/23010113/13000002	Purchase of Laptops and Other Accessories			3,000,000.00	3,000,000.00	3,000,000.00+
	14003001/23010119/13000003	Purchase of Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+
	14003001/23010112/13000004	Purchase of Office Equipment and Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+
	14003001/23010112/13000005	Purchase of General Office Equipment					
	14003001/23030121/13000006	Rehabilitation of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+
	14003001/23050101/13000007	Social Investment Activities			20,000,000.00	20,000,000.00	20,000,000.00+
	14003001/23050101/13000008	Nigeria CARE s Project			20,000,000.00	100,000,000.00	20,000,000.00+
	14003001/23050101/13000109	GEEP Programme 2.0 (FGN)					
	17001001/23020118/05000770	Construction Work s at G C S S Awak			10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			1,000,000.00	25,000,000.00	1,000,000.00+
	17001001/23010112/13000003	Cons work of 4 area offices at Gombe north & south kumo & Biliri			5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office			1,000,000.00	20,000,000.00	1,000,000.00+
	17001001/23010112/13000005	Furnishing of Special Education center Gombe			1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23050101/13000007	Administration of Education			5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23010126/13000010	Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020118/13000011	Dev. Of Vocational Tech. Edu			1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23010124/13000012	Emergency Situation in Education			1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)			1,000,000.00	20,000,000.00	1,000,000.00+
	17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]			1,000,000.00	200,000,000.00	1,000,000.00+
	17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme			1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23030128/13000022	Upgrading of CERC Facilities			1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services			30,000.00	5,000,000.00	30,000.00+
	17001001/23030121/13000024	Renovation Work at Min. of Education HQRTS Gombe			1,000,000.00	50,000,000.00	1,000,000.00+
1,478,813,102.61	17003001/23050101/13000028	Implementation of 2018 UBEC/SUBEB Projects		7,555,623.29	8,000,000.00	50,000,000.00	444,376.71+
63,725,646.28	17003001/23050101/13000031	Teachers Professional Development (Tpd)		264,661,029.34	264,670,000.00		8,970.66+
10,469,723.33	17003001/23050101/13000032	Special Education Funds		1,558,177.48	1,560,000.00		1,822.52+
	17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]		1,351,819,202.45	1,352,000,000.00		180,797.55+
	17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			10,000,000.00	10,000,000.00	10,000,000.00+
	17010001/23020118/13000006	Construction of Public Convenience			10,000,000.00	10,000,000.00	10,000,000.00+
	66018001/23010105/13000001	Purchase of Motor Vehicles			10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23010112/13000002	Supply of Furniture			10,000,000.00	40,000,000.00	10,000,000.00+
	66018001/23020118/13000003	Construction of OverHead Tanks/ Connections			5,000,000.00	10,000,000.00	5,000,000.00+
	66018001/23030106/13000004	Increase in Height of Parametre Fence			5,000,000.00	15,000,000.00	5,000,000.00+

	66018001/23020104/13000005	Construction of Male Hostel					
	66018001/23020118/13000006	Construction of Polytechnic Chapel			10,000,000.00	30,000,000.00	10,000,000.00+
	66018001/23020127/13000007	Construction of Computer Lab/Fixtures Books			5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23020118/13000010	Construction of Classrooms			5,000,000.00	45,000,000.00	5,000,000.00+
	66018001/23020118/13000011	Construction of Laboratories			10,000,000.00	40,000,000.00	10,000,000.00+
	66018001/23030128/13000012	General Improvement of Existing Structures			10,000,000.00	45,000,000.00	10,000,000.00+
	66018001/23020118/13000013	Construction of Female Hostel			10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23020101/13000017	Construction of Conference Hall			5,000,000.00	10,000,000.00	5,000,000.00+
	66018001/23020101/13000018	Construction of Lectures Hall			10,000,000.00	50,000,000.00	10,000,000.00+
1,503,144.96	66020001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			1,000,000.00	15,000,000.00	1,000,000.00+
9,146,820.00	66020001/23020101/13000003	Construction of Additional Office Blocks			1,000,000.00	15,000,000.00	1,000,000.00+
888,179.37	66020001/23020114/13000004	Construction of Roads Within College			5,000,000.00	100,000,000.00	5,000,000.00+
	66020001/23010125/13000006	Purchase of Books			5,000,000.00	10,000,000.00	5,000,000.00+
3,972,144.96	66020001/23010124/13000007	Purchase of Additional Tables and Chairs			6,000,000.00	15,000,000.00	6,000,000.00+
	66020001/23010124/13000008	Purchase of Binding Equipment				3,000,000.00	
	66020001/23050102/13000009	ICT Support (TETFUND)			1,000,000.00	10,000,000.00	1,000,000.00+
	66020001/23040102/13000010	Gully Erosion Control			5,000,000.00	85,000,000.00	5,000,000.00+
	66020001/23020111/13000011	Completion of Library				100,000,000.00	
	66020001/23020118/13000012	Construction of Perimetre Wall and Gate			1,000,000.00	70,000,000.00	1,000,000.00+
	66020001/23020118/13000013	Completion of Students Cafeteria			1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23020119/13000014	Construction of Convocation Square			1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			60,000,000.00	250,000,000.00	60,000,000.00+
	66020001/23020118/13000016	Completion of Student Hostel (Male)			1,000,000.00	185,000,000.00	1,000,000.00+
	66020001/23020118/13000017	Completion of Student Hostel (Female)			1,000,000.00	185,000,000.00	1,000,000.00+
	66020001/23010130/13000018	Purchase of Student Bed and Mattresses			1,000,000.00	60,000,000.00	1,000,000.00+
	66020001/23030110/13000019	Library Development (TETFUND)			15,000,000.00	15,000,000.00	15,000,000.00+
	66020001/23030128/13000020	Project Maintanance (TETFUND)			1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23010105/13000021	Purchase of Official Vehicle for principal staff			2,000,000.00	37,000,000.00	2,000,000.00+
	66021001/23020101/13000001	Construction of Central Stores at the University			1,000,000.00	50,000,000.00	1,000,000.00+
	66021001/23020102/13000005	Residential Building			1,000,000.00	95,000,000.00	1,000,000.00+
	66021001/23020118/13000008	Construction of Ourdoor Theater (TETFUND)			187,000,000.00		187,000,000.00+
	66021001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND			101,000,000.00	30,000,000.00	101,000,000.00+
	66021001/23020118/13000016	Construction of Faculty of Pharmaceutical Sciences (TETFund			540,000,000.00	200,000,000.00	540,000,000.00+
	66021001/23020119/13000017	Construction of Outdoor Theatre (TETFund)				20,000,000.00	
	66021001/23020118/13000018	Construction of Faculty of Arts and Social Sciences Complex			422,000,000.00	400,000,000.00	422,000,000.00+
	66021001/23020118/13000019	Construction of Faculty of Education (TETFund)			375,000,000.00	200,000,000.00	375,000,000.00+
35,198,192.00	21001001/23050108/13000001	Cleaning Gardening & Security Services		102,954,847.50	113,000,000.00	60,000,000.00	10,045,152.50+
59,917,071.80	21001001/23020106/13000004	Project Cure		25,410,000.00	100,000,000.00	100,000,000.00	74,590,000.00+
	21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)			18,915,000.00		18,915,000.00+
86,248,730.44	21001001/23010139/13000006	Acceleration Nutrition Result in Nigeria [ANRIN]		124,080,812.40	124,085,000.00	300,000,000.00	4,187.60+

	21001001/23010139/13000007	Save One Million Lives			900,000,000.00	100,000,000.00	900,000,000.00+
	21001001/23010139/13000008	Free Antenatal Obsetrics & EPU Services(State Wide)			2,000,000.00	30,000,000.00	2,000,000.00+
	21011001/23000000/13000001	Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23050101/13000002	Residential Rent			10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23000000/13000003	Construction of Staff Room			5,000,000.00	40,000,000.00	5,000,000.00+
	21011001/23050102/13000004	College of Nursing Website			5,000,000.00	15,000,000.00	5,000,000.00+
	21103001/23010119/10000001	Purchase of Motor Vehicle					
	21103001/23010113/10000002	Purchase of Computer		6,276,000.00	7,000,000.00		724,000.00+
	21103001/23010114/10000003	Purchase of ICT Equipment		2,805,000.00	3,500,000.00		695,000.00+
	21103001/23010112/10000004	Purchase of Office Furnitures		1,883,000.00	3,000,000.00		1,117,000.00+
	21103001/23010119/10000005	Purchase of Electrical Equipment		1,597,800.00	3,000,000.00		1,402,200.00+
	21103001/23020106/10000006	Const and Equip of Extension/Public Cinvinience					
	21103001/23030127/10000007	ICT Platform Development/Upgrade		38,758,271.00	45,000,000.00		6,241,729.00+
	35002001/23020125/13000142	Purchase of Generator					
	35002001/23020127/13000127	Procurement of Laptops Computers 5 nos Video camera & Print					
	35002001/23020101/13000128	Constructions of Area Offices & Nurseries					
	35002001/23030121/13000141	Renovation of Office Building					
	39001001/23020112/13000001	Maintenance of Gombe Township Stadium			20,000,000.00	20,000,000.00	20,000,000.00+
	39001001/23010126/13000002	Purchase of Sport Equipments		236,500.00	20,000,000.00	20,000,000.00	19,763,500.00+
	39001001/23030111/13000004	Conversion of A. U. Stadium to a Standard Games Village			20,000,000.00	20,000,000.00	20,000,000.00+
	39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe					
	39001001/23020112/13000006	Golf Course & Polo Ground			5,000,000.00	5,000,000.00	5,000,000.00+
	39001001/23020119/12000007	Swimming pool			5,000,000.00	5,000,000.00	5,000,000.00+
	39001001/23010101/13000008	Polo Ground			5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office			5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23010112/13000002	Furnishing of Radio/Computer Room			5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23010125/13000003	Purchase of Books and Journals for Library			5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23030101/13000006	Upgrading of Emirs Palace			500,000.00	10,000,000.00	500,000.00+
	51001001/23010105/13000007	Purchase of Vehicles			500,000.00	10,000,000.00	500,000.00+
	51001001/2301012/13000008	Purchase of ICT Equipment For LGAs Budget Office			500,000.00	5,000,000.00	500,000.00+
	51001001/23010129/13000009	Improving / Equiping of LGC / MLG with E- Communication Sy			3,700,000.00	7,000,000.00	3,700,000.00+
	51001001/23010112/13000010	Renovation/Furnishing of Head Quarters			1,000,000.00	1,000,000.00	1,000,000.00+
	51001001/23030128/03000011	Upgrading of Graveyards		126,795,401.69	126,800,000.00	100,000,000.00	4,598.31+
	51001002/23020104/06000127	Construction and Rehabilitation of Cemeteries (State Wide)				90,000,000.00	
	66019001/23020118/05000003	Construction of Multipurpose Hall					
	66019001/23020118/05000004	Fencing of Permanent Site			1,000,000.00	1,000,000.00	1,000,000.00+
	66019001/23020124/05000005	Construction of Commercial Area			5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/05000006	Construction of Female Hostel			10,000,000.00	30,000,000.00	10,000,000.00+
	66019001/23020118/05000007	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/05000008	Construction of Workshop House			5,000,000.00	10,000,000.00	5,000,000.00+

	66019001/23020101/13000001	Construction of Academic Offices			5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/13000002	Construction of Lecture Hall			5,000,000.00	20,000,000.00	5,000,000.00+
	66019001/23020118/13000004	Construction of Conference Hall			5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000005	Construction of Academic Staff Offices			35,000,000.00	20,000,000.00	35,000,000.00+
	66019001/23020118/13000006	Gardeners Offices			500,000.00	500,000.00	500,000.00+
	66019001/23020118/13000007	Construction of Cleaners Offices			600,000.00	600,000.00	600,000.00+
	66019001/23020118/13000008	Construction of Security Offices			5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000009	Construction of Car Parks			1,820,000.00	1,820,000.00	1,820,000.00+
	66019001/23020114/13000010	Construction of Road in the College			5,000,000.00	5,000,000.00	5,000,000.00+
550,000.00	66019001/23010112/13000011	Procurement of Classroom/Office Furniture		860,000.00	2,000,000.00	15,000,000.00	1,140,000.00+
	66019001/23030121/13000013	Renovation of College Extention			5,000,000.00	15,000,000.00	5,000,000.00+
	66019001/23010105/13000013	Procurement Of Motor Vehicle			5,000,000.00	20,000,000.00	5,000,000.00+
	66019001/23050101/13000014	General Workshop		160,000.00	5,000,000.00	10,000,000.00	4,840,000.00+
	66019001/23020102/13000015	Construction of Male and Female Hostel			10,000,000.00	20,000,000.00	10,000,000.00+
	66019001/23020101/13000016	Construction of Central Store.			5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020101/13000017	Construction of Central Store			15,000,000.00	10,000,000.00	15,000,000.00+
1,200,000.00	66019001/23020111/13000018	Construction of New Library.			5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020107/13000020	Construction of Language Laboratory For Mass Communication			5,000,000.00	15,000,000.00	5,000,000.00+
	66019001/23020118/13000021	Construction of Laboratory for Library and Information.			5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000022	Construction of Language Laboratory for Mass Communication.			5,000,000.00	10,000,000.00	5,000,000.00+
4,921,507,010.38	Total			5,035,510,132.33	13,512,643,000.00	16,731,410,000.00	8,477,132,867.67+
	Note 14 - Power						
	31001001/23010133/14000001	Procurement Of Ground Truthing And Follow Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+
	31001001/23010133/14000002	Purchase Of Cartographic Instrument			20,000,000.00	20,000,000.00	20,000,000.00+
	31001001/23020118/14000003	Establishment Of Geo Technical Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+
	31001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+
	31001001/23050101/14000005	Geological Survey			30,000,000.00	100,000,000.00	30,000,000.00+
	31001001/23050101/14000006	Conventional Energy Project			20,000,000.00	50,000,000.00	20,000,000.00+
	31001001/23050101/14000007	Renewable Energy Project			10,000,000.00	30,000,000.00	10,000,000.00+
	31001001/23050101/14000008	Gombe State Electricity Company			10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23050101/14000010	Gombe State Oil & Gas Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders					
	31001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA					
	31001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr					
	34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders			1,000,000.00	200,000,000.00	1,000,000.00+
	34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis			1,000,000.00	150,000,000.00	1,000,000.00+
	52001001/23020125/14000001	Balanga Hydro Power Project		38,073,758.00	38,100,000.00	2,000,000.00	26,242.00+

90,000.00	52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			500,000.00	350,000,000.00	500,000.00+
	54001001/23020118/14000001	Rural Electrification Projects			100,000,000.00	1,000,000,000.00	100,000,000.00+
	54001001/23010100/23010119	Supply of Rural Electricity From Kurjalle to Phata			5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010119	Supply of High Level of Transformer and Wiring Extention at			5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010119	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020103/14000014	Supply of High Level Transformer and Wiring Extension from			10,000,000.00	40,000,000.00	10,000,000.00+
	54001001/23030102/14000006	Electrification /Rehabilitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23030102/14000007	Electrification of Dayayi & Maza Village and Upgrade of 300K			1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020103/14000008	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23030102/14000009	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020103/14000010	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23030127/14000011	Rehabilitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020103/14000012	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+
	13001001/23000000/00000116	Youths Capacity Enhancement Programme			50,000,000.00		50,000,000.00+
90,000.00	Total				38,073,758.00	408,600,000.00	2,070,000,000.00
	Note 15 - Rail						
	Note 16 - Water Ways						
	Note 17 - Road						
	34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			500,000.00		500,000.00+
	34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New			500,000.00		500,000.00+
101,957,004.35	34001001/23020114/17000001	Construction of Roads in LGA & Other Towns		54,887,392.64	55,000,000.00	500,000,000.00	112,607.36+
	34001001/23020114/17000002	Gombe Township Road Network			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			500,000.00	40,000,000.00	500,000.00+
206,986,227.00	34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe		6,107,599,987.63	6,110,000,000.00	2,000,000,000.00	2,400,012.37+
	34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)			500,000.00	10,000,000.00	500,000.00+
	34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000009	Bajoga-Ashaka Gari Road			5,000,000.00	25,000,000.00	5,000,000.00+
	34001001/23020114/17000010	Ture-Awak-Dogon Ruwa-Gelengu Road			1,000,000.00	200,000,000.00	1,000,000.00+
	34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			500,000.00	50,000,000.00	500,000.00+
815,669,171.52	34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen		96,296,101.91	100,000,000.00	350,000,000.00	3,703,898.09+
32,944,725.25	34001001/230301134/1700013	Rehabilitation / Maintenance of Township Roads					
259,193,090.44	34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road		139,990,865.00	141,000,000.00	300,000,000.00	1,009,135.00+
394,808,163.58	34001001/23020114/17000015	Kumo - Kalshingi Road			500,000.00	25,000,000.00	500,000.00+
418,650,708.78	34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba		123,130,329.94	125,000,000.00	230,000,000.00	1,869,670.06+
	34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000018	Ngalda - Jigawa Road			500,000.00	20,000,000.00	500,000.00+

1,232,689,545.95	34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu		465,272,818.06	465,300,000.00	50,000,000.00	27,181.94+
	34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			5,000,000.00	500,000,000.00	5,000,000.00+
511,966,007.38	34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road			1,000,000.00	100,000,000.00	1,000,000.00+
	34001001/23020114/17000022	Ture Mai - Bule - Kaltin - Talasse Road			500,000.00	5,000,000.00	500,000.00+
737,270,001.86	34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road		848,523,310.84	849,000,000.00	400,000,000.00	476,689.16+
	34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			500,000.00	300,000,000.00	500,000.00+
	34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			1,000,000.00	50,000,000.00	1,000,000.00+
	34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road			5,000,000.00	5,000,000.00	5,000,000.00+
705,859,074.08	34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road		472,478,267.81	473,000,000.00	500,000,000.00	521,732.19+
	34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			500,000.00	5,000,000.00	500,000.00+
270,239,877.82	34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road		237,711,893.79	237,800,000.00	500,000,000.00	88,106.21+
	34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			500,000.00	5,000,000.00	500,000.00+
1,320,825,864.12	34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa			500,000.00	100,000,000.00	500,000.00+
	34001001/23020114/17000035	Filiya - Dwaja - Gundale Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			1,000,000.00	25,000,000.00	1,000,000.00+
674,258,413.36	34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads		1,499,298,213.81	1,500,000,000.00	400,000,000.00	701,786.19+
	34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			500,000.00	200,000,000.00	500,000.00+
	34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000044	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road			500,000.00	200,000,000.00	500,000.00+
	34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road		152,432,534.26	152,450,000.00	5,000,000.00	17,465.74+
	34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa			500,000.00	5,000,000.00	500,000.00+
	34001001/23020123/17000050	Provision and Installation of Street Lights in Local Governm			500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai		647,119,554.45	647,200,000.00	5,000,000.00	80,445.55+
	34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			500,000.00	300,000,000.00	500,000.00+
	34001001/23020114/17000057	Wade Garin Koshi Kubu			500,000.00	5,000,000.00	500,000.00+
	34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road			500,000.00	20,000,000.00	500,000.00+
	34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			1,000,000.00	500,000,000.00	1,000,000.00+

	34001001/23020114/17000060	Construction of Kuri-Lambam Road			400,000.00	50,000,000.00	400,000.00+
	34001001/23020114/17000061	Construction of Lubo Bridge			1,000,000.00	20,000,000.00	1,000,000.00+
377,630,453.76	34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6		1,226,239,122.41	1,227,000,000.00	700,000,000.00	760,877.59+
1,715,183,441.43	34001001/23020114/17000063	Construction of Roads Network at Jekadafari		416,465,599.70	417,000,000.00	300,000,000.00	534,400.30+
320,508,884.88	34001001/23020114/17000064	Construction of Bambam Kutare Loja Roads		568,143,204.52	569,575,000.00	400,000,000.00	1,431,795.48+
	34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			500,000.00	100,000,000.00	500,000.00+
690,583,245.04	34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal			1,000,000.00	270,000,000.00	1,000,000.00+
107,055,402.09	34001001/23020114/17000069	Construction of Roads Network at Industrial Cluster at Nasar			500,000.00	90,000,000.00	500,000.00+
	34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road			1,000,000.00		1,000,000.00+
725,325,625.13	34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw		793,041,608.41	794,000,000.00	400,000,000.00	958,391.59+
	34001001/23020100/23020114	Tsandondela - Maikaho Road			500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114	Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro				5,000,000.00	
	34001001/23020100/23020114	Construction of Roads Networks in Tumfure			500,000.00	500,000,000.00	500,000.00+
	34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000097	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000098	Construction of Road from Bolari Mosque to Bata				5,000,000.00	
	34001001/23020114/17000099	Construction of Lambo Dashi Brige		1,010,528,545.23	1,011,000,000.00	300,000,000.00	471,454.77+
	34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			1,000,000.00	500,000,000.00	1,000,000.00+
	34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			500,000.00	25,000,000.00	500,000.00+
	34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar			5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School			5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020114/17000104	Construction of Pedestrian Bridge at Jekadafari Gombe South			3,500,000.00	5,000,000.00	3,500,000.00+
	34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road				5,000,000.00	
	34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B					
	34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road					
	34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina					
	34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road					
	34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya					
	34004001/23030113/17000001	Rehabilitation/Maintenance of Roads			50,000,000.00	50,000,000.00	50,000,000.00+
	34004001/23030133/17000011	Repairs of Township Roads (State Wide)			30,000,000.00	30,000,000.00	30,000,000.00+
	53001001/23020100/23020118	Underground Stream Drainage Systems at the Central Town Roun			20,000,000.00	20,000,000.00	20,000,000.00+
	54001001/23020114/17000001	Construction of Rural Roads			50,000,000.00	250,000,000.00	50,000,000.00+
	54001001/23030100/23030113	Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			20,000,000.00	100,000,000.00	20,000,000.00+
	51001002/23020104/17000108	Construction of 100 kilometre Roads in LGAs (State Wide)				18,000,000.00	
	51001002/23020104/17000096	Rehabilitation of Minor Roads in LGAs (State Wide)				4,000,000.00	
21,619,604,927.82	Total			14,859,159,350.41	15,105,725,000.00	12,352,000,000.00	246,565,649.59+

	Note 18 - Airways					
685,798,719.64	34001001/23050108/18000001 Operation and Management of Gombe Airport		566,549,882.54	567,000,000.00	400,000,000.00	450,117.46+
	34001001/23020117/18000002 Upgrading of Gombe Airport			5,000,000.00	5,000,000.00	5,000,000.00+
685,798,719.64	Total		566,549,882.54	572,000,000.00	405,000,000.00	5,450,117.46+
	Note 19 - Sea Ports					
	Note 20 - Shipping					
	22001001/23020118/20000001 Inland Container Freight Station (PPP)					
	Total					
	Note 21 - Oil and Gas Infrastructure					

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION FOR THE PERIOD ENDED 31/12/2021

Actual 2020 N		Actual 2021 N	Revised Budget2021 N	Original Budget2021 N	Variance 2021 N
22,186,855,444.18	215100 - Gombe Northern Senatorial Zone	24,433,408,567.63	42,136,401,937.00	51,307,385,000.00	17,702,993,369.37+
2,845,474,240.42	215200 - Gombe Central Senatorial Zone	2,329,838,267.00	3,615,830,000.00	3,187,745,000.00	1,285,991,733.00+
4,001,075,119.55	215300 - Gombe Southern Senatorial Zone	4,813,222,648.41	7,356,598,500.00	7,170,325,000.00	2,543,375,851.59+
40,960,773,793.83	Total	31,576,469,483.04	53,108,830,437.00	61,665,455,000.00	21,532,360,953.96+
	Note 1 - Gombe Northern Senatorial Zone				
538,199,468.26	215104 - Dukku	384,541,258.79	552,980,000.00	1,820,470,000.00	168,438,741.21+
700,000.00	215105 - Funakaye	450,024,027.11	725,730,000.00	1,246,440,000.00	275,705,972.89+
21,227,555,267.14	215106 - Gombe	23,474,692,951.79	40,391,971,937.00	47,285,245,000.00	16,917,278,985.21+
418,650,708.78	215108 - Kwami	123,130,329.94	248,800,000.00	561,105,000.00	125,669,670.06+
1,750,000.00	215109 - Nafada	1,020,000.00	216,920,000.00	394,125,000.00	215,900,000.00+
22,186,855,444.18	Total	24,433,408,567.63	42,136,401,937.00	51,307,385,000.00	17,702,993,369.37+
	Note 2 - Gombe Central Senatorial Zone				
11,293,961,464.65	215201 - Akko	1,623,395,924.61	1,914,210,000.00	1,714,070,000.00	290,814,075.39+
703,985,373.51	215211 - Yamaltu Deba	706,442,342.39	1,701,620,000.00	1,473,675,000.00	995,177,657.61+
11,997,946,838.16	Total	2,329,838,267.00	3,615,830,000.00	3,187,745,000.00	1,285,991,733.00+
	Note 3 - Gombe Southern Senatorial Zone				
1,411,528,415.22	215302 - Balanga	2,559,360,277.76	3,451,950,000.00	1,655,840,000.00	892,589,722.24+
2,589,546,704.33	215303 - Billiri	1,501,312,438.13	2,716,000,000.00	4,171,940,000.00	1,214,687,561.87+
1,987,894,831.61	215307 - Kaltungo	752,549,932.52	1,066,248,500.00	877,040,000.00	313,698,567.48+
787,001,560.33	215310 - Shongom		122,400,000.00	465,505,000.00	122,400,000.00+
6,775,971,511.49	Total	4,813,222,648.41	7,356,598,500.00	7,170,325,000.00	2,543,375,851.59+
	Note 1A -Gombe Northern Zone - Dukku LG				
	15001001/23020113/01000042 Construction of Farm Training Centre Wajari	5,875,000.00	5,880,000.00	3,000,000.00	5,000.00+
	15001001/23020128/10000003 Earth dam at Wawa		100,000.00	5,000,000.00	100,000.00+
	15001001/23020128/10000005 Earth dam at Bukka Arbain		1,000,000.00	3,000,000.00	1,000,000.00+
	15001001/23020128/10000006 Earth dam 2100MS at Hashidu		500,000.00	3,000,000.00	500,000.00+

	15001001/23020128/10000007	Eearth dam at Wendekole		500,000.00	3,000,000.00	500,000.00+
	22001001/23020124/01000002	Morden Chicken Market				
	34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders		1,000,000.00	200,000,000.00	1,000,000.00+
259,193,090.44	34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	139,990,865.00	141,000,000.00	300,000,000.00	1,009,135.00+
	34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R		5,000,000.00	500,000,000.00	5,000,000.00+
270,239,877.82	34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	237,711,893.79	237,800,000.00	500,000,000.00	88,106.21+
	34004001/23030133/17000011	Repairs of Township Roads (State Wide)		30,000,000.00	30,000,000.00	30,000,000.00+
	52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat		200,000.00	2,000,000.00	200,000.00+
8,766,500.00	52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme	963,500.00	1,000,000.00		36,500.00+
	52102001/23030104/13000002	Rehabilitation of Dukku Water Scheme			10,000,000.00	
	52103001/23020118/09000006	Construction of Public Convenience at Dukku West Junior Sec			1,765,000.00	
	52103001/23020118/09000007	Construction of Public Convenience at Malala Junior Sec Sch			1,765,000.00	
	52103001/23020118/09000126	Construction of Public Convenience at PHC kukadi Dukku LGA			1,765,000.00	
	52103001/23020118/09000127	Construction of Public Convenience at PHC Jamari Dukku LGA			1,765,000.00	
	52103001/23020118/09000128	Construction of Public Convenience at PHC Tale Dukku LGA			1,765,000.00	
	52103001/23020000/09000194	Construction of Public Convenience at Hashidu Motor Park			1,765,000.00	
	52103001/23020000/09000195	Construction of Public Convenience at Malala Motor Park			1,765,000.00	
	52103001/23020000/09000196	Construction of Public Convenience at Zange Motor Park			1,765,000.00	
	52103001/23020000/09000197	Construction of Public Convenience at Barri Motor Park			1,765,000.00	

52103001/23020000/09000233	Construction of Public Convenience at Hashidu Market			1,765,000.00	
52103001/23020000/09000234	Construction of Public Convenience at Malala Market			1,765,000.00	
52103001/23020000/09000235	Construction of Public Convenience at Zange Market			1,765,000.00	
52103001/23020000/09000236	Construction of Public Convenience at Barri Market			1,765,000.00	
52103001/23020000/09000266	Construction of Public Convenience at Dokoro Play Ground			1,765,000.00	
52103001/23020000/09000267	Construction of Public Convenience at Zange Play Ground			1,765,000.00	
52103001/23020000/09000288	Construction of Public Convenience at Balu Primary School Du			1,765,000.00	
52103001/23020000/09000289	Construction of Public Convenience at Balaje Primary School			1,765,000.00	
52103001/23020000/09000290	Construction of Public Convenience at Banigaye Primary School			1,765,000.00	
52103001/23020000/09000316	Reactivation of Motorized Borehole in Malala Dukku LGA.			2,000,000.00	
52103001/23010105/10000014	Hand pump borehole at Hashidu			1,300,000.00	
52103001/23010105/10000015	Hand pump borehole at Gombe Abba			1,300,000.00	
52103001/23010105/10000016	Hand pump borehole at Malala			1,300,000.00	
52103001/23020105/10000066	Construction of Solar Powered Boreholes at Kabade in WuroTel			9,000,000.00	
52103001/23020105/10000078	Hand Pump Borehole at Gombe Abba (SDGs)			1,600,000.00	
52103001/23020105/10000079	Hand Pump at Lafiya Dokoro Jamari (SDGs)			1,600,000.00	
52103001/23020105/10000084	Hand Pump Borehole at Malleri (SDGs)			1,600,000.00	
52103001/23020105/10000112	Construction of New Solar Borehole at Kaloma Dukku LGA.			5,000,000.00	
52103001/23020105/10000309	Construction of New Solar Borehole at Wabili Dukku LGA.			5,000,000.00	
52103001/23020105/10000127	Drilling of Motorized/Deep Borehole at Goringo Community D			5,000,000.00	

	14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000096 Construction work at GGSS Malala		5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23020107/05000732 Construction Works at GSSS Dukku		15,000,000.00	35,000,000.00	15,000,000.00+
	21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku		2,000,000.00	20,000,000.00	2,000,000.00+
	21003001/23030105/04000085 Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000086 Renovation of Kamba PHC in Jamari Ward Dukku LGAs		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000087 Renovation of Maru PHC in Jamari Ward Dukku LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000088 Renovation of Burari PHC of Malala Ward Dukku LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000089 Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000090 Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000091 Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs		15,000,000.00	15,000,000.00	15,000,000.00+
	2110200100/23030105/04000186 Renovation of Male and Female Ward in General Hospital Dukku				
538,199,468.26	Total	384,541,258.79	552,980,000.00	1,820,470,000.00	168,438,741.21+
	Note 1B -Gombe Northern Zone - Funakaye				
	15001001/23020113/01000040 Construction of Farm Training Center Kupto		500,000.00	3,000,000.00	500,000.00+
	34001001/23020114/17000009 Bajoga-Ashaka Gari Road		5,000,000.00	25,000,000.00	5,000,000.00+
	34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro			5,000,000.00	

52103001/23020118/09000008	Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00	
52103001/23020118/09000129	Construction of Public Convenience at PHC Tilde Funakaye L			1,765,000.00	
52103001/23020118/09000130	Construction of Public Convenience at PHC Bage Funakaye LG			1,765,000.00	
52103001/23020118/09000131	Construction of Public Convenience at PHC Wakkaltu Funakay			1,765,000.00	
52103001/23020000/09000198	Construction of Public Convenience at Tongo Motor Park			1,765,000.00	
52103001/23020000/09000199	Construction of Public Convenience at Bage Motor Park			1,765,000.00	
52103001/23020000/09000200	Construction of Public Convenience at Kupto Motor Park			1,765,000.00	
52103001/23020000/09000201	Construction of Public Convenience at Ashaka Gari Motor Park			1,765,000.00	
52103001/23020000/09000237	Construction of Public Convenience at Bage Market			1,765,000.00	
52103001/23020000/09000238	Construction of Public Convenience at Kupto Market			1,765,000.00	
52103001/23020000/09000239	Construction of Public Convenience at Ashaka Gari Market			1,765,000.00	
52103001/23020000/09000268	Construction of Public Convenience at Jalingo Ashaka Play Gr			1,765,000.00	
52103001/23020000/09000269	Construction of Public Convenience at Mallam Play Ground			1,765,000.00	
52103001/23020000/09000291	Construction of Public Convenience at Dayayi Primary School F			1,765,000.00	
52103001/23020000/09000292	Construction of Public Convenience at Jajayi Primary School			1,765,000.00	
52103001/23020000/09000293	Construction of Public Convenience at Bage Primary School Fu			1,765,000.00	
52103001/23020000/09000317	Reactivation of Motorized Borehole in Tongo Funakaye LGA.			2,000,000.00	
52103001/23020105/10000080	Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00	
52103001/23020105/10000081	Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00	
52103001/23020105/10000114	Construction of New Solar Borehole at Bulagaidam Funakaye			5,000,000.00	

	52103001/23020105/10000123	Construction of New Solar Powered Borehole at Jalingo Asha			5,000,000.00	
	52103001/23020105/10000128	Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			5,000,000.00	
	54001001/23010100/23010119	Supply of High Level of Transformer and Wiring Extention at		5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23010140/05000001	Supply of Laboratory Equiptment		10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23020112/05000002	Construction of Sports Field & Equiptment		10,000,000.00	20,000,000.00	10,000,000.00+
	66018001/23020119/05000003	Construction of Recreational Areas for Students		5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23020111/05000004	Construction of Library		10,000,000.00	50,000,000.00	10,000,000.00+
700,000.00	66018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)		10,000,000.00	30,000,000.00	10,000,000.00+
	66018001/23010105/13000001	Purchase of Motor Vehicles		10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23010112/13000002	Supply of Furniture		10,000,000.00	40,000,000.00	10,000,000.00+
	66018001/23020118/13000003	Construction of OverHead Tanks/ Connections		5,000,000.00	10,000,000.00	5,000,000.00+
	66018001/23030106/13000004	Increase in Height of Parametre Fence		5,000,000.00	15,000,000.00	5,000,000.00+
	66018001/23020104/13000005	Construction of Male Hostel				
	66018001/23020118/13000006	Construction of Polytechnic Chapel		10,000,000.00	30,000,000.00	10,000,000.00+
	66018001/23020127/13000007	Contruction of Computer Lab/Fixtures Books		5,000,000.00	5,000,000.00	5,000,000.00+
	66018001/23020118/13000010	Construction of Classrooms		5,000,000.00	45,000,000.00	5,000,000.00+
	66018001/23020118/13000011	Construction of Laboratories		10,000,000.00	40,000,000.00	10,000,000.00+
	66018001/23030128/13000012	General Improvement of Existing Structures		10,000,000.00	45,000,000.00	10,000,000.00+
	66018001/23020118/13000013	Construction of Female Hostel		10,000,000.00	50,000,000.00	10,000,000.00+
	66018001/23010138/13000015	Communication Gadgets		5,000,000.00	5,000,000.00	5,000,000.00+

	66018001/23020101/13000017	Construction of Conference Hall		5,000,000.00	10,000,000.00	5,000,000.00+
	66018001/23020101/13000018	Construction of Lectures Hall		10,000,000.00	50,000,000.00	10,000,000.00+
	21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)		108,200,000.00	500,000,000.00	108,200,000.00+
	21001001/23020118/04000128	Equiping of General Hospital Bajoga		2,000,000.00	100,000,000.00	2,000,000.00+
	21001001/23030105/04100132	Renovation of General Hospital Bajoga	402,394,216.91	402,400,000.00		5,783.09+
	66001001/23020107/05000005	Establishment of State Polytechnic Bajoga	47,629,810.20	47,630,000.00		189.80+
700,000.00	Total		450,024,027.11	725,730,000.00	1,246,440,000.00	275,705,972.89+
	Note 1C - Gombe Northern Zone - Gombe LG					
	11001002/23050101/13000001	Installation of Internet Facilities		2,000,000.00	2,000,000.00	2,000,000.00+
	11001002/23050101/13000002	Communication Gadgets		4,000,000.00	4,000,000.00	4,000,000.00+
	11001002/23030121/13000003	Rehabilitation of Deputy Governor's Residence		5,000,000.00	50,000,000.00	5,000,000.00+
	11008001/23050108/04000086	Nitrition in Emergency		3,000,000.00	3,000,000.00	3,000,000.00+
	11008001/23020118/12000001	Construction of Emergency Transit Camp		5,000,000.00	5,000,000.00	5,000,000.00+
47,614,050.00	11008001/23010140/12000002	Bulk Purchase of Relief Materials	4,000,000.00	50,000,000.00	50,000,000.00	46,000,000.00+
	11008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.		5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23020101/13000001	Establishment of LGA Emergency Mgt Offices		5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23010101/13000002	Construction of Ware House (SEMA)		5,000,000.00	5,000,000.00	5,000,000.00+
	11008001/23050101/13000003	Relief Assitance (Cash)		10,000,000.00	10,000,000.00	10,000,000.00+
	11008001/23010119/14000004	Purchase of Generator		3,000,000.00	3,000,000.00	3,000,000.00+

	11008001/23010112/13000005	Purchase of Office Equipment		1,000,000.00	1,000,000.00	1,000,000.00+
	11008001/23050101/13000006	Renting of IDPs Houses		2,000,000.00	2,000,000.00	2,000,000.00+
	11008001/23050101/13000007	Education in Emergency		5,000,000.00	5,000,000.00	5,000,000.00+
	11010001/23010112/13000001	Fire Proof Cabinets		5,000,000.00	5,000,000.00	5,000,000.00+
	11010001/23030121/13000002	Renovation of Office Complex				
	11013001/23050101/03000001	Agency for Community & Social Developmet		10,000,000.00	50,000,000.00	10,000,000.00+
	11013001/23050102/13000006	Government Empowerment and Enterprise Promotion [GEEP]		7,141,200.00	20,000,000.00	7,141,200.00+
765,262,500.00	11013001/23020100/13000007	Humanitarian and Social Palliatives	12,858,750.00	12,858,800.00	100,000,000.00	50.00+
	71001001/23010123/02000001	Fire Hydrants		3,000,000.00	3,000,000.00	3,000,000.00+
29,945,000.00	71001001/23010123/02000002	Procurement of Fire Fighting Equipment		20,000,000.00	50,000,000.00	20,000,000.00+
	71001001/23010105/06000036	Provision of New/Modern Fire Fighting Truck		10,000,000.00	100,000,000.00	10,000,000.00+
	71001001/23050101/11000001	Creation of Data Bank		5,000,000.00	5,000,000.00	5,000,000.00+
	71001001/23050102/11000002	Collaboration With NIMC for the Enrollment of the Residents				
	71001001/23010123/13000004	Construction of Fire Fighting Stations at Bajoga Kumo Kalt		20,000,000.00	20,000,000.00	20,000,000.00+
	11033001/23050108/04000002	Presidential Comprehensive Response Plan (PCRP)		2,000,000.00	12,000,000.00	2,000,000.00+
	11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children		10,000,000.00	20,000,000.00	10,000,000.00+
	11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply		5,000,000.00	30,000,000.00	5,000,000.00+
	11033001/23010122/04000004	Logging of Viral Load Sample to Facility		6,400,000.00	6,400,000.00	6,400,000.00+
	11033001/23020101/13000001	Construction of GomSACA Secretariat - Walling		8,000,000.00	8,000,000.00	8,000,000.00+
	11033001/23010113/13000002	Purchase of Computers set (desktop) & Gadget		3,000,000.00	3,000,000.00	3,000,000.00+

11033001/23010122/13000003	Procu. of RTKS for health Facilities 11 LACA CSO and Line		2,000,000.00	22,000,000.00	2,000,000.00+
11033001/23010139/13000004	Procurement of Condom		1,000,000.00	1,000,000.00	1,000,000.00+
11033001/23010138/13000037	IT Equipment		6,120,000.00	6,120,000.00	6,120,000.00+
11033001/23010140/04000075	Procurement of Laboratory Regeant		5,000,000.00	40,000,000.00	5,000,000.00+
11034001/23010137/13000001	Purchase of Office Equipment to (MDAs)		5,000,000.00	5,000,000.00	5,000,000.00+
11034001/23050101/13000002	Armed Forces Recruitment. Centre		7,500,000.00	7,500,000.00	7,500,000.00+
11034002/23020101/13000001	Construction of Staff Training School		10,000,000.00	10,000,000.00	10,000,000.00+
11035001/23050108/11000001	Actuarial Valuation		2,000,000.00	2,000,000.00	2,000,000.00+
11035001/23010112/13000001	Construction/ Furnishing of State Pension office				
11035002/23030121/11000001	Computerization of Pension Board		5,000,000.00	5,000,000.00	5,000,000.00+
11035002/23030121/13000001	Improvement of Office Accomodation		10,000,000.00	10,000,000.00	10,000,000.00+
11035002/23010137/13000002	Purchase of Office Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
11037001/23020101/13000301	Landscaping and Provision of Carparks		5,000,000.00	5,000,000.00	5,000,000.00+
11037001/23020101/13000002	Construction of Public Conviniences				
11037001/23020101/13000003	Renovation of Office Complex		10,000,000.00	10,000,000.00	10,000,000.00+
11038002/23020118/13000095	Construction of Public Convinience		5,000,000.00	5,000,000.00	5,000,000.00+
11038002/23010113/11000001	Provision of ICT Equipment		3,500,000.00	3,500,000.00	3,500,000.00+
11038002/23010140/13000001	Purchase of Generator		5,000,000.00	5,000,000.00	5,000,000.00+
11038002/23010112/13000002	Landscaping and Provision of Carparks		5,000,000.00	5,000,000.00	5,000,000.00+
11038002/23020101/13000003	Construction and Expansion of Office Building		40,000,000.00	40,000,000.00	40,000,000.00+

	11038002/23030100/23030121	Renovation Of Office Complex				
	16018001/23010104/13000001	Purchase of Motor Cycles		20,000,000.00	20,000,000.00	20,000,000.00+
	16018001/23010106/13000003	Purchase of Cinema Van		1,000,000.00	10,000,000.00	1,000,000.00+
550,000.00	16018001/23010119/13000004	Purchase of Generator		1,000,000.00	5,000,000.00	1,000,000.00+
	16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT		2,000,000.00	500,000,000.00	2,000,000.00+
	16018001/23010113/13000006	Graphic Machnes		2,000,000.00	20,000,000.00	2,000,000.00+
	16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial		2,000,000.00	50,000,000.00	2,000,000.00+
	16018001/23020101/13000008	Construction of Eleven [11]Local Government Areas Office		1,000,000.00	25,000,000.00	1,000,000.00+
	16018001/23050101/13000009	Intelligence Management and Monitoring	66,015,100.00	70,000,000.00	50,000,000.00	3,984,900.00+
	16018001/23050101/13000010	Hunters and Vigilenties [Security]		7,000,000.00	50,000,000.00	7,000,000.00+
59,127,500.00	16018001/23050101/13000011	Public Order Compliance				
	12003001/23010122/13000001	House of Assembly Clinic/Equipment				
	12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010105/13000003	Purchase of Ambulance & Motor Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+
	12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures		5,000,000.00	10,000,000.00	5,000,000.00+
	12003001/23010140/13000007	Purchase of Ceremonial Mace				
	12003001/23020101/13000008	Police Outpost House of Ass.		3,000,000.00	3,000,000.00	3,000,000.00+
	12003001/23020106/13000009	Construction of Clinic		10,000,000.00	30,000,000.00	10,000,000.00+
	12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly		20,000,000.00	50,000,000.00	20,000,000.00+
	12003001/23020101/13000011	Construction of Administrative Block and new Chamber		50,000,000.00	200,000,000.00	50,000,000.00+

	12003001/23010121/13000012	Purchase of Residential Furniture / Guest House			
	12003001/23010125/13000013	Purchase of Low Books & Low reports for Legal Dept.		2,000,000.00	2,000,000.00+ 2,000,000.00+
	12003001/23010112/13000014	Installation of Telephone & Intercom		1,000,000.00	1,000,000.00+ 1,000,000.00+
	12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre		3,000,000.00	3,000,000.00+ 3,000,000.00+
	12003001/23020101/13000018	General Reservation of GSHA Complex	2,311,500.00	20,000,000.00	40,000,000.00+ 17,688,500.00+
	12003001/23020106/13000024	Construction of Speakers Guest House		15,000,000.00	40,000,000.00+ 15,000,000.00+
	12003001/23050108/13000025	Consultancy for Projects		5,000,000.00	20,000,000.00+ 5,000,000.00+
	12003001/23030121/13000028	Upgrading of Hon Speakers Office		5,000,000.00	25,000,000.00+ 5,000,000.00+
	12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA		5,000,000.00	5,000,000.00+ 5,000,000.00+
	12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C		10,000,000.00	10,000,000.00+ 10,000,000.00+
	12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.		5,000,000.00	5,000,000.00+ 5,000,000.00+
1,194,000.00	12003001/23010113/13000032	Purchase of Computer and Accessories.		10,000,000.00	10,000,000.00+ 10,000,000.00+
	12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk		10,000,000.00	10,000,000.00+ 10,000,000.00+
	12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.		2,000,000.00	2,000,000.00+ 2,000,000.00+
	12003001/23020105/13000039	Drilling of Borehole and Reticulations.		5,000,000.00	5,000,000.00+ 5,000,000.00+
	12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).		10,000,000.00	10,000,000.00+ 10,000,000.00+
	12003001/23010105/13000041	Purchase of Principal Officers Vehicle.		20,000,000.00	50,000,000.00+ 20,000,000.00+
	12003001/23010105/13000042	Purchase of Motor Vehicle.		20,000,000.00	50,000,000.00+ 20,000,000.00+
	12003001/23010105/13000043	Purchase of Committee Vehicles (Hon. Members).			
	12003001/23010100/23010112	Purchase of Office Furniture General		20,000,000.00	40,000,000.00+ 20,000,000.00+

	12003001/23010100/23010112	Purchase of Office Equipment				
	12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices	2,700,000.00	5,000,000.00		2,300,000.00+
	12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables		5,000,000.00	5,000,000.00	5,000,000.00+
	12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA		10,000,000.00	10,000,000.00	10,000,000.00+
	12004001/23010125/05000107	Purchase of Library Books				
	12004001/23010113/11000001	Purchase of HASC Computers & Gadgets		5,500,000.00	5,500,000.00	5,500,000.00+
	12004001/23030113/11000106	Purchase of Digital/ICT Gadgets				
	12004001/23010101/13000001	Purchase of Assembly Service Commission Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+
	12004001/23010101/13000003	Construction of Office Complex.				
	12004001/23010112/13000004	Purchase of Office Equipment		6,000,000.00	6,000,000.00	6,000,000.00+
	12004001/23010112/13000005	Purchase of Office Furniture		7,500,000.00	7,500,000.00	7,500,000.00+
	12004001/23010136/13000108	Purchase of Electrical/Electronic Equipment				
	23001001/23050108/02000001	Communication & Rebranding (MDG)		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010106/02000002	Purchase of Cinema Van				
	23001001/23020127/02000003	GCC Federal fm radio		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23020119/02000004	Community viewing Centre		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23020111/02000005	Archives & Library		500,000.00	500,000.00	500,000.00+
	23001001/23010106/02000006	Purchase of OB Van				
	23001001/23020124-23020107	Construction of Cultural Theatre Meseum and Artist Camp		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23020119/11000001	Establishment of Film Unit in Gombe		1,000,000.00	10,000,000.00	1,000,000.00+

	23001001/23010136/11000002	Establishment of Technical Workshop		500,000.00	500,000.00	500,000.00+
	23001001/23020118/11000003	Purchase of Video Public Address System		1,000,000.00	25,000,000.00	1,000,000.00+
	23001001/23010136/11000004	Purchase of 3 Graphic Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	23001001/23010136/11000005	Procurement Media Equipment		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23010136/11000006	Establishment of Mini Recording Studio		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010136/11000007	Purchase of Editing Facilities		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000008	Production of VSAT and Gombe State Website		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23010136/11000009	Public Address System		500,000.00	2,000,000.00	500,000.00+
	23001001/23050102/11000010	Community Radio		439,000.00	2,000,000.00	439,000.00+
	23001001/23050101/11000011	Establishment of New Digital Studio.		1,000,000.00	20,000,000.00	1,000,000.00+
	23001001/23020127/13000001	Construction & Rehabilitation of Press Centre		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23030121/13000002	Renovation of Ministry HQTS		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23020101/13000003	Establishment of Zonal Centres		1,000,000.00	5,000,000.00	1,000,000.00+
	23001001/23010119/13000004	Purchase of Generator	31,060,500.00	31,061,000.00		500.00+
	23001001/23020101/13000005	UPgrading of Gombe Media Cooperation		1,000,000.00	15,000,000.00	1,000,000.00+
	23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment		4,000,000.00	4,000,000.00	4,000,000.00+
	23001001/23020100/23020127	Construction of 50KWA A. M Radio Station		2,000,000.00	300,000,000.00	2,000,000.00+
	23004001/23030121/11000001	Overhauling of GSBS/GMTV		1,000,000.00	20,000,000.00	1,000,000.00+
	23004001/23030127/11000002	Digitisation of GMC		1,000,000.00	10,000,000.00	1,000,000.00+
	23004001/23020100/23020127	Establishment of AM Radio Station		1,000,000.00	15,000,000.00	1,000,000.00+

2,150,000.00	23004001/23010112/13000001 Office Equipments		1,000,000.00	10,000,000.00	1,000,000.00+
	23004001/23050101/13000003 Improve Service of GMC by Modern Technology		2,000,000.00	2,000,000.00	2,000,000.00+
	23004001/23050108/13000004 Operation Licence Fee NBC		1,000,000.00	15,000,000.00	1,000,000.00+
	23004001/23050108/13000005 Procurement and Operation Equipment for GMC		1,000,000.00	5,000,000.00	1,000,000.00+
	25001001/23020116/09000001 Drainage & Landscaping at State Secretariat		20,000,000.00	20,000,000.00	20,000,000.00+
	25001001/23010138/11000003 Internet Facilities		3,000,000.00	3,000,000.00	3,000,000.00+
	25001001/23010112/13000001 Office furniture for MDAs		20,000,000.00	150,000,000.00	20,000,000.00+
9,019,552.50	25001001/23010112/13000003 Gombe State Employee Mgt Information System		5,000,000.00	15,000,000.00	5,000,000.00+
	25001001/23020118/13000004 Completion of NYSC camp		10,000,000.00	100,000,000.00	10,000,000.00+
	25001001/23010102/13000006 Walling of State Secretariat		10,000,000.00	40,000,000.00	10,000,000.00+
	25001001/23050108/13000007 Consultancy Services for Projects		5,000,000.00	20,000,000.00	5,000,000.00+
	25001001/23010102/13000008 Construction of State Secretariat		50,000,000.00	500,000,000.00	50,000,000.00+
	47001001/23010130/13000002 Renovation of Office Complex		5,000,000.00	5,000,000.00	5,000,000.00+
	47001001/23010136/13000004 Purchase of Equipment (ICT)		3,000,000.00	3,000,000.00	3,000,000.00+
	47001001/23010112/13000005 Purchase of Office Furniture		4,000,000.00	4,000,000.00	4,000,000.00+
	48001001/23010105/13000001 Renovation and Refurbishing of Comissions Headquarters		5,000,000.00	50,000,000.00	5,000,000.00+
	48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied		5,000,000.00	5,000,000.00	5,000,000.00+
94,323,000.00	48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections		10,000,000.00	10,000,000.00	10,000,000.00+
	64001001/23010119/13000001 Purchase of Power Generator Set		2,500,000.00	2,500,000.00	2,500,000.00+
4,096,380.78	64001001/23030121/13000002 Rehabilitation / Repairs of Office Building				

	64001001/23010113/13000003 Computerisation of Commission		3,000,000.00	3,000,000.00	3,000,000.00+
	64001001/23050101/13000004 Inter Locking of Office Premise		3,000,000.00	3,000,000.00	3,000,000.00+
	64001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secer		2,000,000.00	2,000,000.00	2,000,000.00+
1,522,400,000.00	15001001/23050101/01000001 Fertilizer Procurement/Subsidy		500,000.00	800,000,000.00	500,000.00+
	15001001/23050101/01000155 Farm Settlement Scheme				
	15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements	9,359,899.35	9,360,000.00	10,000,000.00	100.65+
	15001001/23010119/01000159 Purchase of Tractors				
	15001001/23050103/01000154 Herder farmer Conflict Prevention Committee				
1,314,406.21	15001001/23050108/01000007 Strategic Grain Reserve		1,000,000.00	50,000,000.00	1,000,000.00+
	15001001/23010127/01000008 Procurement of Agricultural Inputs	980,000.00	1,000,000.00	15,000,000.00	20,000.00+
15,373,309.80	15001001/23020113/01000009 Agricultural Development Fund		500,000.00	5,000,000.00	500,000.00+
18,788,533.50	15001001/23020113/01000010 Support for Dry Season Farming	7,500,000.00	8,000,000.00	20,000,000.00	500,000.00+
	15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide		1,000,000.00	20,000,000.00	1,000,000.00+
	15001001/23020113/01000013 Support for Small Women Farmers		100,000.00	35,000,000.00	100,000.00+
	15001001/23050101/01000043 Agricultural Extension (SDGs)		100,000.00	10,000,000.00	100,000.00+
	15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU		500,000.00	30,000,000.00	500,000.00+
	15001001/23010127/01000045 Purchase of Improved Seedlings		1,000,000.00	15,000,000.00	1,000,000.00+
	15001001/23010100/23010127 Resettlement Scheme		500,000.00	2,000,000.00	500,000.00+
	15001001/23010139/01000048 Control of Emergency Dseases		100,000.00	5,000,000.00	100,000.00+
19,000,000.00	15001001/23030112/01000049 Cattle Route Development		100,000.00	10,000,000.00	100,000.00+

	15001001/23010100/23010139	Avian Influenza Control Project		500,000.00	2,000,000.00	500,000.00+
	15001001/23020100/23020113	Poultry Production Unit		100,000.00	20,000,000.00	100,000.00+
1,200,000.00	15001001/23010122/01000053	Epizotic Disease Control		100,000.00	10,000,000.00	100,000.00+
	15001001/23010100/23010122	Artificial Insemination		283,000.00	2,000,000.00	283,000.00+
	15001001/23010122/01000055	National Bovine TB Programme	12,000,000.00	12,000,000.00	5,000,000.00	
	15001001/230200113/01000056	Dairy Farm		100,000.00	5,000,000.00	100,000.00+
	15001001/23020113/01000058	Construction of Offices Warehouses W/shop for Tractor Hiring		1,000,000.00		1,000,000.00+
	15001001/23010101/01000059	Integrated Agricultural Farm		500,000.00	4,000,000.00	500,000.00+
	15001001/23010127/01000060	Refurbishing of Tractors & Implements		1,000,000.00	10,000,000.00	1,000,000.00+
	15001001/23010100/09000128	Waste Management		100,000.00	1,000,000.00	100,000.00+
	15001001/23020128/10000009	Livestock Water Development	32,810,000.00	33,000,000.00	20,000,000.00	190,000.00+
	15001001/23020128/10000011	Animal Health Infrastructure Devt/ Veterinary Hospitals and C		1,000,000.00	50,000,000.00	1,000,000.00+
	15001001/23020113/10000013	Development of Hides and Skin Infrastructure		100,000.00	5,000,000.00	100,000.00+
	15001001/23020113/10000014	Construction of Abattoir at Herwagana (SDGs)		100,000.00	1,000,000.00	100,000.00+
	15001001/23030112/10000016	Development of Control Post		100,000.00	5,000,000.00	100,000.00+
	15001001/23030112/10000017	Development of LIBC		500,000.00	2,000,000.00	500,000.00+
	15001001/23030100/23030112	Pasture Development Equipment		100,000.00	5,000,000.00	100,000.00+
	15001001/23010119/13000001	Purchase of Standby Generator 100KVA		100,000.00	10,000,000.00	100,000.00+
	15001001/23050108/13000002	Agricultural Transformation Agenda Support	127,256,016.72	127,257,000.00	50,000,000.00	983.28+
	15001001/23050101/13000003	Consultancy Services		500,000.00	200,000,000.00	500,000.00+
	15001001/23050101/13000004	Nigeria CARE s Project		500,000.00	200,000,000.00	500,000.00+

15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina		1,000,000.00	10,000,000.00	1,000,000.00+
15102001/23050108/01000006	Sassakawa Global 2000		1,000,000.00	20,000,000.00	1,000,000.00+
15102001/23050103/01000007	NIRSAL		2,000,000.00	2,000,000.00	2,000,000.00+
15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers		1,000,000.00	25,000,000.00	1,000,000.00+
15102001/23020113/01000009	Rehabilitation Of Farms Service Centres In Eleven [11 [1,000,000.00	40,000,000.00	1,000,000.00+
15102001/23020114/01000010	Construction of Agricultural Resourse Centre		1,000,000.00	25,000,000.00	1,000,000.00+
15102001/23030100/23030112	Rehablitation and Fencing of Bogo Seed Processing Plant		1,000,000.00	20,000,000.00	1,000,000.00+
15102001/23020100/23020113	Farmers Data Base	1,166,000.00	1,167,000.00	20,000,000.00	1,000.00+
15102001/230300100/23030112	Training of 100 Agric Extension Officers [State Wide]		833,000.00	20,000,000.00	833,000.00+
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]		1,000,000.00	90,000,000.00	1,000,000.00+
15102001/23020113/0100000015	National Programme for Food Security & Agric. Rural Dev. Pro		1,000,000.00	20,000,000.00	1,000,000.00+
15102001/230200113/01000016	Grown in Gombe Agricultural Revolution Programme		1,000,000.00	255,000,000.00	1,000,000.00+
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.		1,000,000.00	15,000,000.00	1,000,000.00+
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA		1,000,000.00	15,000,000.00	1,000,000.00+
15102001/23030103/01001019	Rehabilitation of Training/Conference Hall				
15102001/23050101/01001020	REFILLS. MTRM AND FNT				
15102001/23050101/13000002	Consultancy Services		1,000,000.00	150,000,000.00	1,000,000.00+
15102002/23010100/23010127	Procurement of Agricultural Inputs		1,000,000.00	1,000,000.00	1,000,000.00+
15102002/23010100/23010127	Purchase of OX and OX-Draw Implements		1,000,000.00	1,000,000.00	1,000,000.00+

	15102002/23010100/23010139	Procurement of Agricultural Chemicals		1,000,000.00	1,000,000.00	1,000,000.00+
	20001001/23050103/03000002	SDGs Counterpart Funding (Service Wide)		5,000,000.00	50,000,000.00	5,000,000.00+
39,500,000.00	20001001/23010101/06000001	Purchase Of Landed Property		100,000,000.00	100,000,000.00	100,000,000.00+
	20001001/23050108/12000002	Project Preparation For PPP (Service Wide)	174,349,354.22	174,400,000.00	5,000,000.00	50,645.78+
666,206,500.00	20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	980,285,354.00	980,300,000.00	800,000,000.00	14,646.00+
	20001001/23010104/13000002	Purchase of Motor Cycles (Service Wide)		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23010107/13000003	Purchase of Specialized Vehicles/Equipment	1,182,500,000.00	1,182,500,000.00	5,000,000.00	
	20001001/23010140/13000004	Safe and Case Boxes		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23020101/13000005	Construction Of Finance House		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23010112/13000006	Purchase Of Office Furniture & Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	20001001/23050101/13000007	Consultancy Services For Projects	5,160,000.00	982,800,000.00	1,000,000,000.00	977,640,000.00+
	20001001/23050100/13000010	SUBEB Counterpart Funding		5,000,000.00	500,000,000.00	5,000,000.00+
	20003001/23010112/13000001	Purchase of Office Furniture		5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23010113/13000318	Computers and Allied Machines		3,000,000.00	3,000,000.00	3,000,000.00+
	20003001/23010138/13000316	Installation of Internet Facilities		5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23010140/13000317	Purchase of Generator		1,000,000.00	1,000,000.00	1,000,000.00+
	20003001/23050108/13000319	IPSAS		20,000,000.00	20,000,000.00	20,000,000.00+
	20003001/2301100/23010113	Computerization of Min. of Econ. Planning		5,000,000.00	5,000,000.00	5,000,000.00+
	20003001/23020100/23020101	Construction/Renovation of office Accommodation		10,000,000.00	10,000,000.00	10,000,000.00+
	20003001/2301100/23010113	Governance at Monitoring Supervision and Data Collection (M		10,000,000.00	10,000,000.00	10,000,000.00+

	20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication		20,000,000.00	20,000,000.00	20,000,000.00+
19,832,121.12	20003001/23010100/23010113 Governance (SDGs)	4,502,130.00	10,000,000.00	10,000,000.00	5,497,870.00+
	20003001/23050100/23050101 Implementation of SFTAS		20,000,000.00	20,000,000.00	20,000,000.00+
	20003001/23050100/04000181 Nigeria CARES Program [P for R]		5,000,000.00		5,000,000.00+
	20003001/23010100/23010113 UNDP Programme		20,000,000.00	50,000,000.00	20,000,000.00+
66,705,162.54	20003001/23050100/23050101 Gombe State 10 Year Development Plan	38,860,000.00	40,000,000.00	10,000,000.00	1,140,000.00+
	20003001/23010100/23010113 Establishment of planning Library		2,500,000.00	2,500,000.00	2,500,000.00+
	20003001/23050100/23050101 Internatioal NGOs & Development Partners	7,418,665.47	20,000,000.00	100,000,000.00	12,581,334.53+
	20003001/23050100/23050101 UNFPA programme Coordination		20,000,000.00	50,000,000.00	20,000,000.00+
	20003001/23050100/23050101 Institutionalization of M & E frame work		10,000,000.00	10,000,000.00	10,000,000.00+
994,500,000.00	20003001/23050100/23050101 Counterpart Contribution to Dev Partners	203,248,994.40	203,300,000.00	1,000,000,000.00	51,005.60+
	20003001/23050101/13000030 DDevelopment of Gombe State Economic Map		4,700,000.00	50,000,000.00	4,700,000.00+
	20003001/23050101/13000031 Nigeria CARES Program [P for R]			100,000,000.00	
	20003001/23010100/04000001 Accelerated Nutrition result Project in Nigeria		5,000,000.00	50,000,000.00	5,000,000.00+
	20003001/23010100/04000002 Food and Nutrition programme		20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23030101/13000002 Renovation of All Sub-Treasuries		5,000,000.00	5,000,000.00	5,000,000.00+
	20007001/23010113/13000003 Computers and Allied Machines		20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23050108/13000004 IPSAS		50,000,000.00	250,000,000.00	50,000,000.00+
	20007001/23010121/13000006 Purchase of Equipment for Treasury House		20,000,000.00	20,000,000.00	20,000,000.00+
	20007001/23050108/13000107 Gombe State Personell Management Information System				

	20008001/23020101/13000001	Walling of New 7MLA offices	3,455,850.00	10,000,000.00	10,000,000.00	6,544,150.00+
	20008001/23030121/13000002	Rehabilitation/Repairs of office Building	85,400.00	85,500.00		100.00+
	20008001/23030121/13000003	Rehabilitation of Front Office		10,000,000.00		10,000,000.00+
	20008001/23010112/13000004	Purchase of Office Furniture and Fittings	3,602,100.00	3,603,000.00	20,000,000.00	900.00+
7,825,000.00	20008001/23010113/13000006	Prurchase of Computers	6,798,000.00	10,000,000.00	10,000,000.00	3,202,000.00+
	20008001/23010119/13000008	Procurement of Generator 60KVA				
	20008001/23050101/13000010	IGR Automation				
1,526,820.00	20008001/23030121/13000011	Renovation of 13 MLA Offices		1,811,500.00	5,500,000.00	1,811,500.00+
	20008001/23050103/13000013	Enumeration of Tax Payers		3,000,000.00	5,000,000.00	3,000,000.00+
4,100,000.00	20008001/23010105/13000014	Purchase of Motor Vehicles.	11,625,000.00	20,000,000.00	20,000,000.00	8,375,000.00+
3,192,650.00	20008001/23020104/13000015	Construction/Provision of office Buildings	4,200,537.50	5,000,000.00	20,000,000.00	799,462.50+
	20008001/23030121/13000016	Board of Internal Revenue office Repairs/Rehabilitation		2,000,000.00		2,000,000.00+
	20008001/23050101/13000331	Enumeration of Properties across the State		10,000,000.00	100,000,000.00	10,000,000.00+
	20008001/23050101/13000332	Gombe State Tax Identification Number (GTIN)		1,000,000.00	1,000,000.00	1,000,000.00+
	22001001/23020124/01000001	Agricultural Commodity Market	15,000,000.00	47,000,000.00	50,000,000.00	32,000,000.00+
	22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel		50,000,000.00	250,000,000.00	50,000,000.00+
	22001001/23020124/06000009	Construction of Market in Gombe		4,000,000.00	50,000,000.00	4,000,000.00+
	22001001/23050101/12000001	Bank of Industry Partnership on Entrepreneurship Dev.		20,000,000.00	50,000,000.00	20,000,000.00+
	22001001/23020124/12000002	Construction of Mechanic Village		5,000,000.00	50,000,000.00	5,000,000.00+
	22001001/23050108/12000003	Public Private Partnership		20,000,000.00	20,000,000.00	20,000,000.00+

	22001001/23020124/12000004	Relocation of Tudun Hasti				
	22001001/23050101/12000005	Small Scale Industrial Loan			50,000,000.00	
59,451,585.00	22001001/23020129/12000007	Industrial Park/Enterprise Zone	193,794,372.50	1,650,000,000.00	1,000,000,000.00	1,456,205,627.50+
	22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the 11 LGAs of the		20,000,000.00	100,000,000.00	20,000,000.00+
	22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)		50,000,000.00		50,000,000.00+
	22001001/23050101/12000010	Conditional Support Grants to Enterprises CARES		50,000,000.00	200,000,000.00	50,000,000.00+
	22001001/23020118/20000001	Inland Container Freight Station (PPP)				
	20002001/23020118/13000004	Installation of Internet Facilities		5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23010112/13000001	Purchase of Office Furniture and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23010113/13000002	Computers and Allied Matters		5,000,000.00	5,000,000.00	5,000,000.00+
	20002001/23020118/13000003	Computerization of Debt Management Office		5,000,000.00	5,000,000.00	5,000,000.00+
	22001018/23020118/06000001	State Govt. Counterpart funding on Infrastructure		20,000,000.00	20,000,000.00	20,000,000.00+
	22001018/23020101/13000001	Abuja Investment House		9,425,000.00	20,000,000.00	9,425,000.00+
	22001018/23050101/13000002	Gombe Securities		25,000,000.00	25,000,000.00	25,000,000.00+
	22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster				
	22052001/23020118/12000101	Establishment of Timber Shed				
	22052001/23020118/12000102	Establishment of Tie and Dye Cluster				
	22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster				
	22052001/23020118/13000001	Construction of Mechanic Village		20,000,000.00	20,000,000.00	20,000,000.00+
	22052001/23010119/13000004	Youth Empowerment through Bio - Tech		50,000,000.00	50,000,000.00	50,000,000.00+

	22052001/23010112/13000005	Small Scale Loan (SMEs)		12,000,000.00	12,000,000.00	12,000,000.00+
	22052001/23050103/13000199	NG-CARES				
	28001001/23020118/11000001	Establishment of Technology Incubation Centre (ICT)		10,000,000.00	20,000,000.00	10,000,000.00+
	28001001/23020111/11000002	Establishment of Reference Library		5,000,000.00	15,000,000.00	5,000,000.00+
	28001001/23010113/11000003	Computerization of schools		5,000,000.00	10,000,000.00	5,000,000.00+
18,528,612.50	28001001/23020118/11000004	Provision of IT		20,000,000.00		20,000,000.00+
	28001001/23010140/11000006	Procurement of Science Equipment		5,000,002.00	10,000,000.00	5,000,002.00+
	28001001/23020118/11000007	Establishment of E Learning Centre		10,000,000.00	10,000,000.00	10,000,000.00+
	28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents		5,000,000.00	5,000,000.00	5,000,000.00+
	28001001/23020106/11000010	Construction & Equipping of Science Research Laboratory	6,897,000.00	10,000,000.00	20,000,000.00	3,103,000.00+
	28001001/23030105/11000011	Development of Nutritional Lab		20,000,000.00	50,000,000.00	20,000,000.00+
	28001001/23050101/11000012	Science Research & Development	2,637,000.00	30,000,000.00	30,000,000.00	27,363,000.00+
6,670,000.00	28001001/23050101/11000013	Science Technology and Energy Promotion and Development		1,000,000.00	1,000,000.00	1,000,000.00+
500,000.00	28001001/23050101/11000014	Intervention Programs				
	28001001/23050101/11000015	Scientific Survey		10,000,000.00	10,000,000.00	10,000,000.00+
	28001001/23020127/11000016	Establishment of ICT Village		8,000,000.00	8,000,000.00	8,000,000.00+
	28001001/23010101/11000017	Establishment of Herbal Farm		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050102/11000018	Implementation of e-Government		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050101/11000023	Digital Literacy		2,000,000.00	2,000,000.00	2,000,000.00+

	28001001/23020118/11000025	Establishment of Mechanic Village		1,000,000.00		1,000,000.00+
235,000.00	28001001/23050101/11000027	Production of Ready to Use Theraphatic foods	39,185,341.00	70,000,000.00	70,000,000.00	30,814,659.00+
	28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment			100,000,000.00	
	28001001/23020127/11000029	Science Technology and Innovation		1,000,000.00	1,000,000.00	1,000,000.00+
	28001001/23020127/11000030	Production of Complementary Feeding		20,000,000.00	70,000,000.00	20,000,000.00+
	28001001/23020118/11000031	Establishment of Mechanical Village			1,000,000.00	
	31001001/23050101/14000007	Renewable Energy Project		10,000,000.00	30,000,000.00	10,000,000.00+
	31001001/23050101/14000008	Gombe State Electricity Company		10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited		10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23050101/14000010	Gombe State Oil & Gas Company Limited		10,000,000.00	10,000,000.00	10,000,000.00+
	31001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders				
	31001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA				
	31001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr				
	34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro		500,000.00		500,000.00+
	34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New		500,000.00		500,000.00+
	34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23010123/14000005	Facility Management of Street/Traffic Light in LGAs		5,000,000.00	200,000,000.00	5,000,000.00+
	34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami				
	34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M	8,844,392.58	8,850,000.00	50,000,000.00	5,607.42+
	34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I		5,000,000.00	5,000,000.00	5,000,000.00+

	34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis		1,000,000.00	150,000,000.00	1,000,000.00+
101,957,004.35	34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	54,887,392.64	55,000,000.00	500,000,000.00	112,607.36+
	34001001/23020114/17000002 Gombe Township Road Network		500,000.00	5,000,000.00	500,000.00+
206,986,227.00	34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	6,107,599,987.63	6,110,000,000.00	2,000,000,000.00	2,400,012.37+
	34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)		500,000.00	10,000,000.00	500,000.00+
32,944,725.25	34001001/230301134/1700013 Rehabilitation / Maintenance of Township Roads				
	34001001/23020114/17000030 Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi-Zong		500,000.00	5,000,000.00	500,000.00+
1,320,825,864.12	34001001/23020114/17000034 Dualization of 25km section of Gombe - Bauchi Federal Highwa		500,000.00	100,000,000.00	500,000.00+
	34001001/23020114/17000039 Tappi - Galdimari - Bamala-J/Mallam-Dagarawo-Lawanti		500,000.00	5,000,000.00	500,000.00+
	34001001/23030113/17000049 Rehabilitation and Upgrading of Surface Dressed Regional Roa		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000054 Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000055 Upgrading of Kaltungo - Popandi Kije Layero Bagunji		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000056 Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal		500,000.00	300,000,000.00	500,000.00+
	34001001/23020114/17000057 Wade Garin Koshi Kubu		500,000.00	5,000,000.00	500,000.00+
	34001001/23030113/17000058 Rehabilitation of Hina Shinga Gwani Road		500,000.00	20,000,000.00	500,000.00+
377,630,453.76	34001001/23020114/17000062 Construction of Gombe Township Roads Phase 6	1,226,239,122.41	1,227,000,000.00	700,000,000.00	760,877.59+
1,715,183,441.43	34001001/23020114/17000063 Construction of Roads Network at Jekadafari	416,465,599.70	417,000,000.00	300,000,000.00	534,400.30+
320,508,884.88	34001001/23020114/17000064 Construction of Bambam Kutare Loja Roads	568,143,204.52	569,575,000.00	400,000,000.00	1,431,795.48+
	34001001/23020114/17000065 Dualization of Federal Secretarial Roads and Some Links Road		500,000.00	100,000,000.00	500,000.00+

107,055,402.09	34001001/23020114/17000069 Construction of Roads Network at Industrial Cluster at Nasar		500,000.00	90,000,000.00	500,000.00+
	34001001/23020114/17000004 Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road		1,000,000.00		1,000,000.00+
	34001001/23020100/23020114 Construction of Roads Network at Unguwa Uku.		500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag		500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114 Construction of Roads Networks in Tumfure		500,000.00	500,000,000.00	500,000.00+
	34001001/23020114/17000096 Construction of Kwanan Plato to Gabukka to GRA Road Gombe		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000098 Construction of Road from Bolari Mosque to Bata			5,000,000.00	
	34001001/23020114/17000099 Construction of Lambo Dashi Brige	1,010,528,545.23	1,011,000,000.00	300,000,000.00	471,454.77+
	34001001/23020114/17000100 Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac		1,000,000.00	500,000,000.00	1,000,000.00+
	34001001/23020114/17000101 Construction of Road from Kurjalle to Pata		500,000.00	25,000,000.00	500,000.00+
	34001001/23020114/17000102 Construction of Road from Alhaji Danbabawo to Kamara Primar		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020114/17000103 Construction of Pedestrian Bridge at Central Primary School		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020114/17000104 Construction of Pedestrian Bridge at Jekadafari Gombe South		3,500,000.00	5,000,000.00	3,500,000.00+
	34001001/23020114/17000190 Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu-Abj B				
685,798,719.64	34001001/23050108/18000001 Operation and Management of Gombe Airport	566,549,882.54	567,000,000.00	400,000,000.00	450,117.46+
	34001001/23020117/18000002 Upgrading of Gombe Airport		5,000,000.00	5,000,000.00	5,000,000.00+
	34004001/23020118/13000001 Consruction/ Conversion Of Existing Structures		45,000,000.00	45,000,000.00	45,000,000.00+
	34004001/23030113/17000001 Rehabilitation/Maintenance of Roads		50,000,000.00	50,000,000.00	50,000,000.00+
2,319,000.00	38001001/23050101/13000020 Governance (SDGs)				

	38004001/23010133/13000001	Survey And Censuses Instrument / Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	38004001/23050102/13000002	State Bureau of Statistics Database		3,000,000.00	3,000,000.00	3,000,000.00+
	38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati		1,500,000.00	1,500,000.00	1,500,000.00+
	38004001/23010100/13000004	Purchase of Generating Plants		5,000,000.00	5,000,000.00	5,000,000.00+
	38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website		4,000,000.00	4,000,000.00	4,000,000.00+
	50001001/23010119/13000001	Purchase of Generator Set		4,000,000.00	4,000,000.00	4,000,000.00+
	50001001/23010125/13000002	Purchase of Library Books		2,000,000.00	2,000,000.00	2,000,000.00+
	50001001/23050101/13000003	Computerisation of Office		5,000,000.00	5,000,000.00	5,000,000.00+
	50001001/23010131/13000004	Purchase of Air Condition		1,500,000.00	1,500,000.00	1,500,000.00+
	50001001/23010100/23010112	Purchase of Office Furnitures		3,000,000.00	3,000,000.00	3,000,000.00+
	52001001/23020113/01000001	Development of Minor Irrigation Scheme		200,000.00	2,000,000.00	200,000.00+
	52001001/23050101/01000004	Fisheries Multiplication Centre		500,000.00	10,000,000.00	500,000.00+
	52001001/23050101/01000005	Fish Feed Mill		500,000.00	50,000,000.00	500,000.00+
	52001001/23050101/01000006	Fish Processing and Preservation Centre		500,000.00	500,000.00	500,000.00+
	52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)		500,000.00	5,000,000.00	500,000.00+
	52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams		800,000.00	5,000,000.00	800,000.00+
	52001001/23050101/10000002	Water Resource Master Plan		500,000.00	500,000.00	500,000.00+
	52001001/23050101/11000001	Establishment of Data Bank		500,000.00	5,000,000.00	500,000.00+
	52001001/23020113/13000001	Mechanical Workshop (Irrigation)		500,000.00	1,500,000.00	500,000.00+
	52001001/23010113/13000002	Procurement of Survey Equipment		500,000.00	3,500,000.00	500,000.00+
	52001001/23020105/13000003	Procurement of Hydrological Equipment		600,000.00	2,600,000.00	600,000.00+

	52001001/23010109/13000004 Purchase of Boat and OutBoard Engine		900,000.00	3,500,000.00	900,000.00+
	52001001/23020101/13000005 Establishmnt of Area Offices in each of the 3 Senat. District		500,000.00	15,000,000.00	500,000.00+
	52102001/23000000/00000136 Expansion of Gombe Regional Water Supply		500,000.00		500,000.00+
114,593,010.00	52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)	12,100,375.00	12,500,000.00	50,000,000.00	399,625.00+
1,377,351,721.17	52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	991,391,229.72	991,400,000.00	1,200,000,000.00	8,770.28+
9,754,600.00	52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	12,321,000.00	12,600,000.00	50,000,000.00	279,000.00+
	52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constitue		500,000.00	5,000,000.00	500,000.00+
	52102001/23010139/10000004 Purchase of Pipes For Extension		500,000.00	10,000,000.00	500,000.00+
	52102001/23010139/10000005 Purshase of Submersible Pumps(20 Nos.)	600,000.00	1,000,000.00	5,000,000.00	400,000.00+
	52102001/23020105/10000006 Gombe South Regional Water Supply		500,000.00	3,000,000.00	500,000.00+
	52102001/23020105/10000007 Airport Water Project		500,000.00	5,000,000.00	500,000.00+
	52102001/23010139/10000009 Installation of Automated Water Reader Meter		200,000.00	2,000,000.00	200,000.00+
16,321,402.73	52102001/23050108/04000014 3rd National Urban Water Sector Reform Project		200,000.00	10,000,000.00	200,000.00+
	52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re		500,000.00		500,000.00+
21,656,000.00	52102001/23020116/10000017 Relocation of Water Pipe Lines	6,520,000.00	6,600,000.00	50,000,000.00	80,000.00+
	52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)		500,000.00		500,000.00+
	52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation schem		500,000.00	15,000,000.00	500,000.00+
	52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00	

	52102001/23010100/23010141	Precorement of Complete Crane Trucks		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine		500,000.00	40,000,000.00	500,000.00+
	52102001/23010100/23010141	Mobile Generator / Dewatering Pump		200,000.00	2,000,000.00	200,000.00+
	52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing		250,000.00	1,000,000.00	250,000.00+
	52102001/23010100/23010141	Ground Water Prospecting Equipment		250,000.00	1,000,000.00	250,000.00+
	52102001/23010100/23010141	Water Level Indicator		500,000.00	500,000.00	500,000.00+
	52102001/23010100/23010141	Diesel [A] Water Treatment Plant D/kowa Running tima for Ge		500,000.00	20,000,000.00	500,000.00+
37,049,150.00	52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	20,457,225.00	21,000,000.00	70,000,000.00	542,775.00+
	52102001/230010100/23010141	Procurement of Complete Ring Accessories		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Construction Of Solar Power Borehole Schame in Fives Selecte			5,000,000.00	
	52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Construction of Laboratory With Equipment / Furnitures		500,000.00	5,000,000.00	500,000.00+
	52102001/23010100/23010141	Gombe Township Water Reticulation and Extension to Other Tow			350,000,000.00	
	52102001/23010100/23010141	Rehablitation of Wurojuli Water Scheme		500,000.00	40,000,000.00	500,000.00+
	52102001/23010100/23010141	National Urban Water Sector Reform Project (Counterpart Fund		500,000.00	100,000,000.00	500,000.00+
	52102001/23020105/10000043	Sustainable Water Supply[State Wide]		500,000.00	200,000,000.00	500,000.00+
	52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku				
	52102001/23010112/13000001	Purchase of Office Equipment and Furnitures		500,000.00	5,000,000.00	500,000.00+

98,000.00	52102001/23030121/13000003	Renovation of Office Buildings		500,000.00	25,000,000.00	500,000.00+
2,425,560.00	52103001/23050108/03000001	Water and Sanitation (MDGS)			8,300,000.00	
	52103001/23050108/03000002	Health Edu. Community Mobilization			3,420,000.00	
	52103001/23020118/03000003	Establishment of 11 Slap Casting i.e Sanit -Centers			11,000,000.00	
	52103001/23020118/03000004	Construction of 33 block VIP Latrine.			20,000,000.00	
	52103001/23020118/03000005	Improvement of 1100 traditional pit latrine and Establishmen			2,500,000.00	
	52103001/23010138/03000007	purchase of Ground Water Prospective equipments ERT one set			40,000,000.00	
	52103001/23010141/03000010	Strengthening of Water Quality Unit			25,000,000.00	
	52103001/23010138/03000011	Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			50,000,000.00	
	52103001/23010105/03000012	Purchase of Drilling Support Truck 6*6 Wheel Drive			35,000,000.00	
	52103001/23020118/04000001	Construction Of 55 blocks of 3 Compartment VIP Latrine in He			15,000,000.00	
	52103001/23020118/09000009	Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00	
	52103001/23020118/09000010	Construction of Pubic Convenience at Orji Junior Sec Sch. G			1,765,000.00	
	52103001/23020118/09000134	Construction of Public Convenience at PHC KumbiyaKumbiya G			1,765,000.00	
	52103001/23020118/09000136	Construction of Public Convenience at PHC Malam Inna Gombe			1,765,000.00	
	52103001/23020118/09000138	Construction of Public Convenience at PHC Gabukka Gombe LG			1,765,000.00	
	52103001/23020000/09000151	Construction of 44 blocks of 3 compartment VIP latrine at M			5,000,000.00	
	52103001/23020000/09000152	Construction of 22 blocks of Public Convinieeci in Market Pl			5,000,000.00	
	52103001/23020000/09000153	Construcion of 22blocks of Public Convinieeci in Recreational			20,000,000.00	

	52103001/23020000/09000270 Construction of Public Convenience at Kagarawal Play Ground			1,765,000.00	
	52103001/23020000/09000294 Construction of Public Convenience at Jauro Gotel Primary Sc			1,765,000.00	
	52103001/23020000/09000295 Construction of Public Convenience at Gabukka Primary School			1,765,000.00	
	52103001/23020000/09000312 Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			20,000,000.00	
	52103001/23020000/09000323 Establishment & Training of 1 232 Schools Enviromental Healt			10,000,000.00	
	52103001/23020000/09000324 Establishment & Training of 114 School Enviromental Health &			4,620,000.00	
	52103001/23020000/09000325 Establishment & Training of Volunteer Hygiene Promotion supp		57,000,000.00	10,000,000.00	57,000,000.00+
	52103001/23020000/09000332 Training/ Implementation(CLTS) Concept in 474 Communities	621,272,218.22	621,300,000.00	50,000,000.00	27,781.78+
	52103001/23020000/09000333 Establishment & Training of Community Wash Facilities Manage			20,000,000.00	
	52103001/23020000/09000334 Establishment and Training Volunteer Hygiene Promotion Ccomm			28,500,000.00	
	52103001/23020000/09000335 Training /Implementation Community led Sanitation (CLTS) Co			20,000,000.00	
	52103001/23050101/09000339 Conduct a Wash Facility Assesment across the state			5,800,000.00	
	52103001/23050101/09000340 Conduct a 4 days Training Workshop for the Project Impl		7,000,000.00	7,000,000.00	7,000,000.00+
	52103001/23050101/09000341 Advocacy/Sensitization Meeting for 50 State Level Policyand			1,500,000.00	
	52103001/23050101/09000342 Step-down Training by the 66 Wash Unit Staff From the the 1			6,000,000.00	
	52103001/23050101/09000343 Inclusive Basic Service Delivery [ADB]		10,000,000.00	250,000,000.00	10,000,000.00+
100,000,000.00	52103001/23050101/09000344 Partinership for Expended Water Supply Sanitation and Hygein	250,000,000.00	268,700,000.00	250,000,000.00	18,700,000.00+

	52103001/23020105/10000442	Sustainable Water Supply (SURWASH)			
	52103001/23030104/10000002	Drilling of 80 Boreholes fitted with hand pumps (with Avera			50,000,000.00
	52103001/23030104/10000003	Promotion and Construction of non-borehole water sources e.g			5,000,000.00
	52103001/23020104/10000004	Drilling of 10 Solar/Deep Boreholes in Communities with high			50,000,000.00
	52103001/23020105/10000005	Hand pump borehole at Kaltanga Jukun			1,300,000.00
	52103001/23010105/10000006	Hand pump borehole at Garin Shanu			1,300,000.00
	52103001/23010105/10000007	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			1,300,000.00
	52103001/23010105/10000008	Hand pump borehole at Dadiya			1,300,000.00
	52103001/23010105/10000011	Hand pump borehole at Latu			1,300,000.00
	52103001/23010105/10000013	Hand pump borehole at Zazagawa			1,300,000.00
	52103001/23010105/10000017	Hand pump borehole at Jauro Ali			1,300,000.00
	52103001/23010105/10000018	Hand pump borehole at Ungwar Isa			1,300,000.00
	52103001/23010105/10000019	Hand pump borehole at Garin Dogo			1,300,000.00
	52103001/23010105/10000020	Hand pump borehole at Yalanguruza			1,300,000.00
	52103001/23010105/10000021	Hand pump borehole at Malam Inna maternity			1,300,000.00
	52103001/23010105/10000022	Hand pump borehole at Jauro Abare			1,300,000.00
	52103001/23010105/10000023	Hand pump borehole at Ikipandur (okra)			1,300,000.00
	52103001/23010105/10000031	Hand pump borehole at Jauro idi			1,300,000.00
	52103001/23010105/10000033	Hand pump borehole at Jore			1,300,000.00
	52103001/23010105/10000034	Hand pump borehole at Yabalus			1,300,000.00

52103001/23010105/10000035	Hand pump borehole at Wuru Jabbabi			1,300,000.00	
52103001/23010105/10000036	Hand pump borehole at Jigawa			1,300,000.00	
52103001/23010105/10000037	Hand pump borehole at Yalwa Yafilo			1,300,000.00	
52103001/23010105/10000038	Hand pump borehole at Farin Kasa			1,300,000.00	
52103001/23010105/10000039	Hand pump borehole at Dejam Lokul			1,300,000.00	
52103001/23010105/10000040	Hand pump borehole at Boh (Angwar Fulani)			1,300,000.00	
52103001/23010105/10000041	Hand pump borehole at Gwadum			1,300,000.00	
52103001/23010105/10000043	Hand pump borehole at Majidadi phc			1,300,000.00	
52103001/23010105/10000052	Solar power boreholes at Tundu Wada PHC			12,500,000.00	
52103001/23010105/10000053	Solar power boreholes at Nassarawo			12,500,000.00	
52103001/23010105/10000054	Solar power boreholes at Powishi			12,500,000.00	
52103001/23030104/10000056	Boreholes Solar Powered (6 No) 2 Each Senatorial District			30,000,000.00	
52103001/23000000/10000057	Hand Pump Boreholes (50 No)			50,000,000.00	
52103001/23020103/10000061	Construction Of Solar Power Boreholes (21 Nos)			50,000,000.00	
52103001/23020105/10000082	Hand Pump In Bamusa Bolari ward (SDGs)			1,600,000.00	
52103001/23020105/10000097	Water Havesting.			10,000,000.00	
52103001/23020105/10000115	Construction of New Solar Borehole at Danaje Gombe LGA.			5,000,000.00	
52103001/23020105/10000121	Construction of New Solar Powered Borehole at Liman Junior			12,500,000.00	
52103001/23020105/10000129	Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gomb			5,000,000.00	
52103001/23020105/10000178	Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00	

	52103001/23020105/10000180	Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00	
	52103001/23020105/10000181	Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00	
	52103001/23020101/13000002	Construction & Provision of Office Complex to the Agency			20,000,000.00	
	52103001/23010112/13000004	Supply of Office Equipment and Supplies to the PIU [9 Filin			8,000,000.00	
	53001001/23020118/06000001	International Conference Centre		420,000,000.00	350,000,000.00	420,000,000.00+
	53001001/23020102/06000125	Construction of Affordable Family Homes				
	53001001/23020124/12000001	Construction of Petroleum Tankers Parking bay		65,000,000.00	65,000,000.00	65,000,000.00+
	53001001/23020124/12000002	Construction of Mega Motor Park		3,850,000,000.00	2,000,000,000.00	3,850,000,000.00+
	53001001/23020118/12000100	Gombe Capital Special Development Zone				
374,508,582.29	53001001/23020102/13000001	Construction and Renovation of Govt Building	67,335,349.14	700,000,000.00	700,000,000.00	632,664,650.86+
	53001001/23020102/13000002	Construction of Executive Chalets at Presidential Lodge		280,000,000.00	50,000,000.00	280,000,000.00+
	53001001/23010112/13000005	Furnishing of Govt Houses/Presidential Lodge		30,000,000.00	50,000,000.00	30,000,000.00+
	53001001/23020102/13000006	Construction of Account Section and Workshop at Deputy Gover		10,000,000.00	10,000,000.00	10,000,000.00+
	53001001/23030121/13000007	Rehabilitation and Furnishing of Deputy Governor's office Co		40,000,000.00	25,000,000.00	40,000,000.00+
	53001001/23010119/13000008	Purchase of Generator		10,000,000.00	10,000,000.00	10,000,000.00+
	53001001/23010107/13000009	Purchase of Mobile Crane V.I.O Office		10,000,000.00	50,000,000.00	10,000,000.00+
	53001001/23020118/13000013	Construction of Phase Development of Army Barrack		10,000,000.00	50,000,000.00	10,000,000.00+
	53001001/23030128/13000014	Renovation of Police Mobile Barracks at new Tongo.		20,000,000.00	20,000,000.00	20,000,000.00+
	53001001/23050100/23050101	Review of Gombe State Master Plan and Provision of Master Pl		50,000,000.00	250,000,000.00	50,000,000.00+

53001001/23050101/13000017	Hosting Right - National Council on Wors		1,000,000.00	1,000,000.00	1,000,000.00+
53001001/23020100/23020118	Underground Stream Drainage Systems at the Central Town Roun		20,000,000.00	20,000,000.00	20,000,000.00+
53011001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter		10,000,000.00	10,000,000.00	10,000,000.00+
53053001/23020119/06000001	Beautification of RoundABOUTS/Open Space in the State Capit		20,000,000.00	150,000,000.00	20,000,000.00+
53053001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping		3,000,000.00	6,000,000.00	3,000,000.00+
53053001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23020119/06000005	Development of Recreational Parks/Gardens		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23020123/06000006	Provision of Traffic Control Management Facilities		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Bys		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23020114/06000009	Construction of Road Crash Barriers		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate		5,000,000.00	5,000,000.00	5,000,000.00+
53053001/23030123/06000011	Maintenance of Street Lights & Traffic Control		5,000,000.00	5,000,000.00	5,000,000.00+
53053001/23050101/06000012	Site and Services		5,000,000.00	5,000,000.00	5,000,000.00+
53053001/23000000/06000013	Office Accommodation Permanemt Site		5,000,000.00	10,000,000.00	5,000,000.00+
53053001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools		1,500,000.00	1,500,000.00	1,500,000.00+
53053001/23010137/13000001	Purchase of Planning Drawing Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
53053001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments		5,000,000.00	5,000,000.00	5,000,000.00+

	53053001/23020103/13000003 Purchase Of Ellectrical And Ellectronic Tools l		2,000,000.00	2,000,000.00	2,000,000.00+
539,560,054.43	53057001/23040102/06000089 Community Development Agency (World Bank)		126,000,000.00		126,000,000.00+
	54001001/23010100/23010127 Purchase of Improved Seeding s		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010127 Federal Cooperative Agric Loans Programmes		2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23020105/10000001 Portable Water in Rural Areas via Boreholes		2,000,000.00	52,000,000.00	2,000,000.00+
	54001001/23010100/23010127 Purchase of Water Pumps for Distrbution to Fadama Cooperativ			20,000,000.00	
	54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activitie		2,500,000.00	2,500,000.00	2,500,000.00+
	54001001/23010100/23010136 Purchase of VariousTools for Communities Interventioun		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010136 Cooperative Radio and TV Programmes		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23010100/23010136 Cooperative Data Analysis System [CODAS]	36,220,000.00	64,000,000.00	4,000,000.00	27,780,000.00+
	54001001/23050101/12000001 Constituency Project		60,000,000.00	360,000,000.00	60,000,000.00+
	54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices		10,000,000.00	60,000,000.00	10,000,000.00+
	54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a		50,000,000.00	150,000,000.00	50,000,000.00+
	54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]		7,000,000.00	7,000,000.00	7,000,000.00+
	54001001/23030100/23030121 Funishing of New and Old Office		11,000,000.00	11,000,000.00	11,000,000.00+
	54001001/23020124/13000006 Establishment of Cooperative Super Marker[Consumer shop]		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020100/23020118 Establishment of Cultural Vilege Phase 1		4,000,000.00	34,000,000.00	4,000,000.00+
	54001001/23030100/23030121 Renovation of Eigth Areas offices		10,000,000.00	10,000,000.00	10,000,000.00+
	54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment		2,000,000.00	2,000,000.00	2,000,000.00+

	54001001/23010100/23010112 Demacation /Fencing of Areas office		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23020114/13000012 Construction of Mini Culverts/ Bridges by six CDA s Two in		10,000,000.00	40,000,000.00	10,000,000.00+
	54001001/23050101/13000013 Consultancy Services		10,000,000.00	50,000,000.00	10,000,000.00+
	54001001/23020118/14000001 Rural Electrification Projects		100,000,000.00	1,000,000,000.00	100,000,000.00+
	54001001/23020103/14000008 Installation of 300KVA / 33KV Transformer in Angowan Kara		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23030102/14000009 Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020103/14000010 Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an		2,000,000.00	2,000,000.00	2,000,000.00+
	54001001/23030127/14000011 Rehabilition of ITC at Jigwol in Gombe North		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23020114/17000001 Construction of Rural Roads		50,000,000.00	250,000,000.00	50,000,000.00+
	54001001/23010100/23010136 Mapping of Women Cooperative Gruops in the Steta		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010136 Skill Acquisition Centre		10,000,000.00	10,000,000.00	10,000,000.00+
	54001001/23010100/23010136 Women Development and Empowerment				
	54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N	124,122,594.79	130,000,000.00	10,000,000.00	5,877,405.21+
	52103002/23050101/13000001 Gombe State Joint Development Projects		10,000,000.00		10,000,000.00+
893,022,682.15	60001001/23010101/06000002 Land Aquisition and Compensation	779,336,508.00	779,400,000.00	900,000,000.00	63,492.00+
	60001001/23050108/06000003 Printing of C of O & Other Security Document		5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010112/06000004 Fire proof Cabinete for land registry		4,000,000.00	4,000,000.00	4,000,000.00+
	60001001/23050102/06000005 Town Planing And Drawing Equipment		6,000,000.00	6,000,000.00	6,000,000.00+
	60001001/23030103/06000006 Urban Upgrading and Renewal		5,000,000.00	5,000,000.00	5,000,000.00+

	60001001/23010113/06000007 Computerisation of lands Department		5,000,000.00	5,000,000.00	5,000,000.00+
	60001001/23010112/06000008 Purchase of Furniture		5,000,000.00	5,000,000.00	5,000,000.00+
	60002001/23050108/11000001 Township mapping Using Satellite Images		10,000,000.00	10,000,000.00	10,000,000.00+
	60002001/23010113/11000002 Computerisation of Survey Department		5,000,000.00	5,000,000.00	5,000,000.00+
	60002001/23010113/13000001 Purchase of Survey Equipment		10,000,000.00	10,000,000.00	10,000,000.00+
	60002001/23010140/13000002 Purchase of printing & Lithographic equip.		5,000,000.00	5,000,000.00	5,000,000.00+
	60002001/23010112/13000003 Fire proof cabinet for Survey Registry		3,000,000.00	3,000,000.00	3,000,000.00+
	60002001/23050101/13000004 Survey of Government Land		10,000,000.00	10,000,000.00	10,000,000.00+
	60003001/23010112/06000125 Urban Upgrading and Renewal		4,000,000.00	4,000,000.00	4,000,000.00+
	60003001/23010112/1300767 Purchase of Furnitures		4,000,000.00	4,000,000.00	4,000,000.00+
	60003001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office		2,000,000.00	2,000,000.00	2,000,000.00+
	60003001/23010112/13000770 Purchase of Survey Equipment		20,000,000.00	20,000,000.00	20,000,000.00+
	60003001/23010112/13000771 Purchase of Printing Lithographic Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	60003001/23010112/13000772 Continuing of GOGIS Project Phase II	106,779,115.18	820,600,000.00	1,000,000,000.00	713,820,884.82+
	60003001/23020118/13000007 Town Planing And Drawing Equipment		6,000,000.00	6,000,000.00	6,000,000.00+
	60003001/23010132/13000008 Printing of C of O And Other Security Document		5,000,000.00	5,000,000.00	5,000,000.00+
	72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF)		124,300,000.00		124,300,000.00+
	18011001/23030101/13000001 Renovation of Secretariat		40,000,000.00	40,000,000.00	40,000,000.00+
	18011001/23030101/13000002 Furnishing of Temporary & extended Offices		15,000,000.00	15,000,000.00	15,000,000.00+
	26001001/23020101/13000001 Expansion of Office Complex		5,000,000.00	5,000,000.00	5,000,000.00+

	26001001/23050101/13000002	Codification of State Laws		24,000,000.00	124,000,000.00	24,000,000.00+
	26001001/23020101/13000003	Construction of New Office Complex		25,000,000.00	25,000,000.00	25,000,000.00+
	26051001/23020101/13000001	Construction of Upper Area Court Tumfure		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp		10,000,000.00	10,000,000.00	10,000,000.00+
64,000,000.00	26051001/23020101/13000005	Restructuring of Court of Appeal Complex		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5		20,000,000.00	100,000,000.00	20,000,000.00+
	26051001/23010125/13000008	Purchase of Law Books		40,000,000.00	40,000,000.00	40,000,000.00+
	26051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)		5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23010119/13000010	Purchase of Generators		15,000,000.00	15,000,000.00	15,000,000.00+
25,154,285.40	26051001/23010119/13000011	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe		15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23010138/13000013	Internet Facility		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23050101/13000015	Purchase of Hon. Judges vehicles		20,000,000.00	100,000,000.00	20,000,000.00+
	26051001/23010112/13000016	Furnishing of Cheif Judge Office		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe		10,000,000.00	10,000,000.00	10,000,000.00+
	26051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak		5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23030121/13000019	Renovation of the old Federal High Court Building		32,000,000.00	32,000,000.00	32,000,000.00+
	26051001/23050101/13000020	Electronic Case Management System		20,000,000.00	20,000,000.00	20,000,000.00+

	26051001/23010112/13000022	Purchase of Office Furniture		15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23010112/13000023	Purchase of Office Furniture and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+
	26051001/23020106/13000024	Construction of Office Clinic		15,000,000.00	15,000,000.00	15,000,000.00+
	26051001/23020118/13000025	Construction of Stores / Archives		20,000,000.00	20,000,000.00	20,000,000.00+
	26051001/23020106/13000026	Child Protection Take Off Facilities		28,000,000.00	28,000,000.00	28,000,000.00+
	26051001/23020101/13000027	Construction of New High Court Complex		60,000,000.00	100,000,000.00	60,000,000.00+
	26051001/23030121/13000028	Restructuring of Central Librarry		50,000,000.00	50,000,000.00	50,000,000.00+
	26051001/23010105/13000532	Purchase of Utility Vehicles		15,000,000.00	15,000,000.00	15,000,000.00+
	26053001/23020101/13000106	Sharia Court of Appeal Complex and Library	107,209,104.77	110,000,000.00	100,000,000.00	2,790,895.23+
	26053001/23010112/13000102	Purchase of Office Furniture and Equiptment	981,000.00	5,000,000.00	20,000,000.00	4,019,000.00+
751,700.00	26053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	285,000.00	5,000,000.00	5,000,000.00	4,715,000.00+
	26053001/23010125/13000103	Purchase of Law Books		5,000,000.00	5,000,000.00	5,000,000.00+
994,000.00	26053001/23010113/13000104	Purchase of ICT Equipment	1,565,000.00	3,500,000.00	5,000,000.00	1,935,000.00+
	26053001/23030121/13000101	Furnishing of Sharia Court of Appeal		20,000,000.00		20,000,000.00+
2,437,500.00	26053001/23010136/13000009	Purchase of ICT Facility			3,500,000.00	
	13001001/23000000/00000116	Youths Capacity Enhancement Programme		50,000,000.00		50,000,000.00+
1,700,000.00	13001001/23050108/02000001	Youth Empowerment and Reorientation				
	13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien		15,000,000.00	15,000,000.00	15,000,000.00+
982,331,668.24	13001001/23050108/03000002	Youth Empowerment (YESSO) World Bank Assisted	71,252,310.85	130,000,000.00	230,000,000.00	58,747,689.15+

13001001/23050108/03000003	Skills Acquisition and Youth Empowerment		20,000,000.00	20,000,000.00	20,000,000.00+
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre		20,000,000.00	20,000,000.00	20,000,000.00+
13001001/23050101/07000001	Women Development Empowerment		5,000,000.00	5,000,000.00	5,000,000.00+
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre		20,000,000.00	20,000,000.00	20,000,000.00+
13001001/23050101/08000003	Targeting of Beneficiaries of CCT		5,000,000.00	5,000,000.00	5,000,000.00+
13001001/23050101/08000004	Youth empowerment (G-Hope)			350,000,000.00	
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs		5,975,000.00	20,000,000.00	5,975,000.00+
13001001/23050101/08000006	Youth Economic Summit		10,000,000.00	10,000,000.00	10,000,000.00+
13001001/23050101/08000007	Youth Skill/ Trade Fair		10,000,000.00	10,000,000.00	10,000,000.00+
13001001/23050101/08000008	Training of Youth in Renewable Energy		15,000,000.00	15,000,000.00	15,000,000.00+
13001001/23050101/08000009	Youth Empowerment	14,020,000.00	14,025,000.00		5,000.00+
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies		20,000,000.00	20,000,000.00	20,000,000.00+
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training				
13001001/23020105/10000001	Water Pump for Drying Season Farming		10,000,000.00	10,000,000.00	10,000,000.00+
13001001/23050101/13000001	Nigeria CAREs Project		50,000,000.00	200,000,000.00	50,000,000.00+
13001001/23050101/13000002	Monitoring and Evaluation		20,000,000.00	20,000,000.00	20,000,000.00+
1300200100/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)				
13055001/23050101/08000001	Youth Empowerment and Reorientation		10,000,000.00	10,000,000.00	10,000,000.00+
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe		2,000,000.00	2,000,000.00	2,000,000.00+
14001001/23020618/02000002	Support for the Vulnerable		5,000,000.00	5,000,000.00	5,000,000.00+

14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling		15,000,000.00	15,000,000.00	15,000,000.00+
14001001/23050108/07000004	Food & Nutrition Program		10,000,000.00	30,000,000.00	10,000,000.00+
14001001/23050101/07000005	Women Empowerment		50,000,000.00	250,000,000.00	50,000,000.00+
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga		15,000,000.00	15,000,000.00	15,000,000.00+
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools		2,000,000.00	2,000,000.00	2,000,000.00+
14001001/23050101/08000004	Orphan vulnerable Chlidren Sustainability plan Programme		2,500,000.00	2,500,000.00	2,500,000.00+
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk		1,000,000.00	1,000,000.00	1,000,000.00+
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo		10,000,000.00	10,000,000.00	10,000,000.00+
14001001/23050101/13000005	Consultancy fee		2,000,000.00	2,000,000.00	2,000,000.00+
14001001/23010133/13000007	Purchase of Working Materials				
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe		15,000,000.00	15,000,000.00	15,000,000.00+
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu		10,000,000.00	10,000,000.00	10,000,000.00+
14001001/23050101/13000013	Women Peace and Security		4,000,000.00	4,000,000.00	4,000,000.00+
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi		10,000,000.00	10,000,000.00	10,000,000.00+
14003001/23010113/13000002	Purchase of Laptops and Other Accessories		3,000,000.00	3,000,000.00	3,000,000.00+
14003001/23010119/13000003	Purchase of Generator Set		2,500,000.00	2,500,000.00	2,500,000.00+
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets		4,000,000.00	4,000,000.00	4,000,000.00+
14003001/23010112/13000005	Purchase of General Office Equipment				
14003001/23030121/13000006	Rehablitation of Office Building		3,000,000.00	3,000,000.00	3,000,000.00+

	14003001/23050101/13000007 Social Investment Activities		20,000,000.00	20,000,000.00	20,000,000.00+
	14003001/23050101/13000008 Nigeria CARE s Project		20,000,000.00	100,000,000.00	20,000,000.00+
	14003001/23050101/13000109 GEEP Programme 2.0 (FGN)				
	17001001/23020107/05000027 Construction and Renovation Work at GSSS Gombe		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000029 Construction and Renovation Work at GAC Gombe	58,225,110.00	58,230,000.00		4,890.00+
39,143,277.56	17001001/23020107/05000037 Construction works at Central Primary School Gombe		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000041 Construction works at Tsangaya School Gabukka		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000046 Construction Work at JIBWIS COE Gombe		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000047 Construction Work at JIBWIS MARKAS Gombe		11,500,000.00	11,500,000.00	11,500,000.00+
	17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe		3,200,000.00	3,200,000.00	3,200,000.00+
	17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000064 Construction works at Special Education Centre		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditnl religios		2,000,000.00	2,000,000.00	2,000,000.00+
750,984,200.29	17001001/23020107/05000067 Education Program				
	17001001/23030110/05000759 Renovation of State Library Complex		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020107/05000760 Rehabilitation work at GCDSS Gombe		10,000,000.00	30,000,000.00	10,000,000.00+
	17001001/23020118/05000772 Construction Work at Tsangaya Sch Jauro Jingi (On- going)		1,000,000.00	45,000,000.00	1,000,000.00+
	17001001/23020118/05000773 Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-		1,000,000.00	75,000,000.00	1,000,000.00+

17001001/23020107/05000774	Establishment of Six [6] Models Secondary Schools		87,038,000.00	2,016,765,000.00	87,038,000.00+
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol		10,000,000.00	10,000,000.00	10,000,000.00+
17001001/23050101/05000778	Bilingual Education Program		5,000,000.00	5,000,000.00	5,000,000.00+
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boarding Schools across		10,000,000.00	10,000,000.00	10,000,000.00+
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th		2,000,000.00	2,000,000.00	2,000,000.00+
17001001/23030106/06000076	Renovation of Staff Quarters in all the Boarding Schools (25		10,000,000.00	10,000,000.00	10,000,000.00+
17001001/23020107/08000001	Construction work at Tsangaya Bogo			10,000,000.00	
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc		1,000,000.00	25,000,000.00	1,000,000.00+
17001001/23010112/13000003	Cons work of 4 area offices at Gombe nth & sth kum & Biliri		5,000,000.00	5,000,000.00	5,000,000.00+
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office		1,000,000.00	20,000,000.00	1,000,000.00+
17001001/23010112/13000005	Furnishing of Special Education center Gombe		1,000,000.00	1,000,000.00	1,000,000.00+
17001001/23050101/13000007	Administration of Education		5,000,000.00	5,000,000.00	5,000,000.00+
17001001/23010126/13000010	Sports Facilities/Equipment for Schools		5,000,000.00	5,000,000.00	5,000,000.00+
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu		1,000,000.00	1,000,000.00	1,000,000.00+
17001001/23010124/13000012	Emergency Situation in Education		1,000,000.00	10,000,000.00	1,000,000.00+
17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la			102,000,000.00	
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)		1,000,000.00	20,000,000.00	1,000,000.00+
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]		1,000,000.00	200,000,000.00	1,000,000.00+

	17001001/23030128/13000019 Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb		1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Developme		1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23030128/13000022 Upgrading of CERC Facilities		1,000,000.00	10,000,000.00	1,000,000.00+
	17001001/23010104/13000023 Procurement of 20 Motor Cycles for Inspectorate Services		30,000.00	5,000,000.00	30,000.00+
	17001001/23030121/13000024 Renovation Work at Min. of Education HQRTS Gombe		1,000,000.00	50,000,000.00	1,000,000.00+
135,146,054.52	17003001/23050101/05000028 Implementation of 2019 UBEC/SUBEB Progjec	2,662,666,312.18	2,662,700,000.00	2,000,000,000.00	33,687.82+
1,477,786,679.78	17003001/23020118/05000179 Better Education Service Delivery For All [BESDA]		10,000,000.00	100,000,000.00	10,000,000.00+
190,548,097.99	17003001/23030107/05000562 Implementation of 2017 U B E Programs				
	17003001/23050101/05000823 Implementation of 2020 UBEC/SUBEB Project	4.00	1,000,000.00	700,000,000.00	999,996.00+
1,478,813,102.61	17003001/23050101/13000028 Implementation of 2018 UBEC/SUBEB Projects	7,555,623.29	8,000,000.00	50,000,000.00	444,376.71+
63,725,646.28	17003001/23050101/13000031 Teachers Professional Development (Tpd)	264,661,029.34	264,670,000.00		8,970.66+
10,469,723.33	17003001/23050101/13000032 Special Education Funds	1,558,177.48	1,560,000.00		1,822.52+
	17003001/23050101/13000036 Better Education Service Delivery for All [BESDA]	1,351,819,202.45	1,352,000,000.00		180,797.55+
	17008001/23050101/05000001 Construction of State Library Complex		5,000,000.00	5,000,000.00	5,000,000.00+
	17008001/23010125/05000002 Purchase of Books		10,000,000.00	10,000,000.00	10,000,000.00+
	17010001/23050108/05000001 Literacy Campaign		3,000,000.00	3,000,000.00	3,000,000.00+
	17010001/23010124/05000002 Procurement of Instructional Materials		5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23010112/05000004 Procurement of Furniture at Gombe Skills Centre		4,000,000.00	4,000,000.00	4,000,000.00+
	17010001/23020118/13000001 Purchase of Generators & Construction of Gen. House		5,000,000.00	5,000,000.00	5,000,000.00+

	17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres		5,000,000.00	5,000,000.00	5,000,000.00+
	17010001/23020111/13000004	Construction of School Library		10,000,000.00	10,000,000.00	10,000,000.00+
	17010001/23020118/13000006	Construction of Public Convenience		10,000,000.00	10,000,000.00	10,000,000.00+
	66018001/23040101/06000001	General Landscaping of Parts Garden.		2,000,000.00	2,000,000.00	2,000,000.00+
	66020001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)		1,000,000.00		1,000,000.00+
	66021001/23020114/08000001	Construction of Student Hostels		1,000,000.00	95,000,000.00	1,000,000.00+
	66021001/23030118/12000001	Expansion of Zoo		1,000,000.00	5,000,000.00	1,000,000.00+
	66021001/23020101/13000001	Construction of Central Stores at the University		1,000,000.00	50,000,000.00	1,000,000.00+
	66021001/23020102/13000005	Residential Building		1,000,000.00	95,000,000.00	1,000,000.00+
	66021001/23020118/13000008	Construction of Outdoor Theater (TETFUND)		187,000,000.00		187,000,000.00+
	66021001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND		101,000,000.00	30,000,000.00	101,000,000.00+
	66021001/23020118/13000016	Construction of Faculty of Pharmaceutical Sciences (TETFund		540,000,000.00	200,000,000.00	540,000,000.00+
	66021001/23020119/13000017	Construction of Outdoor Theatre (TETFund)			20,000,000.00	
	66021001/23020118/13000018	Construction of Faculty of Arts and Social Sciences Complex		422,000,000.00	400,000,000.00	422,000,000.00+
	66021001/23020118/13000019	Construction of Faculty of Education (TETFund)		375,000,000.00	200,000,000.00	375,000,000.00+
118,662,600.00	66056001/23050104/05000001	Scholarship Award Local				
	21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe		4,000,000.00	4,000,000.00	4,000,000.00+
5,000,000.00	21001001/23010122/04000003	Purchase of Vaccines and Sera	5,000,000.00	7,000,000.00	50,000,000.00	2,000,000.00+
22,645,000.00	21001001/23010122/04000012	Purchase of Drugs and Chemicals		2,000,000.00	120,000,000.00	2,000,000.00+

615,430,955.17	21001001/23010122/04000013 Improvement and Equiping of Specialist Hospital Gombe	784,400.00	5,000,000.00	50,000,000.00	4,215,600.00+
	21001001/23010122/04000014 Improvement and Equiping of Women and Children Hospital Gomb		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23010122/04000015 Improvement and Equiping of Other General Hospitals		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23020106/04000019 Construction of Medical Equipment Workshop at Medical Store		1,000,000.00		1,000,000.00+
	21001001/23050108/04000020 HIV/AIDS Programme(World Bank Assist) GCC		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23030105/04000021 Renovation/Provision of ICT/Medical Eduipment		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23050108/04000022 Nat. Comm. Based Health Insurance (GCC)State Wide		1,000,000.00	10,000,000.00	1,000,000.00+
	21001001/23050108/04000023 Comm. Based Management of Acute Malnutrition		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23010122/04000024 Drugs and Consumables for FreeMedical/Surgical Outreach Serv		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23050108/04000026 Avian Influenza(Bird Flu)		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23010122/04000027 Purchase of Infectious Diseases Control Drugs		5,000,000.00	5,000,000.00	5,000,000.00+
	21001001/23020127/04000028 Construction of Equipment of Public Health Laboratory		2,000,000.00		2,000,000.00+
	21001001/23010122/04000035 Mobile Clinic		2,000,000.00	50,000,000.00	2,000,000.00+
	21001001/23020106/04000190 Establishment of Herbal Farm				
	21001001/23050101/04000084 Maternal Perinatal Death Review Sundry MPDRS		1,000,000.00	8,000,000.00	1,000,000.00+
	21001001/23010140/04000091 Construction of Equipment of Public Health Laboratory			10,000,000.00	
	21001001/23020106/04000096 Operationdization of State Health Account		2,000,000.00	20,000,000.00	2,000,000.00+
	21001001/23050108/04000097 Child Protection Service		2,000,000.00	10,000,000.00	2,000,000.00+
	21001001/23020106/04000098 Operationdization of Family Planning		1,000,000.00	10,000,000.00	1,000,000.00+
8,095,500.00	21001001/23050100/04000102 Gombe State Health Insurance Agency	91,766,986.06	91,800,000.00	50,000,000.00	33,013.94+

	21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi		5,000,000.00	250,000,000.00	5,000,000.00+
	21001001/23050101/04000123	Malaria Eradication Programme		5,000,000.00	50,000,000.00	5,000,000.00+
	21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr		2,000,000.00	20,000,000.00	2,000,000.00+
35,198,192.00	21001001/23050108/13000001	Cleaning Gardening & Security Services	102,954,847.50	113,000,000.00	60,000,000.00	10,045,152.50+
59,917,071.80	21001001/23020106/13000004	Project Cure	25,410,000.00	100,000,000.00	100,000,000.00	74,590,000.00+
	21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)		18,915,000.00		18,915,000.00+
86,248,730.44	21001001/23010139/13000006	Acceleration Nutrition Result in Nigeria [ANRIN]	124,080,812.40	124,085,000.00	300,000,000.00	4,187.60+
	21001001/23010139/13000008	Free Antenatal Obsetrics & EPU Services(State Wide)		2,000,000.00	30,000,000.00	2,000,000.00+
	21003001/23020101/04000026	Construction of Primary Health Care Dev. Agency Secretariat		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)		30,000,000.00	30,000,000.00	30,000,000.00+
	21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]		100,000,000.00	300,000,000.00	100,000,000.00+
	21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic		10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23000000/05000001	Construction of Modern Library Complex		10,000,000.00	40,000,000.00	10,000,000.00+
	21011001/23000000/05000002	Constructio of Females Hostel for Post Basic		10,000,000.00	20,000,000.00	10,000,000.00+
	21011001/23000000/05000003	Renovation of Laboratory Science		10,000,000.00	30,000,000.00	10,000,000.00+
	21011001/23020118/05000005	Construction of Male Hostel		5,000,000.00	50,000,000.00	5,000,000.00+
	21011001/23000000/09009001	Extension of Phase II Landscaping & Car Park		10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23000000/13000001	Purchase of Office Equipment		10,000,000.00	10,000,000.00	10,000,000.00+
	21011001/23050101/13000002	Residential Rent		10,000,000.00	10,000,000.00	10,000,000.00+

	21011001/23000000/13000003	Construction of Staff Room		5,000,000.00	40,000,000.00	5,000,000.00+
	21011001/23050102/13000004	College of Nursing Website		5,000,000.00	15,000,000.00	5,000,000.00+
15,262,795.75	21016001/23050108/02000001	Accreditation Fees	6,061,500.00	10,000,000.00	40,000,000.00	3,938,500.00+
	21016001/23020107/05000002	Construction of Library Complex		3,500,000.00	20,000,000.00	3,500,000.00+
	21016001/23010125/05000003	Library Furniture & Books	608,000.00	608,500.00		500.00+
200,000.00	21016001/23010113/05000005	Purchase of Computers				
	21016001/23020101/05000006	Construction of Office Block	11,142,400.00	11,143,000.00	30,000,000.00	600.00+
	21016001/23020106/05000007	Construction of College Comprehensive Health Center		5,000,000.00	30,000,000.00	5,000,000.00+
	21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental	2,920,000.00	5,000,000.00	50,000,000.00	2,080,000.00+
	21016001/23020118/05000009	Construction of College Workshop Basic Toools	560,000.00	10,000,000.00	20,000,000.00	9,440,000.00+
	21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments				
	21016001/23010124/05000011	Purchase of Student Desk		5,000,000.00	30,000,000.00	5,000,000.00+
	21016001/23020106/05000017	Public Health Laboratory		5,000,000.00	25,000,000.00	5,000,000.00+
	2110200100/23020106/04000181	Proc & Supply Of Drugs Compounding Materia in all Facilities				
	2110200100/23020106/04000182	Procurement of Dental Equipt for Women & Children Hosp Gombe				
	2110200100/23020118/04000177	Purchase of Additional Off Furnit & Gen Equipt for the Board				
	2110200100/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie				
	2110200100/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW				

	2110200100/23020106/04000175 Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr				
	2110200100/23020106/04000176 Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11				
	2110200100/23030105/04000185 Renovation of Laboratory Complex at Specialist Hospita Gombe				
	2110200100/23020106/04000179 Recapitalization of DRF				
	2110300100/23010105 Purchase of Motor Vehicle				
	2110300100/23010113 Purchase of Computer	6,276,000.00	7,000,000.00		724,000.00+
	2110300100/23010114 Purchase of ICT Equipment	2,805,000.00	3,500,000.00		695,000.00+
	2110300100/23010112 Purchase of Office Furnitures	1,883,000.00	3,000,000.00		1,117,000.00+
	2110300100/23010119 Purchase of Electrical Equiptment	1,597,800.00	3,000,000.00		1,402,200.00+
	2110300100/23020106 Const and Equip of Extension/Public Cinvinience				
	2110300100/23030127 ICT Platform Development/Upgrade	38,758,271.00	45,000,000.00		6,241,729.00+
	35001001/23000000/00000111 Design of Gully Erosion Control in Gombe and Akko LGAs (NEW		50,000,000.00		50,000,000.00+
1,656,934,875.75	35001001/23040102/09000001 Environmental Sanitation	1,215,079,575.55	1,215,080,000.00	1,200,000,000.00	424.45+
410,891,177.89	35001001/23040102/09000002 Drainage Sewage and Erosion Control	848,357,750.72	848,400,000.00	150,000,000.00	42,249.28+
	35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy		10,000,000.00	10,000,000.00	10,000,000.00+
	35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)		2,000,000.00	2,000,000.00	2,000,000.00+
	35001001/23050101/09000006 Forest Fire Control Management		10,000,000.00	10,000,000.00	10,000,000.00+
	35001001/23050101/09000007 Establishment of Wood Lot Plantation		2,000,000.00	2,000,000.00	2,000,000.00+
	35001001/23050101/09000008 Road Side Plantation and Economic Trees		5,000,000.00	5,000,000.00	5,000,000.00+

	35001001/23050101/09000009	Wood Technology Training Centre		10,000,000.00	10,000,000.00	10,000,000.00+
	35001001/23050101/09000010	Forestry Field Workshop		2,000,000.00	2,000,000.00	2,000,000.00+
	35001001/23050101/09000011	Forestry Publicity and Extension		3,000,000.00	3,000,000.00	3,000,000.00+
	35001001/23030106/09000014	Rehabilitation of 7 Existing Nurseries		5,000,000.00	5,000,000.00	5,000,000.00+
	35001001/23050101/09000015	Township Road Plantation		5,000,000.00	5,000,000.00	5,000,000.00+
	35001001/23050101/09000017	Promotion of Young Foresters Club in Schools		500,000.00	500,000.00	500,000.00+
	35001001/23020125/09000018	Promotion /Provision of Fuel Wood Economic Cooking Stove		25,000,000.00	25,000,000.00	25,000,000.00+
	35001001/23010101/09000019	Procurement Of Fruit Bearing Tree Seeding		3,000,000.00	3,000,000.00	3,000,000.00+
	35001001/23040103/09000020	Wild Life Management and Control		5,000,000.00	5,000,000.00	5,000,000.00+
	35001001/23010138/00009021	Waste Management		21,000,000.00	21,000,000.00	21,000,000.00+
38,666,800.00	35001001/23040101/09000023	Gombe Goes Green [3G]	14,065,900.00	20,000,000.00	100,000,000.00	5,934,100.00+
	35001001/23040102/09000024	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			50,000,000.00	
	35001001/23040102/09000025	FEEDs Gully Erosion [NEWMAP]		1,139,102,435.00	1,500,000,000.00	1,139,102,435.00+
	35001001/23040101/09000026	Establishment of Standard Plan Nursery with Modern Facilitie		20,000,000.00	20,000,000.00	20,000,000.00+
6,339,555.75	35001001/23050101/09000027	Cleaning and Fumigation Services (COVID-19) State Wide		50,000,000.00	50,000,000.00	50,000,000.00+
	35001001/23040104/09000125	Upgrade & Maintenance of Dump Site				
	35001001/23030128/09000126	Disilting of Major Storm Drains				
	35001001/23050103/09000127	Environmental data Management system				
	35001001/23020128/09000128	Establishment of Metrological/Weather Station				

	35001001/23030104/09000129 Upgrade and Maintenance of Environmental Lab				
	35002001/23020107/05000129 Wood Technology Training Centre				
	35002001/23050101/05000139 Promotion of Young Forester Club in Schools				
	35002001/23020119/09000131 Establishment of Standard Plan Nuesery with Modern Facilitie				
	35002001/23030118/09000132 Rehabilitation of 7 existing Nurseries				
	35002001/23020128/09000130 Forestry Field and Workshop				
	35002001/23030112/09000134 Procurement of Fruit bearing Tree seedling				
	35002001/23030118/09000135 Township Road Plantation				
	35002001/23020128/09000136 Promotion/Provision of Fuel Wood Economic Cooking Stove				
	35002001/23020128/09000137 Anti - desertification Scheme				
	35002001/23040101/09000138 Forest Fire Control Management				
	35002001/23020128/09000133 Gombe Goes Green (3G) Project				
	35002001/23020125/13000142 Purchase of Generator				
	35002001/23020127/13000127 Procurement of Laptops Computers 5 nos Video camera & Print				
	35002001/23020101/13000128 Constructions of Area Offices & Nurseries				
	35002001/23030121/13000141 Renovation of Office Building				
	3500200100/23040105/09000124 Construction of Waste Facilities				
	3500200100/23040102/09000122 Drainage Sewage and Erosion Control				
	3500200100/23040105/09000125 Environmental Sanitation	110,462,325.05	110,470,000.00		7,674.95+
	3500200100/23040105/09000101 Sustainable Water Supply (SURWASH)				

	3500200100/23040105/09000126	Cleaning and Fumigation Service (State Wide)				
	3500200100/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy				
	3500200100/23040105/09000123	Waste management				
	39001001/23020112/13000001	Maintenance of Gombe Township Stadium		20,000,000.00	20,000,000.00	20,000,000.00+
	39001001/23010126/13000002	Purchase of Sport Equipments	236,500.00	20,000,000.00	20,000,000.00	19,763,500.00+
	39001001/23030111/13000004	Conversion of A. U. Stadium to a Standard Games Village		20,000,000.00	20,000,000.00	20,000,000.00+
	39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe				
	39001001/23020112/13000006	Golf Course & Polo Ground		5,000,000.00	5,000,000.00	5,000,000.00+
	39001001/23020119/12000007	Swimming pool		5,000,000.00	5,000,000.00	5,000,000.00+
	39001001/23010101/13000008	Polo Ground		5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office		5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23010112/13000002	Furnishing of Radio/Computer Room		5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23010125/13000003	Purchase of Books and Journals for Library		5,000,000.00	5,000,000.00	5,000,000.00+
	51001001/23030101/13000006	Upgrading of Emirs Palace		500,000.00	10,000,000.00	500,000.00+
	51001001/23010105/13000007	Purchase of Vehicles		500,000.00	10,000,000.00	500,000.00+
	51001001/2301012/13000008	Purchase of ICT Equipment For LGAs Budget Office		500,000.00	5,000,000.00	500,000.00+
	51001001/23010129/13000009	Improving / Equiping of LGC / MLG with E-Communication Sy		3,700,000.00	7,000,000.00	3,700,000.00+
	51001001/23010112/13000010	Renovation/Furnishing of Head Quarters		1,000,000.00	1,000,000.00	1,000,000.00+
	51001001/23030128/03000011	Upgrading of Graveyards	126,795,401.69	126,800,000.00	100,000,000.00	4,598.31+
	51001002/23020104/01000001	Construction & Rehabilitation of Modern Market (State Wide)			18,000,000.00	

	51001002/23020104/06000127 Construction and Rehabilitation of Cemeteries (State Wide)			90,000,000.00	
	51001002/23020104/17000108 Construction of 100 kilometre Roads in LGAs (State Wide)			18,000,000.00	
	51001002/23020104/17000096 Rehabilitation of Minor Roads in LGAs (State Wide)			4,000,000.00	
	66001001/23050108/05000004 Tertiary Education Tax Fund		1,000,000.00	15,000,000.00	1,000,000.00+
	66001001/23050108/05000007 Scholarship Award Local		15,000,000.00	280,000,000.00	15,000,000.00+
10,600,000.00	66001001/23050108/05000008 Scholarship Award Overseas		1,000,000.00	20,000,000.00	1,000,000.00+
75,793,907.35	66001001/23020107/05000011 University of Science and Technology		2,325,000.00	200,000,000.00	2,325,000.00+
	66001001/23020121/05000016 Renovation of Office Building	10,042,400.00	10,045,000.00	10,000,000.00	2,600.00+
	66001001/23050101/05000017 Student Support (Local)	3,909,600.00	4,000,000.00	15,000,000.00	90,400.00+
	66001001/23050101/05000018 Student Support (Overseas)		1,000,000.00	10,000,000.00	1,000,000.00+
21,227,555,267.14	Total	23,474,692,951.79	40,391,971,937.00	47,285,245,000.00	16,917,278,985.21+
	Note 1D - Gombe Northern Zone - Kwami LG				
	11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex				
	15001001/23020128/10000004 Earth dam at Gadam		200,000.00	3,000,000.00	200,000.00+
	15001001/23020128/10000009 Earth dam at Jarkum		500,000.00	3,000,000.00	500,000.00+
418,650,708.78	34001001/23030113/17000016 Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	123,130,329.94	125,000,000.00	230,000,000.00	1,869,670.06+
	34001001/23020114/17000022 Ture Mai - Bule - Kaltin - Talasse Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000036 Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i		1,000,000.00	25,000,000.00	1,000,000.00+
	34001001/23020114/17000041 Gadam - Yame - Kurugu - Malam Sidi Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000191 Construction of Gadam-Dawo-Jauro Gambo-Yame Road				

52102001/23020105/10000024	Improvement of Kwami Gadam and Bujude Water Reticulation Sys		100,000.00	5,000,000.00	100,000.00+
52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam				
52103001/23020118/09000012	Construction of Public Convenience at Kwami Junior Sec Sch.			1,765,000.00	
52103001/23020118/09000132	Construction of Public Convenience at PHC Tappi Kwami LGA			1,765,000.00	
52103001/23020118/09000133	Construction of Public Convenience at PHC Shugu Kwami LGA			1,765,000.00	
52103001/23020000/09000150	Construction of Public Convenience at PHC Dirri Kwami LGA			1,765,000.00	
52103001/23020000/09000206	Construction of Public Convenience at Bojude Motor Park			1,765,000.00	
52103001/23020000/09000207	Construction of Public Convenience at Kurugu Motor Park			1,765,000.00	
52103001/23020000/09000208	Construction of Public Convenience at Jauro Gambo Motor Park			1,765,000.00	
52103001/23020000/09000209	Construction of Public Convenience at Malleri Motor Park			1,765,000.00	
52103001/23020000/09000244	Construction of Public Convenience at Bojude Market			1,765,000.00	
52103001/23020000/09000245	Construction of Public Convenience at Kurugu Market			1,765,000.00	
52103001/23020000/09000246	Construction of Public Convenience at Jauro Gambo Market			1,765,000.00	
52103001/23020000/09000247	Construction of Public Convenience at Malleri Market			1,765,000.00	
52103001/23020000/09000273	Construction of Public Convenience at Doho Play Ground.			1,765,000.00	
52103001/23020000/09000274	Construction of Public Convenience at Kom Fulata Play Ground			1,765,000.00	
52103001/23020000/09000298	Construction of Public Convenience at Komfulata Primary Scho			1,765,000.00	
52103001/23020000/09000299	Construction of Public Convenience at Dukul Primary School K			1,765,000.00	
52103001/23020000/09000300	Construction of Public Convenience at Tinda Primary School K			1,765,000.00	
52103001/23020000/09000319	Reactivation of Motorized Borehole in Gerkwami Kwami LGA.			2,000,000.00	

52103001/23020105/10000051	Solar power boreholes at Manawahi			12,500,000.00	
52103001/23020105/10000069	Construction of Solar Powered Boreholes at Jigawain Jigawa W			9,000,000.00	
52103001/23020105/10000088	Hand Pump Boehole at Kwanan Kuka (SDGs)			1,600,000.00	
52103001/23020105/10000117	Construction of New Solar Borehole at Jurara Kwami LGA.			5,000,000.00	
52103001/23020105/10000131	Drilling of Motorized/ Deep Borehole at Bomala Community K			5,000,000.00	
54001001/23020100/23020101	Construction of Three New Areas offices at Kaltingo Kwami a		21,000,000.00	21,000,000.00	21,000,000.00+
17001001/23020107/05000022	Construction works at Alagarno Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
17001001/23020107/05000094	Construction work at GSTC Kwami			1,000,000.00	
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam				
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami		5,000,000.00	5,000,000.00	5,000,000.00+
17001001/23020107/05000761	GDSS Gadam		1,000,000.00	25,000,000.00	1,000,000.00+
17001001/23030106/05000765	Rehabilitation at Malam Sidi		10,000,000.00	10,000,000.00	10,000,000.00+
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.		5,000,000.00	20,000,000.00	5,000,000.00+
17001001/23020118/05000767	Construction Work at Dan Alti Y/ Deba LGA.		3,000,000.00	5,000,000.00	3,000,000.00+
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A		10,000,000.00	30,000,000.00	10,000,000.00+
17001001/23020107/05000779	Construction Works at GSTC Kwami		1,000,000.00		1,000,000.00+
17001001/23030106/06000078	Renovation Works at GCDSS Kwami		10,000,000.00	30,000,000.00	10,000,000.00+
21001001/23010122/04000005	Upgrading and Equipping of PHC to Cottage Hospital Biri (MDGs)		2,000,000.00	20,000,000.00	2,000,000.00+
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA		10,000,000.00	10,000,000.00	10,000,000.00+

	21003001/23030105/04000119 Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000120 Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000121 Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw		10,000,000.00	10,000,000.00	10,000,000.00+
418,650,708.78	Total	123,130,329.94	248,800,000.00	561,105,000.00	125,669,670.06+
	Note 1E - Gombe Northern Zone - Nafada LG				
	34001001/23020114/17000018 Ngalda - Jigawa Road		500,000.00	20,000,000.00	500,000.00+
	34001001/23020114/17000043 Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road		500,000.00	5,000,000.00	500,000.00+
	52103001/23020118/09000013 Construction of Public Convenience at Nafada Central Junior			1,765,000.00	
	52103001/23020118/09000135 Construction of Public Convenience at Gudukku Nafada LGA			1,765,000.00	
	52103001/23020118/09000137 Construction of Public Convenience at Burari Nafada LGA			1,765,000.00	
	52103001/23020118/09000139 Construction of Public Convenience at PHC Shole Nafada LGA			1,765,000.00	
	52103001/23020000/09000210 Construction of Public Convenience at Jigawa Nafada			1,765,000.00	
	52103001/23020000/09000211 Construction of Public Convenience at Birin Bolewa			1,765,000.00	
	52103001/23020000/09000212 Construction of Public Convenience at Birin Fulani			1,765,000.00	
	52103001/23020000/09000213 Construction of Public Convenience at Shole Motor Park			1,765,000.00	
	52103001/23020000/09000248 Construction of Public Convenience at Jigawa Market			1,765,000.00	
	52103001/23020000/09000249 Construction of Public Convenience at Birin Bolewa Market			1,765,000.00	
	52103001/23020000/09000250 Construction of Public Convenience at Birin Fulani Market			1,765,000.00	
	52103001/23020000/09000251 Construction of Public Convenience at Shole Market			1,765,000.00	

52103001/23020000/09000275	Construction of Public Convenience at Mada Play Ground.			1,765,000.00	
52103001/23020000/09000276	Construction of Public Convenience at Shole Play Ground.			1,765,000.00	
52103001/23020000/09000301	Construction of Public Convenience at Abba Isari Primary Sch			1,765,000.00	
52103001/23020000/09000302	Construction of Public Convenience at Jolle Primary School N			1,765,000.00	
52103001/23020000/09000303	Construction of Public Convenience at Kiyayo Primary School			1,765,000.00	
52103001/23020000/09000320	Reactivation of Motorized Borehole in Birin -Fulani Nafada L			2,000,000.00	
52103001/23020105/10000086	Hand Pump Borehole at Gurajawa Birin Fulani (SDGs)			1,600,000.00	
52103001/23020105/10000087	Hand Pump Borehole at Dudume (SDGs)			1,600,000.00	
52103001/23020105/10000118	Construction of New Solar Borehole at Jolle Nafada LGA			5,000,000.00	
52103001/23020105/10000132	Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada			5,000,000.00	
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000134	Renovation of Shole PHC in Nafada East NafadaLLGAs		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
66019001/23020118/05000003	Construction of Multipurpose Hall				
66019001/23020118/05000004	Fencing of Permanent Site		1,000,000.00	1,000,000.00	1,000,000.00+
66019001/23020124/05000005	Construction of Commercial Area		5,000,000.00	5,000,000.00	5,000,000.00+
66019001/23020118/05000006	Construction of Female Hostel		10,000,000.00	30,000,000.00	10,000,000.00+

	66019001/23020118/05000007	Construction of Male Hostel		5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/05000008	Construction of Workshop House		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020101/13000001	Construction of Academic Offices		5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020118/13000002	Construction of Lecture Hall		5,000,000.00	20,000,000.00	5,000,000.00+
	66019001/23020118/13000004	Construction of Conference Hall		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000005	Construction of Academic Staff Offices		35,000,000.00	20,000,000.00	35,000,000.00+
	66019001/23020118/13000006	Gardeners Offices		500,000.00	500,000.00	500,000.00+
	66019001/23020118/13000007	Construction of Cleaners Offices		600,000.00	600,000.00	600,000.00+
	66019001/23020118/13000008	Construction of Security Offices		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000009	Construction of Car Parks		1,820,000.00	1,820,000.00	1,820,000.00+
	66019001/23020114/13000010	Construction of Road in the College		5,000,000.00	5,000,000.00	5,000,000.00+
550,000.00	66019001/23010112/13000011	Procurement of Classroom/Office Furniture	860,000.00	2,000,000.00	15,000,000.00	1,140,000.00+
	66019001/23030121/13000013	Renovation of College Extention		5,000,000.00	15,000,000.00	5,000,000.00+
	66019001/23010105/13000013	Procurement Of Motor Vehicle		5,000,000.00	20,000,000.00	5,000,000.00+
	66019001/23050101/13000014	General Workshop	160,000.00	5,000,000.00	10,000,000.00	4,840,000.00+
	66019001/23020102/13000015	Construction of Male and Female Hostel		10,000,000.00	20,000,000.00	10,000,000.00+
	66019001/23020101/13000016	Construction of Central Store.		5,000,000.00	5,000,000.00	5,000,000.00+
	66019001/23020101/13000017	Construction of Central Store		15,000,000.00	10,000,000.00	15,000,000.00+
1,200,000.00	66019001/23020111/13000018	Construction of New Library.		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020107/13000020	Construction of Language Laboratory For Mass Communication		5,000,000.00	15,000,000.00	5,000,000.00+

	66019001/23020118/13000021 Construction of Laboratory for Library and Information.		5,000,000.00	10,000,000.00	5,000,000.00+
	66019001/23020118/13000022 Construction of Language Laboratory for Mass Communication.		5,000,000.00	10,000,000.00	5,000,000.00+
1,750,000.00	Total	1,020,000.00	216,920,000.00	394,125,000.00	215,900,000.00+
	Note 2A -Gombe Central Zone - Akko LG				
	15001001/23050101/01000061 Gombe State/LFN Agric Training School Tumu		500,000.00	20,000,000.00	500,000.00+
	22052001/23020101/13000002 Construction of Small Industrial Cluster at Kumo		5,000,000.00	5,000,000.00	5,000,000.00+
	31001001/23010133/14000001 Procurement Of Ground Truthing And Follow Up Surveys Equipm		20,000,000.00	20,000,000.00	20,000,000.00+
	31001001/23010133/14000002 Purchase Of Cartographic Instrument		20,000,000.00	20,000,000.00	20,000,000.00+
	34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road		500,000.00	40,000,000.00	500,000.00+
	34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road		500,000.00	50,000,000.00	500,000.00+
394,808,163.58	34001001/23020114/17000015 Kumo - Kalshingi Road		500,000.00	25,000,000.00	500,000.00+
1,232,689,545.95	34001001/23020114/17000019 Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	465,272,818.06	465,300,000.00	50,000,000.00	27,181.94+
511,966,007.38	34001001/23020114/17000021 Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road		1,000,000.00	100,000,000.00	1,000,000.00+
	34001001/23020114/17000024 Mararraban Lembi - Barambu - Jauro Tukur Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000032 Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000040 Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000044 Kumo - Bappah Ibrahima - Luggerowu - Papa Road		500,000.00	200,000,000.00	500,000.00+
	34001001/23020114/17000048 Lawanti - Lambo - Tukulma Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000192 Construction of Roads From Kundulum - Zagaina				

	34001001/23020114/17000194 Construction of Road from Lawanti-Dolli Akko Road				
	34001001/23020114/17000195 Const of Road from W/Biriji-Garko with Spur to Bomala and Ya				
	52001001/23050101/13000007 Artisanal Fisheries Development		500,000.00	500,000.00	500,000.00+
2,025,150.00	52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme	364,000.00	400,000.00	4,000,000.00	36,000.00+
	52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K		200,000.00	5,000,000.00	200,000.00+
	52102001/23030104/10000142 Construction of Solar Boreholes at Garko Kalshingi and Tuku				
	52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,765,000.00	
	52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,765,000.00	
	52103001/23020118/09000017 Construction of Public Convenience at PHC Garko Akko LGA.			1,765,000.00	
	52103001/23020118/09000018 Construction of Public Convenience at PHC Bogo Akko LGA			1,765,000.00	
	52103001/23020118/09000019 Construction of Public Convenience at PHC Kalshingi Akko LG			1,765,000.00	
	52103001/23020000/09000154 Construction of Public Convenience at Abuja Bula Motor Park			1,765,000.00	
	52103001/23020000/09000155 Construction of Public Convenience at Kashere Motor Park			1,765,000.00	
	52103001/23020000/09000156 Construction of Public Convenience at Kalshingi Motor Park			1,765,000.00	
	52103001/23020000/09000222 Construction of Public Convenience at Abuja Bula Market.			1,765,000.00	
	52103001/23020000/09000223 Construction of Public Convenience at Tumu Market			1,765,000.00	
	52103001/23020000/09000224 Construction of Public Convenience at Kashere Market			1,765,000.00	
	52103001/23020000/09000225 Construction of Public Convenience at Kalshingi Market			1,765,000.00	
	52103001/23020000/09000260 Construction of Public Convenience at Lawanti Play Ground			1,765,000.00	
	52103001/23020000/09000261 Construction of Public Convenience at Pindiga Play Ground			1,765,000.00	

	52103001/23020000/09000278 Construction of Public Convenience at New Liji Play Ground.			1,765,000.00	
	52103001/23020000/09000280 Construction of Public Convenience at Wuro Biriji Primary Sc			1,765,000.00	
	52103001/23020000/09000281 Construction of Public Convenience at Kidda Primary School A			1,765,000.00	
	52103001/23020000/09000282 Construction of Public Convenience at Taliyawo Primary Schoo			1,765,000.00	
	52103001/23020000/09000313 Reactivation of Motorized Borehole in Garko Akko LGA.			4,500,000.00	
	52103001/23010105/10000048 Solar power boreholes at Kidda			12,500,000.00	
	52103001/23010105/10000049 Solar power boreholes at Buwangel			12,500,000.00	
	52103001/23010105/10000050 Solar power boreholes at Panda			12,500,000.00	
	52103001/23020105/10000063 Construction of Solar Powered Boreholes at Garin Sarkin Shan			9,000,000.00	
	52103001/23020105/10000070 Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)			1,600,000.00	
	52103001/23020105/10000071 Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)			1,600,000.00	
	52103001/23020105/10000107 Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA			5,000,000.00	
	52103001/23020105/10000108 Construction of new Solar Power Borehole at Tashan Magarya K			5,000,000.00	
	52103001/23020105/10000109 Drilling of New Solar Power Borehole at Lergo Community A			5,000,000.00	
	52103001/23020105/10000124 Drilling of Motorized/ Deep Borehole at Tashan Magarya Akk			5,000,000.00	
	54001001/23030104/10000145 Disilting of Earth Dams at Ngalda in Akko Ward				
	54001001/23020103/14000014 Supply of High Level Transformer and Wiring Extension from		10,000,000.00	40,000,000.00	10,000,000.00+
	17001001/23020107/05000010 Constrecion works at Tukulma Primary School		3,000,000.00	3,000,000.00	3,000,000.00+

17001001/23030106/05000011	Renovation Works at Tukulma Primary School	2,809,715.81	2,810,000.00		284.19+
17001001/23020107/05000015	Construction works at Dingau Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
17001001/23020107/05000016	Construction works at Siddiqi Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
17001001/23020107/05000018	Construction works at kombani Primary School		3,000,000.00	3,000,000.00	3,000,000.00+
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada		9,600,000.00	9,600,000.00	9,600,000.00+
17001001/23020107/05000095	Construction work at GSTC Kumo		15,000,000.00	15,000,000.00	15,000,000.00+
17001001/23020107/05000722	Construction Work at GDSS Akko		6,000,000.00	6,000,000.00	6,000,000.00+
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b		6,000,000.00	6,000,000.00	6,000,000.00+
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti		1,000,000.00	1,000,000.00	1,000,000.00+
17001001/23020107/05000733	Construction work at Tsangaya Bogo		10,000,000.00		10,000,000.00+
17001001/23020107/05000758	Construction work at GSS Pindiga		5,000,000.00	25,000,000.00	5,000,000.00+
17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre		4,000,000.00	4,000,000.00	4,000,000.00+
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE		10,000,000.00	10,000,000.00	10,000,000.00+
66022001/23020118/05000001	Construction of Two Storey office Building 4041M2 Comprising		10,000,000.00	60,000,000.00	10,000,000.00+
66022001/23020118/05000002	Construction Of Two Storey Academic office Building 4041m2		10,000,000.00	60,000,000.00	10,000,000.00+
66022001/23020118/05000003	Construction of Two Storey Academic office Building 4041m2		10,000,000.00	60,000,000.00	10,000,000.00+
66022001/23010125/05000004	Purchase of Books		10,000,000.00	30,000,000.00	10,000,000.00+
21001001/23030105/04000092	Renovation Kumo General Hospital (SDGs)			500,000,000.00	
21001001/23020118/04000132	Equiping of General Hospital Kumo	458,890,762.53	458,900,000.00	100,000,000.00	9,237.47+
21001001/23030105/04100141	Renovation of General Hospital Kumo	696,058,628.21	697,000,000.00		941,371.79+

	21003001/23030105/04000106 Renovation of Garin Bakari Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000107 Renovation of Tabra Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000108 Renovation of Piyau Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000109 Renovation of Jabba Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000110 Renovation of Lembi Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000111 Renovation of Kembo Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000112 Renovation of Gamawa Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000113 Renovation of Zongomari Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000114 Renovation of Zabin Kari Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000115 Renovation of Yerima Shehu Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000116 Renovation of Shongo Health Clinic Akko LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	2110200100/23030105/04000184 Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi				
2,141,488,866.91	Total	1,623,395,924.61	1,914,210,000.00	1,714,070,000.00	290,814,075.39+
	Note 2B -Gombe Central Zone - Yamaltu Deba LG				
5,455,000.00	15001001/23030112/01000050 Wawa Zange and other Grazing Reserves		120,000.00	20,000,000.00	120,000.00+
	15001001/23020128/10000002 Earth dam 2100MS at Zagala		100,000.00	4,000,000.00	100,000.00+
	15001001/23020128/10000008 Earth dam at Kuni		500,000.00	3,000,000.00	500,000.00+
	15001001/23020128/10000019 Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb		200,000.00	3,000,000.00	200,000.00+
	28001001/23020118/13000001 Establishment of Geo-Technical Laboratory		2,000,000.00	2,000,000.00	2,000,000.00+
	28001001/23050108/13000002 Traditional Medicine Development		2,000,000.00	2,000,000.00	2,000,000.00+

	31001001/23020118/14000003 Establishment Of Geo Technical Laboratory		20,000,000.00	20,000,000.00	20,000,000.00+
	34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads		500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000017 Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk		500,000.00	5,000,000.00	500,000.00+
	34001001/23020123/17000050 Provision and Installation of Street Lights in Local Governm		500,000.00	50,000,000.00	500,000.00+
	34001001/23020114/17000051 Construction of Road from Jagabari to Magaba to Kuka Bakwai	647,119,554.45	647,200,000.00	5,000,000.00	80,445.55+
	34001001/23020114/17000052 Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000060 Construction of Kuri-Lambam Road		400,000.00	50,000,000.00	400,000.00+
	34001001/23020114/17000061 Construction of Lubo Bridge		1,000,000.00	20,000,000.00	1,000,000.00+
690,583,245.04	34001001/23020114/17000066 Construction of Boltongo to Nono Road with Spur to Garin Mal		1,000,000.00	270,000,000.00	1,000,000.00+
	34001001/23020100/23020114 Tsandongdela - Maikaho Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020100/23020114 Rehabilition of Gadan Dauda [Bridge] at D/ Kwawa		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000097 Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000105 Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road			5,000,000.00	
	52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa		200,000.00	5,000,000.00	200,000.00+
	52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa		200,000.00	5,000,000.00	200,000.00+
	52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme		500,000.00	2,000,000.00	500,000.00+
90,000.00	52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat		500,000.00	350,000,000.00	500,000.00+
	52103001/23020118/09000015 Construction of Public Convenience at Deba Central Junior S			1,765,000.00	
	52103001/23020118/09000016 Construction of Public Convenience at Dadin-Kowa Junior Sec			1,765,000.00	

52103001/23020000/09000147	Construction of Public Convenience at PHC Nono S.Kudu Y/Deba			1,765,000.00	
52103001/23020000/09000149	Construction of Public Convenience at PHC Liji Y/Deba LGA			1,765,000.00	
52103001/23020000/09000218	Construction of Public Convenience at Kurjele Motor Park			1,765,000.00	
52103001/23020000/09000219	Construction of Public Convenience at Kunuwel Motor Park			1,765,000.00	
52103001/23020000/09000220	Construction of Public Convenience at Zambuk Motor Park			1,765,000.00	
52103001/23020000/09000221	Construction of Public Convenience at Shinga Motor Park			1,765,000.00	
52103001/23020000/09000256	Construction of Public Convenience at Kurjale Market			1,765,000.00	
52103001/23020000/09000257	Construction of Public Convenience at Kunuwel Market			1,765,000.00	
52103001/23020000/09000258	Construction of Public Convenience at Zambuk Market			1,765,000.00	
52103001/23020000/09000259	Construction of PUBLIC Convenience at Shinga Market			1,765,000.00	
52103001/23020000/09000279	Construction of Public Convenience at Kuri Play Ground			1,765,000.00	
52103001/23020000/09000307	Construction of Public Convenience at Dasa Primary School Y/			1,765,000.00	
52103001/23020000/09000308	Construction of Public Convenience at Maikaho Primary School			1,765,000.00	
52103001/23020000/09000322	Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.			2,000,000.00	
52103001/23010105/10000032	Hand pump borehole at Bulturi			1,300,000.00	
52103001/23010105/10000047	Hand pump borehole at Jarawa Jagali			1,300,000.00	
52103001/23020105/10000068	Construction of Solar Powered Boreholes at Angowan Matasa Fa			9,000,000.00	
52103001/23020105/10000085	Hand Pump at Jauroyaya D/Fulani (SDGs)			1,600,000.00	
52103001/23020105/10000090	Hand Pump Borehole in Garin S/Fulani Shinga Wade (SDGs)			1,600,000.00	
52103001/23020105/10000091	Hand Pump Borehole at Garin Mado Nono Kunnuwal (SDGs)			1,600,000.00	

	52103001/23020105/10000098 Hand Pump Borehole at GSS Hinna			1,300,000.00	
	52103001/23020105/10000099 Hand Pump Borehole at Maternity Hinna			1,300,000.00	
	52103001/23020105/10000100 Hand Pump Borehole at Model Primary School Deba			1,300,000.00	
	52103001/23020105/10000101 Hand Pump Borehole at Angowan Dake Deba			1,300,000.00	
	52103001/23020105/10000104 Hand Pump Borehole at Angowan Yarima Deba			1,300,000.00	
	52103001/23020105/10000120 Construction of New Solar Borehole at Lubo Y/ Deba LGA.			5,000,000.00	
	52103001/23020105/10000122 Construction of New Solar Powered Borehole at Kurba Y/Deba			12,500,000.00	
	52103001/23020105/10000134 Drilling of Motorized/ Deep Borehole at Gokaru Community Y			5,000,000.00	
	52103001/23020105/10000184 Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (S)			1,600,000.00	
	54001001/23010100/23010119 Supply of Rural Electricity From Kurjalle to Phata		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23010100/23010119 Supply of High Level Transformer at Garin Sarki D/ Kowa Y		5,000,000.00	5,000,000.00	5,000,000.00+
	54001001/23030102/14000006 Electrification /Rehabilitation of ITC from Gwani Wade junc		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23030102/14000007 Electrification of Dayayi & Maza Village and Upgrade of 300K		1,000,000.00	1,000,000.00	1,000,000.00+
	54001001/23030100/23030113 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil		20,000,000.00	100,000,000.00	20,000,000.00+
	17001001/23020107/05000045 Construction Work at GSTC Deba		10,000,000.00	20,000,000.00	10,000,000.00+
	17001001/23020107/05000076 Construction works at JSS Lubo		1,000,000.00	1,000,000.00	1,000,000.00+
3,161,207.45	17001001/23020107/05000078 Construction works GDSS Lubo		4,200,000.00	4,200,000.00	4,200,000.00+
	17001001/23030106/05000079 Renovation works at Zambuk Primary School		600,000.00	600,000.00	600,000.00+
	17001001/23020107/05000080 Construction works at Zambuk Primary School		2,000,000.00	2,000,000.00	2,000,000.00+

	17001001/23020107/05000081 const. Works at JSS Zambuk		2,400,000.00	2,400,000.00	2,400,000.00+
4,695,921.02	17001001/23020107/05000083 Construction Works at GDSS Zambuk				
	17001001/23020107/05000086 Construction Works at JSS/ Lano Primary School		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23030106/05000720 Renovation Works at GASS Deba		20,000,000.00	100,000,000.00	20,000,000.00+
	17001001/23020107/05000726 Constn Renovation and Demolition Works at Gov sch Hinna		5,000,000.00	25,000,000.00	5,000,000.00+
	17001001/23020107/05000757 Walling of GSTC Deba		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23030106/06000077 Renovation Works at GDSS Gwani East		10,000,000.00	30,000,000.00	10,000,000.00+
	21001001/23010122/04000006 Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs)		24,000,000.00	15,000,000.00	24,000,000.00+
	21001001/23030105/04000039 Reactivation of Bombed Hospital at Hinna Deba		751,000,000.00		751,000,000.00+
	21001001/23020106/04000040 Construction of Cottage Hospital Kuri	59,322,787.94	60,000,000.00	25,000,000.00	677,212.06+
	21001001/23020106/04000127 Const of Mortuaty @ Cottage Hosp Hinna (SDG)			70,000,000.00	
	21001001/23030128/04000100 Nono (Converted to Staff Quarters SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21003001/23030105/04000080 Upgrading of Health Centre Liji to Primary Health Care [P		5,000,000.00	5,000,000.00	5,000,000.00+
	21003001/23030105/04000102 Renovation of Lambam Health Clinic Y/Deba LGA		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000103 Renovation of Kuri Health Clinic Y/Deba LGA		20,000,000.00	20,000,000.00	20,000,000.00+
	21003001/23030105/04000104 Renovation of Kunuwal Health Clinic Y/Deba		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000105 Renovation of Kachallari Health Clinic Y/Deba		20,000,000.00	20,000,000.00	20,000,000.00+
	2110200100/23030105/04000183 Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba				
703,985,373.51	Total	706,442,342.39	1,701,620,000.00	1,473,675,000.00	995,177,657.61+
	Note 3A -Gombe southern Zone - BalangaLG				

	22052001/23020118/13000003	Construction of Small Industrial Cluster at Gelengu		5,000,000.00	5,000,000.00	5,000,000.00+
	31001001/23020111/14000004	Establishment Of Reference Library		30,000,000.00	30,000,000.00	30,000,000.00+
737,270,001.86	34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	848,523,310.84	849,000,000.00	400,000,000.00	476,689.16+
674,258,413.36	34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	1,499,298,213.81	1,500,000,000.00	400,000,000.00	701,786.19+
	34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road	152,432,534.26	152,450,000.00	5,000,000.00	17,465.74+
	34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala		1,000,000.00	500,000,000.00	1,000,000.00+
	52001001/23020113/01000003	Development of Orchard in Balanga		500,000.00	3,000,000.00	500,000.00+
	52001001/23020116/10000003	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	19,448,000.00	19,500,000.00	58,000,000.00	52,000.00+
	52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme		500,000.00	5,000,000.00	500,000.00+
	52001001/23020101/10000006	Construction of Office Block in Balanga dam		500,000.00	1,500,000.00	500,000.00+
	52001001/23020125/14000001	Balanga Hydro Power Project	38,073,758.00	38,100,000.00	2,000,000.00	26,242.00+
	52103001/23020000/09000284	Construction of Public Convenience at Balam Sane Primary Sch			1,765,000.00	
	52103001/23020106/09000003	Construction of Public Convenience at Lobewre Junior Sec Sc			1,765,000.00	
	52103001/23020118/09000004	Construction of Public Convenience at Bormi Junior Sec Sch.			1,765,000.00	
	52103001/23020118/09000120	Construction of Public Convenience at PHC Dadiya Balanga L			1,765,000.00	
	52103001/23020118/09000121	Construction of Public Convenience at PHC Nyuwar Balanga L			1,765,000.00	
	52103001/23020118/09000122	Construction of Public Convenience at PHC Gelengu Balanga			1,765,000.00	
	52103001/23020000/09000157	Construction of Public Convenience at Bambam Motor Park			1,765,000.00	
	52103001/23020000/09000158	Construction of Public Convenience at Degri Motor Park			1,765,000.00	
	52103001/23020000/09000159	Construction of Public Convenience at Lajangara Motor Park			1,765,000.00	

52103001/23020000/09000226	Construction of Public Convenience at Bambam Market			1,765,000.00	
52103001/23020000/09000227	Construction of Public Convenience at Lajangara Market			1,765,000.00	
52103001/23020000/09000228	Construction of Public Convenience at Kulani Market			1,765,000.00	
52103001/23020000/09000262	Construction of Public Convenience at Nyunwar Play Ground			1,765,000.00	
52103001/23020000/09000263	Construction of Public Convenience at Reme Play Ground			1,765,000.00	
52103001/23020000/09000283	Construction of Public Convenience at Bangu Primary School B			1,765,000.00	
52103001/23020000/09000284	Construction of Public Convenience at Lafiya Primary School			1,765,000.00	
52103001/23020000/09000314	Reactivation of Motorized Borehole in Kulani Balanga LGA.			2,000,000.00	
52103001/23010105/10000009	Hand pump borehole at Degri			1,300,000.00	
52103001/23010105/10000010	Hand pump borehole at Kulo			1,300,000.00	
52103001/23010105/10000026	Hand pump borehole at Ungwar Tula Bambam			1,300,000.00	
52103001/23020105/10000064	Construction of Solar Powered Boreholes at Sungulu Nyuwar W			9,000,000.00	
52103001/23020105/10000072	Hand Pump Boreholes at Birwe in Degri Ward (SDGs)			1,600,000.00	
52103001/23020105/10000073	Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)			1,600,000.00	
52103001/23020105/10000075	Handpump Bore Hole at Gelengu (SDGs)			1,600,000.00	
52103001/23020105/10000110	Construction of new solar power Borehole at gadamayo			5,000,000.00	
52103001/23020105/10000125	Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Bal			5,000,000.00	
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya		3,000,000.00	3,000,000.00	3,000,000.00+
17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham		20,000,000.00	20,000,000.00	20,000,000.00+
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham		10,400,000.00	10,400,000.00	10,400,000.00+

	17001001/23020107/05000093 Construction work at GSTC Nyuwar	1,584,460.85	15,000,000.00	15,000,000.00	13,415,539.15+
	17001001/23030100/05000764 Rehabilitation at GCSS Talase		5,000,000.00	35,000,000.00	5,000,000.00+
	66020001/23020107/05000119 Construction of Female Hostel (TETFUND)				
	21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar		697,000,000.00		697,000,000.00+
	21001001/23030105/04000095 Renovation/Extension of Degeri Clinic (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+
	21003001/23030105/04000139 Renovation of Gassi Health Clinic in Swa Ward Balanga LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000140 Renovation of Balanga Health Clinic in Ggelengu Ward Balanga		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000141 Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000142 Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA		10,000,000.00	10,000,000.00	10,000,000.00+
1,411,528,415.22	Total	2,559,360,277.76	3,451,950,000.00	1,655,840,000.00	892,589,722.24+
	Note 3B -Gombe southern Zone - Billiri LG				
	23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At		2,000,000.00	50,000,000.00	2,000,000.00+
	15001001/23020113/01000041 Construction of Farm Training Centre Ladongor		500,000.00	3,000,000.00	500,000.00+
815,669,171.52	34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	96,296,101.91	100,000,000.00	350,000,000.00	3,703,898.09+
	34001001/23020114/17000025 Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to		500,000.00	300,000,000.00	500,000.00+

	34001001/23020114/17000026 Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru		500,000.00	50,000,000.00	500,000.00+
705,859,074.08	34001001/23020114/17000029 Malala - Zaune - Dukkuyel Road	472,478,267.81	473,000,000.00	500,000,000.00	521,732.19+
	34001001/23020114/17000033 Lapan- Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000035 Filiya - Dwaja - Gundale Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000046 Wawa - Komi - Jore - Bele - Kurugu Road		500,000.00	5,000,000.00	500,000.00+
	34001001/23020114/17000047 Barwo - Gadum - Gombe Abba Road		500,000.00	5,000,000.00	500,000.00+
725,325,625.13	34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	793,041,608.41	794,000,000.00	400,000,000.00	958,391.59+
	52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig		1,000,000.00	80,000,000.00	1,000,000.00+
	52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,765,000.00	
	52103001/23020118/09000123 Construction of Public Convenience at PHC Sabon Layi Billi			1,765,000.00	
	52103001/23020118/09000124 Constructin of Public Convenience at PHC Bagange Billiri L			1,765,000.00	
	52103001/23020118/09000125 Construction of Public Convenience at PHC Kentenkereng Bil			1,765,000.00	
	52103001/23020000/09000160 Construction of Public Convenience at Todi Motor Park			1,765,000.00	
	52103001/23020000/09000161 Construction of Public Convenience at Baganje Motor Park			1,765,000.00	
	52103001/23020000/09000162 Construction of Public Convenience at Tal Motor Park			1,765,000.00	
	52103001/23020000/09000163 Construction of Public Convenience at Tanglang Motor Park			1,765,000.00	
	52103001/23020000/09000229 Construction of Public Convenience at Todi Market			1,765,000.00	
	52103001/23020000/09000230 Construction of Public Convenience at Baganje Market			1,765,000.00	
	52103001/23020000/09000231 Construction of Public Convenience at Tal Market			1,765,000.00	
	52103001/23020000/09000232 Construction of Public Convenience at Tanglang Market			1,765,000.00	

	52103001/23020000/09000264 Construction of Public Convenience at Sansani Play Ground			10,000,000.00	
	52103001/23020000/09000265 Construction of Public Convenience at Ayaba Play Ground			1,765,000.00	
	52103001/23020000/09000285 Construction of Public Convenience at Tal Primary School Bil			1,765,000.00	
	52103001/23020000/09000286 Construction of Public Convenience at Kwaya Primary School B			1,765,000.00	
	52103001/23020000/09000287 Construction of Public Convenience at Poyali Primary School			1,765,000.00	
	52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			2,000,000.00	
	52103001/23010105/10000012 Hand pump borehole at Todi			1,300,000.00	
	52103001/23010105/10000024 Hand pump borehole at Kongwakdak (layout)			1,300,000.00	
	52103001/23010105/10000025 Hand pump borehole at Kampadi			1,300,000.00	
	52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			1,300,000.00	
	52103001/23010105/10000029 Hand pump borehole at Shege			1,300,000.00	
	52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00	
	52103001/23020105/10000077 Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00	
	52103001/23020105/10000102 Hand Pump Borehole at Kulgul Biilliri			1,300,000.00	
	52103001/23020105/10000104 Hand Pump Borehole at Tanglang			1,300,000.00	
	52103001/23020105/10000111 Construction of New Solar Borehole at Kalmai Billiri LGA.			5,000,000.00	
	52103001/23020105/10000126 Drilling of Motorized/ Deep Borehole at Ayaba Community Bi			5,000,000.00	
	26053001/23010119/13000105 Purchase and Installation of Sets Generators for Khadis Qtrs		15,000,000.00	25,000,000.00	15,000,000.00+
	14001001/23030118/13000010 Renovation of Existing Rehabilitation Center BILLIri		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000050 Construction Work at GJSS Todi		15,000,000.00	15,000,000.00	15,000,000.00+

	17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000052	Construction Work at Primary & GJSS Shela		12,000,000.00	12,000,000.00	12,000,000.00+
	17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23030106/05000762	Renovation works at Popino (Banganje)		3,000,000.00	5,000,000.00	3,000,000.00+
	17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala		10,000,000.00	10,000,000.00	10,000,000.00+
	66020001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)		3,000,000.00		3,000,000.00+
1,503,144.96	66020001/23010113/13000002	Purchase of Computers Set Desktop & Gadget		1,000,000.00	15,000,000.00	1,000,000.00+
9,146,820.00	66020001/23020101/13000003	Construction of Additional Office Blocks		1,000,000.00	15,000,000.00	1,000,000.00+
888,179.37	66020001/23020114/13000004	Construction of Roads Within College		5,000,000.00	100,000,000.00	5,000,000.00+
	66020001/23010125/13000006	Purchase of Books		5,000,000.00	10,000,000.00	5,000,000.00+
3,972,144.96	66020001/23010124/13000007	Purchase of Additional Tables and Chairs		6,000,000.00	15,000,000.00	6,000,000.00+
	66020001/23010124/13000008	Purchase of Binding Equipment			3,000,000.00	
	66020001/23050102/13000009	ICT Support (TETFUND)		1,000,000.00	10,000,000.00	1,000,000.00+
	66020001/23040102/13000010	Gully Erosion Control		5,000,000.00	85,000,000.00	5,000,000.00+
	66020001/23020111/13000011	Completion of Library			100,000,000.00	
	66020001/23020118/13000012	Construction of Perimetre Wall and Gate		1,000,000.00	70,000,000.00	1,000,000.00+
	66020001/23020118/13000013	Completion of Students Cafeteria		1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23020119/13000014	Construction of Convocation Square		1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)		60,000,000.00	250,000,000.00	60,000,000.00+

	66020001/23020118/13000016	Completion of Student Hostel (Male)		1,000,000.00	185,000,000.00	1,000,000.00+
	66020001/23020118/13000017	Completion of Student Hostel (Female)		1,000,000.00	185,000,000.00	1,000,000.00+
	66020001/23010130/13000018	Purchase of Student Bed and Mattresses		1,000,000.00	60,000,000.00	1,000,000.00+
	66020001/23030110/13000019	Library Development (TETFUND)		15,000,000.00	15,000,000.00	15,000,000.00+
	66020001/23030128/13000020	Project Maintanance (TETFUND)		1,000,000.00	50,000,000.00	1,000,000.00+
	66020001/23010105/13000021	Purchase of Official Vehicle for principal staff		2,000,000.00	37,000,000.00	2,000,000.00+
	21001001/23030105/04000191	Traditional Medicine Development				
	21001001/23030105/04000089	Renovation of Billiri Hospital		5,000,000.00	500,000,000.00	5,000,000.00+
	21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri		2,000,000.00		2,000,000.00+
	21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store			15,000,000.00	
327,182,544.31	21001001/23050108/04000128	COVID-19 Intervention & Control	127,996,460.00	130,000,000.00	100,000,000.00	2,003,540.00+
	21001001/23020118/04000130	Equiping and General Hospital Billiri		5,000,000.00	100,000,000.00	5,000,000.00+
	21001001/23010139/13000007	Save One Million Lives		900,000,000.00	100,000,000.00	900,000,000.00+
	21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmal W		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmal War		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000127	Renovation of Health Clinic at Kolokkwanni Village in Tal W		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi		10,000,000.00	10,000,000.00	10,000,000.00+

	21003001/23030105/04000129 Renovation of Health Clinic at Poyali Village in Tanglang Wa		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000130 Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000131 Renovation of Health Clinic at Kwaya Village in Tudun Kwaya		10,000,000.00	10,000,000.00	10,000,000.00+
	21016001/23010105/05000014 Purchase of Motor Vehicles	11,500,000.00	11,500,000.00	10,000,000.00	
	21016001/23020106/05000019 Health Education Laboratory/ Museum				
	21016001/23020106/05000020 NUD Laboratories Complex				
	21016001/23020102/05000021 Renovation of Student Hostel		1,000,000.00	30,000,000.00	1,000,000.00+
2,589,546,704.33	Total	1,501,312,438.13	2,716,000,000.00	4,171,940,000.00	1,214,687,561.87+
	Note 3C - Gombe southern Zone - Kaltungo LG				
	23001001/23020100/23020124 Tula Holiday Resort		1,000,000.00	10,000,000.00	1,000,000.00+
	23001001/23020100/23020124 Completion of Kaltungo Meseum		2,000,000.00	20,000,000.00	2,000,000.00+
	15001001/23020128/10000001 Earth Dam at Wangi		100,000.00	4,000,000.00	100,000.00+
	22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir		20,000,000.00	20,000,000.00	20,000,000.00+
	22001001/23020100/23020124 Tula Holiday Resort		50,000,000.00	50,000,000.00	50,000,000.00+
	22001001/23020100/23020124 Completion of Kaltingo Museum		30,000,000.00	30,000,000.00	30,000,000.00+
	31001001/23050101/14000005 Geological Survey		30,000,000.00	100,000,000.00	30,000,000.00+
	34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road		1,000,000.00	200,000,000.00	1,000,000.00+
	34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road		1,000,000.00	50,000,000.00	1,000,000.00+
	34001001/23020114/17000028 Tula Wange - Baule - Jalingo - Balanga Dam Road		5,000,000.00	5,000,000.00	5,000,000.00+
	34001001/23020114/17000042 Kaltungo - Gujuba - Panda - Kembu Road		500,000.00	5,000,000.00	500,000.00+

52103001/23020118/09000011	Construction of Public Convenience at Kaltungo Central Juni			1,765,000.00	
52103001/23020000/09000146	Construction of Public Convenience at PHC Patuwana Kaltungo			1,765,000.00	
52103001/23020000/09000148	Construction of Public Convenience at PHC Shenge-Shenge Kalt			1,765,000.00	
52103001/23020000/09000202	Construction of Public Convenience at Sabon Layi Awak Motor			1,765,000.00	
52103001/23020000/09000203	Construction of Public Convenience at Ture Balam			1,765,000.00	
52103001/23020000/09000204	Construction of Public Convenience at Tula Wange			1,765,000.00	
52103001/23020000/09000205	Construction of Public Convenience at Dogon Ruwa Motor Park			1,765,000.00	
52103001/23020000/09000240	Construction of Public Convenience at Sabon Layi Awak Market			1,765,000.00	
52103001/23020000/09000241	Construction of Public Convenience at Ture Balam Market			1,765,000.00	
52103001/23020000/09000242	Construction of Public Convenience at Tula Wange Market			1,765,000.00	
52103001/23020000/09000243	Construction of Public Convenience at Dogon Ruwa Market			1,765,000.00	
52103001/23020000/09000271	Construction of Public Convenience at Gujba Awak Play Ground			1,765,000.00	
52103001/23020000/09000272	Construction of Public Convenience at Ture Mai Play Ground.			1,765,000.00	
52103001/23020000/09000277	Construction of Public Convenience at Bagunji Play Ground.			1,765,000.00	
52103001/23020000/09000296	Construction of Public Convenience at Lapandintai Primary Sc			1,765,000.00	
52103001/23020000/09000297	Construction of Public Convenience at Bandara Primary School			1,765,000.00	
52103001/23020000/09000318	Reactivation of Motorized Borehole in Tula Kaltungo LGA.			2,000,000.00	
52103001/23010105/10000030	Hand pump borehole at Tatan			1,300,000.00	
52103001/23020105/10000067	Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00	
52103001/23020105/10000076	Hand Pump Borehole at Kuramta Village (SDGs)			1,600,000.00	

	52103001/23020105/10000083 Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00	
	52103001/23020105/10000116 Construction of New Solar Borehole at Jonguri II Kaltungo			5,000,000.00	
	52103001/23020105/10000130 Drilling of Motorized/ Deep Borehole at Kaltin Community K			5,000,000.00	
	52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)			1,600,000.00	
	54001001/23020103/14000012 Electrification of Burak Kushi A & B And Reconstruction of		1,000,000.00	1,000,000.00	1,000,000.00+
	26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000001 Construction works at GSSS Kaltungo		3,000,000.00	3,000,000.00	3,000,000.00+
	17001001/23020107/05000043 Construction Work at GSTC Tula		15,000,000.00	15,000,000.00	15,000,000.00+
	17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam		200,000.00	200,000.00	200,000.00+
	17001001/23020107/05000059 Walling of GSTC Deba/Tula.		10,000,000.00	10,000,000.00	10,000,000.00+
	17001001/23020107/05000075 Construction works Lubo Primary School		500,000.00	500,000.00	500,000.00+
	17001001/23020107/05000087 Construction Works at Buangal Primary		5,000,000.00	5,000,000.00	5,000,000.00+
	17001001/23020107/05000725 Construction of Block of Three Classroom a block of 6 Pit V		1,000,000.00	1,000,000.00	1,000,000.00+
	17001001/23020107/05000756 Construction works at GSS Kaltungo		1,000,000.00	20,000,000.00	1,000,000.00+
	17001001/23020118/05000770 Construction Work s at G C S S Awak		10,000,000.00	30,000,000.00	10,000,000.00+
	21001001/23010122/04000042 Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo		2,000,000.00	2,000,000.00	2,000,000.00+
	21001001/23030105/04000189 Equiping of Kaltungo General Hospital				
	21001001/23030105/04100187 Renovation of General Hospital Kaltungo	750,649,932.52	750,700,000.00		50,067.48+

21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA		5,000,000.00	15,000,000.00	5,000,000.00+
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA		10,000,000.00	10,000,000.00	10,000,000.00+
21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA		5,000,000.00	15,000,000.00	5,000,000.00+
21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA		4,000,000.00	15,000,000.00	4,000,000.00+
21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs		15,000,000.00	15,000,000.00	15,000,000.00+
21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA		15,000,000.00	15,000,000.00	15,000,000.00+
21016001/23020118/05000013	Construction of Classrooms	1,900,000.00	5,000,000.00	40,000,000.00	3,100,000.00+
21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss		2,248,500.00	50,000,000.00	2,248,500.00+
Total		752,549,932.52	1,066,248,500.00	877,040,000.00	313,698,567.48+
	Note 3D - Gombe southern Zone - Shongom LG				
31001001/23050101/14000006	Conventional Energy Project		20,000,000.00	50,000,000.00	20,000,000.00+
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road		500,000.00	200,000,000.00	500,000.00+
52103001/23020118/09000014	Construction of Public Convenience at Gugera Junior Sec Sch			1,765,000.00	
52103001/23020000/09000140	Construction of Public Convenience at PHC Lakelturum Shongom			1,765,000.00	
52103001/23020000/09000141	Construction of Public Convenience at PHC Labarya Shongom LGA			1,765,000.00	

52103001/23020000/09000143	Construction of Public Convenience at PHC Gujba Kaltungo LG			1,765,000.00	
52103001/23020000/09000144	Construction of Public Convenience at PHC Keffi Shongom LGA			1,765,000.00	
52103001/23020000/09000145	Construction of Public Convenience at PHC Lano Y/Deba LGA			1,765,000.00	
52103001/23020000/09000214	Construction of Public Convenience at Lelapido.			1,765,000.00	
52103001/23020000/09000215	Construction of Public Convenience at Burak Motor Park			1,765,000.00	
52103001/23020000/09000216	Construction of Public Convenience at Daja Motor Park			1,765,000.00	
52103001/23020000/09000217	Construction of Public Convenience at Filiya Motor Park			1,765,000.00	
52103001/23020000/09000252	Construction of Public Convenience at Lelaipido Market			1,765,000.00	
52103001/23020000/09000253	Construction of Public Convenience at Burak Market			1,765,000.00	
52103001/23020000/09000254	Construction of Public Convenience at Daja Market			1,765,000.00	
52103001/23020000/09000255	Construction of Public Convenience at Filiya Market			1,765,000.00	
52103001/23020000/09000304	Construction of Public Convenience at Kushi Primary School S			1,765,000.00	
52103001/23020000/09000305	Construction of Public Convenience at Gundale Primary School			1,765,000.00	
52103001/23020000/09000306	Construction of Public Convenience at Lassap Primary School			1,765,000.00	
52103001/23020000/09000321	Reactivation of Motorized Borehole in Filiya Shongom LGA.			2,000,000.00	
52103001/23010105/10000042	Hand pump borehole at Jauro sajo			1,300,000.00	
52103001/23010105/10000044	Hand pump borehole at Lasanjan			1,300,000.00	
52103001/23010105/10000045	Hand pump borehole at Jauro Kawu			1,300,000.00	
52103001/23010105/10000046	Hand pump borehole at Yaranduwa			1,300,000.00	
52103001/23020105/10000089	Hand Pump Borehole at Boh (SDGs)			1,600,000.00	

	52103001/23020105/10000119	Construction of New Solar Borehole at Karel Shongom LGA.			5,000,000.00	
	52103001/23020105/10000133	Drilling of Motorized/ Deep Borehole at Dwaja Community Sh			5,000,000.00	
	52103001/23020105/10000185	Hand pump borehole at Tong (Okra)			1,300,000.00	
	17001001/23020107/05000039	Construction Work at GSS Lalaipido		400,000.00	400,000.00	400,000.00+
	21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya		2,000,000.00	50,000,000.00	2,000,000.00+
	21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs		15,000,000.00	15,000,000.00	15,000,000.00+
	21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs		7,500,000.00	15,000,000.00	7,500,000.00+
	21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000098	Renovation of Pokata PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs		10,000,000.00	10,000,000.00	10,000,000.00+
	21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs		7,000,000.00	15,000,000.00	7,000,000.00+
	21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA		10,000,000.00	10,000,000.00	10,000,000.00+
	Total			122,400,000.00	465,505,000.00	122,400,000.00+