

Gombe State Government 2022 Proposed Budget Summary				
Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget	
Projected Funds Available				
Opening Balance				
Opening Balance	16,831,000,000.00	16,830,929,386.14	6,000,000,000.00	
Total:	16,831,000,000.00	16,830,929,386.14	6,000,000,000.00	
Recurrent Revenue				
GOVERNMENT SHARE OF FAAC	32,500,000,000.00	24,142,675,355.06	36,000,000,000.00	
GOVERNMENT SHARE OF VAT	18,500,000,000.00	14,035,145,337.40	18,000,000,000.00	
INDEPENDENT REVENUE	14,841,513,000.00	5,582,443,173.44	13,225,289,000.00	
OTHER FAAC	11,480,000,000.00	2,318,384,861.37	6,401,500,000.00	
Total:	77,321,513,000.00	46,078,648,727.27	73,626,789,000.00	
Projected Funds Available Total:	94,152,513,000.00	62,909,578,113.41	79,626,789,000.00	
Expenditure				
Recurrent Expenditure				
Personnel	23,063,112,326.00	15,858,572,914.32	24,458,939,000.00	
Overhead	16,314,024,300.00	8,397,691,534.28	19,057,175,000.00	
SOCIAL BENEFITS	5,259,200,000.00	3,029,530,107.66	5,850,000,000.00	
Grants and Subsidies	900,200,000.00	666,062,543.00	628,100,000.00	
Debt Service	18,139,000,000.00	14,657,575,970.06	19,123,000,000.00	
Total:	63,675,536,626.00	42,609,433,069.32	69,117,214,000.00	
Capital Expenditure				
Administrative	1,576,020,000.00	42,900,100.00	4,374,000,000.00	
Economic	37,482,600,002.00	22,270,222,415.22	57,913,100,000.00	
Law and Justice	928,420,000.00	108,359,104.77	2,607,100,000.00	
Social	16,961,500,000.00	11,571,245,402.96	20,599,200,000.00	
Total:	56,948,540,002.00	33,992,727,022.95	85,493,400,000.00	
Expenditure Total:	120,624,076,628.00	76,602,160,092.27	154,610,614,000.00	
Capital Receipts				
Capital Receipts				
Transfer from CRF to CDF	30,476,976,374.00	20,300,145,044.09	10,509,575,000.00	
Grants	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00	
Loans	18,100,000,000.00	599,159,670.42	56,800,000,000.00	
Other Capital Receipts	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00	
Total:	72,676,976,374.00	29,067,489,905.41	90,374,575,000.00	
Capital Receipts Total:	72,676,976,374.00	29,067,489,905.41	90,374,575,000.00	
Balance				
Closing Balance				
Closing Balance	15,728,436,372.00	-4,925,237,117.54	4,881,175,000.00	
Total:	15,728,436,372.00	-4,925,237,117.54	4,881,175,000.00	

Description		Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
Balance	Total:	15,728,436,372.00	-4,925,237,117.54	4,881,175,000.00

Gombe State 2022 Budget Summary Expenditure By MDA

Admin Code	Description	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Recurrent Expenditure	30,308,939,000.00	38,808,275,000.00	69,117,214,000.00	85,493,400,000.00	154,610,614,000.00
01000000000	Administrative	8,220,773,000.00	11,514,430,000.00	19,735,203,000.00	4,374,000,000.00	24,109,203,000.00
01110000000	Governors Office	5,400,330,000.00	5,514,860,000.00	10,915,190,000.00	1,937,500,000.00	12,852,690,000.00
011100100100	Office of the Governor	131,900,000.00	5,098,400,000.00	5,230,300,000.00	0.00	5,230,300,000.00
011100100200	Deputy Governor's Office	33,800,000.00	308,500,000.00	342,300,000.00	361,000,000.00	703,300,000.00
011103300100	Gombe State Agency for the Control of Aids	7,080,000.00	24,500,000.00	31,580,000.00	51,500,000.00	83,080,000.00
011103500100	Gombe State Pension Bureau	5,210,500,000.00	9,000,000.00	5,219,500,000.00	15,000,000.00	5,234,500,000.00
011103500200	Local Government Pension Board	15,950,000.00	20,000,000.00	35,950,000.00	10,000,000.00	45,950,000.00
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	54,460,000.00	55,560,000.00	1,500,000,000.00	1,555,560,000.00
01120000000	Gombe State House of Assembly	409,730,000.00	1,713,500,000.00	2,123,230,000.00	896,000,000.00	3,019,230,000.00
011200300100	Gombe State House of Assembly	240,680,000.00	1,658,500,000.00	1,899,180,000.00	764,000,000.00	2,663,180,000.00
011200400100	Gombe State House of Assembly Service Comm.	169,050,000.00	55,000,000.00	224,050,000.00	132,000,000.00	356,050,000.00
01160000000	Ministry of Internal Security and Ethical Orientation	8,800,000.00	58,500,000.00	67,300,000.00	530,000,000.00	597,300,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	8,800,000.00	58,500,000.00	67,300,000.00	530,000,000.00	597,300,000.00
01230000000	Ministry of Information and Culture	299,730,000.00	132,700,000.00	432,430,000.00	405,000,000.00	837,430,000.00
012300100100	Ministry of Information and Culture	113,700,000.00	68,600,000.00	182,300,000.00	355,000,000.00	537,300,000.00
012300400100	Gombe Media Corporation	180,800,000.00	55,500,000.00	236,300,000.00	50,000,000.00	286,300,000.00
012305500100	Gombe Printing and Publishing Company	5,230,000.00	8,600,000.00	13,830,000.00	0.00	13,830,000.00
01240000000	Fire Service	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
012400700100	Fire Service	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
01250000000	Office of the Head of Civil Service	920,228,000.00	108,900,000.00	1,029,128,000.00	285,500,000.00	1,314,628,000.00
012500100100	Office of the Head of Civil Service	499,900,000.00	57,000,000.00	556,900,000.00	273,000,000.00	829,900,000.00
012500500700	Service Welfare Department	1,200,000.00	6,300,000.00	7,500,000.00	0.00	7,500,000.00

Admin Code	Description	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012503400100	Estabs & Service Matters Bureau	419,128,000.00	45,600,000.00	464,728,000.00	12,500,000.00	477,228,000.00
014000000000	Office of the Auditor General	246,360,000.00	390,820,000.00	637,180,000.00	0.00	637,180,000.00
014000100100	Office of the Auditor General - State	173,600,000.00	330,400,000.00	504,000,000.00	0.00	504,000,000.00
014000200100	Office of the Auditor General - Local Government	72,760,000.00	60,420,000.00	133,180,000.00	0.00	133,180,000.00
014700000000	Civil Service Commission	73,500,000.00	38,000,000.00	111,500,000.00	19,000,000.00	130,500,000.00
014700100100	Civil Service Commission	73,500,000.00	38,000,000.00	111,500,000.00	19,000,000.00	130,500,000.00
014800000000	Gombe State Independent Electoral Commission	98,400,000.00	24,800,000.00	123,200,000.00	65,000,000.00	188,200,000.00
014800100100	Gombe State Independent Electoral Commission	98,400,000.00	24,800,000.00	123,200,000.00	65,000,000.00	188,200,000.00
016100000000	Office of the Secretary to the State Government	609,245,000.00	3,461,450,000.00	4,070,695,000.00	172,000,000.00	4,242,695,000.00
016100100100	Office of the Secretary to the State Government	593,000,000.00	2,305,750,000.00	2,898,750,000.00	0.00	2,898,750,000.00
016100500100	Sustainable Development Goals (SDG's Office)	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
016100800100	State Emergency Management Agency (SEMA)	2,600,000.00	24,100,000.00	26,700,000.00	82,000,000.00	108,700,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	0.00	23,000,000.00	23,000,000.00	10,000,000.00	33,000,000.00
016101200100	Directorate of Research, Documentation and ICT	185,000.00	26,700,000.00	26,885,000.00	0.00	26,885,000.00
016103700100	Muslim Pilgrims Welfare Board	9,300,000.00	676,000,000.00	685,300,000.00	20,000,000.00	705,300,000.00
016103800200	Christian Pilgrims Welfare Board	2,560,000.00	343,900,000.00	346,460,000.00	40,000,000.00	386,460,000.00
016104500100	Gombe State Bureau of Public Service Reform	1,600,000.00	31,500,000.00	33,100,000.00	20,000,000.00	53,100,000.00
016111300100	Directorate of Protocol	0.00	18,500,000.00	18,500,000.00	0.00	18,500,000.00
016400000000	Local Government Service Commission	47,650,000.00	16,400,000.00	64,050,000.00	12,000,000.00	76,050,000.00
016400100100	Local Government Service Commission	47,650,000.00	16,400,000.00	64,050,000.00	12,000,000.00	76,050,000.00
016500000000	Ministry of Special Duties	106,800,000.00	29,500,000.00	136,300,000.00	52,000,000.00	188,300,000.00
016500100100	Ministry of Special Duties	106,800,000.00	29,500,000.00	136,300,000.00	52,000,000.00	188,300,000.00
020000000000	Economic	3,121,916,000.00	23,074,275,000.00	26,196,191,000.00	57,913,100,000.00	84,109,291,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	950,450,000.00	167,525,000.00	1,117,975,000.00	2,723,000,000.00	3,840,975,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	528,200,000.00	138,625,000.00	666,825,000.00	2,356,000,000.00	3,022,825,000.00

Admin Code	Description	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021510200100	Gombe State Agric. Dev. Program(GSADP)	420,650,000.00	23,000,000.00	443,650,000.00	367,000,000.00	810,650,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	1,600,000.00	5,900,000.00	7,500,000.00	0.00	7,500,000.00
022000000000	Ministry of Finance and Economic Development	566,100,000.00	21,895,800,000.00	22,461,900,000.00	3,522,000,000.00	25,983,900,000.00
022000100100	Ministry of Finance and Economic Development	104,450,000.00	1,085,600,000.00	1,190,050,000.00	3,085,000,000.00	4,275,050,000.00
022000200100	Debt Management Agency	4,850,000.00	125,200,000.00	130,050,000.00	0.00	130,050,000.00
022000700100	Office of the Accountant General	358,000,000.00	20,249,000,000.00	20,607,000,000.00	260,000,000.00	20,867,000,000.00
022000800100	Gombe State Internal Revenue Services	98,100,000.00	429,200,000.00	527,300,000.00	177,000,000.00	704,300,000.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	700,000.00	6,800,000.00	7,500,000.00	0.00	7,500,000.00
022200000000	Ministry of Commerce, Industry and Tourism	170,500,000.00	117,600,000.00	288,100,000.00	10,930,000,000.00	11,218,100,000.00
022200100100	Ministry of Commerce, Industry and Tourism	71,700,000.00	38,200,000.00	109,900,000.00	9,875,000,000.00	9,984,900,000.00
022201800100	Gombe State Property Development Company	82,000,000.00	47,000,000.00	129,000,000.00	250,000,000.00	379,000,000.00
022201900100	Gombe State Investment Promotion Agency	2,500,000.00	5,000,000.00	7,500,000.00	0.00	7,500,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	14,300,000.00	27,400,000.00	41,700,000.00	805,000,000.00	846,700,000.00
022800000000	Ministry of Science, Technology and Innovation	51,320,000.00	50,550,000.00	101,870,000.00	216,000,000.00	317,870,000.00
022800100100	Ministry of Science, Technology and Innovation	49,020,000.00	45,350,000.00	94,370,000.00	216,000,000.00	310,370,000.00
022800700100	Gombe Information Technology Development Agency	2,300,000.00	5,200,000.00	7,500,000.00	0.00	7,500,000.00
023300000000	Ministry of Energy and Mineral Resources	31,910,000.00	81,700,000.00	113,610,000.00	1,330,000,000.00	1,443,610,000.00
023300100100	Ministry of Energy and Mineral Resources	30,610,000.00	75,500,000.00	106,110,000.00	1,330,000,000.00	1,436,110,000.00
023305100100	Gombe State Energy and Minerals Development Agency	1,300,000.00	6,200,000.00	7,500,000.00	0.00	7,500,000.00
023400000000	Ministry of Works and Transport	247,150,000.00	78,000,000.00	325,150,000.00	19,905,000,000.00	20,230,150,000.00
023400100100	Ministry of Works and Transport	193,650,000.00	37,500,000.00	231,150,000.00	19,862,000,000.00	20,093,150,000.00
023400200100	Office of the Surveyor General	43,300,000.00	30,500,000.00	73,800,000.00	43,000,000.00	116,800,000.00
023400400100	State Road Maintenance Agency	10,200,000.00	10,000,000.00	20,200,000.00	0.00	20,200,000.00

Admin Code	Description	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023800000000	Budget, Planning and Development Partners Coordination Office	76,657,000.00	235,150,000.00	311,807,000.00	1,698,500,000.00	2,010,307,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	42,950,000.00	161,650,000.00	204,600,000.00	1,672,500,000.00	1,877,100,000.00
023800400100	State Bureau of Statistics	33,707,000.00	73,500,000.00	107,207,000.00	26,000,000.00	133,207,000.00
025000000000	Fiscal Responsibility Commission	14,950,000.00	31,600,000.00	46,550,000.00	15,500,000.00	62,050,000.00
025000100100	Fiscal Responsibility Commission	14,950,000.00	31,600,000.00	46,550,000.00	15,500,000.00	62,050,000.00
025100000000	Gombe State Local Government Economic Planning Bureau	1,200,000.00	4,600,000.00	5,800,000.00	0.00	5,800,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	1,200,000.00	4,600,000.00	5,800,000.00	0.00	5,800,000.00
025200000000	Ministry of Water Resources	477,250,000.00	142,350,000.00	619,600,000.00	6,238,600,000.00	6,858,200,000.00
025200100100	Ministry of Water Resources	143,400,000.00	34,000,000.00	177,400,000.00	173,600,000.00	351,000,000.00
025210200100	Gombe State Water Board	331,500,000.00	85,350,000.00	416,850,000.00	5,408,000,000.00	5,824,850,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,350,000.00	23,000,000.00	25,350,000.00	657,000,000.00	682,350,000.00
025300000000	Ministry of Housing and Urban Development	238,029,000.00	82,550,000.00	320,579,000.00	7,004,000,000.00	7,324,579,000.00
025300100100	Ministry of Housing and Urban Development	172,750,000.00	46,900,000.00	219,650,000.00	6,490,000,000.00	6,709,650,000.00
025301100100	Gombe State Housing Corporation	6,449,000.00	9,750,000.00	16,199,000.00	15,000,000.00	31,199,000.00
025305300100	Gombe State Urban Planning And Dev. Board	58,830,000.00	20,900,000.00	79,730,000.00	249,000,000.00	328,730,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	0.00	5,000,000.00	5,000,000.00	250,000,000.00	255,000,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	233,850,000.00	41,650,000.00	275,500,000.00	1,995,000,000.00	2,270,500,000.00
025211300100	Gombe State Agency for Rural Development	700,000.00	2,600,000.00	3,300,000.00	0.00	3,300,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	233,150,000.00	39,050,000.00	272,200,000.00	1,995,000,000.00	2,267,200,000.00
026900000000	Ministry of Lands and Survey	62,550,000.00	145,200,000.00	207,750,000.00	2,335,500,000.00	2,543,250,000.00
026900100100	Ministry of Lands and Survey	40,650,000.00	45,700,000.00	86,350,000.00	753,500,000.00	839,850,000.00
026900200100	Gombe Geographic Information System (GOGIS)	21,900,000.00	99,500,000.00	121,400,000.00	1,582,000,000.00	1,703,400,000.00

Admin Code	Description	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
03000000000	Law and Justice	2,340,700,000.00	583,400,000.00	2,924,100,000.00	2,607,100,000.00	5,531,200,000.00
03180000000	Judicial Service Commisson	1,832,100,000.00	317,750,000.00	2,149,850,000.00	1,093,500,000.00	3,243,350,000.00
031801100100	Judicial Service Commisson	141,800,000.00	37,300,000.00	179,100,000.00	90,000,000.00	269,100,000.00
031805100100	High Court of Justice	1,485,500,000.00	181,500,000.00	1,667,000,000.00	605,000,000.00	2,272,000,000.00
031805300100	Sharia Court of Appeal	204,800,000.00	98,950,000.00	303,750,000.00	398,500,000.00	702,250,000.00
03260000000	Ministry of Justice	508,600,000.00	265,650,000.00	774,250,000.00	1,513,600,000.00	2,287,850,000.00
032600100100	Ministry of Justice	278,600,000.00	179,000,000.00	457,600,000.00	183,000,000.00	640,600,000.00
032600600100	College of Education & Legal Studies Nafada	230,000,000.00	86,650,000.00	316,650,000.00	1,330,600,000.00	1,647,250,000.00
05000000000	Social	16,625,550,000.00	3,636,170,000.00	20,261,720,000.00	20,599,200,000.00	40,860,920,000.00
05130000000	Ministry of Youth Development	423,650,000.00	400,950,000.00	824,600,000.00	2,616,000,000.00	3,440,600,000.00
051300100100	Ministry of Youth Development	58,400,000.00	40,750,000.00	99,150,000.00	1,936,000,000.00	2,035,150,000.00
051300120100	Gombe Security, Traffic & Environmental Corps (G-TEC)	1,800,000.00	8,200,000.00	10,000,000.00	550,000,000.00	560,000,000.00
051300300100	National Youth Service Corps	0.00	32,000,000.00	32,000,000.00	0.00	32,000,000.00
051300400100	Sports Commission	63,450,000.00	282,500,000.00	345,950,000.00	120,000,000.00	465,950,000.00
051300500100	Gombe United	300,000,000.00	32,500,000.00	332,500,000.00	0.00	332,500,000.00
051305500100	Gombe State Agency for Community and Social Development	0.00	5,000,000.00	5,000,000.00	10,000,000.00	15,000,000.00
05140000000	Ministry of Women Affairs & Social Development	145,750,000.00	95,600,000.00	241,350,000.00	1,339,500,000.00	1,580,850,000.00
051400100100	Ministry of Women Affairs & Social Development	143,100,000.00	87,450,000.00	230,550,000.00	1,206,000,000.00	1,436,550,000.00
051400200100	Gombe State Agency for Social Investment Programmes	2,650,000.00	8,150,000.00	10,800,000.00	133,500,000.00	144,300,000.00
05170000000	Ministry of Education	4,506,100,000.00	1,161,100,000.00	5,667,200,000.00	2,778,200,000.00	8,445,400,000.00
051700100100	Ministry of Education	4,218,000,000.00	1,048,000,000.00	5,266,000,000.00	1,500,700,000.00	6,766,700,000.00
051700300100	State Universal Basic Education	107,950,000.00	63,300,000.00	171,250,000.00	1,250,000,000.00	1,421,250,000.00
051700800100	Gombe State Library Board	31,500,000.00	16,000,000.00	47,500,000.00	10,000,000.00	57,500,000.00
051701000100	Adult and Non Formal Education	95,830,000.00	19,800,000.00	115,630,000.00	17,500,000.00	133,130,000.00
051701700100	Teachers Service Commission	52,820,000.00	14,000,000.00	66,820,000.00	0.00	66,820,000.00

Admin Code	Description	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
05190000000	Ministry of Higher Education	4,010,685,000.00	1,011,350,000.00	5,022,035,000.00	3,162,000,000.00	8,184,035,000.00
051901800100	State Polytechnic Bajoga	305,700,000.00	111,600,000.00	417,300,000.00	557,000,000.00	974,300,000.00
051902000100	College of Education Billiri	465,000,000.00	242,250,000.00	707,250,000.00	1,060,000,000.00	1,767,250,000.00
051902100100	Gombe State University	3,119,400,000.00	572,350,000.00	3,691,750,000.00	1,095,000,000.00	4,786,750,000.00
051902200100	Gombe State University of Science and Technology Kumo	94,700,000.00	19,400,000.00	114,100,000.00	110,000,000.00	224,100,000.00
051905600100	Scholarship Board	18,650,000.00	19,300,000.00	37,950,000.00	0.00	37,950,000.00
051906600100	Ministry of Higher Education	7,235,000.00	46,450,000.00	53,685,000.00	340,000,000.00	393,685,000.00
05210000000	Ministry of Health	7,090,550,000.00	800,770,000.00	7,891,320,000.00	6,027,500,000.00	13,918,820,000.00
052100100100	Ministry of Health	839,650,000.00	195,600,000.00	1,035,250,000.00	4,499,000,000.00	5,534,250,000.00
052100300100	Primary Health Care Development Agency	20,000,000.00	189,000,000.00	209,000,000.00	1,033,000,000.00	1,242,000,000.00
052101100100	College of Nursing	130,000,000.00	77,200,000.00	207,200,000.00	125,000,000.00	332,200,000.00
052101500100	Gombe State Traditional Medicine Board	2,900,000.00	10,570,000.00	13,470,000.00	0.00	13,470,000.00
052101600100	College of Health Technology	336,000,000.00	246,500,000.00	582,500,000.00	177,000,000.00	759,500,000.00
052110200100	Gombe State Hospital Services Management Board	5,148,800,000.00	45,000,000.00	5,193,800,000.00	123,500,000.00	5,317,300,000.00
052110200200	Gombe State Contributory Healthcare Management Agency (GoHealth)	613,200,000.00	36,900,000.00	650,100,000.00	70,000,000.00	720,100,000.00
05350000000	Ministry of Environment	372,650,000.00	130,400,000.00	503,050,000.00	4,561,000,000.00	5,064,050,000.00
053500100100	Ministry of Environment	88,650,000.00	42,000,000.00	130,650,000.00	872,000,000.00	1,002,650,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	279,000,000.00	33,500,000.00	312,500,000.00	708,000,000.00	1,020,500,000.00
053501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	54,900,000.00	59,900,000.00	2,981,000,000.00	3,040,900,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	76,165,000.00	36,000,000.00	112,165,000.00	115,000,000.00	227,165,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	76,165,000.00	36,000,000.00	112,165,000.00	115,000,000.00	227,165,000.00

Gombe State 2022 Budget

Summary Total Revenue (including Capital Receipts) by Administrative Classification

Admin Code	Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
	Total Recurrent Revenue	119,521,513,000.00	54,845,993,588.59	153,491,789,000.00
010000000000	Administrative	565,600,000.00	322,793,761.23	143,300,000.00
011200000000	Gombe State House of Assembly	10,000,000.00	0.00	6,000,000.00
011200300100	Gombe State House of Assembly	5,000,000.00	0.00	5,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	0.00	1,000,000.00
012300000000	Ministry of Information and Culture	58,000,000.00	10,174,164.18	33,200,000.00
012300100100	Ministry of Information and Culture	18,000,000.00	130,000.00	8,200,000.00
012300400100	Gombe Media Corporation	40,000,000.00	10,044,164.18	25,000,000.00
014000000000	Office of the Auditor General	5,500,000.00	1,080,000.00	3,500,000.00
014000100100	Office of the Auditor General - State	1,500,000.00	1,080,000.00	2,000,000.00
014000200100	Office of the Auditor General - Local Government	4,000,000.00	0.00	1,500,000.00
014700000000	Civil Service Commission	21,600,000.00	552,900.00	13,500,000.00
014700100100	Civil Service Commission	21,600,000.00	552,900.00	13,500,000.00
014800000000	Gombe State Independent Electoral Commission	9,000,000.00	850,000.00	4,000,000.00
014800100100	Gombe State Independent Electoral Commission	9,000,000.00	850,000.00	4,000,000.00
016100000000	Office of the Secretary to the State Government	449,500,000.00	309,745,197.05	78,000,000.00
016100100100	Office of the Secretary to the State Government	30,000,000.00	0.00	0.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	403,500,000.00	309,745,197.05	62,000,000.00
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	0.00	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	0.00	6,000,000.00
016400000000	Local Government Service Commission	6,000,000.00	337,500.00	2,100,000.00
016400100100	Local Government Service Commission	6,000,000.00	337,500.00	2,100,000.00
016500000000	Ministry of Special Duties	6,000,000.00	54,000.00	3,000,000.00
016500100100	Ministry of Special Duties	6,000,000.00	54,000.00	3,000,000.00
020000000000	Economic	117,709,450,000.00	53,946,544,562.64	152,426,820,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	1,600,150,000.00	3,460,300.00	623,150,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	1,574,150,000.00	3,460,300.00	612,150,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	26,000,000.00	0.00	11,000,000.00
022000000000	Ministry of Finance and Economic Development	114,549,700,000.00	53,638,157,062.14	150,895,500,000.00
022000100100	Ministry of Finance and Economic Development	42,200,000,000.00	8,767,344,861.32	79,925,000,000.00
022000700100	Office of the Accountant General	63,290,000,000.00	40,888,353,561.80	60,948,500,000.00
022000800100	Gombe State Internal Revenue Services	9,059,700,000.00	3,982,458,639.02	10,022,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	476,000,000.00	5,679,880.00	231,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism	452,000,000.00	5,679,880.00	207,000,000.00
022201800100	Gombe State Property Development Company	24,000,000.00	0.00	24,000,000.00
022800000000	Ministry of Science, Technology and Innovation	34,000,000.00	0.00	34,000,000.00
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	0.00	34,000,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
023300000000	Ministry of Energy and Mineral Resources	0.00	0.00	130,000,000.00
023300100100	Ministry of Energy and Mineral Resources	0.00	0.00	130,000,000.00
023400000000	Ministry of Works and Transport	323,600,000.00	33,630,800.00	188,500,000.00
023400100100	Ministry of Works and Transport	297,000,000.00	29,665,800.00	170,500,000.00
023400200100	Office of the Surveyor General	26,600,000.00	3,965,000.00	18,000,000.00
025200000000	Ministry of Water Resources	105,900,000.00	20,327,695.00	91,650,000.00
025200100100	Ministry of Water Resources	23,700,000.00	4,867,300.00	17,150,000.00
025210200100	Gombe State Water Board	82,200,000.00	15,460,395.00	74,500,000.00
025300000000	Ministry of Housing and Urban Development	200,000,000.00	28,496,880.00	100,000,000.00
025300100100	Ministry of Housing and Urban Development	100,000,000.00	977,500.00	1,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	100,000,000.00	27,519,380.00	99,000,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	10,100,000.00	2,402,024.63	4,000,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	10,100,000.00	2,402,024.63	4,000,000.00
026900000000	Ministry of Lands and Survey	410,000,000.00	214,389,920.87	129,020,000.00
026900100100	Ministry of Lands and Survey	344,000,000.00	205,400,627.76	63,020,000.00
026900200100	Gombe Geographic Information System (GOGIS)	66,000,000.00	8,989,293.11	66,000,000.00
030000000000	Law and Justice	190,600,000.00	60,619,368.09	108,850,000.00
031800000000	Judicial Service Commission	116,250,000.00	20,653,231.09	72,000,000.00
031801100100	Judicial Service Commission	7,700,000.00	276,750.00	6,000,000.00
031805100100	High Court of Justice	97,550,000.00	14,439,381.09	54,500,000.00
031805300100	Sharia Court of Appeal	11,000,000.00	5,937,100.00	11,500,000.00
032600000000	Ministry of Justice	74,350,000.00	39,966,137.00	36,850,000.00
032600100100	Ministry of Justice	36,000,000.00	31,800,137.00	1,000,000.00
032600600100	College of Education & Legal Studies Nafada	38,350,000.00	8,166,000.00	35,850,000.00
050000000000	Social	1,055,863,000.00	516,035,896.63	812,819,000.00
051300000000	Ministry of Youth Development	6,595,000.00	717,100.00	3,210,000.00
051300100100	Ministry of Youth Development	1,495,000.00	552,100.00	1,110,000.00
051300400100	Sports Commission	5,000,000.00	165,000.00	2,000,000.00
051305500100	Gombe State Agency for Community and Social Development	100,000.00	0.00	100,000.00
051400000000	Ministry of Women Affairs & Social Development	9,210,000.00	1,144,439.00	7,750,000.00
051400100100	Ministry of Women Affairs & Social Development	9,210,000.00	1,144,439.00	7,750,000.00
051700000000	Ministry of Education	47,890,000.00	1,221,509.00	53,890,000.00
051700100100	Ministry of Education	40,000,000.00	1,221,509.00	42,000,000.00
051700300100	State Universal Basic Education	5,000,000.00	0.00	5,000,000.00
051701700100	Teachers Service Commission	2,890,000.00	0.00	6,890,000.00
051900000000	Ministry of Higher Education	895,075,000.00	503,894,476.63	684,019,000.00
051901800100	State Polytechnic Bajoga	10,580,000.00	0.00	25,180,000.00
051902000100	College of Education Billiri	37,325,000.00	26,575,666.89	36,825,000.00
051902100100	Gombe State University	803,840,000.00	476,988,809.74	609,284,000.00
051902200100	Gombe State University of Science and Technology Kumo	330,000.00	0.00	330,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
051905600100	Scholarship Board	5,000,000.00	10,000.00	5,000,000.00
051906600100	Ministry of Higher Education	38,000,000.00	320,000.00	7,400,000.00
052100000000	Ministry of Health	42,093,000.00	4,167,172.00	34,450,000.00
052100100100	Ministry of Health	26,500,000.00	2,495,500.00	17,500,000.00
052101100100	College of Nursing	6,093,000.00	916,672.00	6,450,000.00
052101500100	Gombe State Traditional Medicine Board	500,000.00	65,000.00	500,000.00
052101600100	College of Health Technology	9,000,000.00	690,000.00	10,000,000.00
053500000000	Ministry of Environment	50,000,000.00	4,891,200.00	24,500,000.00
053500100100	Ministry of Environment	31,500,000.00	4,499,200.00	9,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	18,500,000.00	392,000.00	15,500,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	0.00	5,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	0.00	5,000,000.00

Gombe State 2022 Budget

Summary Recurrent Revenue by Administrative Classification

Admin Code	Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
Total Recurrent Revenue		77,321,513,000.00	46,078,648,727.27	73,626,789,000.00
010000000000	Administrative	565,600,000.00	322,793,761.23	143,300,000.00
011200000000	Gombe State House of Assembly	10,000,000.00	0.00	6,000,000.00
011200300100	Gombe State House of Assembly	5,000,000.00	0.00	5,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	0.00	1,000,000.00
012300000000	Ministry of Information and Culture	58,000,000.00	10,174,164.18	33,200,000.00
012300100100	Ministry of Information and Culture	18,000,000.00	130,000.00	8,200,000.00
012300400100	Gombe Media Corporation	40,000,000.00	10,044,164.18	25,000,000.00
014000000000	Office of the Auditor General	5,500,000.00	1,080,000.00	3,500,000.00
014000100100	Office of the Auditor General - State	1,500,000.00	1,080,000.00	2,000,000.00
014000200100	Office of the Auditor General - Local Government	4,000,000.00	0.00	1,500,000.00
014700000000	Civil Service Commission	21,600,000.00	552,900.00	13,500,000.00
014700100100	Civil Service Commission	21,600,000.00	552,900.00	13,500,000.00
014800000000	Gombe State Independent Electoral Commission	9,000,000.00	850,000.00	4,000,000.00
014800100100	Gombe State Independent Electoral Commission	9,000,000.00	850,000.00	4,000,000.00
016100000000	Office of the Secretary to the State Government	449,500,000.00	309,745,197.05	78,000,000.00
016100100100	Office of the Secretary to the State Government	30,000,000.00	0.00	0.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	403,500,000.00	309,745,197.05	62,000,000.00
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	0.00	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	0.00	6,000,000.00
016400000000	Local Government Service Commission	6,000,000.00	337,500.00	2,100,000.00
016400100100	Local Government Service Commission	6,000,000.00	337,500.00	2,100,000.00
016500000000	Ministry of Special Duties	6,000,000.00	54,000.00	3,000,000.00
016500100100	Ministry of Special Duties	6,000,000.00	54,000.00	3,000,000.00
020000000000	Economic	75,509,450,000.00	45,179,199,701.32	72,561,820,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	1,600,150,000.00	3,460,300.00	623,150,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	1,574,150,000.00	3,460,300.00	612,150,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	26,000,000.00	0.00	11,000,000.00
022000000000	Ministry of Finance and Economic Development	72,349,700,000.00	44,870,812,200.82	71,030,500,000.00
022000100100	Ministry of Finance and Economic Development	0.00	0.00	60,000,000.00
022000700100	Office of the Accountant General	63,290,000,000.00	40,888,353,561.80	60,948,500,000.00
022000800100	Gombe State Internal Revenue Services	9,059,700,000.00	3,982,458,639.02	10,022,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	476,000,000.00	5,679,880.00	231,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism	452,000,000.00	5,679,880.00	207,000,000.00
022201800100	Gombe State Property Development Company	24,000,000.00	0.00	24,000,000.00
022800000000	Ministry of Science, Technology and Innovation	34,000,000.00	0.00	34,000,000.00
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	0.00	34,000,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
023300000000	Ministry of Energy and Mineral Resources	0.00	0.00	130,000,000.00
023300100100	Ministry of Energy and Mineral Resources	0.00	0.00	130,000,000.00
023400000000	Ministry of Works and Transport	323,600,000.00	33,630,800.00	188,500,000.00
023400100100	Ministry of Works and Transport	297,000,000.00	29,665,800.00	170,500,000.00
023400200100	Office of the Surveyor General	26,600,000.00	3,965,000.00	18,000,000.00
025200000000	Ministry of Water Resources	105,900,000.00	20,327,695.00	91,650,000.00
025200100100	Ministry of Water Resources	23,700,000.00	4,867,300.00	17,150,000.00
025210200100	Gombe State Water Board	82,200,000.00	15,460,395.00	74,500,000.00
025300000000	Ministry of Housing and Urban Development	200,000,000.00	28,496,880.00	100,000,000.00
025300100100	Ministry of Housing and Urban Development	100,000,000.00	977,500.00	1,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	100,000,000.00	27,519,380.00	99,000,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	10,100,000.00	2,402,024.63	4,000,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	10,100,000.00	2,402,024.63	4,000,000.00
026900000000	Ministry of Lands and Survey	410,000,000.00	214,389,920.87	129,020,000.00
026900100100	Ministry of Lands and Survey	344,000,000.00	205,400,627.76	63,020,000.00
026900200100	Gombe Geographic Information System (GOGIS)	66,000,000.00	8,989,293.11	66,000,000.00
030000000000	Law and Justice	190,600,000.00	60,619,368.09	108,850,000.00
031800000000	Judicial Service Commission	116,250,000.00	20,653,231.09	72,000,000.00
031801100100	Judicial Service Commission	7,700,000.00	276,750.00	6,000,000.00
031805100100	High Court of Justice	97,550,000.00	14,439,381.09	54,500,000.00
031805300100	Sharia Court of Appeal	11,000,000.00	5,937,100.00	11,500,000.00
032600000000	Ministry of Justice	74,350,000.00	39,966,137.00	36,850,000.00
032600100100	Ministry of Justice	36,000,000.00	31,800,137.00	1,000,000.00
032600600100	College of Education & Legal Studies Nafada	38,350,000.00	8,166,000.00	35,850,000.00
050000000000	Social	1,055,863,000.00	516,035,896.63	812,819,000.00
051300000000	Ministry of Youth Development	6,595,000.00	717,100.00	3,210,000.00
051300100100	Ministry of Youth Development	1,495,000.00	552,100.00	1,110,000.00
051300400100	Sports Commission	5,000,000.00	165,000.00	2,000,000.00
051305500100	Gombe State Agency for Community and Social Development	100,000.00	0.00	100,000.00
051400000000	Ministry of Women Affairs & Social Development	9,210,000.00	1,144,439.00	7,750,000.00
051400100100	Ministry of Women Affairs & Social Development	9,210,000.00	1,144,439.00	7,750,000.00
051700000000	Ministry of Education	47,890,000.00	1,221,509.00	53,890,000.00
051700100100	Ministry of Education	40,000,000.00	1,221,509.00	42,000,000.00
051700300100	State Universal Basic Education	5,000,000.00	0.00	5,000,000.00
051701700100	Teachers Service Commission	2,890,000.00	0.00	6,890,000.00
051900000000	Ministry of Higher Education	895,075,000.00	503,894,476.63	684,019,000.00
051901800100	State Polytechnic Bajoga	10,580,000.00	0.00	25,180,000.00
051902000100	College of Education Billiri	37,325,000.00	26,575,666.89	36,825,000.00
051902100100	Gombe State University	803,840,000.00	476,988,809.74	609,284,000.00
051902200100	Gombe State University of Science and Technology Kumo	330,000.00	0.00	330,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
051905600100	Scholarship Board	5,000,000.00	10,000.00	5,000,000.00
051906600100	Ministry of Higher Education	38,000,000.00	320,000.00	7,400,000.00
052100000000	Ministry of Health	42,093,000.00	4,167,172.00	34,450,000.00
052100100100	Ministry of Health	26,500,000.00	2,495,500.00	17,500,000.00
052101100100	College of Nursing	6,093,000.00	916,672.00	6,450,000.00
052101500100	Gombe State Traditional Medicine Board	500,000.00	65,000.00	500,000.00
052101600100	College of Health Technology	9,000,000.00	690,000.00	10,000,000.00
053500000000	Ministry of Environment	50,000,000.00	4,891,200.00	24,500,000.00
053500100100	Ministry of Environment	31,500,000.00	4,499,200.00	9,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	18,500,000.00	392,000.00	15,500,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	0.00	5,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	0.00	5,000,000.00

Gombe State Government 2022 Budget Capital Receipts by Economic Classification

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
Total Capital Receipts		42,200,000,000.00	8,767,344,861.32	79,865,000,000.00
13	AID AND GRANTS	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00
1302	GRANTS	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00
130203	DOMESTIC GRANTS	12,700,000,000.00	4,711,503,684.07	12,915,000,000.00
13020301	TETFUND	3,000,000,000.00	2,223,052,560.00	3,000,000,000.00
13020303	SDGs Conditional Grant	500,000,000.00	0.00	500,000,000.00
13020305	UBE	500,000,000.00	0.00	715,000,000.00
13020307	Community Based Health Issurance Scheme	250,000,000.00	0.00	250,000,000.00
13020308	Save One Million Lives	1,500,000,000.00	1,491,451,124.07	1,500,000,000.00
13020310	SFTAS	5,000,000,000.00	997,000,000.00	5,000,000,000.00
13020311	COVID-19 Intervention	200,000,000.00	0.00	200,000,000.00
13020312	SFTAS AF	1,000,000,000.00	0.00	1,000,000,000.00
13020313	Strategis Support for Water Supply [COVID -19]	750,000,000.00	0.00	750,000,000.00
130204	FOREIGN GRANTS	6,400,000,000.00	1,140,036,710.91	5,150,000,000.00
13020405	United Nations Systems	500,000,000.00	0.00	500,000,000.00
13020406	International NGO's	500,000,000.00	118,626,710.91	500,000,000.00
13020408	Partnership For Expended Water Supply Sanitation and Hygeine [PEWASH]	725,000,000.00	0.00	500,000,000.00
13020409	Better Education Service Delivery for All (BESDA)	1,025,000,000.00	1,021,410,000.00	500,000,000.00
13020410	Bill and Melinda Gate Foundation [BMGF]	500,000,000.00	0.00	500,000,000.00
13020411	Sustainable Water Supply [W/BANK]	1,400,000,000.00	0.00	1,400,000,000.00
13020412	Health System Support Grant [GAVI]	750,000,000.00	0.00	750,000,000.00
13020413	Basic Health CAREs Provision Fund	1,000,000,000.00	0.00	500,000,000.00
13020414	Inclusive Basic Service Delivery ADB Grant	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,100,000,000.00	2,915,804,466.34	61,800,000,000.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
140101	OTHER CAPITAL RECEIPTS	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
14010103	LG Contribution to Joint Projects	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	18,100,000,000.00	599,159,670.42	56,800,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	14,600,000,000.00	0.00	50,000,000,000.00
14030101	Commercial & Other Bank Loans	600,000,000.00	0.00	1,000,000,000.00
14030112	C B N Support Facility For Health Sector [COVID-19]	1,000,000,000.00	0.00	1,000,000,000.00
14030114	National Housing Loans Facility (Family Homes)	7,000,000,000.00	0.00	1,000,000,000.00
14030115	Bonds	0.00	0.00	35,000,000,000.00
14030116	FGN Bridging Finance Loan	6,000,000,000.00	0.00	12,000,000,000.00

Gombe State 2022 Budget Capital Receipts by Economic Classification				
Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,500,000,000.00	599,159,670.42	6,800,000,000.00
14030202	W/Bank Fadama III Project	0.00	0.00	0.00
14030204	Gombe State Agency for Comm. Dev.(W/B)	0.00	0.00	50,000,000.00
14030210	NEWMAP World Bank	600,000,000.00	527,800,000.00	500,000,000.00
14030211	YESSO World Bank Assisted	80,000,000.00	71,359,670.42	0.00
14030212	State Education Programme Investment Project (SEPIP)	0.00	0.00	0.00
14030213	Nigeria State Health Investment Project (NSHIP)	0.00	0.00	0.00
14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	0.00	1,000,000,000.00
14030215	Islamic Development Bank	0.00	0.00	0.00
14030216	Inclusive Basic Service Delivery ADB	1,000,000,000.00	0.00	250,000,000.00
14030217	Nigeria CAREs Project	820,000,000.00	0.00	3,500,000,000.00
14030218	ACreSAL (W/Bank)	0.00	0.00	1,500,000,000.00

Gombe State Government 2022 Budget

Summary Revenue by Economic Classification

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
1	REVENUE	119,521,513,000.00	54,845,993,588.59	153,491,789,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,480,000,000.00	40,496,205,553.83	60,401,500,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,480,000,000.00	40,496,205,553.83	60,401,500,000.00
110101	GOVERNMENT SHARE OF FAAC	32,500,000,000.00	24,142,675,355.06	36,000,000,000.00
11010101	Statutory Allocation	32,500,000,000.00	24,142,675,355.06	36,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	18,500,000,000.00	14,035,145,337.40	18,000,000,000.00
11010201	Share of VAT	18,500,000,000.00	14,035,145,337.40	18,000,000,000.00
110103	OTHER FAAC	11,480,000,000.00	2,318,384,861.37	6,401,500,000.00
11010301	Excess Crude /PPT	500,000,000.00	0.00	500,000,000.00
11010302	Ecological Fund from FAAC	600,000,000.00	0.00	600,000,000.00
11010303	Budget Augmentation	1,000,000,000.00	977,673,288.62	1,500,000.00
11010304	Exchange Rate Gain	1,000,000,000.00	93,704,010.53	300,000,000.00
11010305	NNPC Refund	0.00	0.00	0.00
11010306	Non Oil Excess Revenue	500,000,000.00	135,341,098.24	300,000,000.00
11010307	Share of Solid Minerals	500,000,000.00	45,847,662.01	200,000,000.00
11010308	Stabilization Fund	1,200,000,000.00	0.00	500,000,000.00
11010309	Other Recurrent Receipts	6,180,000,000.00	1,065,818,801.97	4,000,000,000.00
12	INDEPENDENT REVENUE	14,841,513,000.00	5,582,443,173.44	13,225,289,000.00
1201	TAX REVENUE	4,796,700,000.00	2,332,211,092.10	3,704,500,000.00
120101	PERSONAL TAXES	4,796,700,000.00	2,332,211,092.10	3,704,500,000.00
12010101	Capital Gains Tax	23,000,000.00	11,276,822.98	40,000,000.00
12010102	Direct Assessment Tax	50,000,000.00	14,668,889.00	50,000,000.00
12010103	Pay As You Earn (PAYE) - Federal	1,500,000,000.00	566,121,436.24	900,000,000.00
12010104	Pay As You Earn (PAYE) - State	1,000,000,000.00	438,779,821.91	600,000,000.00
12010105	Pay As You Earn (PAYE) - Local Government	300,000,000.00	221,561,266.92	300,000,000.00
12010106	Pay As You Earn (PAYE) - Private Sector	1,000,000,000.00	432,761,109.82	700,000,000.00
12010109	5% Withholding Tax on Payment to Contractors	600,000,000.00	492,101,453.09	800,000,000.00
12010110	10% Withholding Tax on Dividends	150,000,000.00	130,699,478.78	100,000,000.00
12010111	10% Withholding Tax on Bank Interest	100,000,000.00	12,268,097.84	100,000,000.00
12010112	10% Withholding Tax on Rents	32,000,000.00	986,420.00	32,000,000.00
12010114	10% Directors Fees	15,000,000.00	5,949,675.00	15,000,000.00
12010116	Education Levy	10,000,000.00	0.00	0.00
12010118	Stamp Duty Tax	3,200,000.00	2,832,428.85	54,000,000.00
12010124	Development Levy	11,000,000.00	2,204,191.67	11,000,000.00
12010126	Bills Introduction Levy	2,500,000.00	0.00	2,500,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
1202	NON-TAX REVENUE	10,044,813,000.00	3,250,232,081.34	9,520,789,000.00
120201	LICENCES - GENERAL	163,650,000.00	38,322,818.15	106,450,000.00
12020116	Cattle Dealer Licences	1,000,000.00	66,000.00	1,000,000.00
12020122	Produce Buying Licences	850,000.00	0.00	200,000.00
12020126	Tractor Hiring Services	1,500,000.00	975,000.00	1,500,000.00
12020128	Borehole Drilling Licences	2,000,000.00	230,000.00	3,000,000.00
12020130	Cinematograph Licences	0.00	0.00	1,500,000.00
12020132	Motor Vehicle Licences	15,100,000.00	15,039,213.00	25,000,000.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	0.00	2,000,000.00
12020137	Trade Permits Licences	5,000,000.00	1,340,000.00	2,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	5,000,000.00	4,042,600.00	0.00
12020140	Licence Plates	48,000,000.00	1,377,725.00	30,000,000.00
12020148	Hides & Skin Buyers Licences	100,000.00	14,000.00	150,000.00
12020149	Motorcycle /Tricycle Licences	25,000,000.00	11,748,595.00	15,000,000.00
12020152	Issuing of Certificate / License	1,000,000.00	0.00	300,000.00
12020153	Annual Renewal	27,100,000.00	2,467,215.15	11,800,000.00
12020155	Learner's Permit	2,000,000.00	441,870.00	2,000,000.00
12020157	Public Convenience Operating Licence	7,500,000.00	185,600.00	7,000,000.00
12020158	Forest Produce Cutting/Handling Licence	5,000,000.00	90,000.00	0.00
12020159	Wood/Charcoal Sales Charges	2,000,000.00	0.00	0.00
12020160	Wood/Charcoal Transporting Charges	7,500,000.00	0.00	0.00
12020161	Bushmeat Sellers Charges	2,000,000.00	213,000.00	0.00
12020162	Environmental Pollution Charges	2,000,000.00	0.00	2,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	92,000.00	2,000,000.00
120202	MINING RENTS	0.00	0.00	30,000,000.00
12020201	Minerai Tittle Holder Access Permit	0.00	0.00	10,000,000.00
12020202	Surface Rent	0.00	0.00	20,000,000.00
120203	ROYALTIES	200,000.00	0.00	2,000,000.00
12020314	Royalties on Boreholes	200,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	1,854,100,000.00	1,009,592,467.24	1,245,140,000.00
12020401	Court Fees	39,000,000.00	3,574,450.00	22,000,000.00
12020409	Weight and Measure Fees	1,000,000.00	17,500.00	1,000,000.00
12020417	Contractors Registration Fees	177,030,000.00	116,648,584.42	35,150,000.00
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produce	1,000,000.00	0.00	200,000.00
12020426	Court Summons Fees	1,000,000.00	321,210.00	1,000,000.00
12020427	Tender Fees	17,610,000.00	7,675,000.00	9,410,000.00
12020436	Billboard/Advertisement Fees	10,000,000.00	206,800.00	10,000,000.00
12020438	Survey/Planning Fees	34,400,000.00	11,649,761.30	18,000,000.00
12020440	Medical consultancy Fees	0.00	0.00	1,000,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
12020441	Laboratory Fees	880,000.00	0.00	880,000.00
12020445	Change of Ownership Fees	9,000,000.00	0.00	10,000,000.00
12020448	Clearance on Development Plans	2,000,000.00	15,000.00	50,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	1,565,900.00	2,000,000.00
12020450	Inspection Fees	18,000,000.00	5,016,653.00	12,250,000.00
12020453	Application Fees	66,600,000.00	15,694,384.19	61,550,000.00
12020454	Road Side Parking Fees	5,000,000.00	0.00	5,000,000.00
12020457	Registration Fees	746,405,000.00	523,514,388.31	635,710,000.00
12020458	Processing Fees	101,000,000.00	26,730,580.00	102,050,000.00
12020459	Approval Fees	1,000,000.00	0.00	500,000.00
12020460	Renewal Fees	3,500,000.00	1,080,000.00	4,000,000.00
12020462	Examination Fees	7,560,000.00	3,893,000.00	11,760,000.00
12020463	Tuition Fees	3,460,000.00	47,150.00	11,410,000.00
12020464	Vetting of Contract Fees	289,500,000.00	230,895,595.93	52,500,000.00
12020465	Consultants/Service Providers Fees	500,000.00	0.00	0.00
12020466	Non-Refundable Deposit/Fees	21,000,000.00	0.00	11,000,000.00
12020468	Appointment Letter Collection Fees	2,000,000.00	0.00	2,000,000.00
12020469	Grading Fees	400,000.00	945,800.00	5,000,000.00
12020470	Haulage Fees	5,200,000.00	3,743,100.00	10,100,000.00
12020471	Cold Room Fees	1,500,000.00	0.00	0.00
12020472	Taxi Cap Registration Fees	15,000,000.00	13,204,995.00	15,000,000.00
12020473	Motor Vehicle Registration Fees	55,000,000.00	31,316,444.00	75,000,000.00
12020474	Hotel Business Fees	5,000,000.00	50,000.00	0.00
12020475	Concession Fees	151,000,000.00	67,500.00	76,000,000.00
12020477	Network Mast & Base Stations	5,000,000.00	0.00	5,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	0.00	3,000,000.00
12020479	Fuel Dumping Fees	1,000,000.00	0.00	1,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	223,000.00	1,000,000.00
12020482	Deed Preparation Fees	500,000.00	0.00	500,000.00
12020483	Affidavit Fees	6,005,000.00	5,065,289.00	8,500,000.00
12020484	Probate Fees	11,500,000.00	5,080,082.09	2,500,000.00
12020485	Complaints Fees	2,000,000.00	583,600.00	1,000,000.00
12020486	Marriage Certificate Fees	50,000.00	34,400.00	100,000.00
12020487	Certification Fees	1,500,000.00	84,500.00	1,000,000.00
12020488	Transfer of Cases Fees	2,500,000.00	13,500.00	2,000,000.00
12020489	Witness Fees	1,500,000.00	111,800.00	1,000,000.00
12020490	Entry of Appeal Fees	2,000,000.00	522,500.00	2,000,000.00
12020491	Private Institutions Fees	15,000,000.00	0.00	5,000,000.00
12020492	Psychometric Studies Fees	0.00	0.00	2,000,000.00
12020493	Maintenance Fees	0.00	0.00	20,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
12020667	Screening Fees	8,000,000.00	0.00	8,000,000.00
120205	FINES - GENERAL	121,193,000.00	21,256,211.36	92,250,000.00
12020501	Court Fines	33,500,000.00	2,222,700.00	20,000,000.00
12020503	Penalties (General)	20,750,000.00	1,740,566.00	16,550,000.00
12020504	Fines For Illegal Cutting of Roads	1,000,000.00	194,000.00	200,000.00
12020523	Penalty For Late Payment of Rent	3,000,000.00	2,615,494.70	1,500,000.00
12020534	Site Inspection Report for Conversion	4,000,000.00	2,074,686.43	2,000,000.00
12020536	Transfer of C of O	6,000,000.00	1,879,377.28	5,000,000.00
12020538	Motion on Notice/Annatures	2,500,000.00	1,559,550.00	3,200,000.00
12020540	Sales of Layout Plans	6,000,000.00	3,120,888.95	4,000,000.00
12020541	Planning Recommendation of Extension of Site	1,000,000.00	84,557.00	100,000.00
12020543	Registration of Herbal Union Members	200,000.00	0.00	200,000.00
12020544	Registration of Makera Union Members	200,000.00	0.00	200,000.00
12020545	Registration of Welders Union Members	200,000.00	0.00	200,000.00
12020547	Non Compliance Penalty	3,500,000.00	1,151,400.00	1,000,000.00
12020548	Demorage Charge	7,000,000.00	0.00	7,000,000.00
12020549	Accident Treatment Charge	5,000,000.00	3,351,300.00	5,000,000.00
12020550	Boarding and Loading Charge	17,343,000.00	1,257,691.00	19,100,000.00
12020551	PTA Levy	5,000,000.00	4,000.00	5,000,000.00
12020552	Bill of Interest	5,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	1,814,995,000.00	49,362,932.26	801,900,000.00
12020601	Sales of Journal & Publications	4,000,000.00	0.00	2,900,000.00
12020603	Sales of ID Cards	3,530,000.00	29,500.00	3,030,000.00
12020605	Sales of Vaccines	1,500,000.00	0.00	0.00
12020606	Sales of Application Forms	37,095,000.00	1,378,000.00	26,250,000.00
12020607	Sales of Registration Forms	23,500,000.00	617,200.00	21,500,000.00
12020608	Sales of Improved Seeds/Chemicals	16,000,000.00	0.00	46,000,000.00
12020609	Sales of Farm Produce	250,000.00	0.00	0.00
12020616	Other Sales	31,200,000.00	19,575,482.53	27,500,000.00
12020617	Sales of Transfer of Service Forms	17,820,000.00	223,500.00	5,370,000.00
12020618	Sales of Secondment Forms	1,000,000.00	0.00	1,000,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,470,000.00	8,300.00	4,320,000.00
12020620	Sales of APER Forms	6,000,000.00	120,500.00	4,500,000.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	3,400,000.00	0.00	2,800,000.00
12020622	Sales of Nomination Forms	9,000,000.00	850,000.00	4,000,000.00
12020623	Sales of Fertilizer	1,500,000,000.00	0.00	500,000,000.00
12020624	Strategic Grains Reserve	25,000,000.00	0.00	25,000,000.00
12020625	Poultry Production Sales	5,000,000.00	0.00	0.00
12020626	Sale of Fruits and Vegetables base	250,000.00	19,500.00	0.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
12020627	Sales of Ox and Ox-draw Implements	15,000,000.00	0.00	5,000,000.00
12020628	Proceeds from Auctions	5,830,000.00	21,772,440.25	12,530,000.00
12020629	Sales of Government Properties	70,000,000.00	3,499,484.48	70,000,000.00
12020630	Sale of Drivers/Conductors Badges	2,000,000.00	0.00	7,000,000.00
12020631	Sale of Vehicle Stickers	1,000,000.00	0.00	2,000,000.00
12020632	Sale of Reflective Jackets	3,000,000.00	0.00	5,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	197,075.00	5,000,000.00
12020635	Proof of Ownership Certificate	5,000,000.00	0.00	5,000,000.00
12020636	Heavy Duty Vehicles Permit	5,000,000.00	5,000.00	5,000,000.00
12020637	Sale of Maps	200,000.00	107,700.00	1,000,000.00
12020638	Sale of Fish Fingerlings/Fish	5,000,000.00	0.00	5,000,000.00
12020639	Sale of Fish Feeds	5,400,000.00	0.00	1,000,000.00
12020640	Sale of Fishing Gears/Equipment	1,050,000.00	420,750.00	1,000,000.00
12020641	Registration of Fish Farms/Hatcheries	500,000.00	318,250.00	200,000.00
12020642	Sale of Recruitment/Appointment Forms	1,500,000.00	155,250.00	2,500,000.00
12020644	Sale of Out-Patient Cards	500,000.00	65,000.00	500,000.00
120207	EARNINGS -GENERAL	1,430,875,000.00	391,828,374.01	817,004,000.00
12020701	Earnings From Consultancy Services	106,000,000.00	2,602,500.00	4,700,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	0.00	500,000.00
12020704	Earnings From the use of Government Vehicles	1,000,000.00	441,200.00	1,500,000.00
12020706	Earnings From Tolls of Expressway	3,000,000.00	1,495,100.00	2,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	2,000,000.00	0.00	1,000,000.00
12020712	Other Earnings	103,760,000.00	48,816,662.08	82,374,000.00
12020713	Earning from Radio Stations	20,000,000.00	5,510,547.10	15,000,000.00
12020714	Earnings from Television Stations	20,000,000.00	4,533,617.08	10,000,000.00
12020715	Earnings from Monitization	253,000,000.00	196,362,923.48	200,000,000.00
12020716	Earnings from Hospital Shops	2,000,000.00	80,000.00	1,500,000.00
12020719	Collections from POS	5,000,000.00	2,200,000.00	5,000,000.00
12020721	Earnings from Car Hire Services	4,000,000.00	205,125.00	4,000,000.00
12020722	Revalidation of Old Plate Numbers	5,000,000.00	0.00	5,000,000.00
12020723	Registration of Business Premises	15,000,000.00	1,045,980.00	15,000,000.00
12020724	Registration of Hotels	7,000,000.00	1,665,100.00	3,000,000.00
12020725	Earnings from State Owned Hotels	256,000,000.00	0.00	100,000,000.00
12020726	Earnings from Markets	7,000,000.00	578,400.00	7,000,000.00
12020727	Earnings from GSM providers	20,000,000.00	0.00	20,000,000.00
12020728	Certification of Patent & Trade Marks	1,000,000.00	0.00	1,000,000.00
12020729	Certification of Commodities/Products	700,000.00	0.00	700,000.00
12020730	Registration of NATA Union Members	200,000.00	0.00	200,000.00
12020731	Amalgamated Unions/Associations	500,000.00	0.00	500,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
12020732	Earnings from Other Masts	3,000,000.00	0.00	3,000,000.00
12020733	Earnings from State Transport Service	200,000,000.00	6,024,000.00	50,000,000.00
12020734	Domestic Landing and Parking	39,000,000.00	12,125,550.00	40,000,000.00
12020735	International Landing and Parking	1,000,000.00	0.00	2,000,000.00
12020736	Students Airport Excursion	2,000,000.00	0.00	2,000,000.00
12020737	Other Airport Services General	24,000,000.00	6,744,000.00	45,000,000.00
12020738	Water Rate/Charges	12,000,000.00	3,775,220.00	10,000,000.00
12020739	Change of Water Line	4,000,000.00	0.00	5,000,000.00
12020740	Relocation of Water Pipeline	20,000,000.00	1,396,000.00	20,000,000.00
12020741	Compensation Charges	8,000,000.00	61,000.00	20,000,000.00
12020742	Water Tank Treatment Charges	1,500,000.00	98,500.00	1,000,000.00
12020743	Private Water Tankers Charges	1,000,000.00	61,000.00	500,000.00
12020744	Water Connection & Reconnection charges	20,000,000.00	184,800.00	10,000,000.00
12020745	Road Show Permit	2,000,000.00	0.00	2,000,000.00
12020746	Signage & Mobile Adverts	6,500,000.00	418,000.00	1,300,000.00
12020747	Premium on Lands	110,000,000.00	86,560,580.27	15,000,000.00
12020748	Sale of Admission Form	56,900,000.00	6,479,183.00	20,835,000.00
12020749	Students Handbook	2,470,000.00	388,000.00	2,320,000.00
12020751	ICT Charges	5,345,000.00	107,000.00	7,885,000.00
12020752	Library Usage Charge	2,770,000.00	123,000.00	3,370,000.00
12020753	Verification of Results Charges	3,030,000.00	56,000.00	3,470,000.00
12020755	Games/Sports Charges	2,970,000.00	244,000.00	4,720,000.00
12020756	Facility Usage Charges	2,100,000.00	138,000.00	2,500,000.00
12020757	Matriculation Charges	3,000,000.00	54,000.00	3,500,000.00
12020759	Hostel Accommodation Charges	42,510,000.00	170,000.00	33,010,000.00
12020760	Declarations General	500,000.00	400.00	500,000.00
12020761	Hiring of Cameras/Public Address Systems	100,000.00	0.00	10,000.00
12020762	Supervision Charges General	100,000.00	0.00	50,000.00
12020763	Earnings from Music/Film Producers	1,000,000.00	0.00	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	1,500,000.00	104,986.00	500,000.00
12020765	Blind Workshop Products	1,600,000.00	350,000.00	100,000.00
12020766	Women Development Center Products	50,000.00	50,000.00	50,000.00
12020767	Child Development Schools	560,000.00	30,000.00	500,000.00
12020768	Hiring of Halls & Other Facilities	1,500,000.00	68,500.00	500,000.00
12020769	Administrative Charges	400,000.00	0.00	400,000.00
12020770	Medical Examination Charges	510,000.00	0.00	3,510,000.00
12020771	Earnings from Business Centers	500,000.00	29,500.00	500,000.00
12020772	Earnings from Open Space Usage	1,000,000.00	0.00	5,000,000.00
12020773	Fumigation Services	2,000,000.00	0.00	2,000,000.00
12020774	Earnings from Stadium Hire	5,000,000.00	165,000.00	2,000,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
12020775	Confirmation of Traditional Titles	5,000,000.00	0.00	5,000,000.00
12020776	Teaching Practice Charges	1,800,000.00	285,000.00	2,000,000.00
12020777	SIWES	0.00	0.00	500,000.00
12020783	Earnings from Lease	0.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,300,000.00	1,614,518.93	3,725,000.00
12020806	Rent on Senior Staff Quarters	2,800,000.00	1,614,518.93	2,225,000.00
12020808	Rent on Govt. Stalls	1,500,000.00	0.00	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	186,700,000.00	75,536,882.55	43,620,000.00
12020907	Rent on Industrial Estates	10,000,000.00	707,000.00	5,000,000.00
12020908	Consent Fees	10,000,000.00	3,552,975.70	2,500,000.00
12020909	Recovery on Compensation	5,000,000.00	0.00	1,000,000.00
12020910	Ground Rent	150,000,000.00	70,225,241.85	25,000,000.00
12020911	Temporary C of O	1,000,000.00	15,000.00	50,000.00
12020912	Extension of Titles	200,000.00	0.00	20,000.00
12020913	Preparation Fees	500,000.00	5,000.00	50,000.00
12020914	Search Fees	5,000,000.00	935,665.00	5,000,000.00
12020915	Recertification Charges	5,000,000.00	96,000.00	5,000,000.00
120210	REPAYMENTS - GENERAL	87,000,000.00	64,433,284.00	96,000,000.00
12021006	General Refunds	87,000,000.00	64,433,284.00	96,000,000.00
120211	INVESTMENT INCOME	30,000,000.00	22,187,468.26	30,000,000.00
12021102	Dividend Received	30,000,000.00	22,187,468.26	30,000,000.00
120212	INTEREST EARNED	192,000,000.00	82,075,569.80	132,000,000.00
12021201	Interest on Motor Vehicle Advances	82,000,000.00	70,139,786.42	82,000,000.00
12021210	Interest on Bank Deposit	110,000,000.00	11,935,783.38	50,000,000.00
120213	RE-IMBURSEMENT GENERAL	4,159,800,000.00	1,494,021,554.78	6,120,700,000.00
12021306	Miscellaneous Revenue	214,900,000.00	16,295,106.60	105,700,000.00
12021307	Liabilities (Back Duty)	3,899,900,000.00	1,475,909,913.17	6,000,000,000.00
12021309	Recovery of Car Loans	45,000,000.00	1,816,535.01	15,000,000.00
13	AID AND GRANTS	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00
1302	GRANTS	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00
130203	DOMESTIC GRANTS	12,700,000,000.00	4,711,503,684.07	12,915,000,000.00
13020301	TETFUND	3,000,000,000.00	2,223,052,560.00	3,000,000,000.00
13020303	SDGs Conditional Grant	500,000,000.00	0.00	500,000,000.00
13020305	UBE	500,000,000.00	0.00	715,000,000.00
13020307	Community Based Health Insurance Scheme	250,000,000.00	0.00	250,000,000.00
13020308	Save One Million Lives	1,500,000,000.00	1,491,451,124.07	1,500,000,000.00
13020310	SFTAS	5,000,000,000.00	997,000,000.00	5,000,000,000.00
13020311	COVID-19 Intervention	200,000,000.00	0.00	200,000,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
13020312	SFTAS AF	1,000,000,000.00	0.00	1,000,000,000.00
13020313	Strategis Support for Water Supply [COVID -19]	750,000,000.00	0.00	750,000,000.00
130204	FOREIGN GRANTS	6,400,000,000.00	1,140,036,710.91	5,150,000,000.00
13020405	United Nations Systems	500,000,000.00	0.00	500,000,000.00
13020406	International NGO's	500,000,000.00	118,626,710.91	500,000,000.00
13020408	Partnership For Expended Water Supply Sanitation and Hygeine [PEWASH]	725,000,000.00	0.00	500,000,000.00
13020409	Better Education Service Delivery for All (BESDA)	1,025,000,000.00	1,021,410,000.00	500,000,000.00
13020410	Bill and Melinda Gate Foundation [BMGF]	500,000,000.00	0.00	500,000,000.00
13020411	Sustainable Water Supply [W/BANK]	1,400,000,000.00	0.00	1,400,000,000.00
13020412	Health System Support Grant [GAVI]	750,000,000.00	0.00	750,000,000.00
13020413	Basic Health CAREs Provision Fund	1,000,000,000.00	0.00	500,000,000.00
13020414	Inclusive Basic Service Delivery ADB Grant	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,100,000,000.00	2,915,804,466.34	61,800,000,000.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
140101	OTHER CAPITAL RECEIPTS	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
14010103	LG Contribution to Joint Projects	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	18,100,000,000.00	599,159,670.42	56,800,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	14,600,000,000.00	0.00	50,000,000,000.00
14030101	Commercial & Other Bank Loans	600,000,000.00	0.00	1,000,000,000.00
14030112	C B N Support Facility For Health Sector [COVID-19]	1,000,000,000.00	0.00	1,000,000,000.00
14030114	National Housing Loans Facility (Family Homes)	7,000,000,000.00	0.00	1,000,000,000.00
14030115	Bonds	0.00	0.00	35,000,000,000.00
14030116	FGN Bridging Finance Loan	6,000,000,000.00	0.00	12,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,500,000,000.00	599,159,670.42	6,800,000,000.00
14030202	W/Bank Fadama III Project	0.00	0.00	0.00
14030204	Gombe State Agency for Comm. Dev.(W/B)	0.00	0.00	50,000,000.00
14030210	NEWMAP World Bank	600,000,000.00	527,800,000.00	500,000,000.00
14030211	YESSO World Bank Assisted	80,000,000.00	71,359,670.42	0.00
14030212	State Education Programme Investment Project (SEPIP)	0.00	0.00	0.00
14030213	Nigeria State Health Investment Project (NSHIP)	0.00	0.00	0.00
14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	0.00	1,000,000,000.00
14030215	Islamic Development Bank	0.00	0.00	0.00
14030216	Inclusive Basic Service Delivery ADB	1,000,000,000.00	0.00	250,000,000.00
14030217	Nigeria CAREs Project	820,000,000.00	0.00	3,500,000,000.00
14030218	ACreSAL (W/Bank)	0.00	0.00	1,500,000,000.00

Gombe State Government 2022 Budget Estimates Fund by Revenue (Including Capital Receipts)

Fund Code	Fund	2022 Proposed Budget
<i>Total Revenue Including Capital Receipts</i>		<i>153,491,789,000.00</i>
01	FEDERATION ACCOUNT	60,401,500,000.00
011	FAAC DIRECT ALLOCATION	60,401,500,000.00
01101	FAAC DIRECT ALLOCATION	60,401,500,000.00
02	CONSOLIDATED REVENUE FUND	13,225,289,000.00
021	MAIN ENVELOP	13,225,289,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	13,225,289,000.00
03	CAPITAL DEVELOPMENT FUND	79,865,000,000.00
031	CDF MAIN	79,865,000,000.00
03101	CAPITAL DEVELOPMENT FUND	79,865,000,000.00

Gombe State Government 2022 Budget Estimates Fund Source For Capital Expenditure

Fund Code	Fund	2022 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>85,493,400,000.00</i>
03	CAPITAL DEVELOPMENT FUND	85,493,400,000.00
031	CDF MAIN	85,493,400,000.00
03101	CAPITAL DEVELOPMENT FUND	85,493,400,000.00

Gombe State 2022 Budget

Summary Total Expenditure By Administrative Class

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
Total Expenditure		120,624,076,628.00	76,602,160,092.27	154,610,614,000.00
010000000000	Administrative	18,992,753,168.00	10,586,932,267.33	24,109,203,000.00
011100000000	Governors Office	9,746,419,632.00	5,489,834,130.66	12,852,690,000.00
011100100100	Office of the Governor	4,465,076,632.00	2,566,637,190.50	5,230,300,000.00
011100100200	Deputy Governor's Office	265,900,000.00	111,924,435.30	703,300,000.00
011103300100	Gombe State Agency for the Control of Aids	74,693,000.00	7,094,593.01	83,080,000.00
011103500100	Gombe State Pension Bureau	4,872,100,000.00	2,791,120,086.62	5,234,500,000.00
011103500200	Local Government Pension Board	58,650,000.00	13,057,825.23	45,950,000.00
011103500300	Gombe State Joint Project Development Agency	10,000,000.00	0.00	1,555,560,000.00
011200000000	Gombe State House of Assembly	1,696,186,536.00	719,284,253.56	3,019,230,000.00
011200300100	Gombe State House of Assembly	1,524,200,600.00	649,211,516.36	2,663,180,000.00
011200400100	Gombe State House of Assembly Service Comm.	171,985,936.00	70,072,737.20	356,050,000.00
011600000000	Ministry of Internal Security and Ethical Orientation	385,780,000.00	26,982,534.04	597,300,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	385,780,000.00	26,982,534.04	597,300,000.00
012300000000	Ministry of Information and Culture	837,466,500.00	281,535,286.49	837,430,000.00
012300100100	Ministry of Information and Culture	513,433,500.00	126,502,458.45	537,300,000.00
012300400100	Gombe Media Corporation	312,583,000.00	151,372,478.96	286,300,000.00
012305500100	Gombe Printing and Publishing Company	11,450,000.00	3,660,349.08	13,830,000.00
012400000000	Fire Service	29,200,000.00	8,995,000.00	25,000,000.00
012400700100	Fire Service	29,200,000.00	8,995,000.00	25,000,000.00
012500000000	Office of the Head of Civil Service	1,039,609,300.00	586,086,138.75	1,314,628,000.00
012500100100	Office of the Head of Civil Service	561,034,900.00	275,215,700.03	829,900,000.00
012500500700	Service Welfare Department	21,700,000.00	0.00	7,500,000.00
012503400100	Estabs & Service Matters Bureau	456,874,400.00	310,870,438.72	477,228,000.00
014000000000	Office of the Auditor General	556,565,600.00	354,617,436.96	637,180,000.00
014000100100	Office of the Auditor General - State	457,520,100.00	299,993,522.44	504,000,000.00
014000200100	Office of the Auditor General - Local Government	99,045,500.00	54,623,914.52	133,180,000.00
014700000000	Civil Service Commission	137,700,000.00	58,382,162.09	130,500,000.00
014700100100	Civil Service Commission	137,700,000.00	58,382,162.09	130,500,000.00
014800000000	Gombe State Independent Electoral Commission	169,720,500.00	104,266,426.61	188,200,000.00
014800100100	Gombe State Independent Electoral Commission	169,720,500.00	104,266,426.61	188,200,000.00
016100000000	Office of the Secretary to the State Government	4,137,080,300.00	2,852,606,767.78	4,242,695,000.00
016100100100	Office of the Secretary to the State Government	3,627,133,600.00	2,723,724,610.64	2,898,750,000.00
016100500100	Sustainable Development Goals (SDG's Office)	12,850,000.00	3,690,000.00	12,000,000.00
016100800100	State Emergency Management Agency (SEMA)	121,700,000.00	7,103,400.00	108,700,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	18,050,000.00	3,325,000.00	33,000,000.00
016101200100	Directorate of Research, Documentation and ICT	7,800,000.00	0.00	26,885,000.00
016103700100	Muslim Pilgrims Welfare Board	68,876,700.00	9,656,346.77	705,300,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
016103800200	Christian Pilgrims Welfare Board	225,770,000.00	102,717,410.37	386,460,000.00
016104500100	Gombe State Bureau of Public Service Reform	37,200,000.00	0.00	53,100,000.00
016111300100	Directorate of Protocol	17,700,000.00	2,390,000.00	18,500,000.00
016400000000	Local Government Service Commission	76,220,000.00	29,626,040.85	76,050,000.00
016400100100	Local Government Service Commission	76,220,000.00	29,626,040.85	76,050,000.00
016500000000	Ministry of Special Duties	180,804,800.00	74,716,089.54	188,300,000.00
016500100100	Ministry of Special Duties	180,804,800.00	74,716,089.54	188,300,000.00
020000000000	Economic	62,045,157,202.00	40,423,652,764.68	84,109,291,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	2,048,222,000.00	679,431,267.05	3,840,975,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	1,282,850,000.00	423,597,636.27	3,022,825,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	746,772,000.00	255,833,630.78	810,650,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	18,600,000.00	0.00	7,500,000.00
022000000000	Ministry of Finance and Economic Development	24,449,210,200.00	18,878,527,153.12	25,983,900,000.00
022000100100	Ministry of Finance and Economic Development	3,904,650,000.00	3,060,987,116.21	4,275,050,000.00
022000200100	Debt Management Agency	122,000,000.00	64,385,000.00	130,050,000.00
022000700100	Office of the Accountant General	19,819,360,000.00	15,527,763,883.43	20,867,000,000.00
022000800100	Gombe State Internal Revenue Services	595,400,200.00	225,391,153.48	704,300,000.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,800,000.00	0.00	7,500,000.00
022200000000	Ministry of Commerce, Industry and Tourism	5,819,920,500.00	3,922,568,294.21	11,218,100,000.00
022200100100	Ministry of Commerce, Industry and Tourism	5,513,470,500.00	3,864,224,226.68	9,984,900,000.00
022201800100	Gombe State Property Development Company	152,800,000.00	31,847,612.63	379,000,000.00
022201900100	Gombe State Investment Promotion Agency	32,600,000.00	15,959,932.08	7,500,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	121,050,000.00	10,536,522.82	846,700,000.00
022800000000	Ministry of Science, Technology and Innovation	355,987,502.00	92,802,880.60	317,870,000.00
022800100100	Ministry of Science, Technology and Innovation	347,687,502.00	92,802,880.60	310,370,000.00
022800700100	Gombe Information Technology Development Agency	8,300,000.00	0.00	7,500,000.00
023300000000	Ministry of Energy and Mineral Resources	254,708,000.00	32,125,989.45	1,443,610,000.00
023300100100	Ministry of Energy and Mineral Resources	249,158,000.00	32,125,989.45	1,436,110,000.00
023305100100	Gombe State Energy and Minerals Development Agency	5,550,000.00	0.00	7,500,000.00
023400000000	Ministry of Works and Transport	15,990,840,800.00	10,097,183,156.34	20,230,150,000.00
023400100100	Ministry of Works and Transport	15,716,087,500.00	10,059,106,794.10	20,093,150,000.00
023400200100	Office of the Surveyor General	126,725,000.00	30,160,959.08	116,800,000.00
023400400100	State Road Maintenance Agency	148,028,300.00	7,915,403.16	20,200,000.00
023800000000	Budget, Planning and Development Partners Coordination Office	1,046,205,500.00	253,799,876.29	2,010,307,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	945,508,900.00	226,148,945.76	1,877,100,000.00
023800400100	State Bureau of Statistics	100,696,600.00	27,650,930.53	133,207,000.00
025000000000	Fiscal Responsibility Commission	63,600,000.00	1,972,526.00	62,050,000.00
025000100100	Fiscal Responsibility Commission	63,600,000.00	1,972,526.00	62,050,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
025100000000	Gombe State Local Government Economic Planning Bureau	7,900,000.00	0.00	5,800,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	7,900,000.00	0.00	5,800,000.00
025200000000	Ministry of Water Resources	3,171,920,000.00	1,694,928,401.51	6,858,200,000.00
025200100100	Ministry of Water Resources	270,370,000.00	102,275,899.20	351,000,000.00
025210200100	Gombe State Water Board	1,915,950,000.00	872,729,802.07	5,824,850,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	985,600,000.00	719,922,700.24	682,350,000.00
025300000000	Ministry of Housing and Urban Development	6,097,263,200.00	4,001,683,524.91	7,324,579,000.00
025300100100	Ministry of Housing and Urban Development	5,766,342,500.00	3,828,759,477.63	6,709,650,000.00
025301100100	Gombe State Housing Corporation	25,090,700.00	6,092,135.32	31,199,000.00
025305300100	Gombe State Urban Planning And Dev. Board	177,830,000.00	41,380,035.92	328,730,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	128,000,000.00	125,451,876.04	255,000,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	891,857,500.00	194,491,660.31	2,270,500,000.00
025211300100	Gombe State Agency for Rural Development	23,000,000.00	0.00	3,300,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	868,857,500.00	194,491,660.31	2,267,200,000.00
026900000000	Ministry of Lands and Survey	1,847,522,000.00	574,138,034.89	2,543,250,000.00
026900100100	Ministry of Lands and Survey	714,462,000.00	329,408,717.78	839,850,000.00
026900200100	Gombe Geographic Information System (GOGIS)	1,133,060,000.00	244,729,317.11	1,703,400,000.00
030000000000	Law and Justice	3,827,154,008.00	1,865,871,168.11	5,531,200,000.00
031800000000	Judicial Service Commission	2,803,933,000.00	1,435,614,550.06	3,243,350,000.00
031801100100	Judicial Service Commission	224,518,100.00	108,205,927.67	269,100,000.00
031805100100	High Court of Justice	2,119,064,900.00	1,054,031,899.50	2,272,000,000.00
031805300100	Sharia Court of Appeal	460,350,000.00	273,376,722.89	702,250,000.00
032600000000	Ministry of Justice	1,023,221,008.00	430,256,618.05	2,287,850,000.00
032600100100	Ministry of Justice	517,431,008.00	261,071,022.77	640,600,000.00
032600600100	College of Education & Legal Studies Nafada	505,790,000.00	169,185,595.28	1,647,250,000.00
050000000000	Social	35,759,012,250.00	23,725,703,892.15	40,860,920,000.00
051300000000	Ministry of Youth Development	1,147,012,000.00	447,661,522.40	3,440,600,000.00
051300100100	Ministry of Youth Development	520,775,000.00	145,392,873.88	2,035,150,000.00
051300120100	Gombe Security, Traffic & Environmental Corps (G-TEC)	0.00	0.00	560,000,000.00
051300300100	National Youth Service Corps	32,000,000.00	18,500,000.00	32,000,000.00
051300400100	Sports Commission	289,537,000.00	74,298,505.52	465,950,000.00
051300500100	Gombe United	283,500,000.00	208,655,143.00	332,500,000.00
051305500100	Gombe State Agency for Community and Social Development	21,200,000.00	815,000.00	15,000,000.00
051400000000	Ministry of Women Affairs & Social Development	491,964,000.00	111,861,113.88	1,580,850,000.00
051400100100	Ministry of Women Affairs & Social Development	413,214,000.00	110,231,113.88	1,436,550,000.00
051400200100	Gombe State Agency for Social Investment Programmes	78,750,000.00	1,630,000.00	144,300,000.00
051700000000	Ministry of Education	9,993,702,350.00	6,619,998,296.96	8,445,400,000.00
051700100100	Ministry of Education	6,049,525,000.00	3,222,147,023.31	6,766,700,000.00
051700300100	State Universal Basic Education	3,646,014,850.00	3,268,359,221.13	1,421,250,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
051700800100	Gombe State Library Board	61,316,500.00	22,078,654.40	57,500,000.00
051701000100	Adult and Non Formal Education	159,596,000.00	67,581,278.00	133,130,000.00
051701700100	Teachers Service Commission	77,250,000.00	39,832,120.12	66,820,000.00
051900000000	Ministry of Higher Education	7,224,259,200.00	5,131,879,882.53	8,184,035,000.00
051901800100	State Polytechnic Bajoga	496,450,000.00	206,253,790.83	974,300,000.00
051902000100	College of Education Billiri	1,699,500,000.00	614,168,625.08	1,767,250,000.00
051902100100	Gombe State University	4,565,275,000.00	4,221,866,847.13	4,786,750,000.00
051902200100	Gombe State University of Science and Technology Kumo	151,500,000.00	49,384,575.00	224,100,000.00
051905600100	Scholarship Board	36,355,200.00	14,295,523.42	37,950,000.00
051906600100	Ministry of Higher Education	275,179,000.00	25,910,521.07	393,685,000.00
052100000000	Ministry of Health	12,137,645,700.00	7,573,436,211.68	13,918,820,000.00
052100100100	Ministry of Health	9,548,922,000.00	6,889,206,840.42	5,534,250,000.00
052100300100	Primary Health Care Development Agency	1,281,450,500.00	32,017,425.09	1,242,000,000.00
052101100100	College of Nursing	257,100,000.00	85,375,857.11	332,200,000.00
052101500100	Gombe State Traditional Medicine Board	7,423,200.00	1,936,382.58	13,470,000.00
052101600100	College of Health Technology	621,000,000.00	317,966,438.70	759,500,000.00
052110200100	Gombe State Hospital Services Management Board	21,750,000.00	5,926,333.63	5,317,300,000.00
052110200200	Gombe State Contributory Healthcare Management Agency (GoHealth)	400,000,000.00	241,006,934.15	720,100,000.00
053500000000	Ministry of Environment	4,514,149,000.00	3,713,360,207.53	5,064,050,000.00
053500100100	Ministry of Environment	4,464,149,000.00	3,702,153,017.53	1,002,650,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	10,000,000.00	0.00	1,020,500,000.00
053501600100	Environmental Protection Agency (GOSEPA)	40,000,000.00	11,207,190.00	3,040,900,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	250,280,000.00	127,506,657.17	227,165,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	250,280,000.00	127,506,657.17	227,165,000.00

Gombe State 2022 Budget

Summary Personnel Expenditure By Administrative Class

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
Total Personnel Expenditure		28,322,312,326.00	18,888,103,021.98	30,308,939,000.00
010000000000	Administrative	7,749,903,868.00	4,620,738,554.71	8,220,773,000.00
011100000000	Governors Office	5,036,399,632.00	2,915,609,782.57	5,400,330,000.00
011100100100	Office of the Governor	121,026,632.00	90,262,846.41	131,900,000.00
011100100200	Deputy Governor's Office	32,400,000.00	23,462,435.30	33,800,000.00
011103300100	Gombe State Agency for the Control of Aids	6,523,000.00	4,734,589.01	7,080,000.00
011103500100	Gombe State Pension Bureau	4,860,500,000.00	2,787,592,086.62	5,210,500,000.00
011103500200	Local Government Pension Board	14,850,000.00	9,557,825.23	15,950,000.00
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	0.00	1,100,000.00
011200000000	Gombe State House of Assembly	360,886,536.00	165,907,398.93	409,730,000.00
011200300100	Gombe State House of Assembly	244,400,600.00	101,689,564.73	240,680,000.00
011200400100	Gombe State House of Assembly Service Comm.	116,485,936.00	64,217,834.20	169,050,000.00
011600000000	Ministry of Internal Security and Ethical Orientation	9,430,000.00	5,341,934.04	8,800,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	9,430,000.00	5,341,934.04	8,800,000.00
012300000000	Ministry of Information and Culture	305,966,500.00	203,787,208.27	299,730,000.00
012300100100	Ministry of Information and Culture	121,733,500.00	75,964,108.35	113,700,000.00
012300400100	Gombe Media Corporation	179,083,000.00	124,558,750.84	180,800,000.00
012305500100	Gombe Printing and Publishing Company	5,150,000.00	3,264,349.08	5,230,000.00
012500000000	Office of the Head of Civil Service	780,050,000.00	540,701,538.75	920,228,000.00
012500100100	Office of the Head of Civil Service	382,575,600.00	252,095,600.03	499,900,000.00
012500500700	Service Welfare Department	3,100,000.00	0.00	1,200,000.00
012503400100	Estabs & Service Matters Bureau	394,374,400.00	288,605,938.72	419,128,000.00
014000000000	Office of the Auditor General	246,395,600.00	164,895,436.96	246,360,000.00
014000100100	Office of the Auditor General - State	171,720,100.00	117,570,522.44	173,600,000.00
014000200100	Office of the Auditor General - Local Government	74,675,500.00	47,324,914.52	72,760,000.00
014700000000	Civil Service Commission	81,200,000.00	50,814,862.09	73,500,000.00
014700100100	Civil Service Commission	81,200,000.00	50,814,862.09	73,500,000.00
014800000000	Gombe State Independent Electoral Commission	124,870,500.00	91,861,926.61	98,400,000.00
014800100100	Gombe State Independent Electoral Commission	124,870,500.00	91,861,926.61	98,400,000.00
016100000000	Office of the Secretary to the State Government	672,130,300.00	383,136,334.10	609,245,000.00
016100100100	Office of the Secretary to the State Government	655,883,600.00	375,617,487.64	593,000,000.00
016100800100	State Emergency Management Agency (SEMA)	2,600,000.00	0.00	2,600,000.00
016101200100	Directorate of Research, Documentation and ICT	850,000.00	0.00	185,000.00
016103700100	Muslim Pilgrims Welfare Board	8,876,700.00	5,551,496.77	9,300,000.00
016103800200	Christian Pilgrims Welfare Board	2,320,000.00	1,967,349.69	2,560,000.00
016104500100	Gombe State Bureau of Public Service Reform	1,600,000.00	0.00	1,600,000.00
016400000000	Local Government Service Commission	37,120,000.00	29,626,040.85	47,650,000.00
016400100100	Local Government Service Commission	37,120,000.00	29,626,040.85	47,650,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
016500000000	Ministry of Special Duties	95,454,800.00	69,056,091.54	106,800,000.00
016500100100	Ministry of Special Duties	95,454,800.00	69,056,091.54	106,800,000.00
020000000000	Economic	3,003,047,200.00	1,987,928,475.19	3,121,916,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	818,122,000.00	593,462,843.98	950,450,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	515,750,000.00	350,437,213.20	528,200,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	299,672,000.00	243,025,630.78	420,650,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	2,700,000.00	0.00	1,600,000.00
022000000000	Ministry of Finance and Economic Development	529,510,200.00	350,751,814.05	566,100,000.00
022000100100	Ministry of Finance and Economic Development	100,600,000.00	66,561,854.58	104,450,000.00
022000200100	Debt Management Agency	2,800,000.00	0.00	4,850,000.00
022000700100	Office of the Accountant General	357,060,000.00	223,195,360.95	358,000,000.00
022000800100	Gombe State Internal Revenue Services	68,400,200.00	60,994,598.52	98,100,000.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	650,000.00	0.00	700,000.00
022200000000	Ministry of Commerce, Industry and Tourism	183,070,500.00	107,557,662.44	170,500,000.00
022200100100	Ministry of Commerce, Industry and Tourism	69,070,500.00	50,217,594.91	71,700,000.00
022201800100	Gombe State Property Development Company	75,800,000.00	31,847,612.63	82,000,000.00
022201900100	Gombe State Investment Promotion Agency	23,900,000.00	15,959,932.08	2,500,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	14,300,000.00	9,532,522.82	14,300,000.00
022800000000	Ministry of Science, Technology and Innovation	50,737,500.00	33,314,678.60	51,320,000.00
022800100100	Ministry of Science, Technology and Innovation	47,437,500.00	33,314,678.60	49,020,000.00
022800700100	Gombe Information Technology Development Agency	3,300,000.00	0.00	2,300,000.00
023300000000	Ministry of Energy and Mineral Resources	29,608,000.00	20,149,489.45	31,910,000.00
023300100100	Ministry of Energy and Mineral Resources	28,508,000.00	20,149,489.45	30,610,000.00
023305100100	Gombe State Energy and Minerals Development Agency	1,100,000.00	0.00	1,300,000.00
023400000000	Ministry of Works and Transport	239,790,800.00	166,569,492.70	247,150,000.00
023400100100	Ministry of Works and Transport	177,787,500.00	131,895,330.46	193,650,000.00
023400200100	Office of the Surveyor General	53,175,000.00	28,354,959.08	43,300,000.00
023400400100	State Road Maintenance Agency	8,828,300.00	6,319,203.16	10,200,000.00
023800000000	Budget, Planning and Development Partners Coordination Office	70,155,500.00	50,032,214.63	76,657,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	39,458,900.00	27,269,284.10	42,950,000.00
023800400100	State Bureau of Statistics	30,696,600.00	22,762,930.53	33,707,000.00
025000000000	Fiscal Responsibility Commission	14,900,000.00	0.00	14,950,000.00
025000100100	Fiscal Responsibility Commission	14,900,000.00	0.00	14,950,000.00
025100000000	Gombe State Local Government Economic Planning Bureau	1,800,000.00	0.00	1,200,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	1,800,000.00	0.00	1,200,000.00
025200000000	Ministry of Water Resources	482,770,000.00	327,039,971.55	477,250,000.00
025200100100	Ministry of Water Resources	152,470,000.00	95,674,399.20	143,400,000.00
025210200100	Gombe State Water Board	328,000,000.00	231,365,572.35	331,500,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	0.00	2,350,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
025300000000	Ministry of Housing and Urban Development	256,713,200.00	152,826,073.95	238,029,000.00
025300100100	Ministry of Housing and Urban Development	195,092,500.00	108,076,302.71	172,750,000.00
025301100100	Gombe State Housing Corporation	6,440,700.00	4,732,435.32	6,449,000.00
025305300100	Gombe State Urban Planning And Dev. Board	55,180,000.00	40,017,335.92	58,830,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	259,357,500.00	160,799,160.31	233,850,000.00
025211300100	Gombe State Agency for Rural Development	700,000.00	0.00	700,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	258,657,500.00	160,799,160.31	233,150,000.00
026900000000	Ministry of Lands and Survey	66,512,000.00	25,425,073.53	62,550,000.00
026900100100	Ministry of Lands and Survey	39,612,000.00	25,425,073.53	40,650,000.00
026900200100	Gombe Geographic Information System (GOGIS)	26,900,000.00	0.00	21,900,000.00
030000000000	Law and Justice	2,357,414,008.00	1,527,139,476.29	2,340,700,000.00
031800000000	Judicial Service Commission	1,813,933,000.00	1,205,132,535.29	1,832,100,000.00
031801100100	Judicial Service Commission	135,718,100.00	94,494,727.67	141,800,000.00
031805100100	High Court of Justice	1,466,064,900.00	976,331,899.50	1,485,500,000.00
031805300100	Sharia Court of Appeal	212,150,000.00	134,305,908.12	204,800,000.00
032600000000	Ministry of Justice	543,481,008.00	322,006,941.00	508,600,000.00
032600100100	Ministry of Justice	268,681,008.00	180,474,022.77	278,600,000.00
032600600100	College of Education & Legal Studies Nafada	274,800,000.00	141,532,918.23	230,000,000.00
050000000000	Social	15,211,947,250.00	10,752,296,515.79	16,625,550,000.00
051300000000	Ministry of Youth Development	370,387,000.00	284,905,114.54	423,650,000.00
051300100100	Ministry of Youth Development	57,375,000.00	40,367,160.02	58,400,000.00
051300120100	Gombe Security, Traffic & Environmental Corps (G-TEC)	0.00	0.00	1,800,000.00
051300400100	Sports Commission	58,012,000.00	39,887,611.52	63,450,000.00
051300500100	Gombe United	255,000,000.00	204,650,343.00	300,000,000.00
051400000000	Ministry of Women Affairs & Social Development	144,564,000.00	99,986,113.88	145,750,000.00
051400100100	Ministry of Women Affairs & Social Development	141,814,000.00	99,986,113.88	143,100,000.00
051400200100	Gombe State Agency for Social Investment Programmes	2,750,000.00	0.00	2,650,000.00
051700000000	Ministry of Education	4,118,822,350.00	2,808,528,688.18	4,506,100,000.00
051700100100	Ministry of Education	3,842,025,000.00	2,612,721,973.37	4,218,000,000.00
051700300100	State Universal Basic Education	105,714,850.00	78,358,407.24	107,950,000.00
051700800100	Gombe State Library Board	30,016,500.00	20,114,654.40	31,500,000.00
051701000100	Adult and Non Formal Education	88,316,000.00	62,791,335.78	95,830,000.00
051701700100	Teachers Service Commission	52,750,000.00	34,542,317.39	52,820,000.00
051900000000	Ministry of Higher Education	3,756,379,200.00	2,604,338,903.93	4,010,685,000.00
051901800100	State Polytechnic Bajoga	291,700,000.00	185,142,732.76	305,700,000.00
051902000100	College of Education Billiri	448,000,000.00	287,087,472.89	465,000,000.00
051902100100	Gombe State University	2,892,625,000.00	2,064,609,902.73	3,119,400,000.00
051902200100	Gombe State University of Science and Technology Kumo	94,700,000.00	49,384,575.00	94,700,000.00
051905600100	Scholarship Board	18,525,200.00	12,495,523.42	18,650,000.00
051906600100	Ministry of Higher Education	10,829,000.00	5,618,697.13	7,235,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
05210000000	Ministry of Health	6,509,465,700.00	4,745,923,701.75	7,090,550,000.00
052100100100	Ministry of Health	5,680,872,000.00	4,225,747,590.34	839,650,000.00
052100300100	Primary Health Care Development Agency	16,450,500.00	10,015,095.09	20,000,000.00
052101100100	College of Nursing	115,000,000.00	79,490,357.11	130,000,000.00
052101500100	Gombe State Traditional Medicine Board	1,443,200.00	346,382.58	2,900,000.00
052101600100	College of Health Technology	300,000,000.00	189,317,342.48	336,000,000.00
052110200100	Gombe State Hospital Services Management Board	3,200,000.00	0.00	5,148,800,000.00
052110200200	Gombe State Contributory Healthcare Management Agency (GoHealth)	392,500,000.00	241,006,934.15	613,200,000.00
05350000000	Ministry of Environment	237,949,000.00	158,688,470.95	372,650,000.00
053500100100	Ministry of Environment	226,749,000.00	158,688,470.95	88,650,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	6,200,000.00	0.00	279,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	0.00	5,000,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	74,380,000.00	49,925,522.56	76,165,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	74,380,000.00	49,925,522.56	76,165,000.00

Gombe State 2022 Budget

Summary Overhead Expenditure By Administrative Class

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
Total Overhead Expenditure		35,353,224,300.00	23,721,330,047.34	38,808,275,000.00
010000000000	Administrative	9,666,829,300.00	5,923,293,612.62	11,514,430,000.00
011100000000	Governors Office	4,628,500,000.00	2,574,224,348.09	5,514,860,000.00
011100100100	Office of the Governor	4,344,050,000.00	2,476,374,344.09	5,098,400,000.00
011100100200	Deputy Governor's Office	222,500,000.00	88,462,000.00	308,500,000.00
011103300100	Gombe State Agency for the Control of Aids	19,650,000.00	2,360,004.00	24,500,000.00
011103500100	Gombe State Pension Bureau	9,600,000.00	3,528,000.00	9,000,000.00
011103500200	Local Government Pension Board	23,800,000.00	3,500,000.00	20,000,000.00
011103500300	Gombe State Joint Project Development Agency	8,900,000.00	0.00	54,460,000.00
011200000000	Gombe State House of Assembly	1,010,300,000.00	551,065,354.63	1,713,500,000.00
011200300100	Gombe State House of Assembly	983,800,000.00	545,210,451.63	1,658,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	26,500,000.00	5,854,903.00	55,000,000.00
011600000000	Ministry of Internal Security and Ethical Orientation	46,350,000.00	16,112,500.00	58,500,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	46,350,000.00	16,112,500.00	58,500,000.00
012300000000	Ministry of Information and Culture	140,500,000.00	46,687,578.22	132,700,000.00
012300100100	Ministry of Information and Culture	77,700,000.00	19,477,850.10	68,600,000.00
012300400100	Gombe Media Corporation	56,500,000.00	26,813,728.12	55,500,000.00
012305500100	Gombe Printing and Publishing Company	6,300,000.00	396,000.00	8,600,000.00
012400000000	Fire Service	29,200,000.00	8,995,000.00	25,000,000.00
012400700100	Fire Service	29,200,000.00	8,995,000.00	25,000,000.00
012500000000	Office of the Head of Civil Service	124,059,300.00	45,384,600.00	108,900,000.00
012500100100	Office of the Head of Civil Service	55,459,300.00	23,120,100.00	57,000,000.00
012500500700	Service Welfare Department	18,600,000.00	0.00	6,300,000.00
012503400100	Estabs & Service Matters Bureau	50,000,000.00	22,264,500.00	45,600,000.00
014000000000	Office of the Auditor General	310,170,000.00	189,722,000.00	390,820,000.00
014000100100	Office of the Auditor General - State	285,800,000.00	182,423,000.00	330,400,000.00
014000200100	Office of the Auditor General - Local Government	24,370,000.00	7,299,000.00	60,420,000.00
014700000000	Civil Service Commission	44,500,000.00	7,567,300.00	38,000,000.00
014700100100	Civil Service Commission	44,500,000.00	7,567,300.00	38,000,000.00
014800000000	Gombe State Independent Electoral Commission	24,850,000.00	12,404,500.00	24,800,000.00
014800100100	Gombe State Independent Electoral Commission	24,850,000.00	12,404,500.00	24,800,000.00
016100000000	Office of the Secretary to the State Government	3,252,450,000.00	2,465,470,433.68	3,461,450,000.00
016100100100	Office of the Secretary to the State Government	2,941,250,000.00	2,348,107,123.00	2,305,750,000.00
016100500100	Sustainable Development Goals (SDG's Office)	12,850,000.00	3,690,000.00	12,000,000.00
016100800100	State Emergency Management Agency (SEMA)	25,100,000.00	3,103,400.00	24,100,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	13,050,000.00	3,325,000.00	23,000,000.00
016101200100	Directorate of Research, Documentation and ICT	6,950,000.00	0.00	26,700,000.00
016103700100	Muslim Pilgrims Welfare Board	45,000,000.00	4,104,850.00	676,000,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
016103800200	Christian Pilgrims Welfare Board	164,950,000.00	100,750,060.68	343,900,000.00
016104500100	Gombe State Bureau of Public Service Reform	25,600,000.00	0.00	31,500,000.00
016111300100	Directorate of Protocol	17,700,000.00	2,390,000.00	18,500,000.00
016400000000	Local Government Service Commission	28,600,000.00	0.00	16,400,000.00
016400100100	Local Government Service Commission	28,600,000.00	0.00	16,400,000.00
016500000000	Ministry of Special Duties	27,350,000.00	5,659,998.00	29,500,000.00
016500100100	Ministry of Special Duties	27,350,000.00	5,659,998.00	29,500,000.00
020000000000	Economic	21,559,510,000.00	16,165,501,874.27	23,074,275,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	123,100,000.00	52,077,507.00	167,525,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	90,100,000.00	39,269,507.00	138,625,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	20,100,000.00	12,808,000.00	23,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	12,900,000.00	0.00	5,900,000.00
022000000000	Ministry of Finance and Economic Development	20,548,200,000.00	15,934,060,410.24	21,895,800,000.00
022000100100	Ministry of Finance and Economic Development	624,050,000.00	432,230,356.80	1,085,600,000.00
022000200100	Debt Management Agency	99,200,000.00	63,355,000.00	125,200,000.00
022000700100	Office of the Accountant General	19,367,300,000.00	15,304,568,522.48	20,249,000,000.00
022000800100	Gombe State Internal Revenue Services	450,500,000.00	133,906,530.96	429,200,000.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,150,000.00	0.00	6,800,000.00
022200000000	Ministry of Commerce, Industry and Tourism	69,850,000.00	15,010,631.77	117,600,000.00
022200100100	Ministry of Commerce, Industry and Tourism	34,400,000.00	14,006,631.77	38,200,000.00
022201800100	Gombe State Property Development Company	12,000,000.00	0.00	47,000,000.00
022201900100	Gombe State Investment Promotion Agency	8,700,000.00	0.00	5,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	14,750,000.00	1,004,000.00	27,400,000.00
022800000000	Ministry of Science, Technology and Innovation	57,250,000.00	13,155,802.00	50,550,000.00
022800100100	Ministry of Science, Technology and Innovation	52,250,000.00	13,155,802.00	45,350,000.00
022800700100	Gombe Information Technology Development Agency	5,000,000.00	0.00	5,200,000.00
023300000000	Ministry of Energy and Mineral Resources	45,100,000.00	11,976,500.00	81,700,000.00
023300100100	Ministry of Energy and Mineral Resources	40,650,000.00	11,976,500.00	75,500,000.00
023305100100	Gombe State Energy and Minerals Development Agency	4,450,000.00	0.00	6,200,000.00
023400000000	Ministry of Works and Transport	83,050,000.00	12,444,200.00	78,000,000.00
023400100100	Ministry of Works and Transport	38,300,000.00	9,042,000.00	37,500,000.00
023400200100	Office of the Surveyor General	30,550,000.00	1,806,000.00	30,500,000.00
023400400100	State Road Maintenance Agency	14,200,000.00	1,596,200.00	10,000,000.00
023800000000	Budget, Planning and Development Partners Coordination Office	186,050,000.00	46,928,667.26	235,150,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	134,550,000.00	42,040,667.26	161,650,000.00
023800400100	State Bureau of Statistics	51,500,000.00	4,888,000.00	73,500,000.00
025000000000	Fiscal Responsibility Commission	33,200,000.00	1,972,526.00	31,600,000.00
025000100100	Fiscal Responsibility Commission	33,200,000.00	1,972,526.00	31,600,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
025100000000	Gombe State Local Government Economic Planning Bureau	6,100,000.00	0.00	4,600,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	6,100,000.00	0.00	4,600,000.00
025200000000	Ministry of Water Resources	127,550,000.00	23,496,000.00	142,350,000.00
025200100100	Ministry of Water Resources	38,800,000.00	6,601,500.00	34,000,000.00
025210200100	Gombe State Water Board	69,450,000.00	15,998,000.00	85,350,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	19,300,000.00	896,500.00	23,000,000.00
025300000000	Ministry of Housing and Urban Development	97,050,000.00	15,065,730.00	82,550,000.00
025300100100	Ministry of Housing and Urban Development	55,250,000.00	12,343,330.00	46,900,000.00
025301100100	Gombe State Housing Corporation	8,650,000.00	1,359,700.00	9,750,000.00
025305300100	Gombe State Urban Planning And Dev. Board	31,150,000.00	1,362,700.00	20,900,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	0.00	5,000,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	78,000,000.00	6,676,500.00	41,650,000.00
025211300100	Gombe State Agency for Rural Development	12,300,000.00	0.00	2,600,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	65,700,000.00	6,676,500.00	39,050,000.00
026900000000	Ministry of Lands and Survey	105,010,000.00	32,637,400.00	145,200,000.00
026900100100	Ministry of Lands and Survey	44,850,000.00	4,994,800.00	45,700,000.00
026900200100	Gombe Geographic Information System (GOGIS)	60,160,000.00	27,642,600.00	99,500,000.00
030000000000	Law and Justice	541,320,000.00	230,372,587.05	583,400,000.00
031800000000	Judicial Service Commission	271,500,000.00	122,722,910.00	317,750,000.00
031801100100	Judicial Service Commission	33,800,000.00	13,711,200.00	37,300,000.00
031805100100	High Court of Justice	153,000,000.00	77,700,000.00	181,500,000.00
031805300100	Sharia Court of Appeal	84,700,000.00	31,311,710.00	98,950,000.00
032600000000	Ministry of Justice	269,820,000.00	107,649,677.05	265,650,000.00
032600100100	Ministry of Justice	194,750,000.00	80,597,000.00	179,000,000.00
032600600100	College of Education & Legal Studies Nafada	75,070,000.00	27,052,677.05	86,650,000.00
050000000000	Social	3,585,565,000.00	1,402,161,973.40	3,636,170,000.00
051300000000	Ministry of Youth Development	271,625,000.00	77,808,984.62	400,950,000.00
051300100100	Ministry of Youth Development	43,400,000.00	20,217,290.62	40,750,000.00
051300120100	Gombe Security, Traffic & Environmental Corps (G-TEC)	0.00	0.00	8,200,000.00
051300300100	National Youth Service Corps	32,000,000.00	18,500,000.00	32,000,000.00
051300400100	Sports Commission	156,525,000.00	34,271,894.00	282,500,000.00
051300500100	Gombe United	28,500,000.00	4,004,800.00	32,500,000.00
051305500100	Gombe State Agency for Community and Social Development	11,200,000.00	815,000.00	5,000,000.00
051400000000	Ministry of Women Affairs & Social Development	125,400,000.00	11,875,000.00	95,600,000.00
051400100100	Ministry of Women Affairs & Social Development	101,900,000.00	10,245,000.00	87,450,000.00
051400200100	Gombe State Agency for Social Investment Programmes	23,500,000.00	1,630,000.00	8,150,000.00
051700000000	Ministry of Education	1,332,880,000.00	608,684,468.60	1,161,100,000.00
051700100100	Ministry of Education	1,186,500,000.00	582,287,723.65	1,048,000,000.00
051700300100	State Universal Basic Education	90,300,000.00	14,353,000.00	63,300,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
051700800100	Gombe State Library Board	16,300,000.00	1,964,000.00	16,000,000.00
051701000100	Adult and Non Formal Education	15,280,000.00	4,789,942.22	19,800,000.00
051701700100	Teachers Service Commission	24,500,000.00	5,289,802.73	14,000,000.00
051900000000	Ministry of Higher Education	900,880,000.00	426,900,430.33	1,011,350,000.00
051901800100	State Polytechnic Bajoga	57,750,000.00	21,111,058.07	111,600,000.00
051902000100	College of Education Billiri	186,500,000.00	49,493,164.06	242,250,000.00
051902100100	Gombe State University	577,650,000.00	334,204,384.26	572,350,000.00
051902200100	Gombe State University of Science and Technology Kumo	16,800,000.00	0.00	19,400,000.00
051905600100	Scholarship Board	17,830,000.00	1,800,000.00	19,300,000.00
051906600100	Ministry of Higher Education	44,350,000.00	20,291,823.94	46,450,000.00
052100000000	Ministry of Health	849,180,000.00	255,065,399.85	800,770,000.00
052100100100	Ministry of Health	259,050,000.00	93,431,140.00	195,600,000.00
052100300100	Primary Health Care Development Agency	245,000,000.00	22,002,330.00	189,000,000.00
052101100100	College of Nursing	67,100,000.00	5,885,500.00	77,200,000.00
052101500100	Gombe State Traditional Medicine Board	5,980,000.00	1,590,000.00	10,570,000.00
052101600100	College of Health Technology	246,000,000.00	126,230,096.22	246,500,000.00
052110200100	Gombe State Hospital Services Management Board	18,550,000.00	5,926,333.63	45,000,000.00
052110200200	Gombe State Contributory Healthcare Management Agency (GoHealth)	7,500,000.00	0.00	36,900,000.00
053500000000	Ministry of Environment	77,700,000.00	18,827,690.00	130,400,000.00
053500100100	Ministry of Environment	38,900,000.00	7,620,500.00	42,000,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	3,800,000.00	0.00	33,500,000.00
053501600100	Environmental Protection Agency (GOSEPA)	35,000,000.00	11,207,190.00	54,900,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	27,900,000.00	3,000,000.00	36,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	27,900,000.00	3,000,000.00	36,000,000.00

Gombe State 2022 Budget

Summary Capital Expenditure By Administrative Classification

Organisaton Code	Organisaton Name	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
	Total Capital Expenditure	56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
010000000000	Administrative	1,576,020,000.00	42,900,100.00	4,374,000,000.00
011100000000	Governors Office	81,520,000.00	0.00	1,937,500,000.00
011100100200	Deputy Governor's Office	11,000,000.00	0.00	361,000,000.00
011103300100	Gombe State Agency for the Control of Aids	48,520,000.00	0.00	51,500,000.00
011103500100	Gombe State Pension Bureau	2,000,000.00	0.00	15,000,000.00
011103500200	Local Government Pension Board	20,000,000.00	0.00	10,000,000.00
011103500300	Gombe State Joint Project Development Agency	0.00	0.00	1,500,000,000.00
011200000000	Gombe State House of Assembly	325,000,000.00	2,311,500.00	896,000,000.00
011200300100	Gombe State House of Assembly	296,000,000.00	2,311,500.00	764,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	29,000,000.00	0.00	132,000,000.00
011600000000	Ministry of Internal Security and Ethical Orientation	330,000,000.00	5,528,100.00	530,000,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	330,000,000.00	5,528,100.00	530,000,000.00
012300000000	Ministry of Information and Culture	391,000,000.00	31,060,500.00	405,000,000.00
012300100100	Ministry of Information and Culture	314,000,000.00	31,060,500.00	355,000,000.00
012300400100	Gombe Media Corperation	77,000,000.00	0.00	50,000,000.00
012500000000	Office of the Head of Civil Service	135,500,000.00	0.00	285,500,000.00
012500100100	Office of the Head of Civil Service	123,000,000.00	0.00	273,000,000.00
012503400100	Estabs & Service Matters Bureau	12,500,000.00	0.00	12,500,000.00
014700000000	Civil Service Commission	12,000,000.00	0.00	19,000,000.00
014700100100	Civil Service Commission	12,000,000.00	0.00	19,000,000.00
014800000000	Gombe State Independent Electoral Commission	20,000,000.00	0.00	65,000,000.00
014800100100	Gombe State Independent Electoral Commission	20,000,000.00	0.00	65,000,000.00
016100000000	Office of the Secretary to the State Government	212,500,000.00	4,000,000.00	172,000,000.00
016100100100	Office of the Secretary to the State Government	30,000,000.00	0.00	0.00
016100800100	State Emergency Management Agency (SEMA)	94,000,000.00	4,000,000.00	82,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	5,000,000.00	0.00	10,000,000.00
016103700100	Muslim Pilgrims Welfare Board	15,000,000.00	0.00	20,000,000.00
016103800200	Christian Pilgrims Welfare Board	58,500,000.00	0.00	40,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	10,000,000.00	0.00	20,000,000.00
016400000000	Local Government Service Commission	10,500,000.00	0.00	12,000,000.00
016400100100	Local Government Service Commission	10,500,000.00	0.00	12,000,000.00
016500000000	Ministry of Special Duties	58,000,000.00	0.00	52,000,000.00
016500100100	Ministry of Special Duties	58,000,000.00	0.00	52,000,000.00

Organisaton Code	Organisaton Name	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
020000000000	Economic	37,482,600,002.00	22,270,222,415.22	57,913,100,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	1,107,000,000.00	33,890,916.07	2,723,000,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	677,000,000.00	33,890,916.07	2,356,000,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	427,000,000.00	0.00	367,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	3,000,000.00	0.00	0.00
022000000000	Ministry of Finance and Economic Development	3,371,500,000.00	2,593,714,928.83	3,522,000,000.00
022000100100	Ministry of Finance and Economic Development	3,180,000,000.00	2,562,194,904.83	3,085,000,000.00
022000200100	Debt Management Agency	20,000,000.00	1,030,000.00	0.00
022000700100	Office of the Accountant General	95,000,000.00	0.00	260,000,000.00
022000800100	Gombe State Internal Revenue Services	76,500,000.00	30,490,024.00	177,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	5,567,000,000.00	3,800,000,000.00	10,930,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism	5,410,000,000.00	3,800,000,000.00	9,875,000,000.00
022201800100	Gombe State Property Development Company	65,000,000.00	0.00	250,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	92,000,000.00	0.00	805,000,000.00
022800000000	Ministry of Science, Technology and Innovation	248,000,002.00	46,332,400.00	216,000,000.00
022800100100	Ministry of Science, Technology and Innovation	248,000,002.00	46,332,400.00	216,000,000.00
023300000000	Ministry of Energy and Mineral Resources	180,000,000.00	0.00	1,330,000,000.00
023300100100	Ministry of Energy and Mineral Resources	180,000,000.00	0.00	1,330,000,000.00
023400000000	Ministry of Works and Transport	15,668,000,000.00	9,918,169,463.64	19,905,000,000.00
023400100100	Ministry of Works and Transport	15,500,000,000.00	9,918,169,463.64	19,862,000,000.00
023400200100	Office of the Surveyor General	43,000,000.00	0.00	43,000,000.00
023400400100	State Road Maintenance Agency	125,000,000.00	0.00	0.00
023800000000	Budget, Planning and Development Partners Coordination Office	790,000,000.00	156,838,994.40	1,698,500,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	771,500,000.00	156,838,994.40	1,672,500,000.00
023800400100	State Bureau of Statistics	18,500,000.00	0.00	26,000,000.00
025000000000	Fiscal Responsibility Commission	15,500,000.00	0.00	15,500,000.00
025000100100	Fiscal Responsibility Commission	15,500,000.00	0.00	15,500,000.00
025200000000	Ministry of Water Resources	2,561,600,000.00	1,344,392,429.96	6,238,600,000.00
025200100100	Ministry of Water Resources	79,100,000.00	0.00	173,600,000.00
025210200100	Gombe State Water Board	1,518,500,000.00	625,366,229.72	5,408,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	964,000,000.00	719,026,200.24	657,000,000.00
025300000000	Ministry of Housing and Urban Development	5,743,500,000.00	3,833,791,720.96	7,004,000,000.00
025300100100	Ministry of Housing and Urban Development	5,516,000,000.00	3,708,339,844.92	6,490,000,000.00
025301100100	Gombe State Housing Corporation	10,000,000.00	0.00	15,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	91,500,000.00	0.00	249,000,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	126,000,000.00	125,451,876.04	250,000,000.00

Organisaton Code	Organisaton Name	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
025400000000	Ministry of Rural, Community Development and Cooperatives	554,500,000.00	27,016,000.00	1,995,000,000.00
025211300100	Gombe State Agency for Rural Development	10,000,000.00	0.00	0.00
025400100100	Ministry of Rural, Community Development and Cooperatives	544,500,000.00	27,016,000.00	1,995,000,000.00
026900000000	Ministry of Lands and Survey	1,676,000,000.00	516,075,561.36	2,335,500,000.00
026900100100	Ministry of Lands and Survey	630,000,000.00	298,988,844.25	753,500,000.00
026900200100	Gombe Geographic Information System (GOGIS)	1,046,000,000.00	217,086,717.11	1,582,000,000.00
030000000000	Law and Justice	928,420,000.00	108,359,104.77	2,607,100,000.00
031800000000	Judicial Service Commisson	718,500,000.00	107,759,104.77	1,093,500,000.00
031801100100	Judicial Service Commisson	55,000,000.00	0.00	90,000,000.00
031805100100	High Court of Justice	500,000,000.00	0.00	605,000,000.00
031805300100	Sharia Court of Appeal	163,500,000.00	107,759,104.77	398,500,000.00
032600000000	Ministry of Justice	209,920,000.00	600,000.00	1,513,600,000.00
032600100100	Ministry of Justice	54,000,000.00	0.00	183,000,000.00
032600600100	College of Education & Legal Studies Nafada	155,920,000.00	600,000.00	1,330,600,000.00
050000000000	Social	16,961,500,000.00	11,571,245,402.96	20,599,200,000.00
051300000000	Ministry of Youth Development	505,000,000.00	84,947,423.24	2,616,000,000.00
051300100100	Ministry of Youth Development	420,000,000.00	84,808,423.24	1,936,000,000.00
051300120100	Gombe Security, Traffic & Environmental Corps (G-TEC)	0.00	0.00	550,000,000.00
051300400100	Sports Commission	75,000,000.00	139,000.00	120,000,000.00
051305500100	Gombe State Agency for Community and Social Development	10,000,000.00	0.00	10,000,000.00
051400000000	Ministry of Women Affairs & Social Development	222,000,000.00	0.00	1,339,500,000.00
051400100100	Ministry of Women Affairs & Social Development	169,500,000.00	0.00	1,206,000,000.00
051400200100	Gombe State Agency for Social Investment Progammes	52,500,000.00	0.00	133,500,000.00
051700000000	Ministry of Education	4,542,000,000.00	3,202,785,140.18	2,778,200,000.00
051700100100	Ministry of Education	1,021,000,000.00	27,137,326.29	1,500,700,000.00
051700300100	State Universal Basic Education	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
051700800100	Gombe State Library Board	15,000,000.00	0.00	10,000,000.00
051701000100	Adult and Non Formal Education	56,000,000.00	0.00	17,500,000.00
051900000000	Ministry of Higher Education	2,567,000,000.00	2,100,640,548.27	3,162,000,000.00
051901800100	State Polytechnic Bajoga	147,000,000.00	0.00	557,000,000.00
051902000100	College of Education Billiri	1,065,000,000.00	277,587,988.13	1,060,000,000.00
051902100100	Gombe State University	1,095,000,000.00	1,823,052,560.14	1,095,000,000.00
051902200100	Gombe State University of Science and Technology Kumo	40,000,000.00	0.00	110,000,000.00
051906600100	Ministry of Higher Education	220,000,000.00	0.00	340,000,000.00
052100000000	Ministry of Health	4,779,000,000.00	2,572,447,110.08	6,027,500,000.00
052100100100	Ministry of Health	3,609,000,000.00	2,570,028,110.08	4,499,000,000.00
052100300100	Primary Health Care Development Agency	1,020,000,000.00	0.00	1,033,000,000.00
052101100100	College of Nursing	75,000,000.00	0.00	125,000,000.00

Organisaton Code	Organisaton Name	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
052101600100	College of Health Technology	75,000,000.00	2,419,000.00	177,000,000.00
052110200100	Gombe State Hospital Services Management Board	0.00	0.00	123,500,000.00
052110200200	Gombe State Contributory Healthcare Management Agency (GoHealth)	0.00	0.00	70,000,000.00
053500000000	Ministry of Environment	4,198,500,000.00	3,535,844,046.58	4,561,000,000.00
053500100100	Ministry of Environment	4,198,500,000.00	3,535,844,046.58	872,000,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	0.00	0.00	708,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	0.00	0.00	2,981,000,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	148,000,000.00	74,581,134.61	115,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	148,000,000.00	74,581,134.61	115,000,000.00

Gombe State Government 2022 Budget

Total Expenditure by Economic Classification

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
2	EXPENDITURES	120,624,076,628.00	76,602,160,092.27	154,610,614,000.00
21	PERSONNEL COST	28,322,312,326.00	18,888,103,021.98	30,308,939,000.00
2101	SALARY	15,886,482,200.00	11,193,595,080.65	17,288,500,000.00
210101	SALARIES AND WAGES	15,886,482,200.00	11,193,595,080.65	17,288,500,000.00
21010101	Basic Salary	11,832,432,000.00	8,494,533,114.03	12,921,500,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	70,000,000.00	44,128,872.00	70,000,000.00
21010104	CRFC Government House	8,350,000.00	6,254,170.38	10,000,000.00
21010105	CRFC Deputy Governor's Office	8,500,000.00	5,940,604.80	9,000,000.00
21010106	CRFC State Auditor General	6,000,000.00	4,219,121.25	6,000,000.00
21010107	CRFC Auditor General For Local Government	7,700,000.00	4,219,121.25	7,000,000.00
21010108	CRFC Judicial Service Commission	25,000,200.00	16,876,485.00	23,000,000.00
21010109	CRFC State Independent Electoral Commission	106,000,000.00	79,442,960.10	80,000,000.00
21010110	CRFC Civil Service Commission	40,000,000.00	21,389,619.15	39,000,000.00
21010111	CRFC Local Government Service Commission	16,500,000.00	16,965,913.23	25,000,000.00
21010112	CRFC Teachers Service Commission	22,000,000.00	13,713,890.87	21,000,000.00
21010113	CRFC State Assembly Service Commission	28,000,000.00	19,198,430.55	39,000,000.00
21010114	Consolidated Salaries	3,644,000,000.00	2,430,870,781.62	3,925,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	72,000,000.00	35,841,996.42	113,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,176,630,126.00	4,664,977,833.67	7,170,439,000.00
210201	ALLOWANCES	6,984,630,126.00	4,547,039,572.41	6,992,439,000.00
21020101	Earned Allowance	270,100,000.00	247,390,939.76	200,100,000.00
21020102	Shift Allowance	357,121,400.00	253,447,520.50	343,277,000.00
21020103	Call Duty Allowance	423,000,000.00	296,587,862.23	405,300,000.00
21020104	Sabbatical Allowance	11,100,000.00	0.00	25,100,000.00
21020105	Legislative Aids	10,450,600.00	2,388,577.37	29,450,000.00
21020106	Robe Allowances	69,313,200.00	39,303,729.47	76,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	43,100,000.00	20,000,000.00	33,200,000.00
21020108	Housing/Rent Allowance	883,411,332.00	511,159,716.55	918,835,000.00
21020109	Transport Allowance	494,736,800.00	298,393,470.32	515,152,000.00
21020110	Utility Allowance	360,754,700.00	231,063,176.29	363,406,000.00
21020111	Meal Subsidy Allowance	321,455,800.00	199,377,211.59	340,706,000.00
21020112	Leave Allowance	697,663,736.00	467,408,461.55	800,210,000.00
21020113	Domestic Staff Allowance	375,616,900.00	186,547,032.30	309,230,000.00
21020114	Shift Allowance	26,180,500.00	15,925,359.31	21,315,000.00
21020115	Medical Allowance	285,216,000.00	191,960,320.67	269,050,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
21020116	Hazard Allowance	627,470,100.00	438,016,815.91	472,568,000.00
21020117	Inducement Allowance	488,369,800.00	315,107,130.40	510,770,000.00
21020118	Other Allowances	1,032,202,958.00	740,561,147.69	1,147,570,000.00
21020119	Visiting/Part Time Lecturers Allowance	105,500,000.00	66,580,202.17	118,300,000.00
21020120	Legislative Allowance	21,466,300.00	10,534,698.54	18,800,000.00
21020121	Peculiar Allowance	26,500,000.00	14,711,199.79	45,000,000.00
21020122	Furniture Allowance	51,900,000.00	0.00	28,100,000.00
21020123	Tea Allowance	2,000,000.00	575,000.00	1,000,000.00
210202	SOCIAL CONTRIBUTIONS	192,000,000.00	117,938,261.26	178,000,000.00
21020202	Contribution Pension	192,000,000.00	117,938,261.26	178,000,000.00
2103	SOCIAL BENEFITS	5,259,200,000.00	3,029,530,107.66	5,850,000,000.00
210301	SOCIAL BENEFITS	5,259,200,000.00	3,029,530,107.66	5,850,000,000.00
21030101	Gratuity CRFC	1,350,000,000.00	755,323,919.07	1,200,000,000.00
21030102	Pension CRFC	3,500,000,000.00	2,032,268,167.55	4,000,000,000.00
21030104	Gratuity	2,200,000.00	931,086.89	3,000,000.00
21030107	Severance Gratuity	17,000,000.00	0.00	47,000,000.00
21030108	Health Insurance Scheme	390,000,000.00	241,006,934.15	600,000,000.00
22	OTHER RECURRENT COSTS	35,353,224,300.00	23,721,330,047.34	38,808,275,000.00
2202	OVERHEAD COST	16,307,024,300.00	8,397,691,534.28	19,050,175,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,060,670,000.00	670,532,905.77	1,196,700,000.00
22020101	Local Travel and Transport - Training	142,070,000.00	50,790,892.72	179,900,000.00
22020102	Local Travel and Transport - Others	870,050,000.00	608,387,513.05	867,700,000.00
22020103	International Transport and Travels - Training	13,050,000.00	11,354,500.00	74,100,000.00
22020104	International Transport and Travels - Others	35,500,000.00	0.00	75,000,000.00
220202	UTILITIES - GENERAL	997,050,000.00	545,015,528.44	956,410,000.00
22020201	Electricity Charges	665,200,000.00	426,468,518.04	613,500,000.00
22020202	Telephone Charges	11,350,000.00	1,890,000.00	7,200,000.00
22020203	Internet Access Charges	51,200,000.00	12,235,505.65	53,550,000.00
22020204	Satellite Broadcasting Access Charges	1,100,000.00	20,000.00	300,000.00
22020205	Water Rates	15,050,000.00	1,648,400.00	10,900,000.00
22020206	Sewerage Charges	1,800,000.00	0.00	4,100,000.00
22020208	Software Charges/Licenses Renewal	16,200,000.00	263,600.00	34,700,000.00
22020209	CPA Activities	4,000,000.00	0.00	5,000,000.00
22020210	Operational/Running Costs	71,000,000.00	22,769,300.00	53,000,000.00
22020211	Outfit/Robe Stipend	29,500,000.00	24,728,961.50	37,500,000.00
22020212	Specilized Courts General	14,500,000.00	120,000.00	4,500,000.00
22020213	Utilities/Services General	41,150,000.00	8,884,241.25	57,160,000.00
22020214	Fertilizer Procurement Running Cost	12,000,000.00	2,547,002.00	15,000,000.00
22020215	Principal Officers Up-Keep	63,000,000.00	43,440,000.00	60,000,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
220203	MATERIALS & SUPPLIES - GENERAL	1,094,909,300.00	404,470,023.22	1,501,420,000.00
22020301	Office Stationaries/Computer Consumables	209,300,000.00	75,105,933.00	508,100,000.00
22020302	Books/Materials	23,450,000.00	1,937,870.00	16,800,000.00
22020303	Newspapers	12,729,300.00	2,191,525.00	7,120,000.00
22020304	Magazines & Periodicals	42,850,000.00	2,112,900.00	23,600,000.00
22020305	Printing of Non security Documents	70,350,000.00	22,102,394.00	53,600,000.00
22020306	Printing of Security Documents	43,350,000.00	10,212,720.00	54,600,000.00
22020307	Drugs & Medical Supplies	16,900,000.00	4,968,890.00	27,900,000.00
22020308	Instrument of drawing	7,700,000.00	0.00	6,100,000.00
22020309	Uniform and Other Clothing (Service Wide)	28,900,000.00	2,273,725.00	114,800,000.00
22020310	Teaching Aids/Catering Materials Supplies	17,300,000.00	6,859,900.00	26,100,000.00
22020312	General Office Expenses	467,750,000.00	225,680,383.02	478,800,000.00
22020313	Accessories/Materials/Supplies General	27,250,000.00	7,444,700.00	35,400,000.00
22020314	Printing/Publications General	104,480,000.00	36,810,587.20	116,800,000.00
22020317	Library Books & Materials	20,000,000.00	6,521,996.00	21,600,000.00
22020318	Chemicals/Reagents/Laboratory Equipment	2,600,000.00	246,500.00	10,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	875,750,000.00	268,280,257.54	925,300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	239,350,000.00	109,899,909.84	274,150,000.00
22020402	Maintenance of Office Furniture	110,250,000.00	17,961,800.00	113,900,000.00
22020403	Maintenance of Institutional Building	66,800,000.00	24,010,710.00	85,100,000.00
22020404	Maintenance of Office/ IT Equipments	89,850,000.00	20,892,850.20	75,650,000.00
22020405	Maintenance of Plants and Generators	103,100,000.00	27,537,905.00	115,000,000.00
22020406	Other Maintenance Services	129,650,000.00	39,098,112.50	108,850,000.00
22020410	Maintenance of Street Lightings	1,500,000.00	0.00	1,500,000.00
22020411	Maintenance of Communication Equipments	44,700,000.00	3,191,230.00	43,950,000.00
22020413	Minor Road Maintenance	5,650,000.00	0.00	6,100,000.00
22020414	Maintenance of Office/Residential Buildings	39,100,000.00	14,854,510.00	40,100,000.00
22020415	Maintenance of Boreholes	19,000,000.00	1,110,200.00	22,000,000.00
22020416	Maintenance of Water Works Generals	8,000,000.00	2,834,500.00	15,000,000.00
22020417	Maintenance of Website	4,500,000.00	2,000,000.00	4,000,000.00
22020418	Maintenance of Students Hostels	12,100,000.00	4,806,930.00	14,800,000.00
22020419	Maintenance of Forestry/Nurseries	2,200,000.00	81,600.00	5,200,000.00
220205	TRAINING - GENERAL	477,750,000.00	98,901,648.25	1,076,500,000.00
22020501	Local Training	180,100,000.00	39,602,566.00	243,500,000.00
22020502	International Training	17,600,000.00	1,954,360.00	105,100,000.00
22020505	Better Education Service Delv. for all (BESDA)	10,000,000.00	0.00	2,000,000.00
22020507	Teaching Practice	5,500,000.00	0.00	1,500,000.00
22020508	Institution Based Research [TETFUND]	500,000.00	0.00	100,000.00
22020509	Conference Attendance [TETFUND]	14,000,000.00	8,415,000.00	8,500,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
22020510	Other Trainings General	116,800,000.00	29,592,351.25	85,800,000.00
22020511	Conferences and Forums General	54,600,000.00	11,015,000.00	68,500,000.00
22020512	Seminars/Workshops/Inductions	26,650,000.00	8,322,371.00	61,500,000.00
22020513	Retreat General	52,000,000.00	0.00	460,000,000.00
22020514	Accademic Staff Training & Development (TETFUND)	0.00	0.00	25,000,000.00
22020515	Teaching Practice (TETFUND)	0.00	0.00	5,000,000.00
22020516	Institutional Based Research (TETFUND)	0.00	0.00	5,000,000.00
22020517	Manuscript Development (TETFUND)	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	5,931,245,000.00	3,454,612,606.07	7,294,025,000.00
22020589	Enhancing Provision of Quality Health Services	0.00	0.00	10,000,000.00
22020601	Security Services	31,700,000.00	16,620,226.00	28,600,000.00
22020602	Office Rent	180,000,000.00	134,833,500.00	183,000,000.00
22020603	Residential Rent	123,800,000.00	82,244,807.50	152,100,000.00
22020604	Anti-Banditry	1,401,000,000.00	1,195,484,916.12	1,201,000,000.00
22020605	Cleaning and Fumigation Services	61,350,000.00	28,232,200.80	60,600,000.00
22020607	Gender Based Violence Services	8,000,000.00	0.00	5,000,000.00
22020608	Malaria Intervention Services	35,500,000.00	4,469,000.00	50,000,000.00
22020609	Nutrition Intervention	61,900,000.00	3,086,000.00	47,800,000.00
22020610	Information and Reward	1,026,000,000.00	518,873,000.00	2,355,000,000.00
22020611	Support to Sporting Clubs	29,000,000.00	0.00	26,000,000.00
22020612	Poultry Production Services	500,000.00	0.00	3,675,000.00
22020613	Tractor Hiring Services	1,000,000.00	0.00	4,000,000.00
22020614	Other Services General	478,175,000.00	161,589,404.02	329,200,000.00
22020615	Press and Goodwill	310,000,000.00	157,284,599.09	308,000,000.00
22020616	Accreditation expenses	28,100,000.00	10,429,200.00	65,100,000.00
22020617	Graduation Expenses	9,700,000.00	1,758,500.00	9,300,000.00
22020618	Population & Housing Census	6,500,000.00	0.00	5,200,000.00
22020619	Child Protection Services	21,000,000.00	2,750,000.00	23,000,000.00
22020620	Skills Acquisition Center/Training	5,000,000.00	1,454,250.00	9,000,000.00
22020621	Youth Programmes	8,000,000.00	5,000,000.00	10,200,000.00
22020622	Constituency Allowance	9,000,000.00	8,126,201.88	10,000,000.00
22020623	Veterinary Services	2,000,000.00	298,000.00	2,100,000.00
22020624	Livestock Services	1,000,000.00	116,000.00	1,500,000.00
22020625	Produce Division Services	250,000.00	0.00	250,000.00
22020626	Agric Engineering Services	1,500,000.00	989,500.00	1,500,000.00
22020627	Inspection Visits	18,500,000.00	897,900.00	50,500,000.00
22020628	Advocacy Visit/Sensitization	9,710,000.00	687,500.00	13,700,000.00
22020629	Pilgrims Camping Expenses	500,000.00	0.00	2,000,000.00
22020630	Disease Control Programmes	37,950,000.00	4,241,270.00	22,200,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
22020631	Environmental Services	18,000,000.00	3,059,500.00	17,000,000.00
22020632	Environmental Control & Management	6,000,000.00	590,000.00	5,000,000.00
22020633	Children and Youth Parliament	10,000,000.00	1,000,000.00	17,500,000.00
22020634	Family Planning Services	17,000,000.00	0.00	17,000,000.00
22020635	Annual Vacation	37,000,000.00	25,000,000.00	31,000,000.00
22020636	Students Union Activities	8,500,000.00	2,574,950.00	11,650,000.00
22020637	Examiners' Fees/Expense	30,600,000.00	16,132,023.55	38,100,000.00
22020639	Emirs and Chiefs Matters	10,000,000.00	0.00	15,000,000.00
22020640	Revenue Special Committes/Tribunals	2,000,000.00	105,200.00	20,000,000.00
22020642	Government Clinic	5,500,000.00	1,050,000.00	7,000,000.00
22020643	Indexing and Verification Expense	10,000,000.00	5,441,200.00	10,000,000.00
22020644	Examination Printing	17,800,000.00	7,411,109.45	19,500,000.00
22020645	Internal and External Examination	46,900,000.00	34,380,676.37	46,200,000.00
22020646	JSS Examination Expenses	700,000.00	0.00	1,000,000.00
22020647	Audit Fees and Expenses	202,000,000.00	145,994,850.00	271,800,000.00
22020648	Student Community Expenses	1,000,000.00	0.00	1,000,000.00
22020649	Statistical Investigation and Socio Economic Survey	12,000,000.00	712,000.00	15,000,000.00
22020650	Coordination and Sourcing of Development Assistance	13,000,000.00	10,000,000.00	18,000,000.00
22020651	Collaborative Arrangement with State Agencies	1,500,000.00	199,000.00	2,000,000.00
22020652	State Consultative Commttee on Statistic	2,500,000.00	1,500,000.00	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	7,000,000.00	4,249,000.00	12,500,000.00
22020654	EOC Operations	9,000,000.00	0.00	9,000,000.00
22020655	Coordination and Running of LGAs Area Offices	5,500,000.00	0.00	6,500,000.00
22020656	House/Office/Guest House Upkeep	156,600,000.00	18,965,015.00	155,600,000.00
22020657	Committee Works General	1,056,900,000.00	685,802,018.01	911,600,000.00
22020658	Celebration of Workers & Other Days	16,800,000.00	0.00	17,750,000.00
22020659	JAMB/JMB Expenses	5,400,000.00	348,850.00	5,100,000.00
22020660	Jingles/Documentaries	14,200,000.00	1,094,980.00	12,500,000.00
22020661	Festivals of Arts/Crafts/Culture, Others	4,000,000.00	0.00	2,000,000.00
22020662	Film Production	800,000.00	308,000.00	1,100,000.00
22020663	Election Activities General	6,500,000.00	4,000,000.00	3,500,000.00
22020664	National/State Agric Show	1,000,000.00	515,000.00	3,500,000.00
22020665	Immunization Services	20,000,000.00	12,187,160.00	15,000,000.00
22020666	Recess Allowance	5,000,000.00	3,250,480.75	5,000,000.00
22020667	Maternal/Child Health Services	15,000,000.00	0.00	15,000,000.00
22020668	Management Information System (MIS)	10,010,000.00	0.00	10,100,000.00
22020669	Court Order, Sermon & Service	7,000,000.00	488,600.00	7,000,000.00
22020670	Student Exchange Program	23,000,000.00	11,000,000.00	30,000,000.00
22020671	School Census and Mapping	2,000,000.00	0.00	2,000,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
22020672	Tsangaya Education Program	2,400,000.00	0.00	3,500,000.00
22020673	UBE Program	3,500,000.00	0.00	2,000,000.00
22020674	Festivals & Other Sporting Events	2,700,000.00	103,700.00	117,500,000.00
22020675	Vocational/Special Education	1,800,000.00	0.00	3,000,000.00
22020676	Football Clubs Competitions	27,000,000.00	5,773,000.00	25,000,000.00
22020677	Basketball Clubs Comptitions	40,000,000.00	25,037,894.00	55,000,000.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	39,000.00	5,000,000.00
22020679	Governing Council	3,000,000.00	880,000.00	9,000,000.00
22020680	Cost of Collection Service	81,000,000.00	52,713,423.53	90,000,000.00
22020681	CAADP Biennial Review Activities	500,000.00	0.00	1,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	33,240,000.00	50,000,000.00
22020683	Psychosocial Support	0.00	0.00	10,000,000.00
22020684	Support to Physically Challenged/PWDs	0.00	0.00	15,000,000.00
22020686	GRID 3 Project	0.00	0.00	3,000,000.00
22020687	Food and Nutrition Security	0.00	0.00	10,000,000.00
22020688	Ehancing Care Giving Capacity	0.00	0.00	20,000,000.00
22020691	Improving Capacity to Address Food Security Problems	0.00	0.00	15,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	20,000,000.00
22020693	Priority Actions on Food and Nutrition Security	0.00	0.00	10,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,010,110,000.00	377,464,100.76	1,029,270,000.00
22020701	Financial Consulting	20,100,000.00	3,879,800.00	27,600,000.00
22020702	Information Technology Consulting	18,500,000.00	2,400,000.00	15,300,000.00
22020703	Legal Services	12,900,000.00	2,809,066.50	18,000,000.00
22020706	Surveying Services	5,250,000.00	65,000.00	3,600,000.00
22020707	Agricultural Services	3,500,000.00	1,316,000.00	3,000,000.00
22020708	Medical Consulting	11,300,000.00	5,007,195.50	6,300,000.00
22020709	Consultancy Services	503,200,000.00	210,056,352.65	516,750,000.00
22020710	SFTAS Compliance	150,000,000.00	81,348,400.00	162,000,000.00
22020711	State Health Insurance Scheme	21,000,000.00	0.00	3,000,000.00
22020712	Other Consultancy Services	117,100,000.00	22,321,406.73	104,600,000.00
22020713	Planning and Research	108,960,000.00	20,708,379.38	105,420,000.00
22020714	Technical Committee	2,300,000.00	0.00	2,700,000.00
22020715	Professional Fees	24,000,000.00	22,752,500.00	31,000,000.00
22020716	Preparation of Final Accounts	12,000,000.00	4,800,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	398,900,000.00	192,326,411.50	322,750,000.00
22020801	Motor Vehicle Fuel Cost	224,650,000.00	112,566,381.50	193,000,000.00
22020802	Other Transport Equipment Fuel Cost	6,800,000.00	462,140.00	7,000,000.00
22020803	Plant/Generator fuel Cost	167,450,000.00	79,297,890.00	122,750,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
220209	FINANCIAL CHARGES - GENERAL	138,700,000.00	88,749,673.00	116,700,000.00
22020901	Bank Charges (Other Than Interest)	126,600,000.00	88,747,507.22	106,600,000.00
22020902	Insurance Premium (Service Wide)	7,100,000.00	0.00	5,100,000.00
22020904	Other CRF Bank Charges	5,000,000.00	2,165.78	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,321,940,000.00	2,297,338,379.73	4,631,100,000.00
22021001	Entertainment & Hospitality	2,196,500,000.00	1,374,293,089.57	1,784,500,000.00
22021002	Honourarium & sitting Allowance	83,200,000.00	35,868,047.07	81,100,000.00
22021003	Publicity & Advertisements/Awareness	109,150,000.00	32,954,021.88	109,000,000.00
22021004	Medical Expenses	64,250,000.00	27,494,691.69	88,100,000.00
22021006	Postage & Curier Services	20,570,000.00	961,946.41	21,380,000.00
22021007	Welfare Packages	19,250,000.00	6,147,020.00	12,000,000.00
22021008	Subscription to Professional Bodies	5,650,000.00	236,500.00	8,700,000.00
22021009	Sporting Services	21,600,000.00	1,435,740.00	23,700,000.00
22021011	Recruitment and Appointment (Service Wide)	27,450,000.00	14,657,500.00	25,100,000.00
22021013	Promotion Service Wide	250,000.00	78,000.00	250,000.00
22021014	Annual Budget Expenses and Administration	11,150,000.00	3,513,592.26	10,650,000.00
22021015	Creche	2,000,000.00	0.00	1,000,000.00
22021016	Monitoring & Evaluation	35,150,000.00	3,994,375.00	60,300,000.00
22021017	Wild Life Management	2,000,000.00	0.00	1,000,000.00
22021018	Boundary Matters	6,000,000.00	0.00	11,500,000.00
22021019	SERVICOM	200,000.00	0.00	200,000.00
22021020	Anti Corruption	1,000,000.00	0.00	1,000,000.00
22021022	Air ticket/Estacode/BTA allowance	150,000,000.00	95,796,860.68	850,000,000.00
22021023	Contingencies	4,800,000.00	345,400.00	28,000,000.00
22021024	National council	41,300,000.00	6,003,675.00	52,000,000.00
22021025	Sensitization	100,000.00	0.00	220,000.00
22021026	Students Field Trips	8,350,000.00	3,048,900.00	8,100,000.00
22021027	Board Allowance	148,700,000.00	18,578,869.75	235,500,000.00
22021028	Fertilizer Transport Cost	1,920,000.00	0.00	2,000,000.00
22021029	COVID-19 Task Force	70,000,000.00	56,240,000.00	50,000,000.00
22021030	WASH Activities	214,200,000.00	198,175,663.75	74,100,000.00
22021031	Publication of Journal TEFUND	12,000,000.00	7,714,500.00	5,000,000.00
22021032	Township Road Mapping/Signage	3,000,000.00	0.00	1,000,000.00
22021033	WAEC/NECO Examination Expenses	351,000,000.00	130,199,429.90	251,000,000.00
22021034	NYSC Expenses	24,700,000.00	12,750,009.00	29,100,000.00
22021035	Village Health Workers	20,000,000.00	0.00	20,000,000.00
22021036	Matriculation/Convocation Expenses	2,500,000.00	350,000.00	4,000,000.00
22021037	Council Expenses	35,200,000.00	16,377,570.00	35,700,000.00
22021038	Student Feeding	500,000,000.00	215,397,430.00	600,000,000.00
22021039	Religious Intervention	18,000,000.00	9,000,000.00	11,000,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
22021040	EPRC Activities	2,000,000.00	0.00	2,000,000.00
22021041	Other Miscellaneous	21,500,000.00	14,399,499.00	32,300,000.00
22021042	Women and children Activities	21,000,000.00	20,004.00	7,000,000.00
22021043	Expenses in Saudi Arabia	500,000.00	0.00	4,000,000.00
22021045	Academic Gowns	2,600,000.00	0.00	7,200,000.00
22021046	Subsidy on Accommodation	10,400,000.00	3,819,405.00	12,500,000.00
22021047	Inter-Governmental Relations & Conflict Management	2,000,000.00	-2.00	2,000,000.00
22021048	Political Activities General	1,000,000.00	0.00	1,000,000.00
22021049	Collaboration with National/State & LGAs	500,000.00	0.00	1,000,000.00
22021050	Wavers General	9,000,000.00	0.00	9,000,000.00
22021051	Tender Expenses	2,500,000.00	60,000.00	2,000,000.00
22021052	Trade Fare Expenses	800,000.00	0.00	1,000,000.00
22021053	Commerce/Industry Activities	5,800,000.00	1,934,008.80	6,000,000.00
22021054	Business/Commercial Promotion	17,950,000.00	5,492,632.97	20,200,000.00
22021055	Land Allocation	3,500,000.00	0.00	2,700,000.00
22021056	Layout, Masterplan & Survey	7,750,000.00	0.00	8,000,000.00
22021057	Satellite Imagery	2,000,000.00	0.00	2,000,000.00
22021058	Public Relations Expenses	0.00	0.00	5,000,000.00
22021060	Vehicle Maintenance Expenses	0.00	0.00	5,000,000.00
22021061	Gifts and Donations	0.00	0.00	5,000,000.00
2203	LOANS AND ADVANCES	7,000,000.00	0.00	7,000,000.00
220301	STAFF LOANS & ADVANCES	7,000,000.00	0.00	7,000,000.00
22030103	Refurbishing Advances	2,000,000.00	0.00	2,000,000.00
22030106	Motor Vehicle Advances	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	900,200,000.00	666,062,543.00	628,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	900,200,000.00	666,062,543.00	628,100,000.00
22040109	Grant to Communities/NGO's/Unions	900,200,000.00	666,062,543.00	628,100,000.00
2206	PUBLIC DEBT CHARGES	18,139,000,000.00	14,657,575,970.06	19,123,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	700,000,000.00	568,716,658.03	700,000,000.00
22060101	Foreign Loans and Interest Repayment	700,000,000.00	568,716,658.03	700,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,439,000,000.00	14,088,859,312.03	18,423,000,000.00
22060201	Domestic Loans and Interest Repayment	10,478,000,000.00	7,892,070,976.31	9,500,000,000.00
22060202	Bond Repayment	6,238,000,000.00	5,933,370,839.24	8,000,000,000.00
22060203	Revenue Bond Professional Fees	0.00	0.00	100,000,000.00
22060206	Bonds Issuance Expenses	3,000,000.00	0.00	3,000,000.00
22060207	Stale Voucher and Liabilities (Asset Sharing)	10,000,000.00	0.00	10,000,000.00
22060208	Stale Vouchers and Liabilities	50,000,000.00	0.00	50,000,000.00
22060209	Petroleum Support Fund	10,000,000.00	0.00	10,000,000.00
22060210	Contribution to LGA Pension Board	250,000,000.00	120,718,601.28	250,000,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
22060211	10% of IGR to LGAs	400,000,000.00	142,698,895.20	500,000,000.00
23	CAPITAL EXPENDITURE	56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
2301	FIXED ASSETS PURCHASED	4,976,120,002.00	2,283,850,353.75	7,941,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,976,120,002.00	2,283,850,353.75	7,941,000,000.00
23010101	Purchase/Acquisition of Land	1,805,000,000.00	1,405,613,844.25	1,265,000,000.00
23010102	Purchase of office Building	0.00	0.00	25,000,000.00
23010103	Purchase of Residential Building	10,000,000.00	0.00	15,000,000.00
23010104	Purchase of Motor Cycles	32,000,000.00	0.00	25,000,000.00
23010105	Purchase of Motor Vehicles	978,500,000.00	715,915,677.00	1,603,000,000.00
23010106	Purchase of Vans	10,000,000.00	0.00	80,000,000.00
23010107	Purchase of Trucks	25,000,000.00	0.00	585,000,000.00
23010109	Purchase of Sea Boats	3,500,000.00	0.00	1,500,000.00
23010111	Purchase of Train	0.00	0.00	70,000,000.00
23010112	Purchase of Office Furniture and Fittings	284,500,000.00	10,317,950.00	458,500,000.00
23010113	Purchase of Computers	124,500,000.00	7,568,000.00	101,500,000.00
23010114	Purchase of Computer Printers	25,000,000.00	0.00	38,000,000.00
23010119	Purchase of Power Generating Set	146,000,000.00	0.00	197,000,000.00
23010120	Purchase of Canteen/Kitchen Equipment	0.00	0.00	0.00
23010121	Purchase of Residential Furniture	42,000,000.00	0.00	247,000,000.00
23010122	Purchase of Health/Medical Equipment	577,400,000.00	5,000,000.00	1,231,000,000.00
23010123	Purchase of Fire Fighting Equipment	33,000,000.00	0.00	36,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	85,000,000.00	100,914,628.46	116,500,000.00
23010125	Purchase of Library Books & Equipment	89,500,000.00	2,720,754.04	129,500,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	139,000.00	25,000,000.00
23010127	Purchase Agricultural Equipment	30,000,000.00	0.00	81,000,000.00
23010129	Purchase of Industrial Equipment	17,000,002.00	0.00	16,000,000.00
23010130	Purchase Recreational Facilities	0.00	0.00	0.00
23010133	Purchase of Surveying Equipment	78,500,000.00	0.00	108,000,000.00
23010139	Purchase of Office Equipment	174,000,000.00	31,060,500.00	326,000,000.00
23010140	Purchase of ICT Facility	257,620,000.00	0.00	470,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	49,100,000.00	600,000.00	305,000,000.00
23010142	Purchase of General Items	74,000,000.00	4,000,000.00	385,500,000.00
2302	CONSTRUCTION / PROVISION	33,555,320,000.00	21,765,079,829.11	51,961,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,555,320,000.00	21,765,079,829.11	51,961,600,000.00
23020101	Construction/Provision of office Buildings	2,820,420,000.00	2,550,425,017.67	7,310,600,000.00
23020102	Construction/Provision of Residential Buildings	840,000,000.00	274,488,873.83	1,420,000,000.00
23020103	Construction/Provision of Electricity	336,000,000.00	0.00	2,275,500,000.00
23020104	Construction/Provision of Housing	112,000,000.00	0.00	105,500,000.00
23020105	Construction/Provision of Water Facilities	248,000,000.00	8,245,000.00	3,693,600,000.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
23020106	Construction/Provision of Hospitals/Health Centres	245,000,000.00	12,000,000.00	315,000,000.00
23020107	Construction/Provision of Public Schools	715,400,000.00	2,809,715.43	2,467,700,000.00
23020108	Construction/Provision of Police Stations/Baracks	3,000,000.00	0.00	8,000,000.00
23020110	Construction/Provision of Fire Fighting Station	20,000,000.00	0.00	10,000,000.00
23020111	Construction/Provision of Libraries	279,500,000.00	119,109,104.77	609,500,000.00
23020112	Construction/Provision of Sporting Facilities	10,000,000.00	0.00	20,000,000.00
23020113	Construction/Provision of Agricultural Facilities	237,500,000.00	5,875,000.00	502,500,000.00
23020114	Construction/Provision of Roads	9,475,000,000.00	4,530,215,370.07	19,888,000,000.00
23020116	Construction/ Provision of Water Ways	2,705,000,000.00	2,588,971,019.91	50,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	0.00	5,000,000.00
23020118	Construction/ Provision of Infrastrature	1,034,000,000.00	390,216,110.13	1,539,000,000.00
23020119	Construction/ Provision of Recreational Facilities	166,000,000.00	0.00	205,000,000.00
23020120	Construction/ Provision of Military Barracks	17,500,000.00	0.00	57,500,000.00
23020122	Construction of Boundary Pillers/Right of Ways	35,000,000.00	3,541,250.00	43,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	5,050,000,000.00	4,796,932,097.59	0.00
23020124	Construction of Markets/Parks	9,016,000,000.00	6,407,670,135.10	11,223,200,000.00
23020126	Construction/Provision of Cemeteries	100,000,000.00	74,581,134.61	90,000,000.00
23020127	Construction/Provision of Laboratories	85,000,000.00	0.00	123,000,000.00
2303	REHABILITATION / REPAIRS	3,911,100,000.00	1,671,930,825.25	4,710,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,911,100,000.00	1,671,930,825.25	4,710,500,000.00
23030101	Rehabilitation/Repairs of Resdential Building	10,000,000.00	0.00	235,000,000.00
23030102	Rehabilitation/Repairs- Electricity	0.00	0.00	60,000,000.00
23030103	Rehabilitation/Repairs - Housing	15,000,000.00	0.00	46,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	82,000,000.00	3,747,500.00	120,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	2,580,000,000.00	1,541,409,237.46	2,679,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	130,600,000.00	0.00	256,000,000.00
23030110	Rehabilitation/Repairs - Libraries	50,000,000.00	0.00	210,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	50,000,000.00	0.00	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	100,000,000.00	9,359,899.35	110,000,000.00
23030113	Rehabilitation/Repairs - Roads	510,000,000.00	111,114,114.44	222,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	0.00	70,000,000.00
23030121	Rehabilitation/Repairs of office Building	323,500,000.00	6,300,074.00	467,500,000.00
23030124	Rehabilitation/Repairs - Market/Parks	20,000,000.00	0.00	100,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	0.00	35,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	1,474,000,000.00	946,873,026.67	3,106,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,474,000,000.00	946,873,026.67	3,106,000,000.00
23040101	Tree Planting	37,000,000.00	0.00	0.00

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
23040102	Erosion & Flood Control	200,000,000.00	63,174,426.32	630,000,000.00
23040103	Wild life Conservation	15,000,000.00	0.00	0.00
23040105	Water Pollution Preservation & Controll	21,000,000.00	0.00	271,000,000.00
23040106	Enviromental Sanitation	1,201,000,000.00	883,698,600.35	2,205,000,000.00
2305	OTHER CAPITAL PROJECTS	13,032,000,000.00	7,324,992,988.17	17,774,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,032,000,000.00	7,324,992,988.17	17,774,300,000.00
23050101	Reseach and Development	690,500,000.00	95,136,034.10	3,427,300,000.00
23050102	Computer Software Acquisition	20,000,000.00	0.00	30,000,000.00
23050103	Monitoring and Evaluation	4,998,500,000.00	4,201,685,686.51	2,963,000,000.00
23050107	Margin for Increase in Costs	292,500,000.00	5,528,100.00	1,128,000,000.00
23050108	Other Non Tangible Assets	4,645,500,000.00	1,833,365,061.90	6,148,000,000.00
23050109	Operation and Maintenance of Public Utilities	1,795,000,000.00	1,071,299,111.26	2,070,000,000.00
23050111	Agricultural Inputs	23,000,000.00	0.00	21,000,000.00
23050112	Counterpart Fund	522,000,000.00	117,978,994.40	1,917,000,000.00
23050113	Investment	45,000,000.00	0.00	70,000,000.00

Gombe State Government 2022 Budget Estimates Total Expenditure By Functional Classification

<i>Total Expenditure</i>		<u>120,624,076,628.00</u>	<u>76,602,160,092.27</u>	<u>154,610,614,000.00</u>
Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
701	General Public Service	43,226,062,668.00	29,305,416,799.85	49,366,830,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	14,275,588,968.00	8,245,841,235.61	17,684,960,000.00
70111	Executive Organ and Legislative Organs	6,606,163,168.00	3,401,845,879.36	9,179,830,000.00
70112	Financial and Fiscal Affairs	7,669,425,800.00	4,843,995,356.25	8,505,130,000.00
7012	Foreign and Economic Aid	10,000,000.00	0.00	699,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	0.00	699,000,000.00
7013	General Services	11,502,173,700.00	6,665,417,090.66	12,601,485,000.00
70131	General Personnel Services	6,173,629,300.00	3,468,714,428.31	6,794,278,000.00
70132	Overall Planning and Statistical Services	1,045,005,500.00	253,799,876.29	2,022,507,000.00
70133	Other General Services	4,283,538,900.00	2,942,902,786.06	3,784,700,000.00
7014	Basic Research	850,000.00	0.00	113,685,000.00
70141	Basic Research	850,000.00	0.00	113,685,000.00
7015	R&D General Public Services	6,950,000.00	0.00	29,700,000.00
70151	R&D General Public Services	6,950,000.00	0.00	29,700,000.00
7016	General Public Services N.E.C	0.00	0.00	20,000,000.00
70161	General Public Services N.E.C	0.00	0.00	20,000,000.00
7017	Public Debt Transactions	17,416,000,000.00	14,394,158,473.58	18,200,000,000.00
70171	Public Debt Transactions	17,416,000,000.00	14,394,158,473.58	18,200,000,000.00
7018	Transfer of a General Character between Different Levels of Government	14,500,000.00	0.00	18,000,000.00
70181	Transfer of a General Character between Different Levels of Government	14,500,000.00	0.00	18,000,000.00
703	Public Order and Safety	3,986,854,008.00	1,880,394,268.11	5,709,700,000.00
7031	Police Services	77,500,000.00	5,528,100.00	107,500,000.00
70311	State Expenditure to Support Police Services	77,500,000.00	5,528,100.00	107,500,000.00
7032	Fire Protection Services	82,200,000.00	8,995,000.00	71,000,000.00
70321	Fire Protection Services	82,200,000.00	8,995,000.00	71,000,000.00
7033	Justice & Law Courts	3,827,154,008.00	1,865,871,168.11	5,531,200,000.00
70331	Justice & Law Courts	3,827,154,008.00	1,865,871,168.11	5,531,200,000.00
704	Economic Affairs	14,142,653,802.00	8,386,931,944.09	21,607,305,000.00
7041	General Economic, Commercial and Labour Affairs	10,094,120,500.00	6,946,921,405.58	12,545,300,000.00
70411	General Economic and Commercial Affairs	10,094,120,500.00	6,946,921,405.58	12,545,300,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,104,722,000.00	679,431,267.05	4,154,475,000.00
70421	Agriculture	2,084,222,000.00	679,431,267.05	4,110,475,000.00
70423	Fishing and Hunting	20,500,000.00	0.00	44,000,000.00
7043	Fuel and Energy	299,550,000.00	0.00	806,000,000.00
70431	Coal and Solid Mineral Fuel	15,550,000.00	0.00	27,500,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
70435	Electricity	284,000,000.00	0.00	778,500,000.00
7044	Mining, Manufacturing and Construction	396,087,500.00	140,937,330.46	1,941,150,000.00
70441	State Support to Mining Resources other than mineral fuels	130,000,000.00	0.00	210,000,000.00
70442	Manufacturing	50,000,000.00	0.00	0.00
70443	Construction	216,087,500.00	140,937,330.46	1,731,150,000.00
7045	Transport	572,300,000.00	486,509,381.54	422,500,000.00
70451	Road Transport	25,000,000.00	0.00	82,000,000.00
70452	Water Transport	42,300,000.00	6,601,500.00	35,500,000.00
70454	Air Transport	505,000,000.00	479,907,881.54	305,000,000.00
7046	Communication	1,000,000.00	288,286.25	1,000,000.00
70460	Communication	1,000,000.00	288,286.25	1,000,000.00
7047	Other Industries	230,000,000.00	0.00	305,000,000.00
70471	Distributive Trade, Storage and Warehousing	0.00	0.00	30,000,000.00
70472	Hotel and Restaurants	60,000,000.00	0.00	25,000,000.00
70473	Tourism	170,000,000.00	0.00	250,000,000.00
7048	R&D Economic Affairs	444,873,802.00	132,844,273.21	1,431,880,000.00
70483	R&D Fuel and Energy	69,158,000.00	32,125,989.45	1,101,110,000.00
70485	R&D Transport	23,028,300.00	7,915,403.16	20,200,000.00
70486	R&D Communication	5,000,000.00	0.00	5,200,000.00
70487	R&D Other Industries	347,687,502.00	92,802,880.60	305,370,000.00
705	Environmental Protection	4,536,649,000.00	3,713,360,207.53	4,460,050,000.00
7051	Waste Management	1,000,000.00	0.00	5,000,000.00
70511	Waste Management	1,000,000.00	0.00	5,000,000.00
7054	Protection of Biodiversity and Landscape	21,500,000.00	0.00	100,000,000.00
70541	Protection of Biodiversity and Landscape	21,500,000.00	0.00	100,000,000.00
7055	R&D Environmental Protection	4,198,500,000.00	3,535,844,046.58	872,000,000.00
70551	R&D Environmental Protection	4,198,500,000.00	3,535,844,046.58	872,000,000.00
7056	Environmental Protection N.E.C.	315,649,000.00	177,516,160.95	3,483,050,000.00
70561	Environmental Protection N.E.C.	315,649,000.00	177,516,160.95	3,483,050,000.00
706	Housing and Community Amenities	21,981,887,700.00	12,682,770,415.91	35,737,789,000.00
7061	Housing Development	2,173,488,200.00	1,181,028,340.83	6,056,879,000.00
70611	Housing Development	2,173,488,200.00	1,181,028,340.83	6,056,879,000.00
7062	Community Development	11,805,857,500.00	5,196,859,737.97	22,682,560,000.00
70621	Community Development	11,805,857,500.00	5,196,859,737.97	22,682,560,000.00
7063	Water Supply	2,659,020,000.00	1,449,887,765.99	6,743,600,000.00
70631	Water Supply	2,659,020,000.00	1,449,887,765.99	6,743,600,000.00
7064	Street Lighting	5,150,000,000.00	4,796,932,097.59	0.00
70641	Street lighting	5,150,000,000.00	4,796,932,097.59	0.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
7065	R&D Housing and Community Amenities	22,000,000.00	0.00	47,000,000.00
70651	R&D Housing and Community Amenities	22,000,000.00	0.00	47,000,000.00
7066	Housing and Community Amenities N. E. C	171,522,000.00	58,062,473.53	207,750,000.00
70661	Housing and Community Amenities N. E. C	171,522,000.00	58,062,473.53	207,750,000.00
707	Health	12,619,338,700.00	7,818,969,940.21	14,056,400,000.00
7071	Medical Products, Appliances and Equipment	0.00	0.00	70,000,000.00
70712	Other Medical Products	0.00	0.00	70,000,000.00
7072	Outpatient Services	9,548,922,000.00	6,889,206,840.42	5,534,250,000.00
70721	General Medical Services	9,548,922,000.00	6,889,206,840.42	5,534,250,000.00
7073	Hospital Services	538,850,000.00	274,781,776.64	5,841,000,000.00
70731	General Hospital Services	21,750,000.00	5,926,333.63	5,193,800,000.00
70734	Nursing and Convalescent Services	517,100,000.00	268,855,443.01	647,200,000.00
7074	Public Health Services	2,163,143,500.00	518,558,087.77	2,153,180,000.00
70741	Public Health Services	2,163,143,500.00	518,558,087.77	2,153,180,000.00
7075	R&D Health	361,000,000.00	134,486,852.80	444,500,000.00
70751	R&D Health	361,000,000.00	134,486,852.80	444,500,000.00
7076	Health N. E. C	7,423,200.00	1,936,382.58	13,470,000.00
70761	Health N. E. C	7,423,200.00	1,936,382.58	13,470,000.00
708	Recreation, Culture and Religion	2,342,130,200.00	909,395,063.18	4,778,855,000.00
7081	Recreational and Sporting Services	1,036,437,000.00	387,979,362.38	2,705,200,000.00
70811	Recreational and Sporting Services	1,036,437,000.00	387,979,362.38	2,705,200,000.00
7082	Cultural Services	474,713,500.00	222,948,615.62	451,465,000.00
70821	Cultural Services	474,713,500.00	222,948,615.62	451,465,000.00
7083	Broadcasting and Publishing Services	536,333,000.00	186,093,328.04	530,430,000.00
70831	Broadcasting and Publishing Services	536,333,000.00	186,093,328.04	530,430,000.00
7084	Religious and Other Community Services	294,646,700.00	112,373,757.14	1,091,760,000.00
70841	Religious and Other Community Services	294,646,700.00	112,373,757.14	1,091,760,000.00
709	Education	17,217,961,550.00	11,751,878,179.49	16,629,435,000.00
7091	Pre-Primary and Primary Education	3,646,014,850.00	3,268,359,221.13	1,421,250,000.00
70912	Primary Education	3,646,014,850.00	3,268,359,221.13	1,421,250,000.00
7092	Secondary Education	52,750,000.00	34,542,317.39	53,420,000.00
70922	Senior Secondary	52,750,000.00	34,542,317.39	53,420,000.00
7093	Post-Secondary and Non Tertiary Education	1,065,000,000.00	277,587,988.13	1,060,000,000.00
70931	Post-Secondary and Non Tertiary Education	1,065,000,000.00	277,587,988.13	1,060,000,000.00
7094	Tertiary Education	5,847,725,000.00	4,814,085,849.91	6,692,400,000.00
70941	First Stage of Tertiary Education	1,130,950,000.00	542,834,427.78	1,681,550,000.00
70942	Second Stage of Tertiary Education	4,716,775,000.00	4,271,251,422.13	5,010,850,000.00
7095	Education Not Definable by Level	159,596,000.00	67,581,278.00	133,130,000.00
70951	Education Not Definable by Level	159,596,000.00	67,581,278.00	133,130,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
7096	Subsidiary Services to Education	6,446,875,700.00	3,289,721,524.93	7,269,235,000.00
70961	Subsidiary Services to Education	6,446,875,700.00	3,289,721,524.93	7,269,235,000.00
710	Social Protection	570,539,000.00	153,043,273.90	2,264,250,000.00
7104	Family and Children	413,214,000.00	110,231,113.88	1,436,550,000.00
71041	Family and Children	413,214,000.00	110,231,113.88	1,436,550,000.00
7108	R&D Social Protection	78,750,000.00	1,630,000.00	144,300,000.00
71081	R&D Social Protection	78,750,000.00	1,630,000.00	144,300,000.00
7109	Social Protection N. E. C	78,575,000.00	41,182,160.02	683,400,000.00
71091	Social Protection N. E. C	78,575,000.00	41,182,160.02	683,400,000.00

Gombe State Government 2022 Budget Estimates Total Personnel Expenditure By Functional Classification

<i>Total Personnel Expenditure</i>		<u>28,322,312,326.00</u>	<u>18,888,103,021.98</u>	<u>30,308,939,000.00</u>
Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
701	General Public Service	8,041,483,368.00	4,805,481,939.65	8,561,710,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,305,118,968.00	795279931.65	1,402,840,000.00
70111	Executive Organ and Legislative Organs	514,313,168.00	279,632,680.64	575,430,000.00
70112	Financial and Fiscal Affairs	790,805,800.00	515,647,251.01	827,410,000.00
7013	General Services	6,735,514,400.00	4010202008.00	7,156,885,000.00
70131	General Personnel Services	5,760,470,000.00	3,408,734,528.31	6,253,478,000.00
70132	Overall Planning and Statistical Services	71,955,500.00	50,032,214.63	77,857,000.00
70133	Other General Services	903,088,900.00	551,435,265.06	825,550,000.00
7014	Basic Research	850,000.00	.00	185,000.00
70141	Basic Research	850,000.00	0.00	185,000.00
7016	General Public Services N.E.C	0.00	.00	1,800,000.00
70161	General Public Services N.E.C	0.00	0.00	1,800,000.00
703	Public Order and Safety	2,357,414,008.00	1,527,139,476.29	2,340,700,000.00
7033	Justice & Law Courts	2,357,414,008.00	1527139476.29	2,340,700,000.00
70331	Justice & Law Courts	2,357,414,008.00	1,527,139,476.29	2,340,700,000.00
704	Economic Affairs	1,254,853,800.00	892,699,208.09	1,375,730,000.00
7041	General Economic, Commercial and Labour Affairs	173,070,500.00	107557662.44	140,500,000.00
70411	General Economic and Commercial Affairs	173,070,500.00	107,557,662.44	140,500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	818,122,000.00	593462843.98	950,450,000.00
70421	Agriculture	818,122,000.00	593,462,843.98	950,450,000.00
7043	Fuel and Energy	1,100,000.00	.00	1,300,000.00
70431	Coal and Solid Mineral Fuel	1,100,000.00	0.00	1,300,000.00
7044	Mining, Manufacturing and Construction	177,787,500.00	131895330.46	193,650,000.00
70443	Construction	177,787,500.00	131,895,330.46	193,650,000.00
7048	R&D Economic Affairs	84,773,800.00	59783371.21	89,830,000.00
70483	R&D Fuel and Energy	28,508,000.00	20,149,489.45	30,610,000.00
70485	R&D Transport	8,828,300.00	6,319,203.16	10,200,000.00
70487	R&D Other Industries	47,437,500.00	33,314,678.60	49,020,000.00
705	Environmental Protection	237,949,000.00	158,688,470.95	372,650,000.00
7056	Environmental Protection N.E.C.	237,949,000.00	158688470.95	372,650,000.00
70561	Environmental Protection N.E.C.	237,949,000.00	158,688,470.95	372,650,000.00
706	Housing and Community Amenities	1,129,627,700.00	694,445,238.42	1,086,079,000.00
7061	Housing Development	309,888,200.00	181181033.03	281,329,000.00
70611	Housing Development	309,888,200.00	181,181,033.03	281,329,000.00
7062	Community Development	260,457,500.00	160799160.31	234,950,000.00
70621	Community Development	260,457,500.00	160,799,160.31	234,950,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
7063	Water Supply	482,770,000.00	327039971.55	477,250,000.00
70631	Water Supply	482,770,000.00	327,039,971.55	477,250,000.00
7065	R&D Housing and Community Amenities	10,000,000.00	.00	30,000,000.00
70651	R&D Housing and Community Amenities	10,000,000.00	0.00	30,000,000.00
7066	Housing and Community Amenities N. E. C	66,512,000.00	25425073.53	62,550,000.00
70661	Housing and Community Amenities N. E. C	66,512,000.00	25,425,073.53	62,550,000.00
707	Health	6,515,988,700.00	4,750,658,290.76	7,097,630,000.00
7072	Outpatient Services	5,680,872,000.00	4225747590.34	839,650,000.00
70721	General Medical Services	5,680,872,000.00	4,225,747,590.34	839,650,000.00
7073	Hospital Services	378,200,000.00	262969943.01	5,593,800,000.00
70731	General Hospital Services	3,200,000.00	0.00	5,148,800,000.00
70734	Nursing and Convalescent Services	375,000,000.00	262,969,943.01	445,000,000.00
7074	Public Health Services	415,473,500.00	255756618.25	640,280,000.00
70741	Public Health Services	415,473,500.00	255,756,618.25	640,280,000.00
7075	R&D Health	40,000,000.00	5837756.58	21,000,000.00
70751	R&D Health	40,000,000.00	5,837,756.58	21,000,000.00
7076	Health N. E. C	1,443,200.00	346382.58	2,900,000.00
70761	Health N. E. C	1,443,200.00	346,382.58	2,900,000.00
708	Recreation, Culture and Religion	707,855,200.00	505,769,531.81	753,505,000.00
7081	Recreational and Sporting Services	313,012,000.00	244537954.52	363,450,000.00
70811	Recreational and Sporting Services	313,012,000.00	244,537,954.52	363,450,000.00
7082	Cultural Services	196,113,500.00	125889630.91	189,865,000.00
70821	Cultural Services	196,113,500.00	125,889,630.91	189,865,000.00
7083	Broadcasting and Publishing Services	187,533,000.00	127823099.92	188,330,000.00
70831	Broadcasting and Publishing Services	187,533,000.00	127,823,099.92	188,330,000.00
7084	Religious and Other Community Services	11,196,700.00	7518846.46	11,860,000.00
70841	Religious and Other Community Services	11,196,700.00	7,518,846.46	11,860,000.00
709	Education	7,875,201,550.00	5,412,867,592.11	8,516,785,000.00
7091	Pre-Primary and Primary Education	105,714,850.00	78358407.24	107,950,000.00
70912	Primary Education	105,714,850.00	78,358,407.24	107,950,000.00
7092	Secondary Education	52,750,000.00	34542317.39	52,820,000.00
70922	Senior Secondary	52,750,000.00	34,542,317.39	52,820,000.00
7094	Tertiary Education	3,727,025,000.00	2586224683.38	3,984,800,000.00
70941	First Stage of Tertiary Education	739,700,000.00	472,230,205.65	770,700,000.00
70942	Second Stage of Tertiary Education	2,987,325,000.00	2,113,994,477.73	3,214,100,000.00
7095	Education Not Definable by Level	88,316,000.00	62791335.78	95,830,000.00
70951	Education Not Definable by Level	88,316,000.00	62,791,335.78	95,830,000.00
7096	Subsidiary Services to Education	3,901,395,700.00	2650950848.32	4,275,385,000.00
70961	Subsidiary Services to Education	3,901,395,700.00	2,650,950,848.32	4,275,385,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
710	Social Protection	201,939,000.00	140,353,273.90	204,150,000.00
7104	Family and Children	141,814,000.00	99986113.88	143,100,000.00
71041	Family and Children	141,814,000.00	99,986,113.88	143,100,000.00
7108	R&D Social Protection	2,750,000.00	.00	2,650,000.00
71081	R&D Social Protection	2,750,000.00	0.00	2,650,000.00
7109	Social Protection N. E. C	57,375,000.00	40367160.02	58,400,000.00
71091	Social Protection N. E. C	57,375,000.00	40,367,160.02	58,400,000.00

Gombe State Government 2022 Budget Estimates Total Overhead Expenditure By Functional Classification

<i>Total Overhead Expenditure</i>		<i>35,353,224,300.00</i>	<i>23,721,330,047.34</i>	<i>38,808,275,000.00</i>
Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
701	General Public Service	30,025,079,300.00	21,743,069,436.97	32,442,620,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	9,063,470,000.00	4850534875.13	11,255,620,000.00
70111	Executive Organ and Legislative Organs	5,576,850,000.00	3,115,901,698.72	7,120,400,000.00
70112	Financial and Fiscal Affairs	3,486,620,000.00	1,734,633,176.41	4,135,220,000.00
7013	General Services	3,534,659,300.00	2498376088.26	2,943,100,000.00
70131	General Personnel Services	256,159,300.00	59,979,900.00	223,800,000.00
70132	Overall Planning and Statistical Services	183,050,000.00	46,928,667.26	246,150,000.00
70133	Other General Services	3,095,450,000.00	2,391,467,521.00	2,473,150,000.00
7015	R&D General Public Services	6,950,000.00	.00	29,700,000.00
70151	R&D General Public Services	6,950,000.00	0.00	29,700,000.00
7016	General Public Services N.E.C	0.00	.00	8,200,000.00
70161	General Public Services N.E.C	0.00	0.00	8,200,000.00
7017	Public Debt Transactions	17,416,000,000.00	14394158473.58	18,200,000,000.00
70171	Public Debt Transactions	17,416,000,000.00	14,394,158,473.58	18,200,000,000.00
7018	Transfer of a General Character between Different Levels of Government	4,000,000.00	.00	6,000,000.00
70181	Transfer of a General Character between Different Levels of Government	4,000,000.00	0.00	6,000,000.00
703	Public Order and Safety	570,520,000.00	239,367,587.05	608,400,000.00
7032	Fire Protection Services	29,200,000.00	8995000.00	25,000,000.00
70321	Fire Protection Services	29,200,000.00	8,995,000.00	25,000,000.00
7033	Justice & Law Courts	541,320,000.00	230372587.05	583,400,000.00
70331	Justice & Law Courts	541,320,000.00	230,372,587.05	583,400,000.00
704	Economic Affairs	381,700,000.00	109,748,427.02	467,475,000.00
7041	General Economic, Commercial and Labour Affairs	63,950,000.00	15010631.77	105,200,000.00
70411	General Economic and Commercial Affairs	63,950,000.00	15,010,631.77	105,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	123,100,000.00	52077507.00	162,525,000.00
70421	Agriculture	123,100,000.00	52,077,507.00	162,525,000.00
7043	Fuel and Energy	4,450,000.00	.00	6,200,000.00
70431	Coal and Solid Mineral Fuel	4,450,000.00	0.00	6,200,000.00
7044	Mining, Manufacturing and Construction	38,300,000.00	9042000.00	37,500,000.00
70443	Construction	38,300,000.00	9,042,000.00	37,500,000.00
7045	Transport	38,800,000.00	6601500.00	34,000,000.00
70452	Water Transport	38,800,000.00	6,601,500.00	34,000,000.00
7046	Communication	1,000,000.00	288286.25	1,000,000.00
70460	Communication	1,000,000.00	288,286.25	1,000,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
7048	R&D Economic Affairs	112,100,000.00	26728502.00	121,050,000.00
70483	R&D Fuel and Energy	40,650,000.00	11,976,500.00	65,500,000.00
70485	R&D Transport	14,200,000.00	1,596,200.00	10,000,000.00
70486	R&D Communication	5,000,000.00	0.00	5,200,000.00
70487	R&D Other Industries	52,250,000.00	13,155,802.00	40,350,000.00
705	Environmental Protection	77,700,000.00	18,827,690.00	140,400,000.00
7056	Environmental Protection N.E.C.	77,700,000.00	18827690.00	140,400,000.00
70561	Environmental Protection N.E.C.	77,700,000.00	18,827,690.00	140,400,000.00
706	Housing and Community Amenities	452,260,000.00	91,580,130.00	511,710,000.00
7061	Housing Development	125,600,000.00	16871730.00	108,050,000.00
70611	Housing Development	125,600,000.00	16,871,730.00	108,050,000.00
7062	Community Development	120,900,000.00	25176500.00	133,110,000.00
70621	Community Development	120,900,000.00	25,176,500.00	133,110,000.00
7063	Water Supply	88,750,000.00	16894500.00	108,350,000.00
70631	Water Supply	88,750,000.00	16,894,500.00	108,350,000.00
7065	R&D Housing and Community Amenities	12,000,000.00	.00	17,000,000.00
70651	R&D Housing and Community Amenities	12,000,000.00	0.00	17,000,000.00
7066	Housing and Community Amenities N. E. C	105,010,000.00	32637400.00	145,200,000.00
70661	Housing and Community Amenities N. E. C	105,010,000.00	32,637,400.00	145,200,000.00
707	Health	868,830,000.00	257,425,403.85	825,270,000.00
7072	Outpatient Services	259,050,000.00	93431140.00	195,600,000.00
70721	General Medical Services	259,050,000.00	93,431,140.00	195,600,000.00
7073	Hospital Services	85,650,000.00	11811833.63	122,200,000.00
70731	General Hospital Services	18,550,000.00	5,926,333.63	45,000,000.00
70734	Nursing and Convalescent Services	67,100,000.00	5,885,500.00	77,200,000.00
7074	Public Health Services	272,150,000.00	24362334.00	250,400,000.00
70741	Public Health Services	272,150,000.00	24,362,334.00	250,400,000.00
7075	R&D Health	246,000,000.00	126230096.22	246,500,000.00
70751	R&D Health	246,000,000.00	126,230,096.22	246,500,000.00
7076	Health N. E. C	5,980,000.00	1590000.00	10,570,000.00
70761	Health N. E. C	5,980,000.00	1,590,000.00	10,570,000.00
708	Recreation, Culture and Religion	606,775,000.00	213,036,473.52	1,539,350,000.00
7081	Recreational and Sporting Services	228,425,000.00	58493984.62	355,750,000.00
70811	Recreational and Sporting Services	228,425,000.00	58,493,984.62	355,750,000.00
7082	Cultural Services	105,600,000.00	22477850.10	99,600,000.00
70821	Cultural Services	105,600,000.00	22,477,850.10	99,600,000.00
7083	Broadcasting and Publishing Services	62,800,000.00	27209728.12	64,100,000.00
70831	Broadcasting and Publishing Services	62,800,000.00	27,209,728.12	64,100,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
7084	Religious and Other Community Services	209,950,000.00	104854910.68	1,019,900,000.00
70841	Religious and Other Community Services	209,950,000.00	104,854,910.68	1,019,900,000.00
709	Education	2,233,760,000.00	1,035,584,898.93	2,172,450,000.00
7091	Pre-Primary and Primary Education	90,300,000.00	14353000.00	63,300,000.00
70912	Primary Education	90,300,000.00	14,353,000.00	63,300,000.00
7092	Secondary Education	0.00	.00	600,000.00
70922	Senior Secondary	0.00	0.00	600,000.00
7094	Tertiary Education	838,700,000.00	404808606.39	945,600,000.00
70941	First Stage of Tertiary Education	244,250,000.00	70,604,222.13	353,850,000.00
70942	Second Stage of Tertiary Education	594,450,000.00	334,204,384.26	591,750,000.00
7095	Education Not Definable by Level	15,280,000.00	4789942.22	19,800,000.00
70951	Education Not Definable by Level	15,280,000.00	4,789,942.22	19,800,000.00
7096	Subsidiary Services to Education	1,289,480,000.00	611633350.32	1,143,150,000.00
70961	Subsidiary Services to Education	1,289,480,000.00	611,633,350.32	1,143,150,000.00
710	Social Protection	136,600,000.00	12,690,000.00	100,600,000.00
7104	Family and Children	101,900,000.00	10245000.00	87,450,000.00
71041	Family and Children	101,900,000.00	10,245,000.00	87,450,000.00
7108	R&D Social Protection	23,500,000.00	1630000.00	8,150,000.00
71081	R&D Social Protection	23,500,000.00	1,630,000.00	8,150,000.00
7109	Social Protection N. E. C	11,200,000.00	815000.00	5,000,000.00
71091	Social Protection N. E. C	11,200,000.00	815,000.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Total Capital Expenditure By Functional Classification

Total Capital Expenditure		56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
701	General Public Service	5,159,500,000.00	2,756,865,423.23	8,362,500,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,907,000,000.00	2,600,026,428.83	5,026,500,000.00
70111	Executive Organ and Legislative Organs	515,000,000.00	6,311,500.00	1,484,000,000.00
70112	Financial and Fiscal Affairs	3,392,000,000.00	2,593,714,928.83	3,542,500,000.00
7012	Foreign and Economic Aid	10,000,000.00	0.00	699,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	0.00	699,000,000.00
7013	General Services	1,232,000,000.00	156,838,994.40	2,501,500,000.00
70131	General Personnel Services	157,000,000.00	0.00	317,000,000.00
70132	Overall Planning and Statistical Services	790,000,000.00	156,838,994.40	1,698,500,000.00
70133	Other General Services	285,000,000.00	0.00	486,000,000.00
7014	Basic Research	0.00	0.00	113,500,000.00
70141	Basic Research	0.00	0.00	113,500,000.00
7016	General Public Services N.E.C	0.00	0.00	10,000,000.00
70161	General Public Services N.E.C	0.00	0.00	10,000,000.00
7018	Transfer of a General Character between Different Levels of Government	10,500,000.00	0.00	12,000,000.00
70181	Transfer of a General Character between Different Levels of Government	10,500,000.00	0.00	12,000,000.00
703	Public Order and Safety	1,058,920,000.00	113,887,204.77	2,760,600,000.00
7031	Police Services	77,500,000.00	5,528,100.00	107,500,000.00
70311	State Expenditure to Support Police Services	77,500,000.00	5,528,100.00	107,500,000.00
7032	Fire Protection Services	53,000,000.00	0.00	46,000,000.00
70321	Fire Protection Services	53,000,000.00	0.00	46,000,000.00
7033	Justice & Law Courts	928,420,000.00	108,359,104.77	2,607,100,000.00
70331	Justice & Law Courts	928,420,000.00	108,359,104.77	2,607,100,000.00
704	Economic Affairs	12,506,100,002.00	7,384,484,308.98	19,764,100,000.00
7041	General Economic, Commercial and Labour Affairs	9,857,100,000.00	6,824,353,111.37	12,299,600,000.00
70411	General Economic and Commercial Affairs	9,857,100,000.00	6,824,353,111.37	12,299,600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,163,500,000.00	33,890,916.07	3,041,500,000.00
70421	Agriculture	1,143,000,000.00	33,890,916.07	2,997,500,000.00
70423	Fishing and Hunting	20,500,000.00	0.00	44,000,000.00
7043	Fuel and Energy	294,000,000.00	0.00	798,500,000.00
70431	Coal and Solid Mineral Fuel	10,000,000.00	0.00	20,000,000.00
70435	Electricity	284,000,000.00	0.00	778,500,000.00
7044	Mining, Manufacturing and Construction	180,000,000.00	0.00	1,710,000,000.00
70441	State Support to Mining Resources other than mineral fuels	130,000,000.00	0.00	210,000,000.00
70442	Manufacturing	50,000,000.00	0.00	0.00
70443	Construction	0.00	0.00	1,500,000,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
7045	Transport	533,500,000.00	479,907,881.54	388,500,000.00
70451	Road Transport	25,000,000.00	0.00	82,000,000.00
70452	Water Transport	3,500,000.00	0.00	1,500,000.00
70454	Air Transport	505,000,000.00	479,907,881.54	305,000,000.00
7047	Other Industries	230,000,000.00	0.00	305,000,000.00
70471	Distributive Trade, Storage and Warehousing	0.00	0.00	30,000,000.00
70472	Hotel and Restaurants	60,000,000.00	0.00	25,000,000.00
70473	Tourism	170,000,000.00	0.00	250,000,000.00
7048	R&D Economic Affairs	248,000,002.00	46,332,400.00	1,221,000,000.00
70483	R&D Fuel and Energy	0.00	0.00	1,005,000,000.00
70487	R&D Other Industries	248,000,002.00	46,332,400.00	216,000,000.00
705	Environmental Protection	4,221,000,000.00	3,535,844,046.58	3,947,000,000.00
7051	Waste Management	1,000,000.00	0.00	5,000,000.00
70511	Waste Management	1,000,000.00	0.00	5,000,000.00
7054	Protection of Biodiversity and Landscape	21,500,000.00	0.00	100,000,000.00
70541	Protection of Biodiversity and Landscape	21,500,000.00	0.00	100,000,000.00
7055	R&D Environmental Protection	4,198,500,000.00	3,535,844,046.58	872,000,000.00
70551	R&D Environmental Protection	4,198,500,000.00	3,535,844,046.58	872,000,000.00
7056	Environmental Protection N.E.C.	0.00	0.00	2,970,000,000.00
70561	Environmental Protection N.E.C.	0.00	0.00	2,970,000,000.00
706	Housing and Community Amenities	20,400,000,000.00	11,896,745,047.49	34,140,000,000.00
7061	Housing Development	1,738,000,000.00	982,975,577.80	5,667,500,000.00
70611	Housing Development	1,738,000,000.00	982,975,577.80	5,667,500,000.00
7062	Community Development	11,424,500,000.00	5,010,884,077.66	22,314,500,000.00
70621	Community Development	11,424,500,000.00	5,010,884,077.66	22,314,500,000.00
7063	Water Supply	2,087,500,000.00	1,105,953,294.44	6,158,000,000.00
70631	Water Supply	2,087,500,000.00	1,105,953,294.44	6,158,000,000.00
7064	Street Lighting	5,150,000,000.00	4,796,932,097.59	0.00
70641	Street lighting	5,150,000,000.00	4,796,932,097.59	0.00
7066	Housing and Community Amenities N. E. C	0.00	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	0.00	0.00
707	Health	5,234,520,000.00	2,810,886,245.60	6,133,500,000.00
7071	Medical Products, Appliances and Equipment	0.00	0.00	70,000,000.00
70712	Other Medical Products	0.00	0.00	70,000,000.00
7072	Outpatient Services	3,609,000,000.00	2,570,028,110.08	4,499,000,000.00
70721	General Medical Services	3,609,000,000.00	2,570,028,110.08	4,499,000,000.00
7073	Hospital Services	75,000,000.00	0.00	125,000,000.00
70734	Nursing and Convalescent Services	75,000,000.00	0.00	125,000,000.00
7074	Public Health Services	1,475,520,000.00	238,439,135.52	1,262,500,000.00
70741	Public Health Services	1,475,520,000.00	238,439,135.52	1,262,500,000.00

Code	Function	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
7075	R&D Health	75,000,000.00	2,419,000.00	177,000,000.00
70751	R&D Health	75,000,000.00	2,419,000.00	177,000,000.00
708	Recreation, Culture and Religion	1,027,500,000.00	190,589,057.85	2,486,000,000.00
7081	Recreational and Sporting Services	495,000,000.00	84,947,423.24	1,986,000,000.00
70811	Recreational and Sporting Services	495,000,000.00	84,947,423.24	1,986,000,000.00
7082	Cultural Services	173,000,000.00	74,581,134.61	162,000,000.00
70821	Cultural Services	173,000,000.00	74,581,134.61	162,000,000.00
7083	Broadcasting and Publishing Services	286,000,000.00	31,060,500.00	278,000,000.00
70831	Broadcasting and Publishing Services	286,000,000.00	31,060,500.00	278,000,000.00
7084	Religious and Other Community Services	73,500,000.00	0.00	60,000,000.00
70841	Religious and Other Community Services	73,500,000.00	0.00	60,000,000.00
709	Education	7,109,000,000.00	5,303,425,688.45	5,940,200,000.00
7091	Pre-Primary and Primary Education	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
70912	Primary Education	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
7093	Post-Secondary and Non Tertiary Education	1,065,000,000.00	277,587,988.13	1,060,000,000.00
70931	Post-Secondary and Non Tertiary Education	1,065,000,000.00	277,587,988.13	1,060,000,000.00
7094	Tertiary Education	1,282,000,000.00	1,823,052,560.14	1,762,000,000.00
70941	First Stage of Tertiary Education	147,000,000.00	0.00	557,000,000.00
70942	Second Stage of Tertiary Education	1,135,000,000.00	1,823,052,560.14	1,205,000,000.00
7095	Education Not Definable by Level	56,000,000.00	0.00	17,500,000.00
70951	Education Not Definable by Level	56,000,000.00	0.00	17,500,000.00
7096	Subsidiary Services to Education	1,256,000,000.00	27,137,326.29	1,850,700,000.00
70961	Subsidiary Services to Education	1,256,000,000.00	27,137,326.29	1,850,700,000.00
710	Social Protection	232,000,000.00	0.00	1,959,500,000.00
7104	Family and Children	169,500,000.00	0.00	1,206,000,000.00
71041	Family and Children	169,500,000.00	0.00	1,206,000,000.00
7108	R&D Social Protection	52,500,000.00	0.00	133,500,000.00
71081	R&D Social Protection	52,500,000.00	0.00	133,500,000.00
7109	Social Protection N. E. C	10,000,000.00	0.00	620,000,000.00
71091	Social Protection N. E. C	10,000,000.00	0.00	620,000,000.00

Gombe State Government 2022 Budget Estimates Total Expenditure By Location

<i>Total Expenditure</i>		<u>120,624,076,628.00</u>	<u>76,602,160,092.27</u>	<u>154,610,614,000.00</u>
Code	Location	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
215	Gombe	120,624,076,628.00	76,602,160,092.27	154,610,614,000.00
2151	Gombe Central	174,500,000.00	49,384,575.00	248,100,000.00
21510100	Akko	151,500,000.00	49,384,575.00	234,100,000.00
21511100	Yamaltu/Deba	23,000,000.00	0.00	14,000,000.00
2152	Gombe North	50,144,098,582.00	36,488,747,834.71	51,997,549,000.00
21520400	Dukku	4,100,000.00	0.00	14,000,000.00
21520500	Funakaye	496,450,000.00	206,253,790.83	974,300,000.00
21520600	Gombe	49,137,758,582.00	36,113,308,448.60	49,361,999,000.00
21520800	Kwami	0.00	0.00	0.00
21520900	Nafada	505,790,000.00	169,185,595.28	1,647,250,000.00
2153	Gombe South	2,876,500,000.00	1,375,091,456.13	3,264,750,000.00
21530200	Balanga	0.00	0.00	0.00
21530300	Billiri	1,700,500,000.00	614,168,625.08	1,769,250,000.00
21530700	Kaltungo	1,176,000,000.00	760,922,831.05	1,495,500,000.00
21531000	Shomgom	0.00	0.00	0.00
2154	Other	67,428,978,046.00	38,688,936,226.43	99,100,215,000.00
21541200	State Wide	65,985,722,038.00	38,460,337,266.24	96,993,925,000.00
21541300	Outside State	1,443,256,008.00	228,598,960.19	2,106,290,000.00

Gombe State Government 2022 Budget Estimates Total Personnel Expenditure By Location

<i>Total Personnel Expenditure</i>		<u>28,322,312,326.00</u>	<u>18,888,103,021.98</u>	<u>30,308,939,000.00</u>
Code	Location	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
215	Gombe	28,322,312,326.00	18,888,103,021.98	30,308,939,000.00
2151	Gombe Central	94,700,000.00	49,384,575.00	94,700,000.00
21510100	Akko	94,700,000.00	49,384,575.00	94,700,000.00
2152	Gombe North	14,843,508,582.00	10,449,806,682.97	10,838,929,000.00
21520400	Dukku	100,000.00	0.00	0.00
21520500	Funakaye	291,700,000.00	185,142,732.76	305,700,000.00
21520600	Gombe	14,276,908,582.00	10,123,131,031.98	10,303,229,000.00
21520900	Nafada	274,800,000.00	141,532,918.23	230,000,000.00
2153	Gombe South	748,000,000.00	476,404,815.37	801,000,000.00
21530300	Billiri	448,000,000.00	287,087,472.89	465,000,000.00
21530700	Kaltungo	300,000,000.00	189,317,342.48	336,000,000.00
2154	Other	12,636,103,744.00	7,912,506,948.64	18,574,310,000.00
21541200	State Wide	12,365,797,736.00	7,727,236,518.74	18,290,520,000.00
21541300	Outside State	270,306,008.00	185,270,429.90	283,790,000.00

Gombe State Government 2022 Budget Estimates Total Overhead Expenditure By Location

<i>Total Overhead Expenditure</i>		<u>35,353,224,300.00</u>	<u>23,721,330,047.34</u>	<u>38,808,275,000.00</u>
Code	Location	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
215	Gombe	35,353,224,300.00	23,721,330,047.34	38,808,275,000.00
2151	Gombe Central	16,800,000.00	0.00	19,400,000.00
21510100	Akko	16,800,000.00	0.00	19,400,000.00
2152	Gombe North	22,502,670,000.00	16,554,598,723.14	23,185,520,000.00
21520500	Funakaye	57,750,000.00	21,111,058.07	111,600,000.00
21520600	Gombe	22,369,850,000.00	16,506,434,988.02	22,987,270,000.00
21520900	Nafada	75,070,000.00	27,052,677.05	86,650,000.00
2153	Gombe South	432,500,000.00	175,723,260.28	488,750,000.00
21530300	Billiri	186,500,000.00	49,493,164.06	242,250,000.00
21530700	Kaltungo	246,000,000.00	126,230,096.22	246,500,000.00
2154	Other	12,401,254,300.00	6,991,008,063.92	15,114,605,000.00
21541200	State Wide	12,314,304,300.00	6,974,816,859.92	15,042,805,000.00
21541300	Outside State	86,950,000.00	16,191,204.00	71,800,000.00

Gombe State Government 2022 Budget Estimates Total Capital Expenditure By Location

<i>Total Capital Expenditure</i>		<u>56,948,540,002.00</u>	<u>33,992,727,022.95</u>	<u>85,493,400,000.00</u>
Code	Location	2021 Revised Budget	2021 Performance Jan to September	2022 Proposed Budget
215	Gombe	56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
2151	Gombe Central	63,000,000.00	0.00	134,000,000.00
21510100	Akko	40,000,000.00	0.00	120,000,000.00
21511100	Yamaltu/Deba	23,000,000.00	0.00	14,000,000.00
2152	Gombe North	12,797,920,000.00	9,484,342,428.60	17,973,100,000.00
21520400	Dukku	4,000,000.00	0.00	14,000,000.00
21520500	Funakaye	147,000,000.00	0.00	557,000,000.00
21520600	Gombe	12,491,000,000.00	9,483,742,428.60	16,071,500,000.00
21520800	Kwami	0.00	0.00	0.00
21520900	Nafada	155,920,000.00	600,000.00	1,330,600,000.00
2153	Gombe South	1,696,000,000.00	722,963,380.48	1,975,000,000.00
21530200	Balanga	0.00	0.00	0.00
21530300	Billiri	1,066,000,000.00	277,587,988.13	1,062,000,000.00
21530700	Kaltungo	630,000,000.00	445,375,392.35	913,000,000.00
21531000	Shomgom	0.00	0.00	0.00
2154	Other	42,391,620,002.00	23,785,421,213.87	65,411,300,000.00
21541200	State Wide	41,305,620,002.00	23,758,283,887.58	63,660,600,000.00
21541300	Outside State	1,086,000,000.00	27,137,326.29	1,750,700,000.00

Gombe State Government 2022 Budget Estimates Capital Expenditure By Projects

Total Capital Expenditure				56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Installation of Internet Facilities	131100100201	011100100200 Deputy Governor's Office	23010140 Purchase of ICT Facility	2,000,000.00	0.00	6,000,000.00
Communication Gadgets	131100100202	011100100200 Deputy Governor's Office	23010140 Purchase of ICT Facility	4,000,000.00	0.00	5,000,000.00
Rehabilitation of Deputy Governor's Residence	131100100203	011100100200 Deputy Governor's Office	23030101 Rehabilitation/Repairs of Residential Building	5,000,000.00	0.00	200,000,000.00
Rehabilitation of Deputy Governors Office Complex	131100100204	011100100200 Deputy Governor's Office	23030110 Rehabilitation/Repairs - Libraries	0.00	0.00	150,000,000.00
Purchase of Computers set (desktop) & Gadget	041103300101	011103300100 Gombe State Agency for the Control of Aids	23010113 Purchase of Computers	3,000,000.00	0.00	500,000.00
Logging of Viral Load Sample to Facility	041103300102	011103300100 Gombe State Agency for the Control of Aids	23010122 Purchase of Health/Medical Equipment	6,400,000.00	0.00	0.00
Purchase of DBS Machine for Diagonising Children	041103300103	011103300100 Gombe State Agency for the Control of Aids	23010122 Purchase of Health/Medical Equipment	10,000,000.00	0.00	50,000,000.00
Purchase of ARV Drug to Compliment Donor Supply.	041103300105	011103300100 Gombe State Agency for the Control of Aids	23010122 Purchase of Health/Medical Equipment	5,000,000.00	0.00	0.00
Procurement of Laboratory Reagent for 23 Comprehensive Site	041103300106	011103300100 Gombe State Agency for the Control of Aids	23010122 Purchase of Health/Medical Equipment	5,000,000.00	0.00	0.00
Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	041103300107	011103300100 Gombe State Agency for the Control of Aids	23010122 Purchase of Health/Medical Equipment	2,000,000.00	0.00	0.00
IT Equipments	041103300104	011103300100 Gombe State Agency for the Control of Aids	23010140 Purchase of ICT Facility	6,120,000.00	0.00	500,000.00
Procurement of Condom	041103300108	011103300100 Gombe State Agency for the Control of Aids	23010142 Purchase of General Items	1,000,000.00	0.00	500,000.00
Construction of GomSACA Secretariat - Walling	041103300109	011103300100 Gombe State Agency for the Control of Aids	23020101 Construction/Provision of office Buildings	8,000,000.00	0.00	0.00
Presidential Comprehensive Response Plan (PCRP)	041103300110	011103300100 Gombe State Agency for the Control of Aids	23050108 Other Non Tangible Assets	2,000,000.00	0.00	0.00
Construction/ Furnishing of State Pension office	131103500101	011103500100 Gombe State Pension Bureau	23020101 Construction/Provision of office Buildings	0.00	0.00	10,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Actuarial Valuation	131103500102	011103500100 Gombe State Pension Bureau	23050108 Other Non Tangible Assets	2,000,000.00	0.00	5,000,000.00
Purchase of Office Equipment	131103500201	011103500200 Local Government Pension Board	23010139 Purchase of Office Equipment	5,000,000.00	0.00	2,500,000.00
Computerization of Pension Board	131103500203	011103500200 Local Government Pension Board	23010140 Purchase of ICT Facility	5,000,000.00	0.00	2,500,000.00
Improvement of Office Accomodation	131103500202	011103500200 Local Government Pension Board	23030121 Rehabilitation/Repairs of office Building	10,000,000.00	0.00	5,000,000.00
Construction and Rehabilitation of Cemeteries [State Wide]	192100100195	011103500300 Gombe State Joint Project Developement Agency	23020107 Construction/Provision of Public Schools	0.00	0.00	100,000,000.00
Construction and Rehabilitation of Mordent Market [State Wide]	192100100196	011103500300 Gombe State Joint Project Developement Agency	23020107 Construction/Provision of Public Schools	0.00	0.00	250,000,000.00
Construction of 100 kilomitter Roads In LGAs [State Wide]	192100100197	011103500300 Gombe State Joint Project Developement Agency	23020107 Construction/Provision of Public Schools	0.00	0.00	1,100,000,000.00
Rehabilitation of Minor Roads in LGAs [State Wide]	192100100198	011103500300 Gombe State Joint Project Developement Agency	23030118 Rehabilitation/Repairs - Recreational Facilities	0.00	0.00	50,000,000.00
Purchase of Residential Furniture / Guest House	131200300108	011200300100 Gombe State House of Assembly	23010103 Purchase of Resdential Building	0.00	0.00	5,000,000.00
Purchase of Ambulance & Motor Vehicles	131200300101	011200300100 Gombe State House of Assembly	23010105 Purchase of Motor Vehicles	10,000,000.00	0.00	25,000,000.00
Purchase of Principal Officers Vehicle.	131200300140	011200300100 Gombe State House of Assembly	23010105 Purchase of Motor Vehicles	20,000,000.00	0.00	30,000,000.00
Purchase of Motor Vehicle.	131200300141	011200300100 Gombe State House of Assembly	23010105 Purchase of Motor Vehicles	20,000,000.00	0.00	80,000,000.00
Purchase of Committee Vehicles (Hon. Members).	131200300142	011200300100 Gombe State House of Assembly	23010105 Purchase of Motor Vehicles	0.00	0.00	100,000,000.00
Furnishing of Committee Rooms & Press Centre	131200300103	011200300100 Gombe State House of Assembly	23010112 Purchase of Office Furniture and Fittings	3,000,000.00	0.00	15,000,000.00
Purchase of Office Furniture General	131200300105	011200300100 Gombe State House of Assembly	23010112 Purchase of Office Furniture and Fittings	20,000,000.00	0.00	10,000,000.00
House of Assembly Gadgets/Computer Equipments	131200300106	011200300100 Gombe State House of Assembly	23010113 Purchase of Computers	10,000,000.00	0.00	10,000,000.00
Purchase of Computer and Accessories.	131200300113	011200300100 Gombe State House of Assembly	23010113 Purchase of Computers	10,000,000.00	0.00	10,000,000.00
Purchase of Photocopier and Printing Equiptment.	131200300112	011200300100 Gombe State House of Assembly	23010114 Purchase of Computer Printers	5,000,000.00	0.00	20,000,000.00
Provision of House of Assembly Clinic Consumables	131200300143	011200300100 Gombe State House of Assembly	23010122 Purchase of Health/Medical Equipment	5,000,000.00	0.00	5,000,000.00
Purchase of Law Books & Law reports for Legal Dept.	131200300109	011200300100 Gombe State House of Assembly	23010125 Purchase of Library Books & Equipment	2,000,000.00	0.00	2,000,000.00

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House of Assembly Library furnishing & Fixtures	131200300110	011200300100 Gombe State House of Assembly	23010125 Purchase of Library Books & Equipment	5,000,000.00	0.00	10,000,000.00
Purchase of Office Equipment	131200300114	011200300100 Gombe State House of Assembly	23010139 Purchase of Office Equipment	0.00	0.00	50,000,000.00
Purchase of Ceremonial Mace	131200300115	011200300100 Gombe State House of Assembly	23010139 Purchase of Office Equipment	0.00	0.00	10,000,000.00
Purchase of Electronics/ Electrical Devices	131200300116	011200300100 Gombe State House of Assembly	23010139 Purchase of Office Equipment	5,000,000.00	0.00	1,000,000.00
House of Assembly Clinic/Equipment	131200300130	011200300100 Gombe State House of Assembly	23010139 Purchase of Office Equipment	0.00	0.00	5,000,000.00
Installation of Telephone & Intercom	131200300102	011200300100 Gombe State House of Assembly	23010140 Purchase of ICT Facility	1,000,000.00	0.00	1,000,000.00
Purchase of Digital Video Camera and other information and Communication equipment.	131200300111	011200300100 Gombe State House of Assembly	23010140 Purchase of ICT Facility	10,000,000.00	0.00	10,000,000.00
Provision of Internet Facility/ Website for GSHA	131200300144	011200300100 Gombe State House of Assembly	23010140 Purchase of ICT Facility	10,000,000.00	0.00	10,000,000.00
Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber.	131200300117	011200300100 Gombe State House of Assembly	23010142 Purchase of General Items	10,000,000.00	0.00	5,000,000.00
Construction of Administrative Block and new Chamber	131200300123	011200300100 Gombe State House of Assembly	23020101 Construction/Provision of office Buildings	50,000,000.00	0.00	250,000,000.00
Construction of Speakers Guest House	131200300126	011200300100 Gombe State House of Assembly	23020102 Construction/Provision of Residential Buildings	15,000,000.00	0.00	15,000,000.00
Construction of 33kva Dedicated line to House of Assembly.	131200300129	011200300100 Gombe State House of Assembly	23020103 Construction/Provision of Electricity	2,000,000.00	0.00	2,000,000.00
Provision Alternative Energy Source (Solar / Inverter).	131200300139	011200300100 Gombe State House of Assembly	23020103 Construction/Provision of Electricity	10,000,000.00	0.00	10,000,000.00
Drilling of Borehole and Reticulations.	131200300137	011200300100 Gombe State House of Assembly	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	5,000,000.00
Construction of Clinic	131200300131	011200300100 Gombe State House of Assembly	23020106 Construction/Provision of Hospitals/Health Centres	10,000,000.00	0.00	10,000,000.00
Police Outpost House of Ass.	131200300120	011200300100 Gombe State House of Assembly	23020108 Construction/Provision of Police Stations/Baracks	3,000,000.00	0.00	3,000,000.00
Landscaping & Const. of road at House of Assembly	131200300133	011200300100 Gombe State House of Assembly	23020114 Construction/Provision of Roads	20,000,000.00	0.00	20,000,000.00
General Renovation of GSHA Complex	131200300122	011200300100 Gombe State House of Assembly	23030121 Rehabilitation/Repairs of office Building	20,000,000.00	2,311,500.00	20,000,000.00
Upgrading of Hon Speakers Office	131200300135	011200300100 Gombe State House of Assembly	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	5,000,000.00
Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	131200300136	011200300100 Gombe State House of Assembly	23050102 Computer Software Acquisition	5,000,000.00	0.00	5,000,000.00

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Consultancy for Projects	131200300138	011200300100 Gombe State House of Assembly	23050107 Margin for Increase in Costs	5,000,000.00	0.00	5,000,000.00
Purchase of Assembly Service Commission Vehicles	1311200400101	011200400100 Gombe State House of Assembly Service Comm.	23010105 Purchase of Motor Vehicles	10,000,000.00	0.00	50,000,000.00
Purchase of Office Furniture	1311200400104	011200400100 Gombe State House of Assembly Service Comm.	23010112 Purchase of Office Furniture and Fittings	7,500,000.00	0.00	5,000,000.00
Purchase of Library Books	1311200400107	011200400100 Gombe State House of Assembly Service Comm.	23010112 Purchase of Office Furniture and Fittings	0.00	0.00	2,000,000.00
Purchase of Electrical/Electronic Equipments	1311200400108	011200400100 Gombe State House of Assembly Service Comm.	23010112 Purchase of Office Furniture and Fittings	0.00	0.00	10,000,000.00
Purchase of HASC Computers & Gadgets	1311200400102	011200400100 Gombe State House of Assembly Service Comm.	23010113 Purchase of Computers	5,500,000.00	0.00	5,000,000.00
Purchase of Digital/ICT Gadgets	1311200400106	011200400100 Gombe State House of Assembly Service Comm.	23010113 Purchase of Computers	0.00	0.00	5,000,000.00
Purchase of Office Equipment	1311200400103	011200400100 Gombe State House of Assembly Service Comm.	23010139 Purchase of Office Equipment	6,000,000.00	0.00	5,000,000.00
Construction of Office Complex	1311200400105	011200400100 Gombe State House of Assembly Service Comm.	23020101 Construction/Provision of office Buildings	0.00	0.00	50,000,000.00
Purchase of Motor Cycles	131601800101	011601800100 Ministry of Internal Security and Ethical Orientation	23010104 Purchase of Motor Cycles	20,000,000.00	0.00	20,000,000.00
Purchase of Cinema Van	131601800103	011601800100 Ministry of Internal Security and Ethical Orientation	23010106 Purchase of Vans	10,000,000.00	0.00	10,000,000.00
Graphic Machnes	131601800106	011601800100 Ministry of Internal Security and Ethical Orientation	23010113 Purchase of Computers	20,000,000.00	0.00	20,000,000.00
Purchase of Generator	131601800104	011601800100 Ministry of Internal Security and Ethical Orientation	23010119 Purchase of Power Generating Set	5,000,000.00	0.00	5,000,000.00
Purchase of Assorted Communication / Security Gadgets [CCTV]	131601800105	011601800100 Ministry of Internal Security and Ethical Orientation	23010140 Purchase of ICT Facility	100,000,000.00	0.00	300,000,000.00
Construction of Eleven [11] Local Government Areas Office [Marshal .Vigilenties and Hunters]	131601800108	011601800100 Ministry of Internal Security and Ethical Orientation	23020101 Construction/Provision of office Buildings	25,000,000.00	0.00	25,000,000.00
Construction of Three Rehabilitation Centres in Senatorial District	131601800107	011601800100 Ministry of Internal Security and Ethical Orientation	23020102 Construction/Provision of Residential Buildings	30,000,000.00	0.00	50,000,000.00

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Intelligence Management and Monitoring	131601800109	011601800100 Ministry of Internal Security and Ethical Orientation	23050101 Reseach and Development	70,000,000.00	0.00	50,000,000.00
Hunters and Vigilenties [Security]	131601800110	011601800100 Ministry of Internal Security and Ethical Orientation	23050107 Margin for Increase in Costs	50,000,000.00	5,528,100.00	50,000,000.00
Purchase of Cinema Van	022300100101	012300100100 Ministry of Information and Culture	23010106 Purchase of Vans	0.00	0.00	5,000,000.00
Purchase of OB Van	022300100102	012300100100 Ministry of Information and Culture	23010106 Purchase of Vans	0.00	0.00	5,000,000.00
Purchase of Editing Facilities	022300100107	012300100100 Ministry of Information and Culture	23010113 Purchase of Computers	10,000,000.00	0.00	10,000,000.00
Purchase Of Generator	022300100103	012300100100 Ministry of Information and Culture	23010119 Purchase of Power Generating Set	0.00	0.00	2,000,000.00
Archives & Library	022300100111	012300100100 Ministry of Information and Culture	23010125 Purchase of Library Books & Equipment	500,000.00	0.00	5,000,000.00
Purchase of 3 Graphic Equipment	022300100105	012300100100 Ministry of Information and Culture	23010139 Purchase of Office Equipment	5,000,000.00	3,000,000.00	5,000,000.00
Procurement Media Equipment	022300100106	012300100100 Ministry of Information and Culture	23010139 Purchase of Office Equipment	15,000,000.00	14,000,000.00	15,000,000.00
Public Address System	022300100108	012300100100 Ministry of Information and Culture	23010139 Purchase of Office Equipment	2,000,000.00	60,500.00	2,000,000.00
Upgrading Of Gombe Media Corparation	022300100109	012300100100 Ministry of Information and Culture	23010139 Purchase of Office Equipment	15,000,000.00	14,000,000.00	15,000,000.00
Purchase of Video Public Address System	022300100104	012300100100 Ministry of Information and Culture	23010140 Purchase of ICT Facility	25,000,000.00	0.00	25,000,000.00
Supply and Installation of Broadcasting Equipments	022300100128	012300100100 Ministry of Information and Culture	23010140 Purchase of ICT Facility	4,000,000.00	0.00	10,000,000.00
Construction & Rehabilitation of Press Centre	022300100112	012300100100 Ministry of Information and Culture	23020101 Construction/Provision of office Buildings	15,000,000.00	0.00	18,000,000.00
Establishment of Zonal Centre's	022300100113	012300100100 Ministry of Information and Culture	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	5,000,000.00
Establishment of New Digital Studio.	022300100110	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	20,000,000.00	0.00	20,000,000.00
Establishment of Mini Recording Studio	022300100115	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00
Community viewing Centre	022300100116	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00
Construction of Cultural Theatre, Meseum and Artist Camp	022300100117	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	15,000,000.00
Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	022300100118	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	50,000,000.00	0.00	50,000,000.00
Tula Holiday Resort	022300100119	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
Completion of Kaltungo Meseum	022300100120	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	20,000,000.00	0.00	20,000,000.00

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Community Radio	022300100122	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	2,000,000.00	0.00	2,000,000.00
Production of VSAT and Gombe State Website	022300100123	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
Establishment of Film Unit in Gombe	022300100124	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
GCC Federal fm radio	022300100126	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00
Construction of 50KWA A. M Radio Station	022300100127	012300100100 Ministry of Information and Culture	23020118 Construction/ Provision of Infrastrature	50,000,000.00	0.00	50,000,000.00
Renovation of Ministry HQTS	022300100121	012300100100 Ministry of Information and Culture	23030121 Rehabilitation/Repairs of office Building	15,000,000.00	0.00	20,000,000.00
Establishment of Technical Workshop	022300100114	012300100100 Ministry of Information and Culture	23050107 Margin for Increase in Costs	500,000.00	0.00	1,000,000.00
Communication & Rebranding	022300100125	012300100100 Ministry of Information and Culture	23050107 Margin for Increase in Costs	5,000,000.00	0.00	10,000,000.00
Office Equipments	022300400101	012300400100 Gombe Media Corperation	23010139 Purchase of Office Equipment	10,000,000.00	0.00	7,000,000.00
Procurement and Operation Equipment For GMC	022300400107	012300400100 Gombe Media Corperation	23010139 Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
Digitisation of GMC	022300400102	012300400100 Gombe Media Corperation	23010140 Purchase of ICT Facility	10,000,000.00	0.00	10,000,000.00
Establishment of AM Radio Station	022300400105	012300400100 Gombe Media Corperation	23020118 Construction/ Provision of Infrastrature	15,000,000.00	0.00	10,000,000.00
Operation Licence Fee NBC	022300400106	012300400100 Gombe Media Corperation	23050107 Margin for Increase in Costs	15,000,000.00	0.00	5,000,000.00
Overhauling of GSBS/GMTV	022300400103	012300400100 Gombe Media Corperation	23050109 Operation and Maintenance of Public Utilities	20,000,000.00	0.00	10,000,000.00
Improve Service ofGMC by Modern Techniques	022300400104	012300400100 Gombe Media Corperation	23050109 Operation and Maintenance of Public Utilities	2,000,000.00	0.00	3,000,000.00
Office Furniture for MDAs	132500100101	012500100100 Office of the Head of Civil Service	23010112 Purchase of Office Furniture and Fittings	20,000,000.00	0.00	50,000,000.00
Internet Facilities	132500100102	012500100100 Office of the Head of Civil Service	23010140 Purchase of ICT Facility	3,000,000.00	0.00	3,000,000.00
Construction of State Secretariat	132500100103	012500100100 Office of the Head of Civil Service	23020101 Construction/Provision of office Buildings	50,000,000.00	0.00	100,000,000.00
Completion of NYSC camp	132500100104	012500100100 Office of the Head of Civil Service	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	50,000,000.00
Drainage & Landscaping at State Secretariat	132500100106	012500100100 Office of the Head of Civil Service	23020118 Construction/ Provision of Infrastrature	20,000,000.00	0.00	10,000,000.00
Walling of State Secretariat	132500100105	012500100100 Office of the Head of Civil Service	23020122 Construction of Boundary Pillers/Right of Ways	10,000,000.00	0.00	30,000,000.00
Gombe State Employee Mgt Information System	132500100107	012500100100 Office of the Head of Civil Service	23050102 Computer Software Acquisition	5,000,000.00	0.00	5,000,000.00

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Consultancy Services for Projects	132500100108	012500100100 Office of the Head of Civil Service	23050107 Margin for Increase in Costs	5,000,000.00	0.00	25,000,000.00
Purchase of Office Equipment to (MDAs)	132503400101	012503400100 Estabs & Service Matters Bureau	23010139 Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
Armed Forces Recruitment. Centre	132503400102	012503400100 Estabs & Service Matters Bureau	23020120 Construction/ Provision of Military Barracks	7,500,000.00	0.00	7,500,000.00
Purchase Of Office Furnitures	134700100101	014700100100 Civil Service Commission	23010112 Purchase of Office Furniture and Fittings	4,000,000.00	0.00	10,000,000.00
Purchase of Equipment (ICT)	134700100102	014700100100 Civil Service Commission	23010140 Purchase of ICT Facility	3,000,000.00	0.00	7,500,000.00
Renovation of Office Building	134700100103	014700100100 Civil Service Commission	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	1,500,000.00
Office Equipment/Electronics & Computers Allied	134800100101	014800100100 Gombe State Independent Electoral Commission	23010139 Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
Renovation and Refurbishing of Commission's Headquarters	134800100102	014800100100 Gombe State Independent Electoral Commission	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	50,000,000.00
Local Govt. Council General Elections/Bye Elections	134800100103	014800100100 Gombe State Independent Electoral Commission	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
Humanitarian and Social Palliatives	196100100101	016100100100 Office of the Secretary to the State Government	23050108 Other Non Tangible Assets	10,000,000.00	0.00	0.00
Community and Social Development Project	196100100102	016100100100 Office of the Secretary to the State Government	23050108 Other Non Tangible Assets	10,000,000.00	0.00	0.00
Government Empowerment and Enterprise Promotion [GEEP]	196100100103	016100100100 Office of the Secretary to the State Government	23050108 Other Non Tangible Assets	10,000,000.00	0.00	0.00
Purchase of Generator	136100800101	016100800100 State Emergency Management Agency (SEMA)	23010119 Purchase of Power Generating Set	3,000,000.00	0.00	3,000,000.00
Purchase of Office Equipment	136100800102	016100800100 State Emergency Management Agency (SEMA)	23010139 Purchase of Office Equipment	1,000,000.00	0.00	1,000,000.00
Bulk Purchase of Relief Materials	136100800103	016100800100 State Emergency Management Agency (SEMA)	23010142 Purchase of General Items	50,000,000.00	4,000,000.00	50,000,000.00
Purchase of Temporary I.D.P. Tents.	136100800104	016100800100 State Emergency Management Agency (SEMA)	23010142 Purchase of General Items	5,000,000.00	0.00	1,000,000.00
Construction of Emergency Transit camp	136100800106	016100800100 State Emergency Management Agency (SEMA)	23020102 Construction/Provision of Resdential Buildings	5,000,000.00	0.00	5,000,000.00
Construction of Ware House (SEMA)	136100800107	016100800100 State Emergency Management Agency (SEMA)	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00

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Education in Emergency	136100800111	016100800100 State Emergency Management Agency (SEMA)	23050101 Reseach and Development	5,000,000.00	0.00	5,000,000.00
Nutrition In Emergency	136100800109	016100800100 State Emergency Management Agency (SEMA)	23050103 Monitoring and Evaluation	3,000,000.00	0.00	5,000,000.00
Relief Assitance (Cash)	136100800110	016100800100 State Emergency Management Agency (SEMA)	23050103 Monitoring and Evaluation	10,000,000.00	0.00	0.00
Renting of IDPs Houses	136100800108	016100800100 State Emergency Management Agency (SEMA)	23050107 Margin for Increase in Costs	2,000,000.00	0.00	2,000,000.00
Establishment of LGA Emergency Mgt Offices	136100800105	016100800100 State Emergency Management Agency (SEMA)	23050109 Operation and Maintenance of Public Utilities	5,000,000.00	0.00	5,000,000.00
Fire Proof Cabinets	136101000101	016101000100 Budget Mon. and Price Intell. Unit (Due Process)	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
Renovation of Office Complex	136101000102	016101000100 Budget Mon. and Price Intell. Unit (Due Process)	23030121 Rehabilitation/Repairs of office Building	0.00	0.00	5,000,000.00
Landscarping and Provision Of Carpark	026103700101	016103700100 Muslim Pilgrims Welfare Board	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00
Construction Of Public Convinience	026103700102	016103700100 Muslim Pilgrims Welfare Board	23020118 Construction/ Provision of Infrastrature	0.00	0.00	5,000,000.00
Renovation Of Office Complex	026103700103	016103700100 Muslim Pilgrims Welfare Board	23030121 Rehabilitation/Repairs of office Building	10,000,000.00	0.00	10,000,000.00
Purchase Of Generator	026103800202	016103800200 Christian Pilgrims Welfare Board	23010119 Purchase of Power Generating Set	5,000,000.00	0.00	5,000,000.00
Provision of ICT Equipment	026103800201	016103800200 Christian Pilgrims Welfare Board	23010140 Purchase of ICT Facility	3,500,000.00	0.00	15,000,000.00
Construction and Expention Of Office Building	026103800204	016103800200 Christian Pilgrims Welfare Board	23020101 Construction/Provision of office Buildings	40,000,000.00	0.00	0.00
Landscapping and Provision Of Carspark	026103800203	016103800200 Christian Pilgrims Welfare Board	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	10,000,000.00
Construction of Public Convenience	026103800205	016103800200 Christian Pilgrims Welfare Board	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	0.00
Renovation Of Office Complex	026103800206	016103800200 Christian Pilgrims Welfare Board	23030121 Rehabilitation/Repairs of office Building	0.00	0.00	10,000,000.00
Construction of Staff Training School	136104500101	016104500100 Gombe State Bureau of Public Service Reform	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	20,000,000.00
Purchase of Power Generator Set	136400100102	016400100100 Local Government Service Commission	23010119 Purchase of Power Generating Set	2,500,000.00	0.00	2,500,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Computerisation of Commission	136400100101	016400100100 Local Government Service Commission	23010140 Purchase of ICT Facility	3,000,000.00	0.00	3,000,000.00
Inter Locking of Office Premise	136400100103	016400100100 Local Government Service Commission	23020118 Construction/ Provision of Infrastrature	3,000,000.00	0.00	3,000,000.00
Rehabilitation / Repairs of Office Building	136400100104	016400100100 Local Government Service Commission	23030121 Rehabilitation/Repairs of office Building	0.00	0.00	1,500,000.00
Renovation of Chairman Office, Members ,and Permanent Secertary Cars Parts	136400100105	016400100100 Local Government Service Commission	23030121 Rehabilitation/Repairs of office Building	2,000,000.00	0.00	2,000,000.00
Purchase of New / Modern Fire Fighting Trucks.	136500100101	016500100100 Ministry of Special Duties	23010123 Purchase of Fire Fighting Equipment	10,000,000.00	0.00	20,000,000.00
Procurement of Fire Fighting Equipment	136500100102	016500100100 Ministry of Special Duties	23010123 Purchase of Fire Fighting Equipment	20,000,000.00	0.00	15,000,000.00
Fire Hydrants	136500100103	016500100100 Ministry of Special Duties	23010123 Purchase of Fire Fighting Equipment	3,000,000.00	0.00	1,000,000.00
Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	136500100104	016500100100 Ministry of Special Duties	23020110 Construction/Provision of Fire Fighting Station	20,000,000.00	0.00	10,000,000.00
Creation of Data Bank	136500100105	016500100100 Ministry of Special Duties	23050108 Other Non Tangible Assets	5,000,000.00	0.00	5,000,000.00
Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	136500100106	016500100100 Ministry of Special Duties	23050108 Other Non Tangible Assets	0.00	0.00	1,000,000.00
Farm settlement scheme	011500100155	021500100100 Ministry of Agriculture and Animal Husbandry	23010101 Purchase/Acquisition of Land	0.00	0.00	10,000,000.00
Purchase of Tractors	011500100159	021500100100 Ministry of Agriculture and Animal Husbandry	23010107 Purchase of Trucks	0.00	0.00	500,000,000.00
Purchase of Standby Generator 100KVA	011500100101	021500100100 Ministry of Agriculture and Animal Husbandry	23010119 Purchase of Power Generating Set	10,000,000.00	0.00	10,000,000.00
Poultry Equipment/ Solar Energy for PPU	011500100102	021500100100 Ministry of Agriculture and Animal Husbandry	23010119 Purchase of Power Generating Set	30,000,000.00	0.00	30,000,000.00
Control of Emergency Dseases	011500100143	021500100100 Ministry of Agriculture and Animal Husbandry	23010122 Purchase of Health/Medical Equipment	5,000,000.00	0.00	10,000,000.00
Avian Influenza Control Project	011500100144	021500100100 Ministry of Agriculture and Animal Husbandry	23010122 Purchase of Health/Medical Equipment	2,000,000.00	0.00	0.00
Epizotic Disease Control	011500100146	021500100100 Ministry of Agriculture and Animal Husbandry	23010122 Purchase of Health/Medical Equipment	10,000,000.00	0.00	25,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Artificial Insemination	011500100147	021500100100 Ministry of Agriculture and Animal Husbandry	23010122 Purchase of Health/Medical Equipment	2,000,000.00	0.00	0.00
Pasture Development Equipment	011500100131	021500100100 Ministry of Agriculture and Animal Husbandry	23010127 Purchase Agricultural Equipment	5,000,000.00	0.00	5,000,000.00
Procurement of Agricultural Inputs	011500100150	021500100100 Ministry of Agriculture and Animal Husbandry	23010127 Purchase Agricultural Equipment	15,000,000.00	0.00	41,000,000.00
Purchase of Ox and Ox-drawn Implements	011500100151	021500100100 Ministry of Agriculture and Animal Husbandry	23010127 Purchase Agricultural Equipment	10,000,000.00	0.00	35,000,000.00
Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	011500100124	021500100100 Ministry of Agriculture and Animal Husbandry	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	25,000,000.00
Resettlement Scheme	011500100137	021500100100 Ministry of Agriculture and Animal Husbandry	23020104 Construction/Provision of Housing	2,000,000.00	0.00	2,000,000.00
Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	011500100103	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	3,000,000.00
Earth Dam at Wangi	011500100104	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	4,000,000.00	0.00	4,000,000.00
Earth dam 2100MS at Zagala	011500100107	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	4,000,000.00	0.00	4,000,000.00
Earth dam at Wawa	011500100108	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	4,000,000.00
Earth dam at Gadam	011500100109	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	4,000,000.00
Earth dam at Bukka Arbain	011500100110	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	4,000,000.00
Earth dam 2100MS at Hashidu	011500100111	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	4,000,000.00
Eearth dam at Wendekole	011500100112	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	4,000,000.00
Earth dam at Kuni	011500100113	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	4,000,000.00
Earth dam at Jarkum	011500100114	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	4,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Support for Dry Season Farming	011500100120	021500100100 Ministry of Agriculture and Animal Husbandry	23020105 Construction/Provision of Water Facilities	20,000,000.00	0.00	20,000,000.00
Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	011500100122	021500100100 Ministry of Agriculture and Animal Husbandry	23020106 Construction/Provision of Hospitals/Health Centres	50,000,000.00	12,000,000.00	50,000,000.00
Integrated Agricultural Farm	011500100119	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	4,000,000.00	0.00	4,000,000.00
Livestock Water Development	011500100121	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	20,000,000.00	0.00	20,000,000.00
Development of Hides and Skin Infrastructure	011500100125	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	5,000,000.00	0.00	5,000,000.00
Construction of Abattoir at Herwagana (SDGs)	011500100126	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	1,000,000.00	0.00	0.00
Development of LIBC	011500100130	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	2,000,000.00	0.00	30,000,000.00
Strategic Grain Reserve	011500100140	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	50,000,000.00	0.00	50,000,000.00
Cattle Route Development	011500100141	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	10,000,000.00	0.00	20,000,000.00
Wawa, Zange and other Grazing Reserves	011500100142	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	20,000,000.00	5,875,000.00	100,000,000.00
Poultry Production Unit	011500100145	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	20,000,000.00	0.00	20,000,000.00
Agricultural Development Fund	011500100152	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	5,000,000.00	0.00	6,000,000.00
Dairy Farm	011500100153	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	5,000,000.00	0.00	0.00
Nigeria CARE"s Project	191500100138	021500100100 Ministry of Agriculture and Animal Husbandry	23020113 Construction/Provision of Agricultural Facilities	50,000,000.00	0.00	200,000,000.00
Development of Control Post	011500100129	021500100100 Ministry of Agriculture and Animal Husbandry	23020122 Construction of Boundary Pillers/Right of Ways	5,000,000.00	0.00	2,000,000.00
Refurbishing of Tractors & Implements	011500100127	021500100100 Ministry of Agriculture and Animal Husbandry	23030112 Rehabilitation/Repairs - Agricultural Facilities	10,000,000.00	9,359,899.35	30,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Renovation of Farm Training Centre Kupto	011500100116	021500100100 Ministry of Agriculture and Animal Husbandry	23030121 Rehabilitation/Repairs of office Building	3,000,000.00	0.00	3,000,000.00
Renovation of Farm Training Centre Ladongor	011500100117	021500100100 Ministry of Agriculture and Animal Husbandry	23030121 Rehabilitation/Repairs of office Building	3,000,000.00	0.00	3,000,000.00
Renovation of Farm Training Centre Wajari	011500100118	021500100100 Ministry of Agriculture and Animal Husbandry	23030121 Rehabilitation/Repairs of office Building	3,000,000.00	0.00	3,000,000.00
Waste Management	011500100105	021500100100 Ministry of Agriculture and Animal Husbandry	23040106 Enviromental Sanitation	1,000,000.00	0.00	5,000,000.00
Herder Farmer conflict prevention committee	011500100154	021500100100 Ministry of Agriculture and Animal Husbandry	23050103 Monitoring and Evaluation	0.00	0.00	25,000,000.00
Fertilizer Subsidy	191500100149	021500100100 Ministry of Agriculture and Animal Husbandry	23050107 Margin for Increase in Costs	50,000,000.00	0.00	800,000,000.00
Agricultural Transformation Agenda Support	011500100106	021500100100 Ministry of Agriculture and Animal Husbandry	23050108 Other Non Tangible Assets	50,000,000.00	6,656,016.72	50,000,000.00
Support for Small Women Farmers	011500100115	021500100100 Ministry of Agriculture and Animal Husbandry	23050108 Other Non Tangible Assets	35,000,000.00	0.00	40,000,000.00
Training of 150 Agric Extension Workers Statewide	011500100132	021500100100 Ministry of Agriculture and Animal Husbandry	23050108 Other Non Tangible Assets	20,000,000.00	0.00	33,000,000.00
Consultancy Serviices	011500100133	021500100100 Ministry of Agriculture and Animal Husbandry	23050108 Other Non Tangible Assets	50,000,000.00	0.00	50,000,000.00
Agricultural Extension (011500100134	021500100100 Ministry of Agriculture and Animal Husbandry	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
Gombe State /LFN Agric Training School Tumu	011500100139	021500100100 Ministry of Agriculture and Animal Husbandry	23050108 Other Non Tangible Assets	20,000,000.00	0.00	20,000,000.00
National Bovine TB Programme	011500100148	021500100100 Ministry of Agriculture and Animal Husbandry	23050108 Other Non Tangible Assets	5,000,000.00	0.00	5,000,000.00
Purchase of Improved Seedlings	011500100135	021500100100 Ministry of Agriculture and Animal Husbandry	23050111 Agricultural Inputs	15,000,000.00	0.00	20,000,000.00
Construction of Agricultural Resourse Centre	011510200102	021510200100 Gombe State Agric. Dev. Program (GSADP)	23020113 Construction/Provision of Agricultural Facilities	25,000,000.00	0.00	20,000,000.00
Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	011510200101	021510200100 Gombe State Agric. Dev. Program (GSADP)	23030112 Rehabilitation/Repairs - Agricultural Facilities	40,000,000.00	0.00	25,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Renovation/Upgrading of Farm Training Centers	011510200104	021510200100 Gombe State Agric. Dev. Program (GSADP)	23030112 Rehabilitation/Repairs - Agricultural Facilities	25,000,000.00	0.00	20,000,000.00
Rehabilitation and Fencing of Bogo Seed Processing Plant	011510200105	021510200100 Gombe State Agric. Dev. Program (GSADP)	23030112 Rehabilitation/Repairs - Agricultural Facilities	20,000,000.00	0.00	15,000,000.00
Rehabilitation of Training / Conference Hall	011510200125	021510200100 Gombe State Agric. Dev. Program (GSADP)	23030127 Rehabilitation/Repairs - ICT Infrastructure	0.00	0.00	15,000,000.00
Farmers Data Base	011510200106	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050103 Monitoring and Evaluation	20,000,000.00	0.00	20,000,000.00
Training of 100 Agric Extension Officers [State Wide]	011510200107	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	20,000,000.00	0.00	20,000,000.00
Consultancy Services	011510200108	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	50,000,000.00	0.00	30,000,000.00
Fostering Sustainability and Resilience [GEF/UNDP Project]	011510200110	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	90,000,000.00	0.00	50,000,000.00
Farmer to Farmer (F2 F) USAID Funded Project.	011510200112	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	15,000,000.00	0.00	15,000,000.00
Japanese International Cooperation Agency SHEP Project (JICA).	011510200113	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	15,000,000.00	0.00	15,000,000.00
Community Based Agriculture & Rural Dev. Programme (Sustainability)	011510200114	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
Sassakawa Global 2000	011510200115	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	20,000,000.00	0.00	25,000,000.00
National Programme for Food Security & Agric. Rural Dev. Programme	011510200116	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	20,000,000.00	0.00	30,000,000.00
REFILLS ,MTRM AND FNT	011510200126	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	0.00	0.00	10,000,000.00
Grown in Gombe Agricultural Revolution Programme	191510200111	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050108 Other Non Tangible Assets	55,000,000.00	0.00	45,000,000.00
NIRSAL	011510200109	021510200100 Gombe State Agric. Dev. Program (GSADP)	23050112 Counterpart Fund	2,000,000.00	0.00	2,000,000.00
Procurement of Agricultural Inputs	011511000101	021511000100 Gombe State Agricultural Supply Company (GOSAC)	23050111 Agricultural Inputs	1,000,000.00	0.00	0.00

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Purchase of OX and OX-Draw Implements	011511000102	021511000100 Gombe State Agricultural Supply Company (GOSAC)	23050111 Agricultural Inputs	1,000,000.00	0.00	0.00
Procurement of Agricultural Chemicals	011511000104	021511000100 Gombe State Agricultural Supply Company (GOSAC)	23050111 Agricultural Inputs	1,000,000.00	0.00	0.00
Purchase Of Landed Property	132000100101	022000100100 Ministry of Finance and Economic Development	23010101 Purchase/Acquisition of Land	1,200,000,000.00	1,106,625,000.00	500,000,000.00
Purchase Of Motor Cycles (Service Wide)	132000100102	022000100100 Ministry of Finance and Economic Development	23010105 Purchase of Motor Vehicles	5,000,000.00	0.00	5,000,000.00
Purchase Of Motor Vehicles (Service Wide)	132000100103	022000100100 Ministry of Finance and Economic Development	23010105 Purchase of Motor Vehicles	800,000,000.00	705,667,677.00	1,000,000,000.00
Purchase of Specialized Vehicles/Equipment	132000100104	022000100100 Ministry of Finance and Economic Development	23010105 Purchase of Motor Vehicles	5,000,000.00	0.00	5,000,000.00
Purchase Of Office Furniture & Equipment	132000100105	022000100100 Ministry of Finance and Economic Development	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
Safe and Case Boxes	132000100106	022000100100 Ministry of Finance and Economic Development	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
Construction Of Finance House	132000100107	022000100100 Ministry of Finance and Economic Development	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	5,000,000.00
Consultancy Services	132000100108	022000100100 Ministry of Finance and Economic Development	23050108 Other Non Tangible Assets	1,000,000,000.00	749,902,227.83	500,000,000.00
Project Preparation For PPP (Service Wide)	132000100111	022000100100 Ministry of Finance and Economic Development	23050108 Other Non Tangible Assets	5,000,000.00	0.00	10,000,000.00
SDGs Counterpart Funding (Service Wide)	132000100109	022000100100 Ministry of Finance and Economic Development	23050112 Counterpart Fund	50,000,000.00	0.00	50,000,000.00
SUBEB Counterpart Funding	132000100110	022000100100 Ministry of Finance and Economic Development	23050112 Counterpart Fund	100,000,000.00	0.00	1,000,000,000.00
Purchase of Office Furniture and Equipment	132000200101	022000200100 Debt Management Agency	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	0.00
Computers and Allied Matters	132000200102	022000200100 Debt Management Agency	23010113 Purchase of Computers	5,000,000.00	1,030,000.00	0.00
Computerization of Debt Management Office	132000200103	022000200100 Debt Management Agency	23010140 Purchase of ICT Facility	5,000,000.00	0.00	0.00
Installation of Internet Facilities	132000200104	022000200100 Debt Management Agency	23010140 Purchase of ICT Facility	5,000,000.00	0.00	0.00

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Computers and Allied Machines	132000700102	022000700100 Office of the Accountant General	23010113 Purchase of Computers	20,000,000.00	0.00	5,000,000.00
Purchase of Equipment for Treasury House	132000700101	022000700100 Office of the Accountant General	23010139 Purchase of Office Equipment	20,000,000.00	0.00	50,000,000.00
Renovation of All Sub-Treasuries	132000700103	022000700100 Office of the Accountant General	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	5,000,000.00
IPSAS	132000700104	022000700100 Office of the Accountant General	23050108 Other Non Tangible Assets	50,000,000.00	0.00	50,000,000.00
Gombe State Personal Management Information System	132000700107	022000700100 Office of the Accountant General	23050108 Other Non Tangible Assets	0.00	0.00	150,000,000.00
Purchase of Motor Vehicles.	132000800101	022000800100 Gombe State Internal Revenue Services	23010105 Purchase of Motor Vehicles	20,000,000.00	10,248,000.00	50,000,000.00
Furnishing/ Equiping of Front Office	132000800102	022000800100 Gombe State Internal Revenue Services	23010112 Purchase of Office Furniture and Fittings	10,000,000.00	4,067,950.00	25,000,000.00
Procurement of Systems/Computers	132000800103	022000800100 Gombe State Internal Revenue Services	23010113 Purchase of Computers	10,000,000.00	6,538,000.00	10,000,000.00
Procurement of Generator 60KVA	132000800104	022000800100 Gombe State Internal Revenue Services	23010119 Purchase of Power Generating Set	0.00	0.00	7,000,000.00
IGR Automation	132000800109	022000800100 Gombe State Internal Revenue Services	23010140 Purchase of ICT Facility	0.00	0.00	5,000,000.00
Construction/Renovation of Office Building	132000800105	022000800100 Gombe State Internal Revenue Services	23020101 Construction/Provision of office Buildings	5,000,000.00	2,106,250.00	15,000,000.00
Walling of New MLA offices	132000800106	022000800100 Gombe State Internal Revenue Services	23020122 Construction of Boundary Pillers/Right of Ways	10,000,000.00	3,541,250.00	5,000,000.00
Renovation of MLA Offices	132000800107	022000800100 Gombe State Internal Revenue Services	23030121 Rehabilitation/Repairs of office Building	5,500,000.00	1,994,286.50	3,500,000.00
Board of Internal Revenue office Repairs/Rehabilitation	132000800108	022000800100 Gombe State Internal Revenue Services	23030121 Rehabilitation/Repairs of office Building	0.00	1,994,287.50	5,500,000.00
Enumeration of Properties across the State	132000800110	022000800100 Gombe State Internal Revenue Services	23050101 Reseach and Development	10,000,000.00	0.00	20,000,000.00
Enumeration of Tax Payers	132000800112	022000800100 Gombe State Internal Revenue Services	23050101 Reseach and Development	5,000,000.00	0.00	30,000,000.00
Gombe State Tax Identification Number (GTIN)	132000800111	022000800100 Gombe State Internal Revenue Services	23050108 Other Non Tangible Assets	1,000,000.00	0.00	1,000,000.00

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Inland Container Freight Station (PPP)	122200100101	022200100100 Ministry of Commerce, Industry and Tourism	23020118 Construction/ Provision of Infrastrature	0.00	0.00	30,000,000.00
Construction of Mechanic Village	122200100109	022200100100 Ministry of Commerce, Industry and Tourism	23020118 Construction/ Provision of Infrastrature	50,000,000.00	0.00	0.00
Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	122200100104	022200100100 Ministry of Commerce, Industry and Tourism	23020119 Construction/ Provision of Recreational Facilities	20,000,000.00	0.00	15,000,000.00
Tula Holiday Resort	122200100105	022200100100 Ministry of Commerce, Industry and Tourism	23020119 Construction/ Provision of Recreational Facilities	50,000,000.00	0.00	150,000,000.00
Completion of Kaltingo Museum	122200100106	022200100100 Ministry of Commerce, Industry and Tourism	23020119 Construction/ Provision of Recreational Facilities	30,000,000.00	0.00	15,000,000.00
Restructuring and Completion of Gombe International Hotel	122200100107	022200100100 Ministry of Commerce, Industry and Tourism	23020119 Construction/ Provision of Recreational Facilities	50,000,000.00	0.00	15,000,000.00
Construction of Market in Gombe	122200100102	022200100100 Ministry of Commerce, Industry and Tourism	23020124 Construction of Markets/Parks	50,000,000.00	0.00	0.00
Industrial Park/Enterprise Zone	122200100103	022200100100 Ministry of Commerce, Industry and Tourism	23020124 Construction of Markets/Parks	4,950,000,000.00	3,800,000,000.00	9,350,000,000.00
Morden Chicken Market	122200100108	022200100100 Ministry of Commerce, Industry and Tourism	23020124 Construction of Markets/Parks	0.00	0.00	15,000,000.00
Relocation of Tudun Hasti	122200100110	022200100100 Ministry of Commerce, Industry and Tourism	23020124 Construction of Markets/Parks	0.00	0.00	20,000,000.00
Agricultural Commodity Market	122200100111	022200100100 Ministry of Commerce, Industry and Tourism	23020124 Construction of Markets/Parks	50,000,000.00	0.00	15,000,000.00
Upgrading and Fencing of Major Markets in the 11 LGAs of the State	122200100115	022200100100 Ministry of Commerce, Industry and Tourism	23030124 Rehabilitation/Repairs - Market/Parks	20,000,000.00	0.00	100,000,000.00
Small Scale Industrial Loan	122200100119	022200100100 Ministry of Commerce, Industry and Tourism	23050108 Other Non Tangible Assets	50,000,000.00	0.00	0.00
Conditional Support Grants to Enterprises CARES	192200100115	022200100100 Ministry of Commerce, Industry and Tourism	23050108 Other Non Tangible Assets	50,000,000.00	0.00	100,000,000.00
Bank of Industry Partnership on Entrepreneurship Dev.	122200100117	022200100100 Ministry of Commerce, Industry and Tourism	23050112 Counterpart Fund	20,000,000.00	0.00	30,000,000.00
Public Private Partnership	122200100118	022200100100 Ministry of Commerce, Industry and Tourism	23050113 Investment	20,000,000.00	0.00	20,000,000.00

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Abuja Investment House	122201800101	022201800100 Gombe State Property Development Company	23020101 Construction/Provision of office Buildings	20,000,000.00	0.00	100,000,000.00
State Govt. Counterpart funding on Insfrastructure	122201800102	022201800100 Gombe State Property Development Company	23050112 Counterpart Fund	20,000,000.00	0.00	100,000,000.00
Gombe Securities	122201800103	022201800100 Gombe State Property Development Company	23050113 Investment	25,000,000.00	0.00	50,000,000.00
Construction of Mechanic Village.	122205100101	022205100100 Gombe State Small Business Enterprises Development Agency	23020124 Construction of Markets/Parks	20,000,000.00	0.00	100,000,000.00
Construction of Small Industrial Cluster at Kumo.	122205100102	022205100100 Gombe State Small Business Enterprises Development Agency	23020124 Construction of Markets/Parks	5,000,000.00	0.00	5,000,000.00
Construction of Small Industrial Cluster at Gelengu	122205100103	022205100100 Gombe State Small Business Enterprises Development Agency	23020124 Construction of Markets/Parks	5,000,000.00	0.00	0.00
Establishment of Knitting and Fashion Design Cluster	192100100100	022205100100 Gombe State Small Business Enterprises Development Agency	23020124 Construction of Markets/Parks	0.00	0.00	100,000,000.00
Establishment of Timber Shed	192100100101	022205100100 Gombe State Small Business Enterprises Development Agency	23020124 Construction of Markets/Parks	0.00	0.00	100,000,000.00
Establishment of Tie and Dye Cluster	192100100102	022205100100 Gombe State Small Business Enterprises Development Agency	23020124 Construction of Markets/Parks	0.00	0.00	100,000,000.00
Establishment of Shoes and Leather Works Cluter	192100100103	022205100100 Gombe State Small Business Enterprises Development Agency	23020124 Construction of Markets/Parks	0.00	0.00	100,000,000.00
Youth Empowerment Through Bio-Tech	122205100104	022205100100 Gombe State Small Business Enterprises Development Agency	23050101 Reseach and Development	50,000,000.00	0.00	50,000,000.00
Small Scale Loan (SME"s)	122205100105	022205100100 Gombe State Small Business Enterprises Development Agency	23050108 Other Non Tangible Assets	12,000,000.00	0.00	50,000,000.00
NG-CARES	192100100199	022205100100 Gombe State Small Business Enterprises Development Agency	23050108 Other Non Tangible Assets	0.00	0.00	200,000,000.00

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Procurement of Chemicals and Reagents	052800100102	022800100100 Ministry of Science, Technology and Innovation	23010122 Purchase of Health/Medical Equipment	5,000,000.00	0.00	500,000.00
Purchase of Chemical Laboratory Equipment	052800100126	022800100100 Ministry of Science, Technology and Innovation	23010122 Purchase of Health/Medical Equipment	5,000,000.00	0.00	500,000.00
Computerization of schools	052800100101	022800100100 Ministry of Science, Technology and Innovation	23010124 Purchase of Teaching/Learning Equipments	5,000,000.00	0.00	500,000.00
Procurement of Science Equipment	052800100103	022800100100 Ministry of Science, Technology and Innovation	23010129 Purchase of Industrial Equipment	5,000,002.00	0.00	500,000.00
Purchase of Mechanical & Electrical Hands Tools	052800100127	022800100100 Ministry of Science, Technology and Innovation	23010129 Purchase of Industrial Equipment	2,000,000.00	0.00	500,000.00
Establishment of Geo-Technical Laboratory	052800100106	022800100100 Ministry of Science, Technology and Innovation	23020111 Construction/Provision of Libraries	2,000,000.00	0.00	2,000,000.00
Establishment of Herbal Farm	052800100119	022800100100 Ministry of Science, Technology and Innovation	23020113 Construction/Provision of Agricultural Facilities	2,000,000.00	0.00	2,000,000.00
Provision of IT/ Infrastructure & Equipment	052800100105	022800100100 Ministry of Science, Technology and Innovation	23020118 Construction/ Provision of Infrastrature	20,000,000.00	6,897,000.00	70,000,000.00
Establishment of Technology Incubation Centre (ICT)	052800100110	022800100100 Ministry of Science, Technology and Innovation	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	1,000,000.00
Establishment of E Learning Centre	052800100111	022800100100 Ministry of Science, Technology and Innovation	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	5,000,000.00
Establishment of ICT Village	052800100118	022800100100 Ministry of Science, Technology and Innovation	23020118 Construction/ Provision of Infrastrature	8,000,000.00	0.00	5,000,000.00
Establishment of Mechanical Village	052800100108	022800100100 Ministry of Science, Technology and Innovation	23020124 Construction of Markets/Parks	1,000,000.00	0.00	200,000.00
Establishment of Reference Library	052800100107	022800100100 Ministry of Science, Technology and Innovation	23020127 Construction/Provision of Laboratories	5,000,000.00	0.00	5,000,000.00
Construction & Equiping of Science Research Laboratory	052800100113	022800100100 Ministry of Science, Technology and Innovation	23020127 Construction/Provision of Laboratories	10,000,000.00	0.00	5,000,000.00
Development of Nutritional Lab	052800100114	022800100100 Ministry of Science, Technology and Innovation	23020127 Construction/Provision of Laboratories	20,000,000.00	0.00	5,000,000.00
Science, Technology and Innovation	052800100112	022800100100 Ministry of Science, Technology and Innovation	23050101 Reseach and Development	1,000,000.00	0.00	200,000.00

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Scientific Survey	052800100115	022800100100 Ministry of Science, Technology and Innovation	23050101 Reseach and Development	10,000,000.00	0.00	1,000,000.00
Science, Technology and Energy Promotion and Development	052800100117	022800100100 Ministry of Science, Technology and Innovation	23050101 Reseach and Development	1,000,000.00	0.00	100,000.00
Science Research & Development	052800100123	022800100100 Ministry of Science, Technology and Innovation	23050101 Reseach and Development	30,000,000.00	0.00	5,000,000.00
Traditional Medicine Development	052800100125	022800100100 Ministry of Science, Technology and Innovation	23050101 Reseach and Development	2,000,000.00	0.00	2,000,000.00
Implementation of e Government	052800100120	022800100100 Ministry of Science, Technology and Innovation	23050102 Computer Software Acquisition	2,000,000.00	0.00	2,000,000.00
Production of Ready to Use Theraphatic foods	052800100109	022800100100 Ministry of Science, Technology and Innovation	23050108 Other Non Tangible Assets	70,000,000.00	39,435,400.00	1,000,000.00
Digital literacy	052800100128	022800100100 Ministry of Science, Technology and Innovation	23050108 Other Non Tangible Assets	2,000,000.00	0.00	2,000,000.00
Production of Complementary Feeding	052800100130	022800100100 Ministry of Science, Technology and Innovation	23050108 Other Non Tangible Assets	20,000,000.00	0.00	100,000,000.00
Procurement Of Ground Truthing And Follw Up Surveys Equipment	143300100101	023300100100 Ministry of Energy and Mineral Resources	23010133 Purchase of Surveying Equipment	20,000,000.00	0.00	20,000,000.00
Purchase Of Cartographic Instrument	143300100102	023300100100 Ministry of Energy and Mineral Resources	23010133 Purchase of Surveying Equipment	20,000,000.00	0.00	50,000,000.00
Gombe State Electricity Company Limited	143300100106	023300100100 Ministry of Energy and Mineral Resources	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	50,000,000.00
Gombe State Solid Minerals Development Company Limited.	143300100110	023300100100 Ministry of Energy and Mineral Resources	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	20,000,000.00
Gombe State Oil & Gas Company Limited.	143300100111	023300100100 Ministry of Energy and Mineral Resources	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	20,000,000.00
Provision of 33/11kv Dedicated Electrical Feeders	143300100103	023300100100 Ministry of Energy and Mineral Resources	23020103 Construction/Provision of Electricity	0.00	0.00	15,000,000.00
Conventional Energy Project	143300100108	023300100100 Ministry of Energy and Mineral Resources	23020103 Construction/Provision of Electricity	20,000,000.00	0.00	15,000,000.00
Renewable Energy Project	143300100109	023300100100 Ministry of Energy and Mineral Resources	23020103 Construction/Provision of Electricity	10,000,000.00	0.00	15,000,000.00

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Provision and Installation of Solar Street/Traffic Lights in Local Government Areas	143300100112	023300100100 Ministry of Energy and Mineral Resources	23020103 Construction/Provision of Electricity	0.00	0.00	5,000,000.00
Provision and Installation of Solar Street/Traffic Lights in Gombe Metropolis	143300100113	023300100100 Ministry of Energy and Mineral Resources	23020103 Construction/Provision of Electricity	0.00	0.00	1,000,000,000.00
Establishment Of Reference Library	143300100104	023300100100 Ministry of Energy and Mineral Resources	23020111 Construction/Provision of Libraries	30,000,000.00	0.00	30,000,000.00
Establishment Of Geo Technical Laboratory	143300100105	023300100100 Ministry of Energy and Mineral Resources	23020127 Construction/Provision of Laboratories	20,000,000.00	0.00	15,000,000.00
Geological Survey	143300100107	023300100100 Ministry of Energy and Mineral Resources	23050101 Reseach and Development	30,000,000.00	0.00	75,000,000.00
Provision of 33/11kv Dedicated Electrical Feeders	063400100101	023400100100 Ministry of Works and Transport	23020103 Construction/Provision of Electricity	100,000,000.00	0.00	100,000,000.00
Construction of Roads Networks in Tumfure	063400100105	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	100,000,000.00
Construction of Kwanan Plato to Gabukka to GRA Road Gombe	063400100107	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Garin Abdullahi Road	063400100108	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	1,500,000,000.00
Construction of Roads in LGA & Other Towns	063400100110	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	500,000,000.00
Gombe Township Road Network	063400100111	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Kumo-Kembu-Kanawa with Spur to Nono Road	063400100112	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	40,000,000.00	0.00	40,000,000.00
Marraba - Gurma - Kulani - Degri (Retention)	063400100113	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	10,000,000.00	0.00	10,000,000.00
Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	063400100114	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	50,000,000.00	0.00	5,000,000.00
Bajoga-Ashaka Gari Road	063400100115	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	25,000,000.00	0.00	25,000,000.00
Ture-Awak-Dogon Ruwa-Gelengu Road	063400100116	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	1,000,000,000.00
Gona-Garin Galadima-Tukulma-Tumu Road	063400100117	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	50,000,000.00	0.00	5,000,000.00
Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	063400100118	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	250,000,000.00
Dukku-Dokoro-Jamari Road	063400100119	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	300,000,000.00	237,711,891.79	200,000,000.00
Kalshingi - Kumo Road	063400100120	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	25,000,000.00	0.00	25,000,000.00
Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	063400100121	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00

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Ngalda - Jigawa Road	063400100122	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	20,000,000.00	0.00	20,000,000.00
Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	063400100123	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	300,000,000.00	126,936,104.56	250,000,000.00
Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	063400100124	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	1,300,000,000.00
Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	063400100125	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari - Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	063400100126	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Upgrading of Kaltungo - Popandi Kije Layero Bagunji	063400100127	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	063400100128	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	250,000,000.00
Wade Garin Koshi Kubu	063400100129	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	250,000,000.00
Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	063400100130	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	200,000,000.00	0.00	5,000,000.00
Construction of Kuri-Lambam Road	063400100131	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	50,000,000.00	0.00	0.00
Construction of Gombe Township Roads Phase 6	063400100132	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	1,700,000,000.00	706,883,492.71	2,000,000,000.00
Construction of Roads Network at Jakadafari	063400100133	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	900,000,000.00
Bambam Kutare Loja Roads	063400100134	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	700,000,000.00	419,750,375.20	500,000,000.00
Dualisation of Federal Secretarial Roads and Some Links Roads	063400100135	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	100,000,000.00
Boltongo to Nono With Sport to Garin Malami	063400100136	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	120,000,000.00	0.00	250,000,000.00
Construction of Roads Network at Industrial Cluster at Nasarawo in Gombe metropolis	063400100137	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	90,000,000.00	8,844,392.58	50,000,000.00
Gona-Garko-Kalshingi with Spur to Maidugu Road	063400100138	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	100,000,000.00
Ture Mai - Bule - Kaltin-Jalingo Road with Spur to Wange	063400100139	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	1,000,000,000.00
Bambam - Yiri - Bwele - Kutuse Road	063400100140	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	400,000,000.00	393,919,801.48	500,000,000.00
Mararraban Lembi - Barambu - Jauro Tukur Road	063400100141	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	063400100142	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	100,000,000.00
Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	063400100143	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	50,000,000.00	0.00	50,000,000.00

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Bangunji - Labuti - Yelwa - Gombe Yola Road	063400100144	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	50,000,000.00	0.00	50,000,000.00
Tula Wange - Baule - Jalingo - Balanga Dam Road	063400100145	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Malala - Zaune - Dukkuyel Road	063400100146	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	500,000,000.00	188,257,705.31	500,000,000.00
Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	063400100147	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	500,000,000.00
Dukku - Kalam - Dokoro/Jamari Road	063400100148	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	300,000,000.00	0.00	750,000,000.00
Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	063400100149	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	063400100150	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	063400100151	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	50,000,000.00	0.00	50,000,000.00
Filiya -Gwandum - Dwaja - Gundale Road	063400100152	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	1,000,000,000.00
Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	063400100153	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	25,000,000.00	0.00	600,000,000.00
Degri - Reme - Talasse with Spur Roads	063400100154	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	1,000,000,000.00	751,461,598.39	500,000,000.00
Latatar - Lasanjang - Labarya - Lapan Road	063400100155	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	100,000,000.00
Tappi - Galdimari - Bamala-J/Mallam-Dagarawo-Lawanti	063400100156	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	750,000,000.00
Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	063400100157	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Gadam - Yame - Kurugu - Malam Sidi Road	063400100158	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Kaltungo - Gujuba - Panda - Kembu Road	063400100159	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	063400100160	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Kumo - Bappah Ibrahima - Luggerowu - Papa Road	063400100161	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	100,000,000.00	0.00	1,000,000,000.00
Bambam - Bare - Kutare- Gombe/Yola Road	063400100162	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Wawa - Komi - Jore - Bele - Kurugu Road	063400100163	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Barwo - Gadum - Gombe Abba Road	063400100164	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	2,000,000.00
Lawanti - Lambo - Tukulma Road	063400100165	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	20,000,000.00
Construction of Lambo Dashi Brige	063400100166	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	500,000,000.00	493,442,576.74	50,000,000.00

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Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galgaldu	063400100167	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	500,000,000.00	300,433,955.05	1,300,000,000.00
Construction of Road from Kurjalle to Pata	063400100168	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	25,000,000.00	0.00	25,000,000.00
Construction of Road from Alhaji Danbabawo to Kamara Primary School	063400100169	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads	063400100170	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	800,000,000.00	793,441,588.41	100,000,000.00
Tsandondela - Maikaho Road	063400100171	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	50,000,000.00
Construction of Roads Network at Unguwa Uku.	063400100172	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Construction of Roads Bakin Santana- Makabarta Feshingo- Bage.	063400100173	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	250,000,000.00
Construction of Roads Ashaka Estate- Gongila-Feshingo Jauro Bose- Wuro Hardo to Kafiyol-Bungum.	063400100174	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Construction of Gombe Potiskum Highway Gerkwami to Daniya Road	063400100175	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	150,000,000.00	109,131,887.85	250,000,000.00
Construction of Road from Bolari Mosque to Bata	063400100176	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	0.00
Construction of Pedestrian Bridge at Central Primary School Gombe	063400100178	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	0.00
Construction of Pedestrian Bridge at Jekadafari Gombe South	063400100179	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	5,000,000.00	0.00	0.00
Construction of Lubo Bridge	063400100180	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	20,000,000.00	0.00	0.00
Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	063400100181	023400100100 Ministry of Works and Transport	23020114 Construction/Provision of Roads	50,000,000.00	0.00	0.00
Upgrading of Gombe Airport	063400100177	023400100100 Ministry of Works and Transport	23020117 Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	0.00	5,000,000.00
Provision of Infrastructure to New/Existing Layout	063400100104	023400100100 Ministry of Works and Transport	23020118 Construction/ Provision of Infrastructure	5,000,000.00	0.00	5,000,000.00
Provision and Installation of Street/Traffic Lights in Gombe Metropolis	063400100182	023400100100 Ministry of Works and Transport	23020123 Construction of Traffic Light/Streets Lghts	5,000,000,000.00	4,796,932,097.59	0.00
Provision and Installation of Street Lights in Local Government Areas	063400100183	023400100100 Ministry of Works and Transport	23020123 Construction of Traffic Light/Streets Lghts	50,000,000.00	0.00	0.00
Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa	063400100106	023400100100 Ministry of Works and Transport	23030113 Rehabilitation/Repairs - Roads	5,000,000.00	0.00	5,000,000.00
Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	063400100184	023400100100 Ministry of Works and Transport	23030113 Rehabilitation/Repairs - Roads	230,000,000.00	111,114,114.44	150,000,000.00
Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	063400100185	023400100100 Ministry of Works and Transport	23030113 Rehabilitation/Repairs - Roads	100,000,000.00	0.00	50,000,000.00
Rehabilitation of Hina, Shinga Gwani Road	063400100186	023400100100 Ministry of Works and Transport	23030113 Rehabilitation/Repairs - Roads	20,000,000.00	0.00	10,000,000.00

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Rehabilitation and Upgrading of Surface Dressed Regional Roads	063400100187	023400100100 Ministry of Works and Transport	23030113 Rehabilitation/Repairs - Roads	5,000,000.00	0.00	5,000,000.00
Consultancy for Design & Supervision of Roads & Electrical Infrastructure	063400100188	023400100100 Ministry of Works and Transport	23050108 Other Non Tangible Assets	5,000,000.00	0.00	5,000,000.00
Facility Management of Street Light in LGAs	063400100102	023400100100 Ministry of Works and Transport	23050109 Operation and Maintenance of Public Utilities	100,000,000.00	0.00	0.00
Management of Streets Generator Sets in Gombe Metropolis	063400100103	023400100100 Ministry of Works and Transport	23050109 Operation and Maintenance of Public Utilities	10,000,000.00	0.00	0.00
Operation and Management of Gombe Airport	063400100189	023400100100 Ministry of Works and Transport	23050109 Operation and Maintenance of Public Utilities	500,000,000.00	479,907,881.54	300,000,000.00
Fire proof cabinet for Survey Registry	063400200101	023400200100 Office of the Surveyor General	23010112 Purchase of Office Furniture and Fittings	3,000,000.00	0.00	3,000,000.00
Purchase of printing & Lithographic equip.	063400200104	023400200100 Office of the Surveyor General	23010114 Purchase of Computer Printers	5,000,000.00	0.00	5,000,000.00
Purchase of Survey Equipment	063400200103	023400200100 Office of the Surveyor General	23010133 Purchase of Surveying Equipment	10,000,000.00	0.00	10,000,000.00
Computerisation of Survey Department	063400200102	023400200100 Office of the Surveyor General	23010140 Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
Survey of Government Land	063400200106	023400200100 Office of the Surveyor General	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
Township mapping Using Satellite Images	063400200107	023400200100 Office of the Surveyor General	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
Construction /Conversion of Existing Office Structure	173400400101	023400400100 State Road Maintenance Agency	23020101 Construction/Provision of office Buildings	45,000,000.00	0.00	0.00
Repairs Of Township Road (State Wide)	173400400102	023400400100 State Road Maintenance Agency	23030113 Rehabilitation/Repairs - Roads	30,000,000.00	0.00	0.00
Rehabilitation/Maintenance of Roads	173400400103	023400400100 State Road Maintenance Agency	23030113 Rehabilitation/Repairs - Roads	50,000,000.00	0.00	0.00
Purchase of Office Furniture and Equipment	133800100101	023800100100 Budget, Planning and Development Partners Coordination Office	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
Computer and Allied Matters	133800100102	023800100100 Budget, Planning and Development Partners Coordination Office	23010113 Purchase of Computers	3,000,000.00	0.00	3,000,000.00
Purchase of Generator	133800100105	023800100100 Budget, Planning and Development Partners Coordination Office	23010119 Purchase of Power Generating Set	1,000,000.00	0.00	2,000,000.00
Computerization of Min. of Econ. Planning	133800100104	023800100100 Budget, Planning and Development Partners Coordination Office	23010140 Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00

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Installation of Internet Facilities	133800100106	023800100100 Budget, Planning and Development Partners Coordination Office	23010140 Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
Establishment of planning Library	133800100116	023800100100 Budget, Planning and Development Partners Coordination Office	23020111 Construction/Provision of Libraries	2,500,000.00	0.00	2,500,000.00
Construction/Renovation of office accommodation	133800100107	023800100100 Budget, Planning and Development Partners Coordination Office	23030121 Rehabilitation/Repairs of office Building	10,000,000.00	0.00	10,000,000.00
Institutionalization of M & E frame work	133800100115	023800100100 Budget, Planning and Development Partners Coordination Office	23050103 Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
Governance at Monitoring, Supervision and Data Collection (MSD)	133800100109	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	133800100110	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	20,000,000.00	0.00	20,000,000.00
Accelerated Nutrition result Project in Nigeria	133800100111	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	50,000,000.00	0.00	50,000,000.00
Development of Gombe State Economic Map	133800100112	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	50,000,000.00	0.00	50,000,000.00
Implementation of SFTAS	133800100113	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	20,000,000.00	0.00	20,000,000.00
UNFPA programme Coordination	133800100114	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	50,000,000.00	0.00	50,000,000.00
International NGOs & Development Partners	133800100117	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	20,000,000.00	0.00	500,000,000.00
Food and Nutrition programme	133800100118	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	20,000,000.00	0.00	30,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
IPSAS	133800100120	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	20,000,000.00	0.00	20,000,000.00
Governance (SDGs)	133800100121	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
UNDP Programme	133800100122	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	20,000,000.00	0.00	20,000,000.00
Gombe State 10 Year Development Plan	133800100123	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	40,000,000.00	38,860,000.00	50,000,000.00
Nigeria CARES Program [P for R]	193800100119	023800100100 Budget, Planning and Development Partners Coordination Office	23050108 Other Non Tangible Assets	100,000,000.00	0.00	100,000,000.00
Counterpart Contribution to Dev Partners	133800100125	023800100100 Budget, Planning and Development Partners Coordination Office	23050112 Counterpart Fund	300,000,000.00	117,978,994.40	700,000,000.00
Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	133800400101	023800400100 State Bureau of Statistics	23010105 Purchase of Motor Vehicles	1,500,000.00	0.00	7,000,000.00
Purchase of Generating Plants	133800400102	023800400100 State Bureau of Statistics	23010119 Purchase of Power Generating Set	5,000,000.00	0.00	5,000,000.00
Survey And Censuses Instrument / Equipment	133800400103	023800400100 State Bureau of Statistics	23010133 Purchase of Surveying Equipment	5,000,000.00	0.00	7,000,000.00
State Bureau of Statistics Database	133800400105	023800400100 State Bureau of Statistics	23050102 Computer Software Acquisition	3,000,000.00	0.00	3,000,000.00
Development and Hosting of Bureau of Statistics Website	133800400104	023800400100 State Bureau of Statistics	23050108 Other Non Tangible Assets	4,000,000.00	0.00	4,000,000.00
Purchase of Office Furnitures	135000100105	025000100100 Fiscal Responsibility Commission	23010112 Purchase of Office Furniture and Fittings	3,000,000.00	0.00	3,000,000.00
Purchase of Generator Set	135000100103	025000100100 Fiscal Responsibility Commission	23010119 Purchase of Power Generating Set	4,000,000.00	0.00	4,000,000.00
Purchase of Library Books	135000100104	025000100100 Fiscal Responsibility Commission	23010125 Purchase of Library Books & Equipment	2,000,000.00	0.00	2,000,000.00
Purchase of Air Condition	135000100101	025000100100 Fiscal Responsibility Commission	23010139 Purchase of Office Equipment	1,500,000.00	0.00	1,500,000.00
Computerisation of Office	135000100102	025000100100 Fiscal Responsibility Commission	23010140 Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00

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Purchase of Boat and OutBoard Engine	105200100101	025200100100 Ministry of Water Resources	23010109 Purchase of Sea Boats	3,500,000.00	0.00	1,500,000.00
Procurement of Survey Equipment	105200100102	025200100100 Ministry of Water Resources	23010133 Purchase of Surveying Equipment	3,500,000.00	0.00	1,000,000.00
Procurement of Hydrological Equipment	105200100106	025200100100 Ministry of Water Resources	23010141 Purchase of Water Supply Equipment/Facilities	2,600,000.00	0.00	3,000,000.00
Establishment of Area Offices in each of the 3 Senatorial District	105200100103	025200100100 Ministry of Water Resources	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	6,000,000.00
Construction of Office Block in Balanga Dam.	105200100104	025200100100 Ministry of Water Resources	23020101 Construction/Provision of office Buildings	1,500,000.00	0.00	15,000,000.00
Construction & Desilting of Minor Earth Dams	105200100105	025200100100 Ministry of Water Resources	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	12,600,000.00
Development of Minor Irrigation Scheme	105200100109	025200100100 Ministry of Water Resources	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	1,000,000.00
Balanga Hydro Power Project	105200100114	025200100100 Ministry of Water Resources	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	20,000,000.00
Fish Feed Mill	105200100108	025200100100 Ministry of Water Resources	23020113 Construction/Provision of Agricultural Facilities	10,000,000.00	0.00	8,000,000.00
Development of Orchard in Balanga	105200100110	025200100100 Ministry of Water Resources	23020113 Construction/Provision of Agricultural Facilities	3,000,000.00	0.00	1,500,000.00
Fisheries Multiplication Centre	105200100111	025200100100 Ministry of Water Resources	23020113 Construction/Provision of Agricultural Facilities	5,000,000.00	0.00	1,000,000.00
Fish Processing and Preservation Centre	105200100112	025200100100 Ministry of Water Resources	23020113 Construction/Provision of Agricultural Facilities	500,000.00	0.00	15,000,000.00
Resuscitation of dysfunctional Intake Tower (Balanga Dam)	105200100113	025200100100 Ministry of Water Resources	23030104 Rehabilitation/Repairs - Water Facilities	8,000,000.00	0.00	1,000,000.00
Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	105200100115	025200100100 Ministry of Water Resources	23030104 Rehabilitation/Repairs - Water Facilities	10,000,000.00	0.00	5,000,000.00
Rehabilitation of Balanga Irrigation Scheme	105200100117	025200100100 Ministry of Water Resources	23030104 Rehabilitation/Repairs - Water Facilities	5,000,000.00	0.00	25,000,000.00
Fish Farm Rehabilitation (Phase 1)	105200100116	025200100100 Ministry of Water Resources	23030112 Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	0.00	20,000,000.00
Mechanical Workshop (Irrigation)	105200100107	025200100100 Ministry of Water Resources	23050108 Other Non Tangible Assets	1,500,000.00	0.00	1,000,000.00
Water Resource Master Plan	105200100118	025200100100 Ministry of Water Resources	23050108 Other Non Tangible Assets	500,000.00	0.00	20,000,000.00
Establishment of Data Bank	105200100119	025200100100 Ministry of Water Resources	23050108 Other Non Tangible Assets	5,000,000.00	0.00	1,000,000.00

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Artisanal Fisheries Development.	105200100120	025200100100 Ministry of Water Resources	23050108 Other Non Tangible Assets	500,000.00	0.00	15,000,000.00
Precorement of Complete Crane Trucks	105200200101	025210200100 Gombe State Water Board	23010105 Purchase of Motor Vehicles	5,000,000.00	0.00	5,000,000.00
Mobile Generator / Dewatering Pump	105200200104	025210200100 Gombe State Water Board	23010119 Purchase of Power Generating Set	2,000,000.00	0.00	2,000,000.00
Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Malam Sidi	105200200105	025210200100 Gombe State Water Board	23010119 Purchase of Power Generating Set	5,000,000.00	0.00	5,000,000.00
Purchase of 3 Phase Generator for Pump Testing	105200200106	025210200100 Gombe State Water Board	23010119 Purchase of Power Generating Set	1,000,000.00	0.00	2,000,000.00
Purchase of Heavy Duty Welding Machine	105200200103	025210200100 Gombe State Water Board	23010129 Purchase of Industrial Equipment	10,000,000.00	0.00	15,000,000.00
Purchase of Office Equipment and Furnitures	105200200102	025210200100 Gombe State Water Board	23010139 Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
Ground Water Prospecting Equipment	105200200107	025210200100 Gombe State Water Board	23010141 Purchase of Water Supply Equipment/Facilities	1,000,000.00	0.00	4,000,000.00
Water Level Indicator	105200200108	025210200100 Gombe State Water Board	23010141 Purchase of Water Supply Equipment/Facilities	500,000.00	0.00	5,000,000.00
Procurement of Complete Ring Accessories	105200200111	025210200100 Gombe State Water Board	23010141 Purchase of Water Supply Equipment/Facilities	5,000,000.00	0.00	25,000,000.00
Purchase of Pipes For Extension	105200200112	025210200100 Gombe State Water Board	23010141 Purchase of Water Supply Equipment/Facilities	5,000,000.00	0.00	10,000,000.00
Purshase of Submersible Pumps(20 Nos.)	105200200113	025210200100 Gombe State Water Board	23010141 Purchase of Water Supply Equipment/Facilities	5,000,000.00	600,000.00	5,000,000.00
Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	105200200131	025210200100 Gombe State Water Board	23020103 Construction/Provision of Electricity	50,000,000.00	0.00	300,000,000.00
Installation of Automated Water Reader Meter	105200200114	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	2,000,000.00
Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	105200200115	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	20,000,000.00
Reticulation/Provision of Water for Dukku Road Housing Estate	105200200116	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	2,000,000.00
Gombe South Regional Water Supply	105200200117	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	3,000,000.00	0.00	5,000,000.00
Airport Water Project	105200200118	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	5,000,000.00
Construction of Water Treatment Plant II D/Kowa	105200200119	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	10,000,000.00
3rd National Urban Water Sector Reform Project	105200200120	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	5,000,000.00

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Construction Of Kurba Solar Power Water Supply Scheme	105200200122	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	5,000,000.00
Construction Of Solar Power Borehole Scheme in Fives SelectedCommunities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims welfare Board, Musa Abubakar Darul Qu'an, and Jekadafari)	105200200123	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	2,000,000.00
Construction of Boreholes and Reactivation in Each Constituency	105200200125	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	5,000,000.00
Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	105200200126	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	2,000,000.00	0.00	40,000,000.00
Water Supply Scheme at Nasarawo Quarters Using Boreholes	105200200127	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	5,000,000.00
Sustainable Water Supply [SURWASH]	105200200129	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	50,000,000.00	0.00	400,000,000.00
Expansion of Water Schemes in LGAs Headquarters	105200200133	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	30,000,000.00	8,245,000.00	40,000,000.00
Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	105200200135	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	40,000,000.00
Expansion of Gombe Regional Water Supply	105200200136	025210200100 Gombe State Water Board	23020105 Construction/Provision of Water Facilities	50,000,000.00	0.00	3,000,000,000.00
Construction of Laboratory With Equipment / Furnitures	105200200128	025210200100 Gombe State Water Board	23020127 Construction/Provision of Laboratories	5,000,000.00	0.00	5,000,000.00
Relocation Of Water Pipes Lines	105200200121	025210200100 Gombe State Water Board	23030104 Rehabilitation/Repairs - Water Facilities	20,000,000.00	2,420,000.00	30,000,000.00
Improvement of Kwami Gadam and Bujude Water Reticulation System	105200200124	025210200100 Gombe State Water Board	23030104 Rehabilitation/Repairs - Water Facilities	5,000,000.00	0.00	10,000,000.00
Rehabilitation of Dukku Water Scheme	105200200132	025210200100 Gombe State Water Board	23030104 Rehabilitation/Repairs - Water Facilities	5,000,000.00	963,500.00	5,000,000.00
Rehabilitation and Expansion of Kumo Water Supply Scheme	105200200134	025210200100 Gombe State Water Board	23030104 Rehabilitation/Repairs - Water Facilities	4,000,000.00	364,000.00	4,000,000.00
Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	105200200138	025210200100 Gombe State Water Board	23030104 Rehabilitation/Repairs - Water Facilities	15,000,000.00	0.00	30,000,000.00
Rehabilitation of Wurojuli Water Scheme	105200200139	025210200100 Gombe State Water Board	23030104 Rehabilitation/Repairs - Water Facilities	10,000,000.00	0.00	10,000,000.00
Renovation of Office Building	105200200137	025210200100 Gombe State Water Board	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	30,000,000.00

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Diesel [A] Water Treatment Plant D/kowa Running tima for Generator Set 5hrs daily.	105200200109	025210200100 Gombe State Water Board	23050108 Other Non Tangible Assets	10,000,000.00	0.00	20,000,000.00
Purchase of Diesel to 11 LGAs Headquarters	105200200110	025210200100 Gombe State Water Board	23050108 Other Non Tangible Assets	30,000,000.00	15,204,225.00	50,000,000.00
Strategic Support for Water Supply [COVID - 19]	195200200130	025210200100 Gombe State Water Board	23050108 Other Non Tangible Assets	20,000,000.00	6,178,275.00	10,000,000.00
Operation and Maintenance of Gombe Regional Water Supply	105200200141	025210200100 Gombe State Water Board	23050109 Operation and Maintenance of Public Utilities	1,100,000,000.00	591,391,229.72	1,200,000,000.00
National Urban Water Sector Reform Project (Counterpart Funding)	105200200140	025210200100 Gombe State Water Board	23050112 Counterpart Fund	20,000,000.00	0.00	35,000,000.00
Establishment and Training Volunteer Hygiene Promotion Ccommunity(NIF)in 474 Communities in the State.	105200300432	025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)	23050108 Other Non Tangible Assets	57,000,000.00	0.00	57,000,000.00
Conduct a 4 days Training Workshop for the Project Implementation Committee Members on Project Coordination and Resoure Management Skills	105200300435	025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)	23050108 Other Non Tangible Assets	7,000,000.00	0.00	0.00
Inclusive Basic Service Delivery [ADB]	105200300440	025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)	23050108 Other Non Tangible Assets	550,000,000.00	480,587,064.72	250,000,000.00
Partnership for Expended Water Supply Sanitation and Hygeine [PEWASH]	195200300441	025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)	23050108 Other Non Tangible Assets	350,000,000.00	238,439,135.52	100,000,000.00
Sustainable Water Supply (SURWASH)	195200300442	025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)	23050108 Other Non Tangible Assets	0.00	0.00	250,000,000.00
Gombe State Joint Development Projects	105211300101	025211300100 Gombe State Agency for Rural Development	23050112 Counterpart Fund	10,000,000.00	0.00	0.00
Purchase of Mobile Crane V.I.O Office	065300100101	025300100100 Ministry of Housing and Urban Development	23010107 Purchase of Trucks	10,000,000.00	0.00	75,000,000.00
Purchase of Generator	065300100103	025300100100 Ministry of Housing and Urban Development	23010119 Purchase of Power Generating Set	10,000,000.00	0.00	50,000,000.00
Furnishing of Govt Houses/Presidential Lodge	065300100102	025300100100 Ministry of Housing and Urban Development	23010121 Purchase of Residential Furniture	30,000,000.00	0.00	130,000,000.00
Gombe Capital Special Development Zone	065300100100	025300100100 Ministry of Housing and Urban Development	23020101 Construction/Provision of office Buildings	0.00	0.00	3,500,000,000.00
Construction of Account Section and Workshop at Deputy Governor's Office	065300100105	025300100100 Ministry of Housing and Urban Development	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	25,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Construction and Renovation of Govt Building	065300100106	025300100100 Ministry of Housing and Urban Development	23020101 Construction/Provision of office Buildings	700,000,000.00	409,497,859.72	600,000,000.00
International Conference Centre	065300100109	025300100100 Ministry of Housing and Urban Development	23020101 Construction/Provision of office Buildings	420,000,000.00	416,682,976.27	100,000,000.00
Construction of Executive Chalets at Presidential Lodge	065300100107	025300100100 Ministry of Housing and Urban Development	23020102 Construction/Provision of Residential Buildings	280,000,000.00	274,488,873.83	400,000,000.00
Underground Stream Drainage Systems at the Central Town Roundabout	065300100114	025300100100 Ministry of Housing and Urban Development	23020116 Construction/ Provision of Water Ways	20,000,000.00	0.00	50,000,000.00
Construction Of Phase Development Of Army Barrack	065300100104	025300100100 Ministry of Housing and Urban Development	23020120 Construction/ Provision of Military Barracks	10,000,000.00	0.00	50,000,000.00
Construction of Petroleum Tankers Parking bay	065300100110	025300100100 Ministry of Housing and Urban Development	23020124 Construction of Markets/Parks	65,000,000.00	25,104,393.62	300,000,000.00
Construction of Mega Motor Park	065300100111	025300100100 Ministry of Housing and Urban Development	23020124 Construction of Markets/Parks	3,850,000,000.00	2,582,565,741.48	1,000,000,000.00
Renovation of Police Mobile Barracks at new Tongo.	065300100112	025300100100 Ministry of Housing and Urban Development	23030121 Rehabilitation/Repairs of office Building	20,000,000.00	0.00	50,000,000.00
Rehabilitation and Furnishing of Deputy Governor's office Complex	065300100113	025300100100 Ministry of Housing and Urban Development	23030121 Rehabilitation/Repairs of office Building	40,000,000.00	0.00	50,000,000.00
Hosting Right - National Council on Wors	065300100115	025300100100 Ministry of Housing and Urban Development	23050108 Other Non Tangible Assets	1,000,000.00	0.00	40,000,000.00
Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres	065300100116	025300100100 Ministry of Housing and Urban Development	23050108 Other Non Tangible Assets	50,000,000.00	0.00	70,000,000.00
Construction of Urban Shopping Complex in Each LGA H/Quarters	065301100101	025301100100 Gombe State Housing Corporation	23020124 Construction of Markets/Parks	10,000,000.00	0.00	15,000,000.00
Purchase of Vehicles & Maintenance of Heavy Equipments	105305300101	025305300100 Gombe State Urban Planning And Dev. Board	23010105 Purchase of Motor Vehicles	5,000,000.00	0.00	20,000,000.00
Purchase of Planning Drawing Equipment	105305300102	025305300100 Gombe State Urban Planning And Dev. Board	23010139 Purchase of Office Equipment	5,000,000.00	0.00	15,000,000.00
Purchase of Environmental Landscaping Materials & Tools	105305300103	025305300100 Gombe State Urban Planning And Dev. Board	23010139 Purchase of Office Equipment	1,500,000.00	0.00	50,000,000.00
Purchase Of Ellectrical And Ellectronic Tools I	105305300104	025305300100 Gombe State Urban Planning And Dev. Board	23010142 Purchase of General Items	2,000,000.00	0.00	20,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Office Accommodation Permanemt Site	105305300106	025305300100 Gombe State Urban Planning And Dev. Board	23020102 Construction/Provision of Residential Buildings	5,000,000.00	0.00	50,000,000.00
Construction of Overhead Pedestrian Bridges & Lay Byes	105305300108	025305300100 Gombe State Urban Planning And Dev. Board	23020114 Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
Construction of Road Crash Barriers	105305300105	025305300100 Gombe State Urban Planning And Dev. Board	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00
Beautification of RoundABOUTS/Open Space in the State Capital	105305300111	025305300100 Gombe State Urban Planning And Dev. Board	23020118 Construction/ Provision of Infrastrature	20,000,000.00	0.00	1,000,000.00
Provision of Traffic Control Management Facilities (Speed Breakers)	105305300113	025305300100 Gombe State Urban Planning And Dev. Board	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	1,000,000.00
Development of Recreational Parks/Gardens	105305300110	025305300100 Gombe State Urban Planning And Dev. Board	23020119 Construction/ Provision of Recreational Facilities	5,000,000.00	0.00	2,000,000.00
Construction of Landmarks & Monuments (City Gates)	105305300109	025305300100 Gombe State Urban Planning And Dev. Board	23020122 Construction of Boundary Pillers/Right of Ways	5,000,000.00	0.00	5,000,000.00
Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	105305300114	025305300100 Gombe State Urban Planning And Dev. Board	23020124 Construction of Markets/Parks	5,000,000.00	0.00	2,000,000.00
Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	105305300116	025305300100 Gombe State Urban Planning And Dev. Board	23030103 Rehabilitation/Repairs - Housing	5,000,000.00	0.00	1,000,000.00
Site and Services	105305300107	025305300100 Gombe State Urban Planning And Dev. Board	23050108 Other Non Tangible Assets	5,000,000.00	0.00	50,000,000.00
Street Naming and Property Numbering Including Consultancy Services	105305300117	025305300100 Gombe State Urban Planning And Dev. Board	23050108 Other Non Tangible Assets	5,000,000.00	0.00	20,000,000.00
Securing and Protection of Right of Ways and Landscaping	105305300112	025305300100 Gombe State Urban Planning And Dev. Board	23050109 Operation and Maintenance of Public Utilities	3,000,000.00	0.00	1,000,000.00
Maintenance of Street Lights & Traffic Control	105305300115	025305300100 Gombe State Urban Planning And Dev. Board	23050109 Operation and Maintenance of Public Utilities	5,000,000.00	0.00	1,000,000.00
Community Development Agency (World Bank)	065305700101	025305700100 Gombe State Agency for Community Development (W/Bank Assisted)	23020118 Construction/ Provision of Infrastrature	126,000,000.00	125,451,876.04	250,000,000.00
Purchase of Motor Cycles [Bajaj]	105400100101	025400100100 Ministry of Rural, Community Development and Cooperatives	23010104 Purchase of Motor Cycles	7,000,000.00	0.00	0.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Finishing of New and Old Office	105400100103	025400100100 Ministry of Rural, Community Development and Cooperatives	23010112 Purchase of Office Furniture and Fittings	11,000,000.00	0.00	5,000,000.00
Purchase of Audio Visual Equipment for Cooperative Activities	105400100108	025400100100 Ministry of Rural, Community Development and Cooperatives	23010140 Purchase of ICT Facility	2,500,000.00	0.00	500,000.00
Purchase of Water Pumps for Distrbution to Fadama Cooperative Societies	105400100106	025400100100 Ministry of Rural, Community Development and Cooperatives	23010141 Purchase of Water Supply Equipment/Facilities	20,000,000.00	0.00	250,000,000.00
Purchase of VariousTools for Communities Interventioun	105400100109	025400100100 Ministry of Rural, Community Development and Cooperatives	23010142 Purchase of General Items	5,000,000.00	0.00	300,000,000.00
Construction of Three New Areas offices at Kaltingo ,Kwami and Nafada	105400100111	025400100100 Ministry of Rural, Community Development and Cooperatives	23020101 Construction/Provision of office Buildings	21,000,000.00	0.00	21,000,000.00
Construction /Furnishing of Inspectorate Area offices	105400100112	025400100100 Ministry of Rural, Community Development and Cooperatives	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	3,000,000.00
Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin Yame	105400100113	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	10,000,000.00	0.00	5,000,000.00
Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani in Yamaltu / Deba	105400100114	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	1,000,000.00	0.00	1,000,000.00
Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV Transformer in Adamu Wanzam and Wuro Ibba Y/Deba	105400100115	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	1,000,000.00	0.00	2,500,000.00
Installation of 300KVA / 33KV Transformer in Angowan Kara	105400100116	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	1,000,000.00	0.00	1,000,000.00
Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	105400100117	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	1,000,000.00	0.00	50,000,000.00
Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan Gabukka in Deba Y/ Deba	105400100118	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	2,000,000.00	0.00	1,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Supply of Rural Electricity From Kurjalle to Phata	105400100120	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	5,000,000.00	0.00	0.00
Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A	105400100121	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	5,000,000.00	0.00	1,000,000.00
Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	105400100122	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	5,000,000.00	0.00	1,000,000.00
Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakemturum to Farin kasa in Gombe South	105400100123	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	1,000,000.00	0.00	1,000,000.00
Portable Water in Rural Areas via Boreholes	105400100124	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	12,000,000.00	0.00	250,000,000.00
Rural Electrification Projects	105400100127	025400100100 Ministry of Rural, Community Development and Cooperatives	23020103 Construction/Provision of Electricity	100,000,000.00	0.00	500,000,000.00
Construction of Rural Roads (RAAMP)	105400100126	025400100100 Ministry of Rural, Community Development and Cooperatives	23020114 Construction/Provision of Roads	50,000,000.00	0.00	500,000,000.00
Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Senatorial District	105400100128	025400100100 Ministry of Rural, Community Development and Cooperatives	23020114 Construction/Provision of Roads	10,000,000.00	0.00	1,000,000.00
Establishment of Cultural Villege Phase 1	105400100132	025400100100 Ministry of Rural, Community Development and Cooperatives	23020119 Construction/ Provision of Recreational Facilities	4,000,000.00	0.00	1,000,000.00
Demacation /Fencing of Areas office	105400100110	025400100100 Ministry of Rural, Community Development and Cooperatives	23020122 Construction of Boundary Pillers/Right of Ways	5,000,000.00	0.00	1,000,000.00
Establishment of Cooperative Super Marker [Consumer shop]	105400100131	025400100100 Ministry of Rural, Community Development and Cooperatives	23020124 Construction of Markets/Parks	5,000,000.00	0.00	1,000,000.00
Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA	105400100125	025400100100 Ministry of Rural, Community Development and Cooperatives	23030113 Rehabilitation/Repairs - Roads	20,000,000.00	0.00	1,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities	105400100130	025400100100 Ministry of Rural, Community Development and Cooperatives	23030113 Rehabilitation/Repairs - Roads	50,000,000.00	0.00	1,000,000.00
Rehabilitation of ITC at Jigwol in Gombe North	105400100119	025400100100 Ministry of Rural, Community Development and Cooperatives	23030121 Rehabilitation/Repairs of office Building	1,000,000.00	0.00	1,000,000.00
Renovation of Eighth Areas offices	105400100133	025400100100 Ministry of Rural, Community Development and Cooperatives	23030121 Rehabilitation/Repairs of office Building	10,000,000.00	0.00	1,000,000.00
Constituency Project	105400100129	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	60,000,000.00	0.00	1,000,000.00
Consultancy Services	105400100134	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	10,000,000.00	0.00	70,000,000.00
Establishment of Data Bank on Rate of Unemployment	105400100135	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	2,000,000.00	0.00	1,000,000.00
Cooperative Radio and TV Programmes	105400100136	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	1,000,000.00	0.00	1,000,000.00
Cooperative Data Analysis System [CODAS]	105400100137	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	64,000,000.00	27,016,000.00	15,000,000.00
Mapping of Women Coops Groups in the State	105400100138	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	5,000,000.00	0.00	1,000,000.00
Skill Acquisition Centre	105400100140	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	10,000,000.00	0.00	1,000,000.00
Women Development and Empowerment	105400100142	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	0.00	0.00	1,000,000.00
Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs etc]	105400100143	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	10,000,000.00	0.00	1,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Federal Cooperative Agric Loans Programme	105400100144	025400100100 Ministry of Rural, Community Development and Cooperatives	23050108 Other Non Tangible Assets	2,000,000.00	0.00	1,000,000.00
Purchase of Improved Seeding s	105400100139	025400100100 Ministry of Rural, Community Development and Cooperatives	23050111 Agricultural Inputs	5,000,000.00	0.00	1,000,000.00
Land Aquisition and Compensation	066900100101	026900100100 Ministry of Lands and Survey	23010101 Purchase/Acquisition of Land	600,000,000.00	298,988,844.25	725,000,000.00
Purchase of Furniture	066900100102	026900100100 Ministry of Lands and Survey	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
Fire proof Cabinet for the Ministry	066900100103	026900100100 Ministry of Lands and Survey	23010112 Purchase of Office Furniture and Fittings	4,000,000.00	0.00	4,000,000.00
Printing of C of O & Other Security Document	066900100107	026900100100 Ministry of Lands and Survey	23010114 Purchase of Computer Printers	5,000,000.00	0.00	3,000,000.00
Town Planing Materials And Drawing Equipments	066900100106	026900100100 Ministry of Lands and Survey	23010139 Purchase of Office Equipment	6,000,000.00	0.00	8,000,000.00
Computerisation of the Ministry	066900100104	026900100100 Ministry of Lands and Survey	23010140 Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
Urban Upgrading and Renewal	066900100105	026900100100 Ministry of Lands and Survey	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	3,500,000.00
Purchase of Furnitures	066900200101	026900200100 Gombe Geographic Information System (GOGIS)	23010112 Purchase of Office Furniture and Fittings	4,000,000.00	0.00	40,000,000.00
Purchase of Fire Proof Cabinet For GOGIS Registry Office	066900200102	026900200100 Gombe Geographic Information System (GOGIS)	23010112 Purchase of Office Furniture and Fittings	2,000,000.00	0.00	2,000,000.00
Purchase of Printing Lithographic Equipment	066900200104	026900200100 Gombe Geographic Information System (GOGIS)	23010114 Purchase of Computer Printers	5,000,000.00	0.00	5,000,000.00
Printing of C of O And Other Security Document	066900200108	026900200100 Gombe Geographic Information System (GOGIS)	23010114 Purchase of Computer Printers	5,000,000.00	0.00	5,000,000.00
Purchase of Survey Equipment	066900200103	026900200100 Gombe Geographic Information System (GOGIS)	23010133 Purchase of Surveying Equipment	20,000,000.00	0.00	20,000,000.00
Town Planing And Drawing Equipment	066900200107	026900200100 Gombe Geographic Information System (GOGIS)	23010139 Purchase of Office Equipment	6,000,000.00	0.00	6,000,000.00
Urban Upgrading and Renewal	066900200106	026900200100 Gombe Geographic Information System (GOGIS)	23020118 Construction/ Provision of Infrastrature	4,000,000.00	0.00	4,000,000.00
GOGIS Phase II	066900200105	026900200100 Gombe Geographic Information System (GOGIS)	23050108 Other Non Tangible Assets	1,000,000,000.00	217,086,717.11	1,500,000,000.00
Furnishing of Temporary & Extended Offices	131801100102	031801100100 Judicial Service Commisson	23010112 Purchase of Office Furniture and Fittings	15,000,000.00	0.00	30,000,000.00

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Renovation of Secretariat	131801100101	031801100100 Judicial Service Commission	23030121 Rehabilitation/Repairs of office Building	40,000,000.00	0.00	60,000,000.00
Purchase of Hon. Judges Vehicles.	031805100101	031805100100 High Court of Justice	23010105 Purchase of Motor Vehicles	20,000,000.00	0.00	100,000,000.00
Purchase of Utility Vehicles	031805100102	031805100100 High Court of Justice	23010107 Purchase of Trucks	15,000,000.00	0.00	10,000,000.00
Furnishing of Cheif Judge Office	031805100103	031805100100 High Court of Justice	23010112 Purchase of Office Furniture and Fittings	10,000,000.00	0.00	5,000,000.00
Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	031805100104	031805100100 High Court of Justice	23010112 Purchase of Office Furniture and Fittings	10,000,000.00	0.00	10,000,000.00
Furnishing of 3 Area Courts at Bojude, Tumu and Awak	031805100105	031805100100 High Court of Justice	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	031805100106	031805100100 High Court of Justice	23010112 Purchase of Office Furniture and Fittings	15,000,000.00	0.00	15,000,000.00
Purchase of Office Furniture	031805100107	031805100100 High Court of Justice	23010112 Purchase of Office Furniture and Fittings	15,000,000.00	0.00	10,000,000.00
Purchase of Office Furniture and Equipment	031805100108	031805100100 High Court of Justice	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
Purchase of Generators	031805100109	031805100100 High Court of Justice	23010119 Purchase of Power Generating Set	15,000,000.00	0.00	10,000,000.00
Purchase of Law Books	031805100110	031805100100 High Court of Justice	23010125 Purchase of Library Books & Equipment	40,000,000.00	0.00	40,000,000.00
Purchase of Office Equipment (Verbatim Recording)	031805100111	031805100100 High Court of Justice	23010139 Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
Electronic Case Management System	031805100112	031805100100 High Court of Justice	23010139 Purchase of Office Equipment	20,000,000.00	0.00	10,000,000.00
Internet Facility	031805100113	031805100100 High Court of Justice	23010139 Purchase of Office Equipment	10,000,000.00	0.00	10,000,000.00
Construction of New High Court Complex	031805100114	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	60,000,000.00	0.00	100,000,000.00
Construction of Upper Area Court Tumfure	031805100115	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	10,000,000.00
Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	031805100116	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	20,000,000.00	0.00	20,000,000.00
Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	031805100117	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	10,000,000.00
Restructuring of Court of Appeal Complex	031805100118	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	20,000,000.00	0.00	2,000,000.00
Construction of two(2) New Magistrate Courts (K/Shanu Gombe)	031805100119	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	20,000,000.00	0.00	20,000,000.00

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Construction of Stores / Archives	031805100121	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	20,000,000.00	0.00	5,000,000.00
Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	031805100123	031805100100 High Court of Justice	23020101 Construction/Provision of office Buildings	20,000,000.00	0.00	70,000,000.00
Construction of Office Clinic	031805100120	031805100100 High Court of Justice	23020106 Construction/Provision of Hospitals/Health Centres	15,000,000.00	0.00	15,000,000.00
Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	031805100125	031805100100 High Court of Justice	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
Restructuring of Central Library	031805100122	031805100100 High Court of Justice	23030110 Rehabilitation/Repairs - Libraries	50,000,000.00	0.00	50,000,000.00
Renovation Of Old Federal High Court Building	031805100126	031805100100 High Court of Justice	23030121 Rehabilitation/Repairs of office Building	32,000,000.00	0.00	30,000,000.00
Child Protection Take Off Facilities	031805100127	031805100100 High Court of Justice	23050101 Reseach and Development	28,000,000.00	0.00	28,000,000.00
Furnishing of Sharia Court of Appeal	13805300101	031805300100 Sharia Court of Appeal	23010112 Purchase of Office Furniture and Fittings	20,000,000.00	550,000.00	50,000,000.00
Purchase and Installation of sets Generators for Khadis Quarters.	13805300105	031805300100 Sharia Court of Appeal	23010119 Purchase of Power Generating Set	15,000,000.00	0.00	25,000,000.00
Purchase of Law Books	13805300103	031805300100 Sharia Court of Appeal	23010125 Purchase of Library Books & Equipment	5,000,000.00	0.00	5,000,000.00
Purchase of Office Furnitures and Equipment	13805300102	031805300100 Sharia Court of Appeal	23010139 Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
Purchase of ICT Equipment	13805300104	031805300100 Sharia Court of Appeal	23010140 Purchase of ICT Facility	3,500,000.00	0.00	3,500,000.00
Sharia Court of Appeal Complex and Library	13805300106	031805300100 Sharia Court of Appeal	23020111 Construction/Provision of Libraries	110,000,000.00	107,209,104.77	300,000,000.00
Extentension/Rehabilitation of Sharia Court Complex	13805300107	031805300100 Sharia Court of Appeal	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	10,000,000.00
Construction of New Office Complex	132600100101	032600100100 Ministry of Justice	23020101 Construction/Provision of office Buildings	25,000,000.00	0.00	8,000,000.00
Expansion of Office Complex	132600100102	032600100100 Ministry of Justice	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	25,000,000.00
Codification of State Laws	132600100103	032600100100 Ministry of Justice	23050108 Other Non Tangible Assets	24,000,000.00	0.00	150,000,000.00
Procurement of Motor Vehicle	052600600128	032600600100 College of Education & Legal Studies Nafada	23010105 Purchase of Motor Vehicles	5,000,000.00	0.00	25,000,000.00
Procurement of Classroom /Office Furniture	052600600126	032600600100 College of Education & Legal Studies Nafada	23010112 Purchase of Office Furniture and Fittings	2,000,000.00	600,000.00	20,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Construction of Lecture Hall	052600600102	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	15,000,000.00
Construction of Conference Hall	052600600104	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	5,000,000.00
Construction of Academic Staff Office (TETFUND)	052600600105	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	35,000,000.00	0.00	250,000,000.00
Gardeners Offices	052600600106	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	500,000.00	0.00	15,000,000.00
Construction of Cleaners Offices	052600600107	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	600,000.00	0.00	600,000.00
Construction of Security Office	052600600108	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	15,000,000.00
Construction of CarParks	052600600109	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	1,820,000.00	0.00	20,000,000.00
Construction of Multi- Purpose Hall (TETFUND)	052600600112	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	0.00	0.00	275,000,000.00
Construction of Academic Offices	052600600113	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	25,000,000.00
Construction of Central Store.	052600600114	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	15,000,000.00
Construction of Central Store	052600600115	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	15,000,000.00	0.00	15,000,000.00
Construction of Males Hostel	052600600122	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	15,000,000.00
Construction of Workshop House	052600600123	032600600100 College of Education & Legal Studies Nafada	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	25,000,000.00
Construction of Male and Female Hostel (TETFUND)	052600600103	032600600100 College of Education & Legal Studies Nafada	23020102 Construction/Provision of Residential Buildings	10,000,000.00	0.00	350,000,000.00
Construction of Females Hostel	052600600121	032600600100 College of Education & Legal Studies Nafada	23020102 Construction/Provision of Residential Buildings	10,000,000.00	0.00	30,000,000.00
Construction of New Library.	052600600117	032600600100 College of Education & Legal Studies Nafada	23020111 Construction/Provision of Libraries	5,000,000.00	0.00	35,000,000.00

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Construction Of Road in the College	052600600118	032600600100 College of Education & Legal Studies Nafada	23020114 Construction/Provision of Roads	5,000,000.00	0.00	35,000,000.00
Fencing of Permanent Site	052600600119	032600600100 College of Education & Legal Studies Nafada	23020118 Construction/ Provision of Infrastrature	1,000,000.00	0.00	15,000,000.00
Construction of Commercial Area	052600600120	032600600100 College of Education & Legal Studies Nafada	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	15,000,000.00
Construction of Laboratory for Library and Information.	052600600124	032600600100 College of Education & Legal Studies Nafada	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	20,000,000.00
Construction of Language Laboratory for Mass Communication.	052600600125	032600600100 College of Education & Legal Studies Nafada	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	15,000,000.00
Construction of Language Laboratory For Mass Communication	052600600116	032600600100 College of Education & Legal Studies Nafada	23020127 Construction/Provision of Laboratories	5,000,000.00	0.00	25,000,000.00
Renovation of College Extension	052600600127	032600600100 College of Education & Legal Studies Nafada	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	25,000,000.00
General Workshop	052600600129	032600600100 College of Education & Legal Studies Nafada	23050101 Reseach and Development	5,000,000.00	0.00	30,000,000.00
Procurement of starter packs for graduates of Youth training programmes	081300100120	051300100100 Ministry of Youth Development	23010111 Purchase of Train	0.00	0.00	70,000,000.00
Water Pump for Drying Season Farming	081300100119	051300100100 Ministry of Youth Development	23010141 Purchase of Water Supply Equipment/Facilities	10,000,000.00	0.00	3,000,000.00
Construction of a Multi-Purpose Youth Centre	081300100103	051300100100 Ministry of Youth Development	23020104 Construction/Provision of Housing	20,000,000.00	0.00	10,000,000.00
Reactivation and upgrading of existing Skills Acquisition Centres	081300100105	051300100100 Ministry of Youth Development	23030118 Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	0.00	20,000,000.00
Training of 1100 Education Marshals Youth Empowerment and Re-orientation	081300100106	051300100100 Ministry of Youth Development	23050101 Reseach and Development	15,000,000.00	0.00	15,000,000.00
Youth Economic Summit	081300100107	051300100100 Ministry of Youth Development	23050101 Reseach and Development	10,000,000.00	0.00	10,000,000.00
Youth Skill/ Trade Fair	081300100108	051300100100 Ministry of Youth Development	23050101 Reseach and Development	10,000,000.00	0.00	0.00
Targeting of Beneficiaries of CCT	081300100109	051300100100 Ministry of Youth Development	23050101 Reseach and Development	5,000,000.00	0.00	10,000,000.00
Training of Youth in Renewable Energy	081300100110	051300100100 Ministry of Youth Development	23050101 Reseach and Development	15,000,000.00	0.00	10,000,000.00
Youth Empowerment	081300100111	051300100100 Ministry of Youth Development	23050101 Reseach and Development	0.00	0.00	1,000,000,000.00
Women Development Empowerment	081300100112	051300100100 Ministry of Youth Development	23050101 Reseach and Development	5,000,000.00	0.00	0.00

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Youth in Agriculture/ Marketing Strategies	081300100113	051300100100 Ministry of Youth Development	23050101 Reseach and Development	20,000,000.00	0.00	10,000,000.00
Skills Acquisition and Youth Empowerment	081300100115	051300100100 Ministry of Youth Development	23050101 Reseach and Development	20,000,000.00	0.00	10,000,000.00
Gombe Security Traffic Environ Corps	081300100121	051300100100 Ministry of Youth Development	23050101 Reseach and Development	0.00	0.00	550,000,000.00
Youth Empowerment & Social Support (YESSO) World Bank Assisted	191300100114	051300100100 Ministry of Youth Development	23050101 Reseach and Development	130,000,000.00	70,808,423.24	0.00
Logistics For Digital Youth Empowerment SDGs	081300100101	051300100100 Ministry of Youth Development	23050103 Monitoring and Evaluation	20,000,000.00	0.00	10,000,000.00
Monitoring and Evaluation	081300100118	051300100100 Ministry of Youth Development	23050103 Monitoring and Evaluation	20,000,000.00	0.00	8,000,000.00
Youths Empowerment	191300100116	051300100100 Ministry of Youth Development	23050108 Other Non Tangible Assets	50,000,000.00	14,000,000.00	100,000,000.00
Nigeria CAREs Project	191300100117	051300100100 Ministry of Youth Development	23050108 Other Non Tangible Assets	50,000,000.00	0.00	100,000,000.00
Security, Traffic & Environmental Corps (G-Tec)	081300120101	051300120100 Gombe Security, Traffic & Environmental Corps (G-TEC)	23050109 Operation and Maintenance of Public Utilities	0.00	0.00	550,000,000.00
Golf Course & Polo Ground	081300400102	051300400100 Sports Commission	23010101 Purchase/Acquisition of Land	5,000,000.00	0.00	0.00
Purchase of Sport Equipments	081300400101	051300400100 Sports Commission	23010126 Purchase of Sporting/Gamming Equipment	20,000,000.00	139,000.00	20,000,000.00
Maintenance of Gombe Township Stadium	081300400103	051300400100 Sports Commission	23030111 Rehabilitation/Repairs - Sporting Facilities	20,000,000.00	0.00	50,000,000.00
Polo Ground	081300400104	051300400100 Sports Commission	23030111 Rehabilitation/Repairs - Sporting Facilities	5,000,000.00	0.00	0.00
Swimming Pool	081300400105	051300400100 Sports Commission	23030111 Rehabilitation/Repairs - Sporting Facilities	5,000,000.00	0.00	0.00
Conversion of A. U. Stadium to a Standard Games Village	081300400106	051300400100 Sports Commission	23030111 Rehabilitation/Repairs - Sporting Facilities	20,000,000.00	0.00	0.00
Upgrading of Multipurpose Hall in Gombe	081300400107	051300400100 Sports Commission	23030111 Rehabilitation/Repairs - Sporting Facilities	0.00	0.00	50,000,000.00
Youth Empowerment and Reorientation	061305500103	051305500100 Gombe State Agency for Community and Social Development	23050108 Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00
Purchase of Equipment For Remand Home/Inmates to acquire Skill	071400100107	051400100100 Ministry of Women Affairs & Social Development	23010142 Purchase of General Items	1,000,000.00	0.00	2,000,000.00
Purchase of Working Materials	071400100121	051400100100 Ministry of Women Affairs & Social Development	23010142 Purchase of General Items	0.00	0.00	2,000,000.00
Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	071400100105	051400100100 Ministry of Women Affairs & Social Development	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	10,000,000.00

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Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	071400100103	051400100100 Ministry of Women Affairs & Social Development	23020106 Construction/Provision of Hospitals/Health Centres	15,000,000.00	0.00	35,000,000.00
Renovation of existing Rehabilitation Center Gombe.	071400100111	051400100100 Ministry of Women Affairs & Social Development	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	25,000,000.00
Renovation of Existing Rehabilitation Center Billiri.	071400100112	051400100100 Ministry of Women Affairs & Social Development	23030105 Rehabilitation/Repairs - Hospital/Health Centres	1,000,000.00	0.00	2,000,000.00
Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	071400100106	051400100100 Ministry of Women Affairs & Social Development	23030121 Rehabilitation/Repairs of office Building	10,000,000.00	0.00	10,000,000.00
Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	071400100109	051400100100 Ministry of Women Affairs & Social Development	23030121 Rehabilitation/Repairs of office Building	15,000,000.00	0.00	2,500,000.00
Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ultra Modern Development Centre	071400100110	051400100100 Ministry of Women Affairs & Social Development	23030121 Rehabilitation/Repairs of office Building	10,000,000.00	0.00	15,000,000.00
Establishment of Early Child-Care Centres in Gombe	071400100102	051400100100 Ministry of Women Affairs & Social Development	23050101 Reseach and Development	2,000,000.00	0.00	20,000,000.00
Orphan Vulnerable Children Sustainability Plan Programme	071400100108	051400100100 Ministry of Women Affairs & Social Development	23050101 Reseach and Development	2,500,000.00	0.00	5,000,000.00
Advocacy on ills of drugs in Secondary Schools	071400100113	051400100100 Ministry of Women Affairs & Social Development	23050101 Reseach and Development	2,000,000.00	0.00	50,000,000.00
Women Peace and Security	071400100115	051400100100 Ministry of Women Affairs & Social Development	23050101 Reseach and Development	4,000,000.00	0.00	1,500,000.00
Women Dev. & Empowerment	071400100116	051400100100 Ministry of Women Affairs & Social Development	23050101 Reseach and Development	0.00	0.00	2,000,000.00
Support for the Vulnerable	071400100117	051400100100 Ministry of Women Affairs & Social Development	23050101 Reseach and Development	5,000,000.00	0.00	4,000,000.00
Women Empowerment	191400100119	051400100100 Ministry of Women Affairs & Social Development	23050101 Reseach and Development	50,000,000.00	0.00	1,000,000,000.00
Food & Nutrition Program	071400100118	051400100100 Ministry of Women Affairs & Social Development	23050103 Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
Support for HIV/AIDS Patients Counselling	071400100120	051400100100 Ministry of Women Affairs & Social Development	23050103 Monitoring and Evaluation	15,000,000.00	0.00	10,000,000.00
Consultancy fee	071400100114	051400100100 Ministry of Women Affairs & Social Development	23050108 Other Non Tangible Assets	2,000,000.00	0.00	0.00

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Purchase of Office Equipment and Gadgets	031400200104	051400200100 Gombe State Agency for Social Investment Programmes	23010112 Purchase of Office Furniture and Fittings	4,000,000.00	0.00	2,000,000.00
Purchase of Laptops and Other Accessories	031400200102	051400200100 Gombe State Agency for Social Investment Programmes	23010113 Purchase of Computers	3,000,000.00	0.00	1,000,000.00
Purchase of Generator Set	031400200103	051400200100 Gombe State Agency for Social Investment Programmes	23010119 Purchase of Power Generating Set	2,500,000.00	0.00	1,500,000.00
Purchase of General Office Equipment	031400200105	051400200100 Gombe State Agency for Social Investment Programmes	23010139 Purchase of Office Equipment	0.00	0.00	2,000,000.00
Rehabilitation of Office Building	031400200106	051400200100 Gombe State Agency for Social Investment Programmes	23030121 Rehabilitation/Repairs of office Building	3,000,000.00	0.00	2,000,000.00
Social Investment Activities	031400200107	051400200100 Gombe State Agency for Social Investment Programmes	23050101 Reseach and Development	20,000,000.00	0.00	10,000,000.00
GEEP Programme 2.0 (FGN)	031400200109	051400200100 Gombe State Agency for Social Investment Programmes	23050101 Reseach and Development	0.00	0.00	15,000,000.00
Nigeria CARE"s Project	191400200108	051400200100 Gombe State Agency for Social Investment Programmes	23050101 Reseach and Development	20,000,000.00	0.00	100,000,000.00
Procurement of 20 Motor Cycles for Inspectorate Services	051700100101	051700100100 Ministry of Education	23010104 Purchase of Motor Cycles	5,000,000.00	0.00	5,000,000.00
Furnishing of 4 Nos. Area Education Inspectorate Office	051700100103	051700100100 Ministry of Education	23010112 Purchase of Office Furniture and Fittings	20,000,000.00	0.00	20,000,000.00
Furnishing of Special Education center Gombe	051700100104	051700100100 Ministry of Education	23010112 Purchase of Office Furniture and Fittings	1,000,000.00	0.00	2,000,000.00
Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	051700100105	051700100100 Ministry of Education	23010119 Purchase of Power Generating Set	25,000,000.00	0.00	25,000,000.00
Purchase of Student Double Bunk Bed for Boarding Schools across the State.	051700100225	051700100100 Ministry of Education	23010121 Purchase of Residential Furniture	10,000,000.00	0.00	15,000,000.00
Purchase of Students Mattress for Boarding Schools across the State.	051700100226	051700100100 Ministry of Education	23010121 Purchase of Residential Furniture	2,000,000.00	0.00	102,000,000.00
Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	051700100106	051700100100 Ministry of Education	23010124 Purchase of Teaching/Learning EquipmentS	15,000,000.00	0.00	15,000,000.00
P rocurement of Customized Exercise Books (On-going)	051700100107	051700100100 Ministry of Education	23010124 Purchase of Teaching/Learning EquipmentS	20,000,000.00	0.00	20,000,000.00
Sports Facilities/Equipment for Schools	051700100108	051700100100 Ministry of Education	23010126 Purchase of Sporting/Gamming Equipment	5,000,000.00	0.00	5,000,000.00
Construction Work s at G C S S Awak	051700100109	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	30,000,000.00

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Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	051700100110	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Rehabilitation Work at GSSS Talase	051700100111	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	35,000,000.00
Construction Works at GSS Pindiga	051700100112	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction work at Tsangaya Bogo	051700100113	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	10,000,000.00
Construction Work at Tsangaya Sch Jauro Jingi (Ongoing)	051700100114	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	45,000,000.00
Establishment of New Secondary Schools within Gombe Metropoli, , Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters.	051700100115	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	10,000,000.00
Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude	051700100116	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	10,000,000.00
Construction Work at GJSTC (Dadiya, Tumu, Dadin-Kowa, Bam- Bam, Dukku,	051700100117	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	25,000,000.00	0.00	25,000,000.00
Establishment of Model Secondary Schools In Gombe State	051700100118	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	300,000,000.00	0.00	300,000,000.00
Constrction works at Tukulma Primary School	051700100119	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	2,809,715.43	10,000,000.00
Construction works at Dingau Primary School	051700100121	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	3,000,000.00
Construction works at Siddiqi Primary School	051700100122	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	15,000,000.00
Construction works at GSSS Kaltungo	051700100123	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	30,000,000.00
Construction works at Central Primary School Gombe	051700100124	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction Work at GSS Lalaipido	051700100125	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	400,000.00	0.00	4,000,000.00
Construction works at Tsangaya School Gabukka	051700100126	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	1,000,000.00	0.00	10,000,000.00

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Construction Work at GSTC Tula	051700100127	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	15,000,000.00	0.00	15,000,000.00
Construction and Renovation Work at GSTC Amada	051700100128	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	9,600,000.00	0.00	10,000,000.00
Construction Work at GSTC Deba	051700100129	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	10,000,000.00
Construction Work at JIBWIS COE Gombe	051700100130	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	10,000,000.00
Construction Work at JIBWIS MARKAS Gombe	051700100131	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	11,500,000.00	0.00	18,000,000.00
Construction Work at Tsangaya Herwagana Gombe	051700100132	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,200,000.00	0.00	5,000,000.00
Construction Work at GJSS Todi	051700100133	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	15,000,000.00	0.00	15,000,000.00
Construction and Renovation Work at Primary Sch Todi	051700100134	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	3,000,000.00
Construction Work at Primary, & GJSS Shela	051700100135	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	12,000,000.00	0.00	25,000,000.00
Construction and Renovation Work at Primary, & GJSS Lasale	051700100136	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	15,000,000.00
Construction and Renovation Work at Primary, & GJSS Ture Balam	051700100137	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	200,000.00	0.00	200,000.00
Construction and Renovation Work at GGSSS Cham	051700100139	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	20,000,000.00	0.00	20,000,000.00
Construction and Renovation Work at GDSS Cham	051700100140	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,400,000.00	0.00	10,000,000.00
Dev. Of Vocational Tech. Edu	051700100141	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	1,000,000.00	0.00	1,000,000.00
Construction works at Special Education Centre	051700100149	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	1,000,000.00	0.00	10,000,000.00
Bilingual Education Program	051700100151	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00

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Construction works at Bakassi Primary, GJSS & Tsangaya	051700100152	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	5,000,000.00
Construction works at Alagarno Primary School	051700100153	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	5,000,000.00
Construction works at kombani Primary School	051700100154	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	10,000,000.00
Construction and Renovation Work at GSSS Gombe	051700100155	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	3,000,000.00	0.00	3,000,000.00
Construction works at GSS Kaltungo	051700100156	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	20,000,000.00	0.00	20,000,000.00
Construction works Lubo Primary School	051700100157	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	500,000.00	0.00	500,000.00
Construction works at JSS Lubo	051700100158	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	1,000,000.00	0.00	1,000,000.00
Construction works GDSS Lubo	051700100159	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	4,200,000.00	0.00	5,000,000.00
Construction works at Zambuk Primary School	051700100160	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	2,000,000.00	0.00	20,000,000.00
Construction Works at JSS Zambuk	051700100161	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	2,400,000.00	0.00	20,000,000.00
Construction Works at JSS/ Lano Primary School	051700100163	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction Works at Buangal Primary	051700100164	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction work at GSTC Nyuwar	051700100167	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	15,000,000.00	0.00	15,000,000.00
Construction work at GSTC Kumo	051700100168	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	15,000,000.00	0.00	15,000,000.00
Construction work at GGSS Malala	051700100169	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction Work at GDSS Akko	051700100171	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	6,000,000.00	0.00	10,000,000.00

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Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School	051700100173	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	6,000,000.00	0.00	6,000,000.00
Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	051700100174	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	1,000,000.00	0.00	1,000,000.00
Construction, Renovation and Demolition Works at Government Sec. School Hinna	051700100175	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction works Wall Fencing at GSSS Malam Sidi In kwami	051700100176	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction works at Theological Colledge Kufai Billiri	051700100178	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	15,000,000.00	0.00	30,000,000.00
Construction Works at GSTC Kwami	051700100179	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	1,000,000.00	0.00	1,000,000.00
Construction at Primary/GJSS Lawanti	051700100181	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	1,000,000.00	0.00	1,000,000.00
Construction Works at GSSS Dukku	051700100182	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	15,000,000.00	0.00	15,000,000.00
Walling of GSTC Deba	051700100184	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	10,000,000.00	0.00	10,000,000.00
Construction Work at GDSS Kalshingi.	051700100185	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Construction Work at Dan Alti Y/ Deba LGA.	051700100186	051700100100 Ministry of Education	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	5,000,000.00
Renovation of State Library Complex	051700100189	051700100100 Ministry of Education	23020111 Construction/Provision of Libraries	10,000,000.00	0.00	15,000,000.00
Walling of GSTC Deba/Tula.	051700100150	051700100100 Ministry of Education	23020118 Construction/Provision of Infrastrature	10,000,000.00	0.00	20,000,000.00
Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	051700100190	051700100100 Ministry of Education	23020127 Construction/Provision of Laboratories	10,000,000.00	0.00	11,000,000.00
Renovation of Staff Quaters in all the Boarding Schools (25)	051700100191	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	10,000,000.00
Renovation Works at GASS Deba	051700100193	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	20,000,000.00	0.00	100,000,000.00
Renovation works at Zambuk Primary School	051700100198	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	600,000.00	0.00	6,000,000.00

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Renovation Works at GDSS Gwani East	051700100211	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	20,000,000.00
Renovation Works at GCDSS Kwami	051700100212	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	20,000,000.00
Rehabilitation Work at GCDSS Gombe	051700100214	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	10,000,000.00
Renovation at GDSS Gadam	051700100215	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	25,000,000.00	0.00	25,000,000.00
Renovation works at Popino (Banganje)	051700100216	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	5,000,000.00	0.00	5,000,000.00
Rehabilitation Work GDJSS Lafiya Wala	051700100217	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	10,000,000.00
Rehabilitation Work at Malam Sidi	051700100218	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	10,000,000.00
Renovation Work at Min. of Education HQRTS, Gombe	051700100219	051700100100 Ministry of Education	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	10,000,000.00
Upgrading of CBT Centres,(GSSS Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe	051700100220	051700100100 Ministry of Education	23030127 Rehabilitation/Repairs - ICT Infrastructure	10,000,000.00	0.00	10,000,000.00
Upgrading of CERC Facilities	051700100232	051700100100 Ministry of Education	23030127 Rehabilitation/Repairs - ICT Infrastructure	10,000,000.00	0.00	10,000,000.00
Better Education Service Delivery For All [BESDA]	051700100187	051700100100 Ministry of Education	23050101 Reseach and Development	20,000,000.00	24,327,610.86	20,000,000.00
Emergency Situation in Education	051700100223	051700100100 Ministry of Education	23050101 Reseach and Development	10,000,000.00	0.00	10,000,000.00
Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	051700100229	051700100100 Ministry of Education	23050101 Reseach and Development	2,000,000.00	0.00	2,000,000.00
Administration of Education	051700100230	051700100100 Ministry of Education	23050101 Reseach and Development	5,000,000.00	0.00	5,000,000.00
ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit,Printing and Instructional Materials, Binding Section, Power Gen Set (30KVA), Chalk Production unit.	051700100231	051700100100 Ministry of Education	23050103 Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
Implementation of 2020 UBEC/SUBEB Project	051700300307	051700300100 State Universal Basic Education	23050103 Monitoring and Evaluation	100,000,000.00	0.00	1,250,000,000.00
Implementation of 2019 UBEC/SUBEB Projects	051700300308	051700300100 State Universal Basic Education	23050103 Monitoring and Evaluation	2,600,000,000.00	2,525,688,104.54	0.00
Better Education Service Delivery for All [BESDA]	051700300309	051700300100 State Universal Basic Education	23050103 Monitoring and Evaluation	700,000,000.00	649,959,709.35	0.00
Implementation of 2018 UBEC/SUBEB Projects	051700300310	051700300100 State Universal Basic Education	23050103 Monitoring and Evaluation	50,000,000.00	0.00	0.00
Purchase of Books	051700800101	051700800100 Gombe State Library Board	23010125 Purchase of Library Books & Equipment	10,000,000.00	0.00	3,500,000.00
Construction of State Library Complex Phase 1	051700800102	051700800100 Gombe State Library Board	23020111 Construction/Provision of Libraries	5,000,000.00	0.00	6,500,000.00

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Procurement of Furniture at Kalshingi Skills Centre	051701000101	051701000100 Adult and Non Formal Education	23010112 Purchase of Office Furniture and Fittings	4,000,000.00	0.00	0.00
Procurement of Furniture at Gombe Skill Centre	051701000102	051701000100 Adult and Non Formal Education	23010112 Purchase of Office Furniture and Fittings	4,000,000.00	0.00	2,500,000.00
Purchase of Generators & Construction of Gen House	051701000103	051701000100 Adult and Non Formal Education	23010119 Purchase of Power Generating Set	5,000,000.00	0.00	1,000,000.00
Procurement of Instructional Materials	051701000104	051701000100 Adult and Non Formal Education	23010124 Purchase of Teaching/Learning EquipmentS	5,000,000.00	0.00	1,000,000.00
Construction of Multi- Purpose Hall at Wurodole	051701000107	051701000100 Adult and Non Formal Education	23020104 Construction/Provision of Housing	10,000,000.00	0.00	3,500,000.00
Construction of School Library	051701000105	051701000100 Adult and Non Formal Education	23020111 Construction/Provision of Libraries	10,000,000.00	0.00	3,500,000.00
Construction of Public Convenience	051701000106	051701000100 Adult and Non Formal Education	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	3,500,000.00
Renovation of 2 Skill acquisition centres	051701000108	051701000100 Adult and Non Formal Education	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	2,000,000.00
Literacy Campaign	051701000109	051701000100 Adult and Non Formal Education	23050101 Reseach and Development	3,000,000.00	0.00	500,000.00
Purchase of Motor Vehicles	051901800101	051901800100 State Polytechnic Bajoga	23010105 Purchase of Motor Vehicles	10,000,000.00	0.00	50,000,000.00
Supply of Furniture	051901800102	051901800100 State Polytechnic Bajoga	23010112 Purchase of Office Furniture and Fittings	10,000,000.00	0.00	40,000,000.00
Computer Lab/ Fixtures and Equipment	051901800105	051901800100 State Polytechnic Bajoga	23010113 Purchase of Computers	5,000,000.00	0.00	5,000,000.00
Supply of Laboratory Equipment	051901800103	051901800100 State Polytechnic Bajoga	23010124 Purchase of Teaching/Learning EquipmentS	10,000,000.00	0.00	50,000,000.00
Communication Gadgets	051901800104	051901800100 State Polytechnic Bajoga	23010140 Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
Construction of Conference Hall	051901800107	051901800100 State Polytechnic Bajoga	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	10,000,000.00
Construction of Female Hostel	051901800120	051901800100 State Polytechnic Bajoga	23020102 Construction/Provision of Resdential Buildings	10,000,000.00	0.00	50,000,000.00
Construction of Lectures Hall	051901800108	051901800100 State Polytechnic Bajoga	23020104 Construction/Provision of Housing	10,000,000.00	0.00	30,000,000.00
Construction of Polytechnic Chapel	051901800122	051901800100 State Polytechnic Bajoga	23020104 Construction/Provision of Housing	10,000,000.00	0.00	50,000,000.00
Construction of OverHead Tanks/ Connections	051901800115	051901800100 State Polytechnic Bajoga	23020105 Construction/Provision of Water Facilities	5,000,000.00	0.00	10,000,000.00
Construction of Classrooms	051901800110	051901800100 State Polytechnic Bajoga	23020107 Construction/Provision of Public Schools	5,000,000.00	0.00	45,000,000.00

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Construction of Library	051901800121	051901800100 State Polytechnic Bajoga	23020111 Construction/Provision of Libraries	10,000,000.00	0.00	50,000,000.00
Construction of Sports , Field & Equipment	051901800116	051901800100 State Polytechnic Bajoga	23020112 Construction/Provision of Sporting Facilities	10,000,000.00	0.00	20,000,000.00
Increase in Height of Parametre Fence	051901800118	051901800100 State Polytechnic Bajoga	23020118 Construction/ Provision of Infrastrature	5,000,000.00	0.00	20,000,000.00
General Landscaping of Parts , Garden.	051901800117	051901800100 State Polytechnic Bajoga	23020119 Construction/ Provision of Recreational Facilities	2,000,000.00	0.00	2,000,000.00
Construction of Recreational Areas for Students	051901800119	051901800100 State Polytechnic Bajoga	23020119 Construction/ Provision of Recreational Facilities	5,000,000.00	0.00	5,000,000.00
Construction of Laboratories	051901800111	051901800100 State Polytechnic Bajoga	23020127 Construction/Provision of Laboratories	10,000,000.00	0.00	40,000,000.00
General Improvement of existing Structures	051901800123	051901800100 State Polytechnic Bajoga	23030103 Rehabilitation/Repairs - Housing	10,000,000.00	0.00	45,000,000.00
Entrepreneur Centre (Skill Acquisition Centre)	051901800125	051901800100 State Polytechnic Bajoga	23050101 Reseach and Development	10,000,000.00	0.00	30,000,000.00
Purchase of Official Vehicle for principal staff	051902000101	051902000100 College of Education Billiri	23010105 Purchase of Motor Vehicles	27,000,000.00	0.00	37,000,000.00
Purchase of Chairs & Tables (TETFUND)	051902000104	051902000100 College of Education Billiri	23010112 Purchase of Office Furniture and Fittings	3,000,000.00	0.00	18,000,000.00
Purchase of Additional Tables and Chairs	051902000106	051902000100 College of Education Billiri	23010112 Purchase of Office Furniture and Fittings	15,000,000.00	5,100,000.00	0.00
Purchase of Computers Set Desktop & Gadget	051902000102	051902000100 College of Education Billiri	23010113 Purchase of Computers	15,000,000.00	0.00	15,000,000.00
Purchase of Books	051902000103	051902000100 College of Education Billiri	23010125 Purchase of Library Books & Equipment	10,000,000.00	2,720,754.04	10,000,000.00
ICT Support (TETFUND)	051902000105	051902000100 College of Education Billiri	23010140 Purchase of ICT Facility	10,000,000.00	0.00	10,000,000.00
Construction of Additional Office Blocks (TETFUND)	051902000107	051902000100 College of Education Billiri	23020101 Construction/Provision of office Buildings	15,000,000.00	0.00	150,000,000.00
Completion of Student Hostel (Male)	051902000116	051902000100 College of Education Billiri	23020102 Construction/Provision of Resdential Buildings	185,000,000.00	0.00	50,000,000.00
Completion of Student Hostel (Female)	051902000117	051902000100 College of Education Billiri	23020102 Construction/Provision of Resdential Buildings	85,000,000.00	0.00	15,000,000.00
Construction of Females Hostel (TETFUND)	051902000120	051902000100 College of Education Billiri	23020102 Construction/Provision of Resdential Buildings	0.00	0.00	200,000,000.00
Completion of Students Cafeteria	051902000112	051902000100 College of Education Billiri	23020104 Construction/Provision of Housing	50,000,000.00	0.00	0.00

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Purchase of Library Books & Equipment (TETFUND)	051902000109	051902000100 College of Education Billiri	23020111 Construction/Provision of Libraries	50,000,000.00	0.00	10,000,000.00
Library Development (TETFUND)	051902000118	051902000100 College of Education Billiri	23020111 Construction/Provision of Libraries	15,000,000.00	11,900,000.00	115,000,000.00
Construction of Roads Within College	051902000110	051902000100 College of Education Billiri	23020114 Construction/Provision of Roads	20,000,000.00	0.00	100,000,000.00
Gully Erosion Control	051902000108	051902000100 College of Education Billiri	23020116 Construction/ Provision of Water Ways	85,000,000.00	0.00	0.00
Construction of Perimetre Wall and Gate	051902000111	051902000100 College of Education Billiri	23020118 Construction/ Provision of Infrastrature	60,000,000.00	0.00	0.00
Construction of Convocation Square	051902000113	051902000100 College of Education Billiri	23020118 Construction/ Provision of Infrastrature	50,000,000.00	0.00	0.00
Physical Infrastructure/ Project Upgrade (TETFUND)	051902000114	051902000100 College of Education Billiri	23020118 Construction/ Provision of Infrastrature	260,000,000.00	257,867,234.09	280,000,000.00
Purchase of Student Bed and Mattresses	051902000115	051902000100 College of Education Billiri	23020118 Construction/ Provision of Infrastrature	60,000,000.00	0.00	0.00
Project Maintanance (TETFUND)	051902000119	051902000100 College of Education Billiri	23050103 Monitoring and Evaluation	50,000,000.00	0.00	50,000,000.00
Procurement and Installation of Science Equipmtent (TETFund)	051702100102	051902100100 Gombe State University	23010124 Purchase of Teaching/Learning Equipments	30,000,000.00	100,914,628.46	30,000,000.00
Construction of Faculty of Pharmaceutical Sciences (TETFund)	051702100104	051902100100 Gombe State University	23020101 Construction/Provision of office Buildings	200,000,000.00	739,590,228.05	200,000,000.00
Construction of Central Stores at the University	051702100108	051902100100 Gombe State University	23020101 Construction/Provision of office Buildings	50,000,000.00	0.00	50,000,000.00
Construction of Outdoor Theatre (TETFund)	051702100112	051902100100 Gombe State University	23020101 Construction/Provision of office Buildings	20,000,000.00	186,155,322.41	20,000,000.00
Construction of Faculty of Arts and Social Sciences Complex (TETFund)	051702100113	051902100100 Gombe State University	23020101 Construction/Provision of office Buildings	400,000,000.00	421,893,582.30	400,000,000.00
Construction of Faculty of Education (TETFund)	051702100114	051902100100 Gombe State University	23020101 Construction/Provision of office Buildings	200,000,000.00	374,498,798.92	200,000,000.00
Residential Building	051702100109	051902100100 Gombe State University	23020102 Construction/Provision of Residential Buildings	95,000,000.00	0.00	95,000,000.00
Construction of Student Hostels	051702100110	051902100100 Gombe State University	23020102 Construction/Provision of Residential Buildings	95,000,000.00	0.00	95,000,000.00
Expansion of Zoo	051702100117	051902100100 Gombe State University	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	5,000,000.00

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Purchase of Books	051902200101	051902200100 Gombe State University of Science and Technology Kumo	23010125 Purchase of Library Books & Equipment	10,000,000.00	0.00	50,000,000.00
Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	051902200102	051902200100 Gombe State University of Science and Technology Kumo	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	20,000,000.00
Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	051902200103	051902200100 Gombe State University of Science and Technology Kumo	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	20,000,000.00
Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences.	051902200104	051902200100 Gombe State University of Science and Technology Kumo	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	20,000,000.00
University of Science and Technology Kumo	051906601106	051906600100 Ministry of Higher Education	23020101 Construction/Provision of office Buildings	50,000,000.00	0.00	100,000,000.00
Renovation of Office Building	051906601107	051906600100 Ministry of Higher Education	23030121 Rehabilitation/Repairs of office Building	10,000,000.00	0.00	10,000,000.00
Student Support (Local)	051906601108	051906600100 Ministry of Higher Education	23050107 Margin for Increase in Costs	15,000,000.00	0.00	10,000,000.00
State Support (Oversee0	051906601109	051906600100 Ministry of Higher Education	23050107 Margin for Increase in Costs	10,000,000.00	0.00	5,000,000.00
Tertiary Education Tax Fund	051906601110	051906600100 Ministry of Higher Education	23050107 Margin for Increase in Costs	15,000,000.00	0.00	5,000,000.00
Scholarship Award Local	051906601111	051906600100 Ministry of Higher Education	23050107 Margin for Increase in Costs	100,000,000.00	0.00	10,000,000.00
Scholarship Award Overseas	051906601112	051906600100 Ministry of Higher Education	23050107 Margin for Increase in Costs	20,000,000.00	0.00	200,000,000.00
Purchase of Vaccines and Sera	042100100101	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	50,000,000.00	5,000,000.00	50,000,000.00
Purchase of Drugs and Chemicals	042100100102	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	20,000,000.00	0.00	20,000,000.00
Improvement and Equiping of Specialist Hospital Gombe	042100100103	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	50,000,000.00	0.00	30,000,000.00
Improvement and Equiping of Women and Children Hospital Gombe	042100100104	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	10,000,000.00	0.00	25,000,000.00
Improvement and Equiping of Other General Hospitals	042100100105	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	20,000,000.00	0.00	20,000,000.00
Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	042100100110	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	10,000,000.00	0.00	10,000,000.00
Purchase of Infectious Diseases Control Drugs	042100100111	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	5,000,000.00	0.00	20,000,000.00
Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltingo	042100100114	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	2,000,000.00	0.00	20,000,000.00

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Maternal Perinatal Death Review Sundry MPDRS	042100100115	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	8,000,000.00	0.00	15,000,000.00
Equiping of General Hospital Bajoga	192100100152	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	20,000,000.00	0.00	100,000,000.00
Equiping of General Hospital Billiri	192100100153	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	100,000,000.00	0.00	20,000,000.00
Equiping of General Hospital Kumo	192100100154	052100100100 Ministry of Health	23010122 Purchase of Health/Medical Equipment	100,000,000.00	0.00	300,000,000.00
Mobile Clinic	042100100128	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	10,000,000.00	0.00	10,000,000.00
Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	042100100133	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	20,000,000.00	0.00	20,000,000.00
Upgrading of Cottage Hospital Filiya	042100100134	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	10,000,000.00	0.00	10,000,000.00
Gombe State Health Insurance Agency	042100100136	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	10,000,000.00	0.00	10,000,000.00
Construction of Medical Equipment Workshop at Medical Store Gombe	042100100140	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	15,000,000.00	0.00	20,000,000.00
Construction of School of Nursing and Midwifery Dukku	042100100146	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	20,000,000.00	0.00	20,000,000.00
Construction of Additional Hostel, School of Nursing & Midwifery Gombe	042100100147	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	50,000,000.00	0.00	50,000,000.00
Construction of Equipment of Public Health Laboratory	042100100155	052100100100 Ministry of Health	23020106 Construction/Provision of Hospitals/Health Centres	10,000,000.00	0.00	10,000,000.00
Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	042100100172	052100100100 Ministry of Health	23020111 Construction/Provision of Libraries	10,000,000.00	0.00	10,000,000.00
Upgrading and Equiping of Cottage Hospital Biri	042100100107	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	20,000,000.00	0.00	40,000,000.00
Upgrading and Equiping of Cottage Hospital Kuri	042100100108	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	100,000,000.00
Renovation of Bajoga General Hospital	042100100132	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	500,000,000.00	402,394,216.90	250,000,000.00
Kuri Cottage Hospital	042100100156	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	25,000,000.00	0.00	25,000,000.00
Re-Construction of Kumo General Hospital	042100100157	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	500,000,000.00	696,058,628.21	1,000,000,000.00
Nono (Converted to Staff Quarters)	042100100158	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	0.00	5,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Renovation of Dukku Maternity/Upgrade	042100100159	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	0.00	5,000,000.00
Renovation of Kindiyo Maternity Upgrade	042100100160	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	0.00	5,000,000.00
Renovation/Extension of Degri Clinic	042100100161	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	0.00	5,000,000.00
Renovation Works at General Hospital Bajoga	042100100162	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	0.00	5,000,000.00
Renovation of Tumpure PHC in Zange Ward Dukku LGA	042100100168	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	10,000,000.00
Renovation/Provision of ICT/Medical Eudipment	042100100169	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	10,000,000.00
Renovation of Maternity Unit in Specialist Hospital	042100100170	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	10,000,000.00
Expansion of Pharmacy Store at Specialist Hospital Gombe	042100100171	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	4,000,000.00	0.00	4,000,000.00
Renovation of General Hospital Kaltungo	042100100187	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	500,000,000.00	442,956,392.35	700,000,000.00
Renovation of General Billiri Hospital	192100100121	052100100100 Ministry of Health	23030105 Rehabilitation/Repairs - Hospital/Health Centres	100,000,000.00	0.00	10,000,000.00
Malaria Eradication Programme	042100100120	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	5,000,000.00	0.00	5,000,000.00
Operationdization Of State Health Account	042100100175	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
Cleaning, Gardening & Security Services	042100100177	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	10,000,000.00	0.00	20,000,000.00
Nigeria State Health Inv. Project (NSHIP)	042100100178	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	25,000,000.00	21,001,101.60	25,000,000.00
Acceleration Nutrition Resuilt in Nigeria [ANRIN]	042100100179	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	100,000,000.00	49,479,939.31	80,000,000.00
Save One Million Lives	042100100180	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	900,000,000.00	741,490,659.71	900,000,000.00
Child Protection Services	042100100181	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
Operationalisation of Family Planing	042100100182	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
Free Antenatal Obsetrics & EPU Services(State Wide)	042100100183	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	10,000,000.00	0.00	30,000,000.00
HIV/AIDS Programme(World Bank Assist) GCC	042100100184	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	5,000,000.00	0.00	5,000,000.00
Nat. Comm. Based Health Insurance (GCC)State Wide	042100100185	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
Comm. Based Management of Acute Malnutrition	042100100186	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	10,000,000.00	0.00	15,000,000.00
Avian Influenza(Bird Flu)	042100100187	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	5,000,000.00	0.00	5,000,000.00

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Equipping of Kaltungo General Hospital	042100100189	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	0.00	0.00	200,000,000.00
Project Cure	192100100173	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	100,000,000.00	84,900,712.00	100,000,000.00
COVID 19 Intervention and Control	192100100174	052100100100 Ministry of Health	23050103 Monitoring and Evaluation	130,000,000.00	126,746,460.00	100,000,000.00
Bill and Melinda Gate Foundation [BMGF]	052100300110	052100300100 Primary Health Care Development Agency	23010122 Purchase of Health/Medical Equipment	100,000,000.00	0.00	500,000,000.00
Construction of Primary Health Care Dev. Agency Secretariat	052100300116	052100300100 Primary Health Care Development Agency	23010122 Purchase of Health/Medical Equipment	20,000,000.00	0.00	10,000,000.00
Upgrading of Health Centre Liji to Primary Health Care [PHC]	052100300135	052100300100 Primary Health Care Development Agency	23020106 Construction/Provision of Hospitals/Health Centres	5,000,000.00	0.00	25,000,000.00
Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri LGAs	042100300101	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGAs	042100300102	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Health Clinic at Lakelembo Village in Kalmal Ward Billiri LGA	042100300103	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Health Clinic at Powushi Village in Kalmal Ward Billiri LGA	042100300104	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	042100300105	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	10,000,000.00
Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	042100300106	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	042100300107	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs	042100300108	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs	042100300109	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	042100300110	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Sudio PHC in Birin Fulani West Ward Nafada LGA	042100300111	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00

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Renovation of Shole PHC in Nafada East NafadaLLGAs	042100300112	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	042100300113	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	042100300114	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	15,000,000.00
Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	042100300115	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	042100300116	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	8,000,000.00
Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	042100300117	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	042100300118	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	15,000,000.00
Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	042100300119	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	042100300120	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	21,000,000.00
Renovation of Mona Health Clinic in Mona Ward BLG LGA	042100300121	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	042100300122	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	042100300123	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Lobati Health Post in Dadiya Ward BLG LGA	042100300124	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA	042100300125	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Nahuta Health Post in Kaltingo LGA	042100300126	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Lakanje Health Clinic in Kaltingo LGA	042100300127	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	15,000,000.00

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Renovation of Poshere Health Clinic in Kaltingo LGA	042100300128	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Purmai Health Clinic in KTLG LGAs	042100300129	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Shenge Shenge Health Clinic in Kaltingo LGA	042100300130	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Wili Health Clinic in Kaltingo LGA	052100300157	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Ture Mai Health Clinic in Kaltingo LGA	052100300158	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Bwele Health Post in Kaltingo LGA	052100300159	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Bambam Yiri Health Clinic in Kaltingo LGA	052100300160	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	052100300161	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Kamba PHC in Jamari Ward Dukku LGAs	052100300162	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Maru PHC in Jamari Ward Dukku LGAs	052100300163	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Burari PHC of Malala Ward Dukku LGA	052100300164	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	052100300165	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	052100300166	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	052100300167	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of P H C Kalah Shongom LGAs	052100300168	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Kwanan Kuka Health Post SHG LGAs	052100300169	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	15,000,000.00

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Renovation of Lapandiintai Health Clinic SHG LGAs	052100300170	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Burak PHC SHG LGAs	052100300171	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Latatar PHC Shongom LGAs	052100300172	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Amkolom PHC Shongom LGAs	052100300173	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Pokata PHC Shongom LGAs	052100300174	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Karel PHC Shongom LGAs	052100300175	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Labarya PHC SHG LGAs	052100300176	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	10,000,000.00
Renovation of Lashikodok PHC Shongom LGA	052100300177	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Lambam Health Clinic Y/Deba LGA	052100300178	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	20,000,000.00	0.00	15,000,000.00
Renovation of Kuri Health Clinic Y/Deba LGA	052100300179	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	20,000,000.00	0.00	10,000,000.00
Renovation of Kunuwal Health Clinic Y/Deba	052100300180	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	15,000,000.00	0.00	5,000,000.00
Renovation of Kachallari Health Clinic Y/Deba	052100300181	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	20,000,000.00	0.00	10,000,000.00
Renovation of Garin Bakari Health Clinic Akko LGA	052100300182	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Tabra Health Clinic Akko LGA	052100300183	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Piyau Health Clinic Akko LGA	052100300184	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Jabba Health Clinic Akko LGA	052100300185	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00

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Renovation of Lembl Health Clinic Akko LGA	052100300186	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Kembo Health Clinic Akko LGA	052100300187	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Gamawa Health Clinic Akko LGA	052100300188	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Zongomari Health Clinic Akko LGA	052100300189	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Zabin Kari Health Clinic Akko LGA	052100300190	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Yerima Shehu Health Clinic Akko LGA	052100300191	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Shongo Health Clinic Akko LGA	052100300192	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Tappi Health Clinic Kwami LGA	052100300193	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Wuro Dole Health Clinic Kwami LGA	052100300194	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	052100300195	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	052100300196	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	5,000,000.00
Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	052100300197	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	9,000,000.00
Renovation of Health Clinic at Bangange Village Billiri LGA	052100300198	052100300100 Primary Health Care Development Agency	23030105 Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	20,000,000.00
Consultancy Services for Construction SPHCDA Secretariat	042100300144	052100300100 Primary Health Care Development Agency	23050101 Reseach and Development	20,000,000.00	0.00	10,000,000.00
Roll Back Malaria(World Bank)(State wide)	042100300145	052100300100 Primary Health Care Development Agency	23050103 Monitoring and Evaluation	30,000,000.00	0.00	20,000,000.00
Residential Rent	052101100103	052101100100 College of Nursing	23010103 Purchase of Resdential Building	10,000,000.00	0.00	10,000,000.00

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Purchase of Office Equipment	052101100101	052101100100 College of Nursing	23010139 Purchase of Office Equipment	10,000,000.00	0.00	25,000,000.00
Construction of Staff Room	052101100106	052101100100 College of Nursing	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	10,000,000.00
Construction of Male Hostel	052101100105	052101100100 College of Nursing	23020102 Construction/Provision of Residential Buildings	5,000,000.00	0.00	5,000,000.00
Constructio of Females Hostel for Post Basic	052101100107	052101100100 College of Nursing	23020102 Construction/Provision of Residential Buildings	10,000,000.00	0.00	10,000,000.00
Construction of Modern Library Complex	052101100104	052101100100 College of Nursing	23020111 Construction/Provision of Libraries	10,000,000.00	0.00	10,000,000.00
Extension of Phase II Landscaping & Car Park	052101100110	052101100100 College of Nursing	23020118 Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
Renovation of Laboratory Science	052101100109	052101100100 College of Nursing	23030106 Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	30,000,000.00
College of Nursing Website	052101100102	052101100100 College of Nursing	23050102 Computer Software Acquisition	5,000,000.00	0.00	15,000,000.00
Purchase of Motor Vehicles	052101600105	052101600100 College of Health Technology	23010105 Purchase of Motor Vehicles	5,000,000.00	0.00	10,000,000.00
Library Furniture & Books	052101600104	052101600100 College of Health Technology	23010112 Purchase of Office Furniture and Fittings	0.00	0.00	5,000,000.00
Purchase of Student Desk	052101600107	052101600100 College of Health Technology	23010112 Purchase of Office Furniture and Fittings	5,000,000.00	0.00	10,000,000.00
Public Health Laboratory	052101600109	052101600100 College of Health Technology	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	10,000,000.00
Construction of Office Block	052101600113	052101600100 College of Health Technology	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	20,000,000.00
Construction of College Workshop Basic Tools	052101600117	052101600100 College of Health Technology	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	20,000,000.00
Construction Technical Drawing Studio/Equipments	052101600118	052101600100 College of Health Technology	23020101 Construction/Provision of office Buildings	0.00	0.00	5,000,000.00
Construction of 10 Classrooms block	052101600119	052101600100 College of Health Technology	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	5,000,000.00
Construction of Warehouse (STORE) North East Dev. Commission.	052101600120	052101600100 College of Health Technology	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	5,000,000.00
Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	052101600121	052101600100 College of Health Technology	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	10,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Construction of College Comprehensive Health Center	052101600114	052101600100 College of Health Technology	23020106 Construction/Provision of Hospitals/Health Centres	5,000,000.00	0.00	30,000,000.00
Construction of Library Complex	052101600116	052101600100 College of Health Technology	23020111 Construction/Provision of Libraries	10,000,000.00	0.00	20,000,000.00
Health Education Laboratory/ Museum	052101600111	052101600100 College of Health Technology	23020127 Construction/Provision of Laboratories	0.00	0.00	10,000,000.00
NUD Laboratories Complex	052101600112	052101600100 College of Health Technology	23020127 Construction/Provision of Laboratories	0.00	0.00	2,000,000.00
Renovation of Student Hostel	052101600122	052101600100 College of Health Technology	23030101 Rehabilitation/Repairs of Resdential Building	5,000,000.00	0.00	5,000,000.00
Accreditation Fees	052101600123	052101600100 College of Health Technology	23050103 Monitoring and Evaluation	10,000,000.00	2,419,000.00	10,000,000.00
Procurement and Supply of Drugs compounding Materials in all facilities	192100100181	052110200100 Gombe State Hospital Services Management Board	23010101 Purchase/Acquisition of Land	0.00	0.00	5,000,000.00
Procurement of Dentals Equipments for Women and Children Hospital Gombe	192100100182	052110200100 Gombe State Hospital Services Management Board	23010101 Purchase/Acquisition of Land	0.00	0.00	10,000,000.00
Renovation of Blunt off at Maternity Ward in General Hospital Kalshingi	192100100184	052110200100 Gombe State Hospital Services Management Board	23010101 Purchase/Acquisition of Land	0.00	0.00	10,000,000.00
Purchase of additional office furniture and general equipment for the Board	192100100177	052110200100 Gombe State Hospital Services Management Board	23010102 Purchase of office Building	0.00	0.00	10,000,000.00
Replacement of inverter batteries for Snakebite Hospital Kaltingo ZBWC,GH Bajoga	192100100178	052110200100 Gombe State Hospital Services Management Board	23010102 Purchase of office Building	0.00	0.00	5,000,000.00
Refurbishment of all Ambulances for Secondary Healthcare facilities	192100100180	052110200100 Gombe State Hospital Services Management Board	23010106 Purchase of Vans	0.00	0.00	10,000,000.00
procurement of Diagnostic Equipment like Hematocrit centrifuge 10pcs, Microscope [Bio Optical] 10pcs. Sysmex Heamatology Analyser 2pcs	192100100175	052110200100 Gombe State Hospital Services Management Board	23010140 Purchase of ICT Facility	0.00	0.00	5,000,000.00
Procurement of Electrophoresis [Hb genotype 10pcs. cobas-c111 chemistry Analyser [Roch] 3pcs	192100100176	052110200100 Gombe State Hospital Services Management Board	23010140 Purchase of ICT Facility	0.00	0.00	3,500,000.00
Renovation of Laboratory Complex at Specialist Hospital Gombe	192100100185	052110200100 Gombe State Hospital Services Management Board	23030101 Rehabilitation/Repairs of Resdential Building	0.00	0.00	20,000,000.00
Renovation of Male and Female Ward in General Hospital Dukku	192100100186	052110200100 Gombe State Hospital Services Management Board	23030101 Rehabilitation/Repairs of Resdential Building	0.00	0.00	10,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Renovation of Blunt off at Maternity Ward in General Hospital Deba	192100100183	052110200100 Gombe State Hospital Services Management Board	23030110 Rehabilitation/Repairs - Libraries	0.00	0.00	10,000,000.00
Recapitalization of DRF	192100100179	052110200100 Gombe State Hospital Services Management Board	23050108 Other Non Tangible Assets	0.00	0.00	25,000,000.00
Purchase of Motor Vehicles	192100100188	052110200200 Gombe State Contributory Healthcare Management Agency (GoHealth)	23010106 Purchase of Vans	0.00	0.00	50,000,000.00
Purchase of ICT Equipment	192100100189	052110200200 Gombe State Contributory Healthcare Management Agency (GoHealth)	23010142 Purchase of General Items	0.00	0.00	5,000,000.00
Construction and Equiping of Extention / public Convenience	192100100191	052110200200 Gombe State Contributory Healthcare Management Agency (GoHealth)	23020108 Construction/Provision of Police Stations/Baracks	0.00	0.00	5,000,000.00
ICT Platform dEVELOPMENT / Upgrade	192100100190	052110200200 Gombe State Contributory Healthcare Management Agency (GoHealth)	23050108 Other Non Tangible Assets	0.00	0.00	10,000,000.00
Wood Technology Training Centre	093500100119	053500100100 Ministry of Environment	23020101 Construction/Provision of office Buildings	10,000,000.00	0.00	0.00
Forestry Field Workshop	093500100120	053500100100 Ministry of Environment	23020101 Construction/Provision of office Buildings	2,000,000.00	0.00	0.00
FEEDs Gully Erosion [NEWMAP]	093500100118	053500100100 Ministry of Environment	23020116 Construction/ Provision of Water Ways	2,600,000,000.00	2,588,971,019.91	0.00
Establishment of Standard Plan Nursery with Modern Facilities	093500100124	053500100100 Ministry of Environment	23020118 Construction/ Provision of Infrastrature	20,000,000.00	0.00	0.00
Rehabilitation of 7 Existing Nursries	093500100105	053500100100 Ministry of Environment	23030121 Rehabilitation/Repairs of office Building	5,000,000.00	0.00	0.00
Procurement Of Fruit Bearing Tree Seeding	093500100103	053500100100 Ministry of Environment	23040101 Tree Planting	3,000,000.00	0.00	0.00
Anti-Desertification Scheme(Shelter)	093500100104	053500100100 Ministry of Environment	23040101 Tree Planting	2,000,000.00	0.00	0.00
Township Road Plantation	093500100106	053500100100 Ministry of Environment	23040101 Tree Planting	5,000,000.00	0.00	0.00
Gombe Goes Green [3G]	093500100107	053500100100 Ministry of Environment	23040101 Tree Planting	20,000,000.00	0.00	0.00
Establishment of Wood Lot Plantation	093500100108	053500100100 Ministry of Environment	23040101 Tree Planting	2,000,000.00	0.00	0.00
Road Side Plantation	093500100109	053500100100 Ministry of Environment	23040101 Tree Planting	5,000,000.00	0.00	0.00
Drainage Sewage and Erosion Control	093500100110	053500100100 Ministry of Environment	23040102 Erosion & Flood Control	150,000,000.00	63,174,426.32	230,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP]	093500100111	053500100100 Ministry of Environment	23040102 Erosion & Flood Control	50,000,000.00	0.00	400,000,000.00
Wild Life Management and Control	093500100112	053500100100 Ministry of Environment	23040103 Wild life Conservation	5,000,000.00	0.00	0.00
Forest Fire Control Management	093500100113	053500100100 Ministry of Environment	23040103 Wild life Conservation	10,000,000.00	0.00	0.00
Waste Management	093500100114	053500100100 Ministry of Environment	23040105 Water Pollution Preservation & Conttrol	21,000,000.00	0.00	21,000,000.00
Environmental Sanitation	193500100115	053500100100 Ministry of Environment	23040106 Enviromental Sanitation	1,200,000,000.00	883,698,600.35	0.00
Ecological Master Plan and Base Line Survey/Consultancy	093500100117	053500100100 Ministry of Environment	23050101 Reseach and Development	10,000,000.00	0.00	10,000,000.00
Forestry Publicity and Extension	093500100121	053500100100 Ministry of Environment	23050101 Reseach and Development	3,000,000.00	0.00	0.00
Promotion /Provision of Fuel Wood ,Economic Cooking Stove	093500100123	053500100100 Ministry of Environment	23050101 Reseach and Development	25,000,000.00	0.00	20,000,000.00
Upgrade & Maitenance of Dump Site	093500100125	053500100100 Ministry of Environment	23050101 Reseach and Development	0.00	0.00	50,000,000.00
Desilting of Major Storm Drains	093500100126	053500100100 Ministry of Environment	23050101 Reseach and Development	0.00	0.00	80,000,000.00
Environmental Data Management System	093500100127	053500100100 Ministry of Environment	23050101 Reseach and Development	0.00	0.00	35,000,000.00
Establishment of Meteorological/Weather Station	093500100128	053500100100 Ministry of Environment	23050101 Reseach and Development	0.00	0.00	25,000,000.00
Upgrade & Maitenance of Environmental Lab	093500100129	053500100100 Ministry of Environment	23050101 Reseach and Development	0.00	0.00	1,000,000.00
Promotion of Young Foresters Club in Schools	093500100122	053500100100 Ministry of Environment	23050103 Monitoring and Evaluation	500,000.00	0.00	0.00
Cleaning & Fumigation Services [COVID - 19] [State Wide]	193500100116	053500100100 Ministry of Environment	23050109 Operation and Maintenance of Public Utilities	50,000,000.00	0.00	0.00
Purchase of Genarator	193500100142	053500200100 Gombe Goes Green (3G) Coordination Office	23010101 Purchase/Acquisition of Land	0.00	0.00	5,000,000.00
Procurement of Lobtops , computers 5nos ,Video camera and printers 3nos ,	193500100140	053500200100 Gombe Goes Green (3G) Coordination Office	23010102 Purchase of office Building	0.00	0.00	10,000,000.00
Construction of Areas Offices and Nurseries	193500100128	053500200100 Gombe Goes Green (3G) Coordination Office	23020101 Construction/Provision of office Buildings	0.00	0.00	20,000,000.00
Establishment of Standard Plan Nursery with Mordern facilities	193500100131	053500200100 Gombe Goes Green (3G) Coordination Office	23020101 Construction/Provision of office Buildings	0.00	0.00	30,000,000.00
Rehabilitation of 7 existing Nurseries	193500100132	053500200100 Gombe Goes Green (3G) Coordination Office	23030102 Rehabilitation/Repairs - Electricity	0.00	0.00	20,000,000.00
Renovation of Office Building	193500100141	053500200100 Gombe Goes Green (3G) Coordination Office	23030102 Rehabilitation/Repairs - Electricity	0.00	0.00	40,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Wood Technology Training Centrer	193500100129	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	10,000,000.00
Forestry Field and Workshop	193500100130	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	5,000,000.00
Procurement of Fruit bearing Tree Seeding	193500100134	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	10,000,000.00
Township Roads Plantation	193500100135	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	6,000,000.00
Promotion / provision of Fuel Wood, Economic Cooking Stove	193500100136	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	30,000,000.00
Anti-desertification scheme [shelter]	193500100137	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	10,000,000.00
Forest fire Control Management	193500100138	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	10,000,000.00
Promotion of Young foresters Club in Schools	193500100139	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	2,000,000.00
Gombe Goes Green [3G]	193500200133	053500200100 Gombe Goes Green (3G) Coordination Office	23050108 Other Non Tangible Assets	0.00	0.00	500,000,000.00
Construction of Waste Facilities	193500100124	053501600100 Environmental Protection Agency (GOSEPA)	23020118 Construction/ Provision of Infrastrature	0.00	0.00	500,000,000.00
Sustainable Water Supply (SURWASH)	093501600101	053501600100 Environmental Protection Agency (GOSEPA)	23040105 Water Pollution Preservation & Controll	0.00	0.00	250,000,000.00
Envirmmental Sanitation	193500100125	053501600100 Environmental Protection Agency (GOSEPA)	23040106 Enviromental Sanitation	0.00	0.00	2,000,000,000.00
Cleaning and Fumigation service [State Wide]	193500100126	053501600100 Environmental Protection Agency (GOSEPA)	23040106 Enviromental Sanitation	0.00	0.00	200,000,000.00
Ecological Master Plan and Base Line Survey/ Consultancy	193500100127	053501600100 Environmental Protection Agency (GOSEPA)	23050101 Reseach and Development	0.00	0.00	10,000,000.00
Waste Management	193500100123	053501600100 Environmental Protection Agency (GOSEPA)	23050108 Other Non Tangible Assets	0.00	0.00	21,000,000.00
Purchase of Vehicles	025100100103	055100100100 Ministry for Local Government and Chieftancy Affairs	23010105 Purchase of Motor Vehicles	10,000,000.00	0.00	4,000,000.00

Project Description	Programme Code	Admin Code and Descrip	Economic Code And Descrip	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Furnishing of Radio/Computer Room	025100100101	055100100100 Ministry for Local Government and Chieftancy Affairs	23010113 Purchase of Computers	5,000,000.00	0.00	2,000,000.00
Purchase of Books and Journals for Library	025100100102	055100100100 Ministry for Local Government and Chieftancy Affairs	23010125 Purchase of Library Books & Equipment	5,000,000.00	0.00	2,000,000.00
Purchase of ICT Equipment For LGAs Budget Office	025100100104	055100100100 Ministry for Local Government and Chieftancy Affairs	23010140 Purchase of ICT Facility	5,000,000.00	0.00	4,000,000.00
Improving / Equiping of LGC / MLG with E-Communication System	025100100105	055100100100 Ministry for Local Government and Chieftancy Affairs	23010140 Purchase of ICT Facility	7,000,000.00	0.00	0.00
Construction/Furnishing of Area Inspectorate Office	025100100106	055100100100 Ministry for Local Government and Chieftancy Affairs	23020101 Construction/Provision of office Buildings	5,000,000.00	0.00	2,000,000.00
Upgrading of Emirs Palaces	025100100108	055100100100 Ministry for Local Government and Chieftancy Affairs	23020104 Construction/Provision of Housing	10,000,000.00	0.00	10,000,000.00
Upgrading of Graveyards	025100100107	055100100100 Ministry for Local Government and Chieftancy Affairs	23020126 Construction/Provision of Cemeteries	100,000,000.00	74,581,134.61	90,000,000.00
Renovation/Furnishing of Head Quarters	025100100109	055100100100 Ministry for Local Government and Chieftancy Affairs	23030121 Rehabilitation/Repairs of office Building	1,000,000.00	0.00	1,000,000.00

Gombe State Government 2022 Budget Estimates Capital Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
Total Capital Expenditure		56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
		53,812,020,002.00	33,472,979,614.53	73,227,400,000.00
01	Economic Empowerment Through Agriculture (General)	952,000,000.00	33,890,916.07	1,688,000,000.00
02	Societal Re-orientation (General)	464,500,000.00	31,060,500.00	465,000,000.00
04	Improvement to Human Health (General)	548,520,000.00	442,956,392.35	875,000,000.00
05	Enhancing Skills and Knowledge (General)	0.00	0.00	70,000,000.00
06	Housing and Urban Development (General)	0.00	0.00	0.00
08	Youth (General)	0.00	0.00	550,000,000.00
09	Environmental Improvement (General)	0.00	0.00	4,270,000,000.00
13	Reform of Government and Governance (General)	986,500,000.00	11,839,600.00	2,203,000,000.00
17	Road (General)	0.00	0.00	1,100,000,000.00
19	Covid-19	185,000,000.00	0.00	1,045,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

Total Expenditure By Economic Code 120,624,076,628.00 76,602,160,092.27 154,610,614,000.00

011100100100 Office of the Governor

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	4,465,076,632.00	2,566,637,190.50	5,230,300,000.00
21	PERSONNEL COST	121,026,632.00	90,262,846.41	131,900,000.00
2101	SALARY	90,350,000.00	68,374,907.96	98,000,000.00
210101	SALARIES AND WAGES	90,350,000.00	68,374,907.96	98,000,000.00
21010101	Basic Salary	82,000,000.00	62,120,737.58	88,000,000.00
21010104	CRFC Government House	8,350,000.00	6,254,170.38	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,676,632.00	21,887,938.45	33,900,000.00
210201	ALLOWANCES	30,676,632.00	21,887,938.45	33,900,000.00
21020102	Shift Allowance	0.00	0.00	0.00
21020108	Housing/Rent Allowance	6,581,132.00	4,861,926.96	8,000,000.00
21020109	Transport Allowance	5,500,100.00	3,901,934.20	7,000,000.00
21020110	Utility Allowance	4,358,300.00	3,138,389.96	5,000,000.00
21020111	Meal Subsidy Allowance	4,358,300.00	3,099,169.02	5,000,000.00
21020112	Leave Allowance	8,629,800.00	6,183,981.16	7,500,000.00
21020114	Shift Allowance	629,400.00	307,938.27	500,000.00
21020116	Hazard Allowance	119,600.00	45,000.00	200,000.00
21020118	Other Allowances	500,000.00	349,598.88	700,000.00
22	OTHER RECURRENT COSTS	4,344,050,000.00	2,476,374,344.09	5,098,400,000.00
2202	OVERHEAD COST	4,307,750,000.00	2,476,374,344.09	5,048,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	620,750,000.00	492,658,835.55	573,100,000.00
22020101	Local Travel and Transport - Training	2,200,000.00	0.00	2,500,000.00
22020102	Local Travel and Transport - Others	600,000,000.00	492,658,835.55	550,000,000.00
22020103	International Transport and Travels - Training	550,000.00	0.00	600,000.00
22020104	International Transport and Travels - Others	18,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,850,000.00	0.00	6,600,000.00
22020202	Telephone Charges	550,000.00	0.00	600,000.00
22020203	Internet Access Charges	1,100,000.00	0.00	2,000,000.00
22020206	Sewerage Charges	1,100,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	1,100,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	107,100,000.00	48,229,305.00	118,000,000.00
22020301	Office Stationaries/Computer Consumables	10,800,000.00	6,103,500.00	15,000,000.00
22020303	Newspapers	1,700,000.00	910,000.00	1,500,000.00
22020304	Magazines & Periodicals	1,100,000.00	0.00	1,500,000.00
22020305	Printing of Non security Documents	8,000,000.00	5,455,500.00	6,000,000.00
22020312	General Office Expenses	80,000,000.00	35,340,305.00	88,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020313	Accessories/Materials/Supplies General	5,500,000.00	420,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	103,150,000.00	45,721,497.50	112,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	40,000,000.00	25,261,875.00	50,000,000.00
22020402	Maintenance of Office Furniture	10,000,000.00	0.00	11,000,000.00
22020403	Maintenance of Institutional Building	2,200,000.00	0.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,100,000.00	181,500.00	1,200,000.00
22020405	Maintenance of Plants and Generators	15,000,000.00	5,126,400.00	20,000,000.00
22020406	Other Maintenance Services	23,300,000.00	14,445,622.50	15,000,000.00
22020411	Maintenance of Communication Equipments	550,000.00	0.00	500,000.00
22020415	Maintenance of Boreholes	11,000,000.00	706,100.00	12,000,000.00
220205	TRAINING - GENERAL	3,300,000.00	0.00	3,500,000.00
22020501	Local Training	3,300,000.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	1,453,800,000.00	673,104,114.09	2,751,500,000.00
22020605	Cleaning and Fumigation Services	7,200,000.00	3,346,900.00	2,500,000.00
22020610	Information and Reward	1,000,000,000.00	502,648,000.00	2,300,000,000.00
22020614	Other Services General	11,100,000.00	250,000.00	12,000,000.00
22020615	Press and Goodwill	300,000,000.00	157,284,599.09	300,000,000.00
22020642	Government Clinic	5,500,000.00	1,050,000.00	7,000,000.00
22020656	House/Office/Guest House Upkeep	130,000,000.00	8,524,615.00	130,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	1,400,000.00	22,000,000.00
22020713	Planning and Research	20,000,000.00	1,400,000.00	22,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	219,300,000.00	112,048,053.00	139,500,000.00
22020801	Motor Vehicle Fuel Cost	110,000,000.00	54,816,333.00	75,000,000.00
22020802	Other Transport Equipment Fuel Cost	3,300,000.00	0.00	3,500,000.00
22020803	Plant/Generator fuel Cost	106,000,000.00	57,231,720.00	61,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,776,500,000.00	1,103,212,538.95	1,322,000,000.00
22021001	Entertainment & Hospitality	1,760,000,000.00	1,102,962,538.95	1,300,000,000.00
22021004	Medical Expenses	4,400,000.00	250,000.00	5,000,000.00
22021006	Postage & Curier Services	3,300,000.00	0.00	3,500,000.00
22021009	Sporting Services	5,500,000.00	0.00	10,000,000.00
22021016	Monitoring & Evaluation	3,300,000.00	0.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	36,300,000.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,300,000.00	0.00	50,000,000.00
22040109	Grant to Communities/NGO's/Unions	36,300,000.00	0.00	50,000,000.00

011100100200 Deputy Governor's Office

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	265,900,000.00	111,924,435.30	703,300,000.00
21	PERSONNEL COST	32,400,000.00	23,462,435.30	33,800,000.00
2101	SALARY	26,000,000.00	18,946,008.56	25,000,000.00
210101	SALARIES AND WAGES	26,000,000.00	18,946,008.56	25,000,000.00
21010101	Basic Salary	17,500,000.00	13,005,403.76	16,000,000.00
21010105	CRFC Deputy Governor's Office	8,500,000.00	5,940,604.80	9,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,400,000.00	4,516,426.74	8,800,000.00
210201	ALLOWANCES	6,400,000.00	4,516,426.74	8,800,000.00
21020108	Housing/Rent Allowance	1,400,000.00	1,013,492.75	1,800,000.00
21020109	Transport Allowance	1,200,000.00	869,825.36	1,600,000.00
21020110	Utility Allowance	1,000,000.00	671,674.78	1,400,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	671,674.78	1,400,000.00
21020112	Leave Allowance	1,800,000.00	1,289,759.07	2,600,000.00
22	OTHER RECURRENT COSTS	222,500,000.00	88,462,000.00	308,500,000.00
2202	OVERHEAD COST	222,500,000.00	88,462,000.00	308,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	18,032,500.00	40,000,000.00
22020102	Local Travel and Transport - Others	40,000,000.00	18,032,500.00	40,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000,000.00	5,989,100.00	23,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	149,700.00	2,500,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	37,000,000.00	5,839,400.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	7,421,900.00	20,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	15,000,000.00	6,624,400.00	15,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	797,500.00	1,000,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	70,000,000.00	30,075,000.00	150,000,000.00
22020610	Information and Reward	1,000,000.00	0.00	30,000,000.00
22020615	Press and Goodwill	1,000,000.00	0.00	2,000,000.00
22020656	House/Office/Guest House Upkeep	18,000,000.00	5,600,000.00	18,000,000.00
22020657	Committee Works General	50,000,000.00	24,475,000.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	2,342,200.00	7,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,342,200.00	7,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	42,500,000.00	24,601,300.00	62,500,000.00
22021001	Entertainment & Hospitality	40,000,000.00	24,601,300.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	2,500,000.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	11,000,000.00	0.00	361,000,000.00
2301	FIXED ASSETS PURCHASED	6,000,000.00	0.00	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000.00	0.00	11,000,000.00
23010140	Purchase of ICT Facility	6,000,000.00	0.00	11,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	350,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	350,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	5,000,000.00	0.00	200,000,000.00
23030110	Rehabilitation/Repairs - Libraries	0.00	0.00	150,000,000.00

011103300100 Gombe State Agency for the Control of Aids

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	74,693,000.00	7,094,593.01	83,080,000.00
21	PERSONNEL COST	6,523,000.00	4,734,589.01	7,080,000.00
2101	SALARY	4,987,000.00	3,676,421.98	5,500,000.00
210101	SALARIES AND WAGES	4,987,000.00	3,676,421.98	5,500,000.00
21010101	Basic Salary	4,987,000.00	3,676,421.98	5,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,536,000.00	1,058,167.03	1,580,000.00
210201	ALLOWANCES	1,536,000.00	1,058,167.03	1,580,000.00
21020102	Shift Allowance	318,500.00	224,353.29	340,000.00
21020108	Housing/Rent Allowance	168,500.00	116,937.54	175,000.00
21020109	Transport Allowance	139,000.00	94,818.78	140,000.00
21020110	Utility Allowance	114,000.00	77,721.84	115,000.00
21020111	Meal Subsidy Allowance	114,000.00	77,721.84	115,000.00
21020112	Leave Allowance	220,000.00	151,613.74	230,000.00
21020116	Hazard Allowance	462,000.00	315,000.00	465,000.00
22	OTHER RECURRENT COSTS	19,650,000.00	2,360,004.00	24,500,000.00
2202	OVERHEAD COST	19,650,000.00	2,360,004.00	24,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	265,000.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	265,000.00	1,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	470,000.00	2,000,000.00
22020201	Electricity Charges	1,000,000.00	175,000.00	1,000,000.00
22020203	Internet Access Charges	300,000.00	105,000.00	500,000.00
22020213	Utilities/Services General	500,000.00	190,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	395,500.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	160,300.00	500,000.00
22020307	Drugs & Medical Supplies	1,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	500,000.00	235,200.00	500,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

220204	MAINTENANCE SERVICES - GENERAL	4,050,000.00	1,154,500.00	4,100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	942,300.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	73,500.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	138,700.00	1,000,000.00
22020411	Maintenance of Communication Equipments	250,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,500,000.00	35,000.00	2,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
22020510	Other Trainings General	1,000,000.00	35,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020709	Consultancy Services	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,300,000.00	40,004.00	6,900,000.00
22021001	Entertainment & Hospitality	300,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	100,000.00	0.00	800,000.00
22021003	Publicity & Advertisements/Awareness	1,800,000.00	20,000.00	500,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	3,000,000.00
22021042	Women and children Activities	1,000,000.00	20,004.00	1,000,000.00
23	CAPITAL EXPENDITURE	48,520,000.00	0.00	51,500,000.00
2301	FIXED ASSETS PURCHASED	38,520,000.00	0.00	51,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,520,000.00	0.00	51,500,000.00
23010113	Purchase of Computers	3,000,000.00	0.00	500,000.00
23010122	Purchase of Health/Medical Equipment	28,400,000.00	0.00	50,000,000.00
23010140	Purchase of ICT Facility	6,120,000.00	0.00	500,000.00
23010142	Purchase of General Items	1,000,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	0.00
23020101	Construction/Provision of office Buildings	8,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0.00	0.00
23050108	Other Non Tangible Assets	2,000,000.00	0.00	0.00

011103500100 Gombe State Pension Bureau

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	4,872,100,000.00	2,791,120,086.62	5,234,500,000.00
21	PERSONNEL COST	4,860,500,000.00	2,787,592,086.62	5,210,500,000.00
2101	SALARY	500,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	500,000.00
21010101	Basic Salary	500,000.00	0.00	500,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0.00	10,000,000.00
210202	SOCIAL CONTRIBUTIONS	10,000,000.00	0.00	10,000,000.00
21020202	Contribution Pension	10,000,000.00	0.00	10,000,000.00
2103	SOCIAL BENEFITS	4,850,000,000.00	2,787,592,086.62	5,200,000,000.00
210301	SOCIAL BENEFITS	4,850,000,000.00	2,787,592,086.62	5,200,000,000.00
21030101	Gratuity CRFC	1,350,000,000.00	755,323,919.07	1,200,000,000.00
21030102	Pension CRFC	3,500,000,000.00	2,032,268,167.55	4,000,000,000.00
22	OTHER RECURRENT COSTS	9,600,000.00	3,528,000.00	9,000,000.00
2202	OVERHEAD COST	9,600,000.00	3,528,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	440,000.00	1,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	440,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	2,309,000.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	809,000.00	1,000,000.00
22020305	Printing of Non security Documents	1,800,000.00	800,000.00	2,000,000.00
22020312	General Office Expenses	1,000,000.00	700,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	419,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	239,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	180,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	360,000.00	2,000,000.00
22020614	Other Services General	1,000,000.00	360,000.00	1,000,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	2,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0.00	5,000,000.00
23050108	Other Non Tangible Assets	2,000,000.00	0.00	5,000,000.00

011103500200 Local Government Pension Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	58,650,000.00	13,057,825.23	45,950,000.00
21	PERSONNEL COST	14,850,000.00	9,557,825.23	15,950,000.00
2101	SALARY	9,500,000.00	7,071,590.01	11,000,000.00
210101	SALARIES AND WAGES	9,500,000.00	7,071,590.01	11,000,000.00
21010101	Basic Salary	9,500,000.00	7,071,590.01	11,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,350,000.00	2,486,235.22	4,950,000.00
210201	ALLOWANCES	5,350,000.00	2,486,235.22	4,950,000.00
21020108	Housing/Rent Allowance	1,500,000.00	649,841.94	1,500,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

21020109	Transport Allowance	1,200,000.00	452,372.31	1,200,000.00
21020110	Utility Allowance	500,000.00	320,011.66	500,000.00
21020111	Meal Subsidy Allowance	900,000.00	319,011.66	500,000.00
21020112	Leave Allowance	1,000,000.00	707,159.13	1,100,000.00
21020114	Shift Allowance	250,000.00	37,838.52	150,000.00
22	OTHER RECURRENT COSTS	23,800,000.00	3,500,000.00	20,000,000.00
2202	OVERHEAD COST	23,800,000.00	3,500,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,600,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	2,455,100.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	801,000.00	2,500,000.00
22020312	General Office Expenses	2,900,000.00	1,654,100.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	810,400.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	502,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	169,400.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	139,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0.00	2,500,000.00
22020709	Consultancy Services	3,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	234,500.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	234,500.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	0.00	3,500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021027	Board Allowance	5,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0.00	2,500,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0.00	2,500,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0.00	5,000,000.00

011103500300 Gombe State Joint Project Development Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	10,000,000.00	0.00	1,555,560,000.00
21	PERSONNEL COST	1,100,000.00	0.00	1,100,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0.00	1,000,000.00
210201	ALLOWANCES	1,000,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	100,000.00
21020109	Transport Allowance	100,000.00	0.00	100,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020113	Domestic Staff Allowance	100,000.00	0.00	100,000.00
21020114	Shift Allowance	100,000.00	0.00	100,000.00
21020115	Medical Allowance	100,000.00	0.00	100,000.00
21020116	Hazard Allowance	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	8,900,000.00	0.00	54,460,000.00
2202	OVERHEAD COST	8,900,000.00	0.00	54,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	1,700,000.00
22020201	Electricity Charges	100,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	0.00	6,200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	2,000,000.00
22020302	Books/Materials	100,000.00	0.00	50,000.00
22020304	Magazines & Periodicals	100,000.00	0.00	50,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	300,000.00
22020306	Printing of Security Documents	100,000.00	0.00	300,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	0.00	100,000.00
22020312	General Office Expenses	1,000,000.00	0.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	300,000.00	0.00	200,000.00
22020314	Printing/Publications General	100,000.00	0.00	200,000.00

220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	100,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	1,000,000.00
22020501	Local Training	100,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	1,000,000.00
22020601	Security Services	100,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	1,000,000.00
22020713	Planning and Research	100,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	0.00	33,560,000.00
22021001	Entertainment & Hospitality	800,000.00	0.00	2,000,000.00
22021006	Postage & Curier Services	200,000.00	0.00	60,000.00
22021016	Monitoring & Evaluation	100,000.00	0.00	10,000,000.00
22021023	Contingencies	100,000.00	0.00	1,500,000.00
22021027	Board Allowance	2,000,000.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,500,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	1,450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	1,450,000,000.00
23020107	Construction/Provision of Public Schools	0.00	0.00	1,450,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	0.00	0.00	50,000,000.00

011200300100 Gombe State House of Assembly

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,524,200,600.00	649,211,516.36	2,663,180,000.00
21	PERSONNEL COST	244,400,600.00	101,689,564.73	240,680,000.00
2101	SALARY	98,000,000.00	39,431,084.72	100,000,000.00
210101	SALARIES AND WAGES	98,000,000.00	39,431,084.72	100,000,000.00
21010101	Basic Salary	75,000,000.00	39,431,084.72	75,000,000.00
21010114	Consolidated Salaries	23,000,000.00	0.00	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,400,600.00	62,258,480.01	130,680,000.00
210201	ALLOWANCES	143,400,600.00	62,258,480.01	130,680,000.00
21020102	Shift Allowance	1,100,000.00	74,034.90	480,000.00
21020105	Legislative Aids	6,500,600.00	0.00	0.00
21020106	Robe Allowances	1,600,000.00	312,527.52	1,700,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

21020108	Housing/Rent Allowance	8,000,000.00	2,543,268.24	8,000,000.00
21020109	Transport Allowance	4,500,000.00	1,396,051.72	4,500,000.00
21020110	Utility Allowance	10,000,000.00	4,462,465.21	3,100,000.00
21020111	Meal Subsidy Allowance	3,200,000.00	1,022,468.39	3,100,000.00
21020112	Leave Allowance	7,200,000.00	3,857,441.88	8,200,000.00
21020113	Domestic Staff Allowance	28,000,000.00	12,888,990.36	23,000,000.00
21020115	Medical Allowance	1,000,000.00	158,941.50	1,200,000.00
21020116	Hazard Allowance	1,500,000.00	621,539.28	1,600,000.00
21020117	Inducement Allowance	1,000,000.00	366,267.93	800,000.00
21020118	Other Allowances	54,200,000.00	28,941,293.04	55,000,000.00
21020120	Legislative Allowance	14,100,000.00	5,613,190.04	10,000,000.00
21020121	Peculiar Allowance	500,000.00	0.00	5,000,000.00
21020122	Furniture Allowance	1,000,000.00	0.00	5,000,000.00
2103	SOCIAL BENEFITS	3,000,000.00	0.00	10,000,000.00
210301	SOCIAL BENEFITS	3,000,000.00	0.00	10,000,000.00
21030107	Severance Gratuity	3,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	983,800,000.00	545,210,451.63	1,658,500,000.00
2202	OVERHEAD COST	980,800,000.00	545,210,451.63	1,638,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,000,000.00	18,332,000.00	170,000,000.00
22020101	Local Travel and Transport - Training	7,000,000.00	312,500.00	20,000,000.00
22020102	Local Travel and Transport - Others	30,000,000.00	6,665,000.00	50,000,000.00
22020103	International Transport and Travels - Training	4,000,000.00	11,354,500.00	50,000,000.00
22020104	International Transport and Travels - Others	5,000,000.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	91,000,000.00	63,140,561.50	96,000,000.00
22020201	Electricity Charges	1,000,000.00	0.00	5,000,000.00
22020205	Water Rates	1,000,000.00	18,000.00	1,000,000.00
22020209	CPA Activities	4,000,000.00	0.00	5,000,000.00
22020211	Outfit/Robe Stipend	25,000,000.00	24,428,961.50	30,000,000.00
22020213	Utilities/Services General	5,000,000.00	293,600.00	5,000,000.00
22020215	Principal Officers Up-Keep	55,000,000.00	38,400,000.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	55,300,000.00	9,890,400.00	51,500,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	539,500.00	10,000,000.00
22020305	Printing of Non security Documents	13,000,000.00	2,500,000.00	1,500,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	240,000.00	5,000,000.00
22020312	General Office Expenses	15,300,000.00	6,605,900.00	15,000,000.00
22020314	Printing/Publications General	15,000,000.00	5,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	12,684,950.00	41,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	401,500.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	161,000.00	5,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	0.00	10,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00

22020414	Maintenance of Office/Residential Buildings	14,000,000.00	12,122,450.00	20,000,000.00
220205	TRAINING - GENERAL	81,500,000.00	14,054,000.00	605,000,000.00
22020501	Local Training	10,000,000.00	7,110,000.00	35,000,000.00
22020502	International Training	5,000,000.00	0.00	60,000,000.00
22020511	Conferences and Forums General	12,000,000.00	6,544,000.00	20,000,000.00
22020512	Seminars/Workshops/Inductions	2,500,000.00	400,000.00	30,000,000.00
22020513	Retreat General	52,000,000.00	0.00	460,000,000.00
220206	OTHER SERVICES - GENERAL	603,000,000.00	391,725,990.13	570,000,000.00
22020601	Security Services	5,000,000.00	1,844,500.00	5,000,000.00
22020603	Residential Rent	35,000,000.00	32,504,807.50	45,000,000.00
22020614	Other Services General	10,000,000.00	0.00	10,000,000.00
22020615	Press and Goodwill	8,000,000.00	0.00	5,000,000.00
22020622	Constituency Allowance	9,000,000.00	8,126,201.88	10,000,000.00
22020633	Children and Youth Parliament	1,000,000.00	0.00	10,000,000.00
22020657	Committee Works General	530,000,000.00	346,000,000.00	480,000,000.00
22020666	Recess Allowance	5,000,000.00	3,250,480.75	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	700,000.00	15,000,000.00
22020703	Legal Services	2,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services	5,000,000.00	700,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	918,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	918,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,000,000.00	33,764,550.00	85,000,000.00
22021001	Entertainment & Hospitality	58,000,000.00	32,029,550.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	1,735,000.00	10,000,000.00
22021004	Medical Expenses	5,000,000.00	0.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	0.00	20,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	296,000,000.00	2,311,500.00	764,000,000.00
2301	FIXED ASSETS PURCHASED	146,000,000.00	0.00	414,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	146,000,000.00	0.00	414,000,000.00
23010103	Purchase of Residential Building	0.00	0.00	5,000,000.00
23010105	Purchase of Motor Vehicles	50,000,000.00	0.00	235,000,000.00
23010112	Purchase of Office Furniture and Fittings	23,000,000.00	0.00	25,000,000.00
23010113	Purchase of Computers	20,000,000.00	0.00	20,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	0.00	20,000,000.00
23010119	Purchase of Power Generating Set	0.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	5,000,000.00	0.00	5,000,000.00
23010125	Purchase of Library Books & Equipment	7,000,000.00	0.00	12,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0.00	66,000,000.00
23010140	Purchase of ICT Facility	21,000,000.00	0.00	21,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

23010142	Purchase of General Items	10,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	115,000,000.00	0.00	315,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000.00	0.00	315,000,000.00
23020101	Construction/Provision of office Buildings	50,000,000.00	0.00	250,000,000.00
23020102	Construction/Provision of Residential Buildings	15,000,000.00	0.00	15,000,000.00
23020103	Construction/Provision of Electricity	12,000,000.00	0.00	12,000,000.00
23020105	Construction/Provision of Water Facilities	5,000,000.00	0.00	5,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	10,000,000.00	0.00	10,000,000.00
23020108	Construction/Provision of Police Stations/Baracks	3,000,000.00	0.00	3,000,000.00
23020111	Construction/Provision of Libraries	0.00	0.00	0.00
23020114	Construction/Provision of Roads	20,000,000.00	0.00	20,000,000.00
23020119	Construction/ Provision of Recreational Facilities	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	25,000,000.00	2,311,500.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	2,311,500.00	25,000,000.00
23030121	Rehabilitation/Repairs of office Building	25,000,000.00	2,311,500.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	10,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	0.00	5,000,000.00
23050107	Margin for Increase in Costs	5,000,000.00	0.00	5,000,000.00

011200400100 Gombe State House of Assembly Service Comm.

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	171,985,936.00	70,072,737.20	356,050,000.00
21	PERSONNEL COST	116,485,936.00	64,217,834.20	169,050,000.00
2101	SALARY	83,000,000.00	47,025,153.58	84,000,000.00
210101	SALARIES AND WAGES	83,000,000.00	47,025,153.58	84,000,000.00
21010101	Basic Salary	20,000,000.00	12,629,309.22	20,000,000.00
21010113	CRFC State Assembly Service Commission	28,000,000.00	19,198,430.55	39,000,000.00
21010114	Consolidated Salaries	35,000,000.00	15,197,413.81	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,485,936.00	17,192,680.62	85,050,000.00
210201	ALLOWANCES	33,485,936.00	17,192,680.62	85,050,000.00
21020102	Shift Allowance	150,000.00	75,666.96	150,000.00
21020105	Legislative Aids	0.00	0.00	26,000,000.00
21020106	Robe Allowances	15,000,000.00	9,738,000.00	15,000,000.00
21020108	Housing/Rent Allowance	3,500,000.00	1,144,032.12	3,000,000.00
21020109	Transport Allowance	3,000,000.00	831,209.85	2,000,000.00
21020110	Utility Allowance	1,200,000.00	607,146.84	3,800,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	607,146.84	1,300,000.00
21020112	Leave Allowance	3,034,136.00	1,262,931.66	3,800,000.00
21020113	Domestic Staff Allowance	500,000.00	0.00	8,000,000.00
21020118	Other Allowances	1,100,000.00	0.00	2,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

21020120	Legislative Allowance	3,801,800.00	2,926,546.35	5,000,000.00
21020121	Peculiar Allowance	1,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	26,500,000.00	5,854,903.00	55,000,000.00
2202	OVERHEAD COST	26,500,000.00	5,854,903.00	54,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	6,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	3,000,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	2,511,550.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	67,550.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	2,444,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	409,800.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	183,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	30,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	24,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	172,800.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	17,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
22020502	International Training	0.00	0.00	5,000,000.00
22020511	Conferences and Forums General	0.00	0.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	6,000,000.00
22020602	Office Rent	0.00	0.00	3,000,000.00
22020614	Other Services General	2,000,000.00	0.00	2,000,000.00
22020657	Committee Works General	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,000,000.00
22020709	Consultancy Services	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	2,933,553.00	8,500,000.00
22021001	Entertainment & Hospitality	3,000,000.00	2,608,750.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,500,000.00
22021027	Board Allowance	3,000,000.00	324,803.00	2,000,000.00
22021047	Inter-Governmental Relations & Conflict Management	0.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	0.00	0.00	500,000.00

23	CAPITAL EXPENDITURE	29,000,000.00	0.00	132,000,000.00
2301	FIXED ASSETS PURCHASED	29,000,000.00	0.00	82,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,000,000.00	0.00	82,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00	0.00	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	7,500,000.00	0.00	17,000,000.00
23010113	Purchase of Computers	5,500,000.00	0.00	10,000,000.00
23010139	Purchase of Office Equipment	6,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	50,000,000.00

011601800100 Ministry of Internal Security and Ethical Orientation

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	385,780,000.00	26,982,534.04	597,300,000.00
21	PERSONNEL COST	9,430,000.00	5,341,934.04	8,800,000.00
2101	SALARY	5,650,000.00	3,487,131.36	5,000,000.00
210101	SALARIES AND WAGES	5,650,000.00	3,487,131.36	5,000,000.00
21010101	Basic Salary	5,650,000.00	3,487,131.36	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,780,000.00	1,854,802.68	3,800,000.00
210201	ALLOWANCES	3,780,000.00	1,854,802.68	3,800,000.00
21020108	Housing/Rent Allowance	520,000.00	282,844.68	500,000.00
21020109	Transport Allowance	420,000.00	224,828.46	400,000.00
21020110	Utility Allowance	420,000.00	172,849.32	300,000.00
21020111	Meal Subsidy Allowance	420,000.00	172,849.32	300,000.00
21020112	Leave Allowance	600,000.00	348,713.19	500,000.00
21020113	Domestic Staff Allowance	150,000.00	0.00	350,000.00
21020114	Shift Allowance	150,000.00	0.00	450,000.00
21020118	Other Allowances	1,100,000.00	652,717.71	1,000,000.00
22	OTHER RECURRENT COSTS	46,350,000.00	16,112,500.00	58,500,000.00
2202	OVERHEAD COST	45,850,000.00	16,082,500.00	57,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	2,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,150,000.00	0.00	5,150,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,750,000.00	3,423,000.00	17,150,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	176,400.00	1,000,000.00
22020303	Newspapers	150,000.00	48,000.00	150,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	500,000.00
22020306	Printing of Security Documents	700,000.00	0.00	4,000,000.00

22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	5,300,000.00	3,198,600.00	6,000,000.00
22020314	Printing/Publications General	1,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	650,100.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	302,600.00	2,500,000.00
22020402	Maintenance of Office Furniture	-500,000.00	167,500.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	60,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	300,000.00	120,000.00	500,000.00
22020411	Maintenance of Communication Equipments	200,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	100,000.00	2,000,000.00
22020501	Local Training	1,000,000.00	100,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	20,450,000.00	8,509,000.00	13,700,000.00
22020604	Anti-Banditry	1,000,000.00	9,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	0.00	200,000.00
22020610	Information and Reward	15,000,000.00	8,500,000.00	10,000,000.00
22020614	Other Services General	2,950,000.00	0.00	2,000,000.00
22020658	Celebration of Workers & Other Days	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,500,000.00
22020713	Planning and Research	500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	130,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	130,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,700,000.00	3,270,400.00	9,500,000.00
22021001	Entertainment & Hospitality	6,500,000.00	3,054,400.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	700,000.00	216,000.00	1,000,000.00
22021018	Boundary Matters	1,000,000.00	0.00	1,500,000.00
22021024	National council	1,500,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	30,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	30,000.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	30,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	330,000,000.00	5,528,100.00	530,000,000.00
2301	FIXED ASSETS PURCHASED	155,000,000.00	0.00	355,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000.00	0.00	355,000,000.00
23010104	Purchase of Motor Cycles	20,000,000.00	0.00	20,000,000.00
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00
23010106	Purchase of Vans	10,000,000.00	0.00	10,000,000.00
23010113	Purchase of Computers	20,000,000.00	0.00	20,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	100,000,000.00	0.00	300,000,000.00

2302	CONSTRUCTION / PROVISION	55,000,000.00	0.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	0.00	75,000,000.00
23020101	Construction/Provision of office Buildings	25,000,000.00	0.00	25,000,000.00
23020102	Construction/Provision of Residential Buildings	30,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	120,000,000.00	5,528,100.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000.00	5,528,100.00	100,000,000.00
23050101	Research and Development	70,000,000.00	0.00	50,000,000.00
23050107	Margin for Increase in Costs	50,000,000.00	5,528,100.00	50,000,000.00

012300100100 Ministry of Information and Culture

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	513,433,500.00	126,502,458.45	537,300,000.00
21	PERSONNEL COST	121,733,500.00	75,964,108.35	113,700,000.00
2101	SALARY	82,000,000.00	51,766,771.91	78,000,000.00
210101	SALARIES AND WAGES	82,000,000.00	51,766,771.91	78,000,000.00
21010101	Basic Salary	82,000,000.00	51,766,771.91	78,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,733,500.00	24,197,336.44	35,700,000.00
210201	ALLOWANCES	39,733,500.00	24,197,336.44	35,700,000.00
21020102	Shift Allowance	228,500.00	156,407.40	250,000.00
21020108	Housing/Rent Allowance	8,500,000.00	5,181,213.33	7,600,000.00
21020109	Transport Allowance	4,600,000.00	3,210,505.63	4,600,000.00
21020110	Utility Allowance	3,500,000.00	1,772,515.85	2,600,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	1,772,515.85	2,600,000.00
21020112	Leave Allowance	9,300,000.00	4,033,335.48	6,000,000.00
21020113	Domestic Staff Allowance	1,550,000.00	731,172.04	1,550,000.00
21020118	Other Allowances	8,555,000.00	7,339,670.86	10,500,000.00
22	OTHER RECURRENT COSTS	77,700,000.00	19,477,850.10	68,600,000.00
2202	OVERHEAD COST	77,200,000.00	19,477,850.10	67,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	2,133,780.00	2,500,000.00
22020101	Local Travel and Transport - Training	2,700,000.00	2,059,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	2,100,000.00	74,780.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	800,000.00
22020213	Utilities/Services General	500,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,300,000.00	8,836,680.10	23,600,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	826,000.00	2,000,000.00
22020303	Newspapers	1,200,000.00	885,700.00	1,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	600,000.00	250,000.00	600,000.00
22020312	General Office Expenses	3,500,000.00	514,980.10	3,500,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	266,000.00	500,000.00
22020314	Printing/Publications General	20,500,000.00	6,094,000.00	15,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	1,186,900.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	852,800.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	300,000.00	0.00	500,000.00
22020406	Other Maintenance Services	800,000.00	334,100.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	20,400,000.00	819,500.00	19,000,000.00
22020609	Nutrition Intervention	3,000,000.00	0.00	3,000,000.00
22020614	Other Services General	1,000,000.00	289,500.00	1,000,000.00
22020615	Press and Goodwill	1,000,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	1,000,000.00	530,000.00	1,000,000.00
22020630	Disease Control Programmes	100,000.00	0.00	200,000.00
22020658	Celebration of Workers & Other Days	500,000.00	0.00	500,000.00
22020660	Jingles/Documentaries	9,500,000.00	0.00	5,000,000.00
22020661	Festivals of Arts/Crafts/Culture, Others	4,000,000.00	0.00	2,000,000.00
22020662	Film Production	300,000.00	0.00	300,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	500,000.00
22020713	Planning and Research	300,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	903,990.00	2,200,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	726,890.00	1,500,000.00
22020803	Plant/Generator fuel Cost	700,000.00	177,100.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,800,000.00	5,597,000.00	13,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	997,000.00	5,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	100,000.00	1,000,000.00
22021024	National council	800,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	314,000,000.00	31,060,500.00	355,000,000.00
2301	FIXED ASSETS PURCHASED	76,500,000.00	31,060,500.00	99,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,500,000.00	31,060,500.00	99,000,000.00
23010106	Purchase of Vans	0.00	0.00	10,000,000.00
23010113	Purchase of Computers	10,000,000.00	0.00	10,000,000.00
23010119	Purchase of Power Generating Set	0.00	0.00	2,000,000.00
23010125	Purchase of Library Books & Equipment	500,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	37,000,000.00	31,060,500.00	37,000,000.00
23010140	Purchase of ICT Facility	29,000,000.00	0.00	35,000,000.00

2302	CONSTRUCTION / PROVISION	217,000,000.00	0.00	225,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	217,000,000.00	0.00	225,000,000.00
23020101	Construction/Provision of office Buildings	20,000,000.00	0.00	23,000,000.00
23020118	Construction/ Provision of Infrastrature	197,000,000.00	0.00	202,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	20,000,000.00
23030121	Rehabilitation/Repairs of office Building	15,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	5,500,000.00	0.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000.00	0.00	11,000,000.00
23050107	Margin for Increase in Costs	5,500,000.00	0.00	11,000,000.00

012300400100 Gombe Media Corporation

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	312,583,000.00	151,372,478.96	286,300,000.00
21	PERSONNEL COST	179,083,000.00	124,558,750.84	180,800,000.00
2101	SALARY	94,000,000.00	70,764,204.08	102,000,000.00
210101	SALARIES AND WAGES	94,000,000.00	70,764,204.08	102,000,000.00
21010101	Basic Salary	94,000,000.00	70,764,204.08	102,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,083,000.00	53,794,546.76	78,800,000.00
210201	ALLOWANCES	85,083,000.00	53,794,546.76	78,800,000.00
21020102	Shift Allowance	9,538,500.00	4,315,610.81	6,500,000.00
21020108	Housing/Rent Allowance	12,982,000.00	5,884,849.41	8,500,000.00
21020109	Transport Allowance	16,506,000.00	12,179,418.03	17,000,000.00
21020110	Utility Allowance	4,414,400.00	2,128,504.07	3,200,000.00
21020111	Meal Subsidy Allowance	4,414,400.00	2,128,504.07	3,200,000.00
21020112	Leave Allowance	10,000,000.00	7,076,425.73	10,400,000.00
21020113	Domestic Staff Allowance	3,048,000.00	1,115,900.04	2,000,000.00
21020118	Other Allowances	24,179,700.00	18,965,334.60	28,000,000.00
22	OTHER RECURRENT COSTS	56,500,000.00	26,813,728.12	55,500,000.00
2202	OVERHEAD COST	56,500,000.00	26,813,728.12	55,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,889,850.00	4,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	2,889,850.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,550,000.00	4,740,220.00	9,200,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	659,150.00	1,500,000.00
22020303	Newspapers	200,000.00	29,820.00	200,000.00
22020305	Printing of Non security Documents	350,000.00	216,000.00	500,000.00
22020312	General Office Expenses	5,500,000.00	3,835,250.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	3,009,155.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	265,750.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	596,350.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	686,205.00	1,500,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020405	Maintenance of Plants and Generators	3,500,000.00	637,200.00	2,500,000.00
22020406	Other Maintenance Services	2,000,000.00	823,650.00	2,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,016,200.00	3,000,000.00
22020501	Local Training	2,500,000.00	1,016,200.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	2,304,380.00	7,300,000.00
22020601	Security Services	1,500,000.00	120,000.00	1,000,000.00
22020614	Other Services General	3,000,000.00	826,400.00	3,000,000.00
22020660	Jingles/Documentaries	2,000,000.00	1,049,980.00	2,500,000.00
22020662	Film Production	500,000.00	308,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	3,843,590.00	7,500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	809,390.00	1,500,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	3,034,200.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,450,000.00	9,010,333.12	15,500,000.00
22021006	Postage & Curier Services	200,000.00	77,000.00	200,000.00
22021008	Subscription to Professional Bodies	250,000.00	0.00	300,000.00
22021027	Board Allowance	14,000,000.00	8,933,333.12	15,000,000.00
23	CAPITAL EXPENDITURE	77,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	22,000,000.00
23010139	Purchase of Office Equipment	15,000,000.00	0.00	12,000,000.00
23010140	Purchase of ICT Facility	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	15,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	37,000,000.00	0.00	18,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,000,000.00	0.00	18,000,000.00
23050107	Margin for Increase in Costs	15,000,000.00	0.00	5,000,000.00
23050109	Operation and Maintenance of Public Utilities	22,000,000.00	0.00	13,000,000.00

012305500100 Gombe Printing and Publishing Company

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	11,450,000.00	3,660,349.08	13,830,000.00
21	PERSONNEL COST	5,150,000.00	3,264,349.08	5,230,000.00
2101	SALARY	3,700,000.00	2,422,153.44	3,500,000.00
210101	SALARIES AND WAGES	3,700,000.00	2,422,153.44	3,500,000.00
21010101	Basic Salary	3,700,000.00	2,422,153.44	3,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,450,000.00	842,195.64	1,730,000.00
210201	ALLOWANCES	1,450,000.00	842,195.64	1,730,000.00
21020102	Shift Allowance	30,000.00	18,919.26	30,000.00
21020108	Housing/Rent Allowance	350,000.00	207,085.28	400,000.00
21020109	Transport Allowance	250,000.00	149,878.00	300,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

21020110	Utility Allowance	200,000.00	112,048.86	250,000.00
21020111	Meal Subsidy Allowance	220,000.00	112,048.86	250,000.00
21020112	Leave Allowance	400,000.00	242,215.38	500,000.00
22	OTHER RECURRENT COSTS	6,300,000.00	396,000.00	8,600,000.00
2202	OVERHEAD COST	6,300,000.00	396,000.00	8,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	120,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	120,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	200,000.00	1,100,000.00
22020301	Office Stationaries/Computer Consumables	600,000.00	120,000.00	600,000.00
22020312	General Office Expenses	500,000.00	80,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	76,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	300,000.00	76,000.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	500,000.00
22020803	Plant/Generator fuel Cost	400,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0.00	3,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021027	Board Allowance	2,000,000.00	0.00	3,000,000.00

012400700100 Fire Service

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	29,200,000.00	8,995,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	29,200,000.00	8,995,000.00	25,000,000.00
2202	OVERHEAD COST	29,200,000.00	8,995,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0.00	3,500,000.00
22020312	General Office Expenses	1,500,000.00	0.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,200,000.00	3,600,000.00	11,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	3,300,000.00	7,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	1,500,000.00
22020414	Maintenance of Office/Residential Buildings	3,000,000.00	300,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	1,500,000.00
22020614	Other Services General	500,000.00	0.00	1,500,000.00

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	5,395,000.00	7,000,000.00
22020801	Motor Vehicle Fuel Cost	8,000,000.00	5,395,000.00	7,000,000.00
012500100100 Office of the Head of Civil Service				
2	EXPENDITURES	561,034,900.00	275,215,700.03	829,900,000.00
21	PERSONNEL COST	382,575,600.00	252,095,600.03	499,900,000.00
2101	SALARY	190,000,000.00	137,977,244.14	246,000,000.00
210101	SALARIES AND WAGES	190,000,000.00	137,977,244.14	246,000,000.00
21010101	Basic Salary	190,000,000.00	137,977,244.14	246,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,575,600.00	114,118,355.89	253,900,000.00
210201	ALLOWANCES	192,575,600.00	114,118,355.89	253,900,000.00
21020102	Shift Allowance	258,000.00	144,539.04	500,000.00
21020106	Robe Allowances	2,746,000.00	1,406,373.84	7,000,000.00
21020108	Housing/Rent Allowance	49,530,000.00	26,333,557.46	55,000,000.00
21020109	Transport Allowance	10,002,000.00	6,862,173.39	15,000,000.00
21020110	Utility Allowance	17,878,000.00	9,422,826.01	25,000,000.00
21020111	Meal Subsidy Allowance	6,760,000.00	4,641,554.34	7,200,000.00
21020112	Leave Allowance	18,400,000.00	13,797,724.82	24,600,000.00
21020113	Domestic Staff Allowance	17,127,000.00	12,003,579.76	24,000,000.00
21020115	Medical Allowance	2,196,000.00	1,125,098.91	5,200,000.00
21020116	Hazard Allowance	4,392,000.00	2,250,200.82	7,400,000.00
21020117	Inducement Allowance	4,962,000.00	1,939,299.94	8,000,000.00
21020118	Other Allowances	48,324,600.00	34,191,427.56	70,000,000.00
21020122	Furniture Allowance	10,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	55,459,300.00	23,120,100.00	57,000,000.00
2202	OVERHEAD COST	54,959,300.00	23,120,100.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	620,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	620,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,159,300.00	3,821,610.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,788,990.00	1,000,000.00
22020303	Newspapers	5,559,300.00	105,000.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	1,608,820.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	1,100,000.00	318,800.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	5,524,160.00	15,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,433,510.00	3,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	782,650.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	340,400.00	3,000,000.00
22020405	Maintenance of Plants and Generators	4,000,000.00	2,967,600.00	4,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	460,000.00	5,000,000.00
22020501	Local Training	2,000,000.00	460,000.00	5,000,000.00

220206	OTHER SERVICES - GENERAL	14,300,000.00	7,374,800.00	12,000,000.00
22020614	Other Services General	4,300,000.00	3,234,800.00	3,000,000.00
22020656	House/Office/Guest House Upkeep	5,000,000.00	4,140,000.00	4,000,000.00
22020657	Committee Works General	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020714	Technical Committee	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	5,319,530.00	12,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,467,530.00	7,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	852,000.00	3,000,000.00
22021004	Medical Expenses	1,000,000.00	0.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	3,000,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	123,000,000.00	0.00	273,000,000.00
2301	FIXED ASSETS PURCHASED	23,000,000.00	0.00	53,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0.00	53,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	0.00	50,000,000.00
23010140	Purchase of ICT Facility	3,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	90,000,000.00	0.00	190,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00	0.00	190,000,000.00
23020101	Construction/Provision of office Buildings	60,000,000.00	0.00	150,000,000.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	0.00	10,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	10,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	30,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	0.00	5,000,000.00
23050107	Margin for Increase in Costs	5,000,000.00	0.00	25,000,000.00

012500500700 Service Welfare Department

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	21,700,000.00	0.00	7,500,000.00
21	PERSONNEL COST	3,100,000.00	0.00	1,200,000.00
2101	SALARY	1,000,000.00	0.00	200,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	200,000.00
21010101	Basic Salary	1,000,000.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,100,000.00	0.00	1,000,000.00
210201	ALLOWANCES	2,100,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	500,000.00	0.00	200,000.00
21020109	Transport Allowance	500,000.00	0.00	200,000.00
21020110	Utility Allowance	200,000.00	0.00	100,000.00

21020111	Meal Subsidy Allowance	200,000.00	0.00	100,000.00
21020112	Leave Allowance	500,000.00	0.00	200,000.00
21020118	Other Allowances	200,000.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	18,600,000.00	0.00	6,300,000.00
2202	OVERHEAD COST	18,600,000.00	0.00	6,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	1,200,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	200,000.00
22020203	Internet Access Charges	500,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	200,000.00
22020306	Printing of Security Documents	400,000.00	0.00	200,000.00
22020312	General Office Expenses	1,500,000.00	0.00	500,000.00
22020314	Printing/Publications General	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,300,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	600,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,200,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	800,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	400,000.00
22020501	Local Training	500,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020713	Planning and Research	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	0.00	1,100,000.00
22021001	Entertainment & Hospitality	1,000,000.00	0.00	100,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	200,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	200,000.00
22021027	Board Allowance	1,000,000.00	0.00	200,000.00

012503400100 Estabs & Service Matters Bureau

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	456,874,400.00	310,870,438.72	477,228,000.00
21	PERSONNEL COST	394,374,400.00	288,605,938.72	419,128,000.00
2101	SALARY	290,000,000.00	215,179,110.45	315,000,000.00
210101	SALARIES AND WAGES	290,000,000.00	215,179,110.45	315,000,000.00
21010101	Basic Salary	290,000,000.00	215,179,110.45	315,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,374,400.00	73,426,828.27	104,128,000.00
210201	ALLOWANCES	104,374,400.00	73,426,828.27	104,128,000.00
21020102	Shift Allowance	600,000.00	211,806.31	500,000.00
21020105	Legislative Aids	3,000,000.00	1,928,931.69	2,700,000.00
21020108	Housing/Rent Allowance	24,100,000.00	16,592,727.30	24,500,000.00
21020109	Transport Allowance	18,000,000.00	12,888,046.65	17,100,000.00
21020110	Utility Allowance	13,000,000.00	8,888,759.98	11,900,000.00
21020111	Meal Subsidy Allowance	13,000,000.00	8,888,759.98	11,900,000.00
21020112	Leave Allowance	28,700,000.00	21,517,914.93	31,500,000.00
21020116	Hazard Allowance	326,600.00	32,291.16	228,000.00
21020117	Inducement Allowance	715,100.00	164,710.98	300,000.00
21020118	Other Allowances	2,932,700.00	2,312,879.29	3,500,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	22,264,500.00	45,600,000.00
2202	OVERHEAD COST	47,000,000.00	21,039,500.00	42,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	100,000.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	100,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	462,000.00	600,000.00
22020213	Utilities/Services General	1,500,000.00	462,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	3,007,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,591,000.00	3,000,000.00
22020312	General Office Expenses	3,000,000.00	1,416,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	480,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	480,000.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	3,500,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	2,013,000.00	4,500,000.00
22020614	Other Services General	4,500,000.00	2,013,000.00	4,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	320,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	320,000.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	22,500,000.00	14,657,500.00	23,000,000.00
22021011	Recruitment and Appointment (Service Wide)	20,000,000.00	14,657,500.00	20,000,000.00
22021024	National council	2,500,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	1,225,000.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	1,225,000.00	3,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	1,225,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	12,500,000.00	0.00	12,500,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	7,500,000.00	0.00	7,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,500,000.00	0.00	7,500,000.00
23020120	Construction/ Provision of Military Barracks	7,500,000.00	0.00	7,500,000.00
014000100100	Office of the Auditor General - State			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	457,520,100.00	299,993,522.44	504,000,000.00
21	PERSONNEL COST	171,720,100.00	117,570,522.44	173,600,000.00
2101	SALARY	116,000,000.00	87,027,529.60	127,500,000.00
210101	SALARIES AND WAGES	116,000,000.00	87,027,529.60	127,500,000.00
21010101	Basic Salary	110,000,000.00	82,808,408.35	121,500,000.00
21010106	CRFC State Auditor General	6,000,000.00	4,219,121.25	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,720,100.00	30,542,992.84	46,100,000.00
210201	ALLOWANCES	55,720,100.00	30,542,992.84	46,100,000.00
21020102	Shift Allowance	200,000.00	14,389.47	100,000.00
21020105	Legislative Aids	200,000.00	131,471.12	250,000.00
21020108	Housing/Rent Allowance	15,000,000.00	9,048,398.99	13,300,000.00
21020109	Transport Allowance	10,000,000.00	5,073,494.87	7,500,000.00
21020110	Utility Allowance	8,000,000.00	3,521,470.10	5,200,000.00
21020111	Meal Subsidy Allowance	8,000,000.00	3,521,470.10	5,200,000.00
21020112	Leave Allowance	12,329,000.00	8,280,841.03	12,200,000.00
21020113	Domestic Staff Allowance	508,000.00	192,413.80	400,000.00
21020116	Hazard Allowance	37,800.00	26,345.16	50,000.00
21020117	Inducement Allowance	1,195,300.00	616,388.96	1,400,000.00
21020118	Other Allowances	250,000.00	116,309.24	500,000.00
22	OTHER RECURRENT COSTS	285,800,000.00	182,423,000.00	330,400,000.00
2202	OVERHEAD COST	285,800,000.00	182,423,000.00	330,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,970,000.00	8,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	4,970,000.00	8,000,000.00
220202	UTILITIES - GENERAL	300,000.00	200,000.00	200,000.00
22020213	Utilities/Services General	300,000.00	200,000.00	200,000.00

220203	MATERIALS & SUPPLIES - GENERAL	46,000,000.00	26,741,000.00	42,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	650,000.00	2,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	85,000.00	1,500,000.00
22020312	General Office Expenses	9,000,000.00	2,506,000.00	9,000,000.00
22020314	Printing/Publications General	33,500,000.00	23,500,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,800,000.00	793,000.00	9,300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	452,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	206,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	55,000.00	3,000,000.00
22020405	Maintenance of Plants and Generators	1,300,000.00	80,000.00	1,800,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	2,000,000.00
22020501	Local Training	900,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	196,800,000.00	140,307,000.00	226,800,000.00
22020614	Other Services General	5,000,000.00	807,000.00	5,000,000.00
22020630	Disease Control Programmes	1,800,000.00	0.00	1,800,000.00
22020647	Audit Fees and Expenses	190,000,000.00	139,500,000.00	220,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,700,000.00	7,250,000.00	22,500,000.00
22020710	SFTAS Compliance	10,000,000.00	2,450,000.00	10,000,000.00
22020713	Planning and Research	1,700,000.00	0.00	2,500,000.00
22020716	Preparation of Final Accounts	7,000,000.00	4,800,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,200,000.00	662,000.00	6,000,000.00
22020801	Motor Vehicle Fuel Cost	4,200,000.00	462,000.00	3,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	200,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	1,500,000.00	13,100,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	2,500,000.00	1,500,000.00	10,000,000.00
22021024	National council	500,000.00	0.00	3,000,000.00

014000200100 Office of the Auditor General - Local Government

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	99,045,500.00	54,623,914.52	133,180,000.00
21	PERSONNEL COST	74,675,500.00	47,324,914.52	72,760,000.00
2101	SALARY	55,500,000.00	35,618,761.06	54,000,000.00
210101	SALARIES AND WAGES	55,500,000.00	35,618,761.06	54,000,000.00
21010101	Basic Salary	47,800,000.00	31,399,639.81	47,000,000.00
21010107	CRFC Auditor General For Local Government	7,700,000.00	4,219,121.25	7,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,175,500.00	11,706,153.46	18,760,000.00
210201	ALLOWANCES	19,175,500.00	11,706,153.46	18,760,000.00
21020102	Shift Allowance	55,500.00	37,838.52	60,000.00
21020108	Housing/Rent Allowance	5,620,000.00	3,712,820.24	5,700,000.00
21020109	Transport Allowance	2,850,000.00	1,827,002.62	3,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

21020110	Utility Allowance	1,920,000.00	1,227,474.31	2,000,000.00
21020111	Meal Subsidy Allowance	1,920,000.00	1,227,474.31	2,000,000.00
21020112	Leave Allowance	4,360,000.00	3,139,964.06	5,000,000.00
21020113	Domestic Staff Allowance	510,000.00	346,344.84	500,000.00
21020117	Inducement Allowance	1,000,000.00	183,565.44	300,000.00
21020118	Other Allowances	940,000.00	3,669.12	200,000.00
22	OTHER RECURRENT COSTS	24,370,000.00	7,299,000.00	60,420,000.00
2202	OVERHEAD COST	24,370,000.00	7,299,000.00	60,420,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	758,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	758,000.00	3,000,000.00
220202	UTILITIES - GENERAL	50,000.00	49,500.00	100,000.00
22020213	Utilities/Services General	50,000.00	49,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,620,000.00	4,149,600.00	9,020,000.00
22020301	Office Stationaries/Computer Consumables	3,500,000.00	1,688,950.00	3,000,000.00
22020303	Newspapers	220,000.00	0.00	20,000.00
22020306	Printing of Security Documents	1,400,000.00	800,000.00	1,000,000.00
22020312	General Office Expenses	2,500,000.00	1,660,650.00	3,000,000.00
22020314	Printing/Publications General	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	2,341,900.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,645,400.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	696,500.00	1,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	3,500,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
22020511	Conferences and Forums General	1,500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	40,000,000.00
22020647	Audit Fees and Expenses	2,000,000.00	0.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020713	Planning and Research	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	300,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	300,000.00

014700100100 Civil Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	137,700,000.00	58,382,162.09	130,500,000.00
21	PERSONNEL COST	81,200,000.00	50,814,862.09	73,500,000.00
2101	SALARY	58,000,000.00	40,803,694.56	57,000,000.00
210101	SALARIES AND WAGES	58,000,000.00	40,803,694.56	57,000,000.00
21010101	Basic Salary	28,000,000.00	19,414,075.41	28,000,000.00
21010110	CRFC Civil Service Commission	30,000,000.00	21,389,619.15	29,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,200,000.00	10,011,167.53	16,500,000.00
210201	ALLOWANCES	23,200,000.00	10,011,167.53	16,500,000.00
21020102	Shift Allowance	700,000.00	244,480.73	500,000.00
21020108	Housing/Rent Allowance	4,000,000.00	1,568,228.45	2,500,000.00
21020109	Transport Allowance	3,000,000.00	1,285,162.96	2,500,000.00
21020110	Utility Allowance	2,500,000.00	980,592.79	1,500,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	980,592.79	1,500,000.00
21020112	Leave Allowance	3,500,000.00	1,941,369.64	3,500,000.00
21020117	Inducement Allowance	7,000,000.00	3,010,740.17	4,500,000.00
22	OTHER RECURRENT COSTS	44,500,000.00	7,567,300.00	38,000,000.00
2202	OVERHEAD COST	43,500,000.00	7,567,300.00	37,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,500,000.00	3,678,350.00	19,000,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	914,600.00	1,500,000.00
22020305	Printing of Non security Documents	5,000,000.00	518,750.00	4,000,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	4,000,000.00	2,245,000.00	5,000,000.00
22020314	Printing/Publications General	4,500,000.00	0.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	1,617,200.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	1,490,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	127,200.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	500,000.00
22020627	Inspection Visits	1,500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	95,000.00	1,500,000.00
22020712	Other Consultancy Services	1,500,000.00	95,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	2,176,750.00	7,500,000.00
22021001	Entertainment & Hospitality	4,000,000.00	2,106,750.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	70,000.00	1,000,000.00
22021011	Recruitment and Appointment (Service Wide)	2,000,000.00	0.00	1,000,000.00
22021024	National council	1,500,000.00	0.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00

23	CAPITAL EXPENDITURE	12,000,000.00	0.00	19,000,000.00
2301	FIXED ASSETS PURCHASED	7,000,000.00	0.00	17,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	17,500,000.00
23010112	Purchase of Office Furniture and Fittings	4,000,000.00	0.00	10,000,000.00
23010140	Purchase of ICT Facility	3,000,000.00	0.00	7,500,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	1,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	1,500,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	1,500,000.00

014800100100 Gombe State Independent Electoral Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	169,720,500.00	104,266,426.61	188,200,000.00
21	PERSONNEL COST	124,870,500.00	91,861,926.61	98,400,000.00
2101	SALARY	119,000,000.00	88,623,582.01	93,000,000.00
210101	SALARIES AND WAGES	119,000,000.00	88,623,582.01	93,000,000.00
21010101	Basic Salary	13,000,000.00	9,180,621.91	13,000,000.00
21010109	CRFC State Independent Electoral Commission	106,000,000.00	79,442,960.10	80,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,870,500.00	3,238,344.60	5,400,000.00
210201	ALLOWANCES	5,870,500.00	3,238,344.60	5,400,000.00
21020102	Shift Allowance	100,000.00	88,289.88	100,000.00
21020108	Housing/Rent Allowance	1,520,500.00	738,820.98	1,100,000.00
21020109	Transport Allowance	700,000.00	586,912.26	700,000.00
21020110	Utility Allowance	800,000.00	455,129.64	800,000.00
21020111	Meal Subsidy Allowance	800,000.00	455,129.64	800,000.00
21020112	Leave Allowance	1,500,000.00	914,062.20	1,500,000.00
21020113	Domestic Staff Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	350,000.00	0.00	300,000.00
22	OTHER RECURRENT COSTS	24,850,000.00	12,404,500.00	24,800,000.00
2202	OVERHEAD COST	24,350,000.00	12,404,500.00	24,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	5,182,500.00	7,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	5,182,500.00	7,000,000.00
220202	UTILITIES - GENERAL	550,000.00	0.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	50,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,636,700.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	380,800.00	1,000,000.00
22020312	General Office Expenses	1,500,000.00	1,255,900.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	808,000.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	808,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00

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22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	500,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	Local Training	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	0.00	3,000,000.00
22020614	Other Services General	0.00	0.00	0.00
22020655	Coordination and Running of LGAs Area Offices	2,500,000.00	0.00	1,500,000.00
22020663	Election Activities General	1,500,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
22020703	Legal Services	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,513,500.00	2,500,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,513,500.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,263,800.00	2,300,000.00
22021001	Entertainment & Hospitality	1,500,000.00	1,263,800.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	65,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	50,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	10,000,000.00
23050108	Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00

016100100100 Office of the Secretary to the State Government

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	3,627,133,600.00	2,723,724,610.64	2,898,750,000.00
21	PERSONNEL COST	655,883,600.00	375,617,487.64	593,000,000.00
2101	SALARY	145,000,000.00	109,745,816.01	200,000,000.00
210101	SALARIES AND WAGES	145,000,000.00	109,745,816.01	200,000,000.00
21010101	Basic Salary	145,000,000.00	109,745,816.01	200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	508,883,600.00	265,871,671.63	388,000,000.00
210201	ALLOWANCES	508,883,600.00	265,871,671.63	388,000,000.00
21020102	Shift Allowance	500,000.00	0.00	0.00
21020106	Robe Allowances	700,000.00	445,737.36	1,000,000.00

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21020108	Housing/Rent Allowance	44,841,800.00	3,560,010.60	45,000,000.00
21020109	Transport Allowance	6,224,700.00	4,840,647.78	10,000,000.00
21020110	Utility Allowance	24,233,900.00	23,069,728.48	5,000,000.00
21020111	Meal Subsidy Allowance	2,517,800.00	1,730,208.06	5,000,000.00
21020112	Leave Allowance	13,438,900.00	10,608,399.71	15,000,000.00
21020113	Domestic Staff Allowance	151,498,300.00	52,410,263.84	70,000,000.00
21020115	Medical Allowance	21,000,000.00	16,065,639.87	3,000,000.00
21020116	Hazard Allowance	1,300,000.00	713,186.72	3,000,000.00
21020117	Inducement Allowance	600,000.00	401,167.52	1,000,000.00
21020118	Other Allowances	212,028,200.00	152,026,681.69	220,000,000.00
21020122	Furniture Allowance	30,000,000.00	0.00	10,000,000.00
2103	SOCIAL BENEFITS	2,000,000.00	0.00	5,000,000.00
210301	SOCIAL BENEFITS	2,000,000.00	0.00	5,000,000.00
21030107	Severance Gratuity	2,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	2,941,250,000.00	2,348,107,123.00	2,305,750,000.00
2202	OVERHEAD COST	2,121,250,000.00	1,683,669,580.00	1,805,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	6,325,400.00	15,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	8,000,000.00	6,325,400.00	10,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	500,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,250,000.00	8,890,000.00	30,250,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	3,050,000.00	15,000,000.00
22020303	Newspapers	250,000.00	0.00	250,000.00
22020312	General Office Expenses	10,000,000.00	5,840,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,000,000.00	6,645,000.00	20,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	11,000,000.00	6,645,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	10,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	10,000,000.00
22020501	Local Training	1,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,931,000,000.00	1,569,507,480.00	1,570,000,000.00
22020604	Anti-Banditry	1,400,000,000.00	1,195,475,916.12	1,200,000,000.00
22020610	Information and Reward	10,000,000.00	7,725,000.00	15,000,000.00
22020614	Other Services General	63,000,000.00	52,455,030.87	50,000,000.00
22020635	Annual Vacation	8,000,000.00	6,000,000.00	5,000,000.00
22020657	Committee Works General	450,000,000.00	307,851,533.01	300,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	13,035,000.00	20,000,000.00
22020713	Planning and Research	20,000,000.00	13,035,000.00	20,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	110,500,000.00	79,266,700.00	135,500,000.00
22021001	Entertainment & Hospitality	70,000,000.00	64,266,700.00	80,000,000.00
22021003	Publicity & Advertisements/Awareness	30,000,000.00	15,000,000.00	30,000,000.00
22021004	Medical Expenses	5,000,000.00	0.00	15,000,000.00
22021006	Postage & Curier Services	500,000.00	0.00	500,000.00
22021018	Boundary Matters	5,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	820,000,000.00	664,437,543.00	500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	820,000,000.00	664,437,543.00	500,000,000.00
22040109	Grant to Communities/NGO's/Unions	820,000,000.00	664,437,543.00	500,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0.00	0.00
23050108	Other Non Tangible Assets	30,000,000.00	0.00	0.00
016100500100	Sustainable Development Goals (SDG's Office)			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	12,850,000.00	3,690,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	12,850,000.00	3,690,000.00	12,000,000.00
2202	OVERHEAD COST	12,350,000.00	3,690,000.00	11,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	1,946,470.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	382,240.00	1,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	1,564,230.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,150,000.00	160,840.00	4,150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	54,300.00	2,000,000.00
22020402	Maintenance of Office Furniture	900,000.00	24,500.00	400,000.00
22020404	Maintenance of Office/ IT Equipments	750,000.00	15,390.00	250,000.00
22020405	Maintenance of Plants and Generators	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	200,000.00	26,120.00	700,000.00
22020411	Maintenance of Communication Equipments	500,000.00	40,530.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	401,700.00	1,000,000.00
22020614	Other Services General	1,000,000.00	401,700.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	650,000.00
22020709	Consultancy Services	500,000.00	0.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	321,700.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	198,700.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	123,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	859,290.00	1,700,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	26,670.00	500,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021007	Welfare Packages	1,000,000.00	832,620.00	1,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00
016100800100	State Emergency Management Agency (SEMA)			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	121,700,000.00	7,103,400.00	108,700,000.00
21	PERSONNEL COST	2,600,000.00	0.00	2,600,000.00
2101	SALARY	1,500,000.00	0.00	1,500,000.00
210101	SALARIES AND WAGES	1,500,000.00	0.00	1,500,000.00
21010101	Basic Salary	1,500,000.00	0.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,100,000.00	0.00	1,100,000.00
210201	ALLOWANCES	1,100,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	200,000.00	0.00	200,000.00
21020109	Transport Allowance	200,000.00	0.00	200,000.00
21020110	Utility Allowance	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	200,000.00
21020112	Leave Allowance	200,000.00	0.00	200,000.00
21020114	Shift Allowance	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	25,100,000.00	3,103,400.00	24,100,000.00
2202	OVERHEAD COST	25,100,000.00	3,103,400.00	24,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	449,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	180,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	269,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	754,400.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	260,900.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	493,500.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	614,700.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	157,100.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	65,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	126,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	266,600.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	200,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	200,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	15,000.00	1,000,000.00
22020614	Other Services General	1,000,000.00	15,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	460,700.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	260,000.00	1,500,000.00
22020802	Other Transport Equipment Fuel Cost	1,500,000.00	150,700.00	1,500,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	50,000.00	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	6,600,000.00	609,600.00	6,100,000.00
22021001	Entertainment & Hospitality	1,000,000.00	424,600.00	1,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	150,000.00	1,000,000.00
22021006	Postage & Curier Services	100,000.00	35,000.00	100,000.00
22021027	Board Allowance	3,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	94,000,000.00	4,000,000.00	82,000,000.00
2301	FIXED ASSETS PURCHASED	59,000,000.00	4,000,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,000,000.00	4,000,000.00	55,000,000.00
23010119	Purchase of Power Generating Set	3,000,000.00	0.00	3,000,000.00
23010139	Purchase of Office Equipment	1,000,000.00	0.00	1,000,000.00
23010142	Purchase of General Items	55,000,000.00	4,000,000.00	51,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020102	Construction/Provision of Resdential Buildings	5,000,000.00	0.00	5,000,000.00
23020118	Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0.00	17,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	17,000,000.00
23050101	Reseach and Development	5,000,000.00	0.00	5,000,000.00
23050103	Monitoring and Evaluation	13,000,000.00	0.00	5,000,000.00
23050107	Margin for Increase in Costs	2,000,000.00	0.00	2,000,000.00
23050109	Operation and Maintenance of Public Utilities	5,000,000.00	0.00	5,000,000.00

016101000100 Budget Mon. and Price Intell. Unit (Due Process)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	18,050,000.00	3,325,000.00	33,000,000.00
22	OTHER RECURRENT COSTS	13,050,000.00	3,325,000.00	23,000,000.00
2202	OVERHEAD COST	13,050,000.00	3,325,000.00	23,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	11,000.00	1,500,000.00
22020101	Local Travel and Transport - Training	250,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	250,000.00	11,000.00	500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	397,000.00	1,200,000.00
22020203	Internet Access Charges	800,000.00	377,000.00	1,000,000.00
22020213	Utilities/Services General	400,000.00	20,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,304,200.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	500,056.00	1,500,000.00
22020312	General Office Expenses	2,000,000.00	804,144.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,850,000.00	352,800.00	3,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	202,200.00	500,000.00
22020402	Maintenance of Office Funiture	350,000.00	57,000.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	93,600.00	1,000,000.00

22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020614	Other Services General	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	10,000,000.00
22020710	SFTAS Compliance	1,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,260,000.00	2,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	1,260,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	0.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	5,000,000.00
016101200100	Directorate of Research, Documentation and ICT			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,800,000.00	0.00	26,885,000.00
21	PERSONNEL COST	850,000.00	0.00	185,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	750,000.00	0.00	85,000.00
210201	ALLOWANCES	750,000.00	0.00	85,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	10,000.00
21020110	Utility Allowance	50,000.00	0.00	10,000.00
21020111	Meal Subsidy Allowance	50,000.00	0.00	10,000.00
21020112	Leave Allowance	300,000.00	0.00	30,000.00
21020114	Shift Allowance	150,000.00	0.00	15,000.00
21020116	Hazard Allowance	100,000.00	0.00	10,000.00
22	OTHER RECURRENT COSTS	6,950,000.00	0.00	26,700,000.00
2202	OVERHEAD COST	6,950,000.00	0.00	26,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	6,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	3,000,000.00
22020104	International Transport and Travels - Others	500,000.00	0.00	1,500,000.00

220202	UTILITIES - GENERAL	1,000,000.00	0.00	6,000,000.00
22020203	Internet Access Charges	500,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	3,000,000.00
22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	500,000.00	0.00	1,000,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	2,700,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	200,000.00
22020417	Maintenance of Website	500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	4,000,000.00
22020501	Local Training	500,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	0.00	2,000,000.00
22020614	Other Services General	450,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	1,500,000.00
22021024	National council	500,000.00	0.00	1,500,000.00

016103700100 Muslim Pilgrims Welfare Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	68,876,700.00	9,656,346.77	705,300,000.00
21	PERSONNEL COST	8,876,700.00	5,551,496.77	9,300,000.00
2101	SALARY	5,900,000.00	4,103,324.37	6,500,000.00
210101	SALARIES AND WAGES	5,900,000.00	4,103,324.37	6,500,000.00
21010101	Basic Salary	5,900,000.00	4,103,324.37	6,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,976,700.00	1,448,172.40	2,800,000.00
210201	ALLOWANCES	2,976,700.00	1,448,172.40	2,800,000.00
21020108	Housing/Rent Allowance	1,000,000.00	334,369.45	700,000.00
21020109	Transport Allowance	875,600.00	281,699.10	600,000.00
21020110	Utility Allowance	281,100.00	210,885.57	300,000.00
21020111	Meal Subsidy Allowance	281,100.00	210,885.57	300,000.00
21020112	Leave Allowance	538,900.00	410,332.71	900,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	4,104,850.00	676,000,000.00
2202	OVERHEAD COST	43,000,000.00	4,104,850.00	674,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,171,500.00	4,000,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	1,171,500.00	2,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	5,500,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	200,000.00	0.00	500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	2,066,000.00	9,500,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	253,000.00	3,000,000.00
22020312	General Office Expenses	2,000,000.00	1,813,000.00	5,000,000.00
22020314	Printing/Publications General	1,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	177,500.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	69,500.00	1,500,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	108,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	220,000.00	3,000,000.00
22020501	Local Training	1,500,000.00	220,000.00	1,000,000.00
22020510	Other Trainings General	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	0.00	27,000,000.00
22020627	Inspection Visits	5,000,000.00	0.00	25,000,000.00
22020629	Pilgrims Camping Expenses	500,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	469,850.00	621,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	106,850.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	363,000.00	1,000,000.00
22021022	Air ticket/Estacode/BTA allowance	10,000,000.00	0.00	600,000,000.00
22021023	Contingencies	2,000,000.00	0.00	2,000,000.00
22021027	Board Allowance	4,000,000.00	0.00	5,000,000.00
22021043	Expenses in Saudi Arabia	500,000.00	0.00	4,000,000.00
22021046	Subsidy on Accommodation	1,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	5,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0.00	10,000,000.00

016103800200 Christian Pilgrims Welfare Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	225,770,000.00	102,717,410.37	386,460,000.00
21	PERSONNEL COST	2,320,000.00	1,967,349.69	2,560,000.00
2101	SALARY	1,600,000.00	1,471,064.22	1,700,000.00
210101	SALARIES AND WAGES	1,600,000.00	1,471,064.22	1,700,000.00
21010101	Basic Salary	1,600,000.00	1,471,064.22	1,700,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,000.00	496,285.47	860,000.00
210201	ALLOWANCES	720,000.00	496,285.47	860,000.00
21020108	Housing/Rent Allowance	204,000.00	136,241.82	300,000.00
21020109	Transport Allowance	152,000.00	89,301.06	160,000.00
21020110	Utility Allowance	102,000.00	61,818.12	110,000.00
21020111	Meal Subsidy Allowance	102,000.00	61,818.12	110,000.00
21020112	Leave Allowance	160,000.00	147,106.35	180,000.00
22	OTHER RECURRENT COSTS	164,950,000.00	100,750,060.68	343,900,000.00
2202	OVERHEAD COST	163,950,000.00	100,750,060.68	342,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,074,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,074,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,400,000.00	74,000.00	8,400,000.00
22020210	Operational/Running Costs	2,000,000.00	0.00	8,000,000.00
22020213	Utilities/Services General	400,000.00	74,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,445,100.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	312,600.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	1,132,500.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	320,600.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	309,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	11,600.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	120,000.00	3,500,000.00
22020501	Local Training	1,000,000.00	120,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	579,900.00	22,000,000.00
22020627	Inspection Visits	2,000,000.00	579,900.00	15,000,000.00
22020628	Advocacy Visit/Sensitization	3,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	500,000.00
22020713	Planning and Research	50,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	147,000,000.00	97,136,460.68	300,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	1,044,200.00	15,000,000.00
22021022	Air ticket/Estacode/BTA allowance	140,000,000.00	95,796,860.68	250,000,000.00
22021023	Contingencies	1,000,000.00	295,400.00	20,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	58,500,000.00	0.00	40,000,000.00
2301	FIXED ASSETS PURCHASED	8,500,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000.00	0.00	20,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	3,500,000.00	0.00	15,000,000.00

2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	10,000,000.00
23020101	Construction/Provision of office Buildings	40,000,000.00	0.00	0.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	10,000,000.00

016104500100 Gombe State Bureau of Public Service Reform

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	37,200,000.00	0.00	53,100,000.00
21	PERSONNEL COST	1,600,000.00	0.00	1,600,000.00
2101	SALARY	500,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	500,000.00
21010101	Basic Salary	500,000.00	0.00	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,100,000.00	0.00	1,100,000.00
210201	ALLOWANCES	1,100,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	300,000.00	0.00	300,000.00
21020109	Transport Allowance	300,000.00	0.00	300,000.00
21020110	Utility Allowance	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	200,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	25,600,000.00	0.00	31,500,000.00
2202	OVERHEAD COST	25,600,000.00	0.00	31,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	800,000.00	0.00	700,000.00
22020203	Internet Access Charges	600,000.00	0.00	500,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	0.00	2,700,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	300,000.00
22020306	Printing of Security Documents	400,000.00	0.00	400,000.00
22020312	General Office Expenses	1,000,000.00	0.00	1,000,000.00
22020314	Printing/Publications General	400,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	3,900,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	300,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	300,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020405	Maintenance of Plants and Generators	1,200,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	800,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00
22020501	Local Training	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	300,000.00
22020618	Population & Housing Census	1,500,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	0.00	14,700,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	2,000,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	3,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,500,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	2,000,000.00	0.00	2,500,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	20,000,000.00
23020107	Construction/Provision of Public Schools	10,000,000.00	0.00	20,000,000.00

016111300100 Directorate of Protocol

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	17,700,000.00	2,390,000.00	18,500,000.00
22	OTHER RECURRENT COSTS	17,700,000.00	2,390,000.00	18,500,000.00
2202	OVERHEAD COST	17,700,000.00	2,390,000.00	18,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	326,500.00	1,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	326,500.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	860,500.00	3,500,000.00
22020301	Office Stationaries/Computer Consumables	1,100,000.00	188,000.00	1,000,000.00
22020302	Books/Materials	300,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	1,000,000.00	220,000.00	500,000.00
22020312	General Office Expenses	1,200,000.00	452,500.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	519,200.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	237,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	282,200.00	1,000,000.00

220205	TRAINING - GENERAL	2,500,000.00	177,800.00	4,000,000.00
22020501	Local Training	500,000.00	30,000.00	2,000,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	147,800.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	190,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,100,000.00	190,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	316,000.00	5,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	236,000.00	2,000,000.00
22021002	Honourarium & sitting Allowance	300,000.00	50,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	500,000.00
22021006	Postage & Curier Services	2,200,000.00	30,000.00	2,000,000.00

016400100100 Local Government Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	76,220,000.00	29,626,040.85	76,050,000.00
21	PERSONNEL COST	37,120,000.00	29,626,040.85	47,650,000.00
2101	SALARY	29,500,000.00	26,349,632.01	39,000,000.00
210101	SALARIES AND WAGES	29,500,000.00	26,349,632.01	39,000,000.00
21010101	Basic Salary	13,000,000.00	9,383,718.78	14,000,000.00
21010111	CRFC Local Government Service Commission	16,500,000.00	16,965,913.23	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,620,000.00	3,276,408.84	8,650,000.00
210201	ALLOWANCES	7,620,000.00	3,276,408.84	8,650,000.00
21020108	Housing/Rent Allowance	2,000,000.00	732,209.25	2,500,000.00
21020109	Transport Allowance	1,500,000.00	625,748.94	2,000,000.00
21020110	Utility Allowance	1,000,000.00	490,039.20	1,000,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	490,039.20	1,000,000.00
21020112	Leave Allowance	2,000,000.00	938,372.25	2,000,000.00
21020113	Domestic Staff Allowance	50,000.00	0.00	50,000.00
21020118	Other Allowances	70,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	28,600,000.00	0.00	16,400,000.00
2202	OVERHEAD COST	28,600,000.00	0.00	16,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	0.00	4,500,000.00
22020101	Local Travel and Transport - Training	2,500,000.00	0.00	2,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	500,000.00	0.00	500,000.00
22020312	General Office Expenses	2,000,000.00	0.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	1,500,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	0.00	1,300,000.00
22021001	Entertainment & Hospitality	6,000,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	10,500,000.00	0.00	12,000,000.00
2301	FIXED ASSETS PURCHASED	5,500,000.00	0.00	5,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000.00	0.00	5,500,000.00
23010119	Purchase of Power Generating Set	2,500,000.00	0.00	2,500,000.00
23010140	Purchase of ICT Facility	3,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00
23020118	Construction/ Provision of Infrastrature	3,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0.00	3,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	3,500,000.00
23030121	Rehabilitation/Repairs of office Building	2,000,000.00	0.00	3,500,000.00

016500100100 Ministry of Special Duties

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	180,804,800.00	74,716,089.54	188,300,000.00
21	PERSONNEL COST	95,454,800.00	69,056,091.54	106,800,000.00
2101	SALARY	58,000,000.00	45,577,011.68	65,000,000.00
210101	SALARIES AND WAGES	58,000,000.00	45,577,011.68	65,000,000.00
21010101	Basic Salary	58,000,000.00	45,577,011.68	65,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,454,800.00	23,479,079.86	41,800,000.00
210201	ALLOWANCES	37,454,800.00	23,479,079.86	41,800,000.00
21020102	Shift Allowance	5,250,000.00	3,520,944.27	6,300,000.00
21020108	Housing/Rent Allowance	6,800,000.00	4,526,506.41	7,800,000.00
21020109	Transport Allowance	4,400,000.00	2,905,927.44	5,400,000.00
21020110	Utility Allowance	3,180,000.00	2,072,138.11	3,500,000.00
21020111	Meal Subsidy Allowance	3,180,000.00	2,072,138.11	3,500,000.00
21020112	Leave Allowance	6,870,000.00	4,557,692.50	6,500,000.00
21020116	Hazard Allowance	7,774,800.00	3,823,733.02	8,800,000.00

22	OTHER RECURRENT COSTS	27,350,000.00	5,659,998.00	29,500,000.00
2202	OVERHEAD COST	26,350,000.00	5,659,998.00	28,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	211,500.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	211,500.00	3,000,000.00
220202	UTILITIES - GENERAL	500,000.00	176,000.00	2,000,000.00
22020213	Utilities/Services General	500,000.00	176,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,631,250.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	551,150.00	2,000,000.00
22020312	General Office Expenses	2,000,000.00	1,080,100.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,468,250.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	211,400.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	871,000.00	3,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	385,850.00	1,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	500,000.00	2,500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
22020511	Conferences and Forums General	5,000,000.00	500,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	173,000.00	1,000,000.00
22020614	Other Services General	350,000.00	173,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	1,499,998.00	9,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	1,500,000.00	6,000,000.00
22021047	Inter-Governmental Relations & Conflict Management	2,000,000.00	-2.00	1,000,000.00
22021048	Political Activities General	1,000,000.00	0.00	1,000,000.00
22021049	Collaboration with National/State & LGAs	500,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	58,000,000.00	0.00	52,000,000.00
2301	FIXED ASSETS PURCHASED	33,000,000.00	0.00	36,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000.00	0.00	36,000,000.00
23010123	Purchase of Fire Fighting Equipment	33,000,000.00	0.00	36,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00
23020110	Construction/Provision of Fire Fighting Station	20,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	6,000,000.00
23050108	Other Non Tangible Assets	5,000,000.00	0.00	6,000,000.00

021500100100 Ministry of Agriculture and Animal Husbandry

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,282,850,000.00	423,597,636.27	3,022,825,000.00
21	PERSONNEL COST	515,750,000.00	350,437,213.20	528,200,000.00
2101	SALARY	400,000,000.00	280,147,271.82	420,000,000.00
210101	SALARIES AND WAGES	400,000,000.00	280,147,271.82	420,000,000.00
21010101	Basic Salary	400,000,000.00	280,147,271.82	420,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,750,000.00	70,289,941.38	108,200,000.00
210201	ALLOWANCES	115,750,000.00	70,289,941.38	108,200,000.00
21020103	Call Duty Allowance	49,700,000.00	26,245,542.23	40,000,000.00
21020108	Housing/Rent Allowance	9,100,000.00	6,595,898.70	10,000,000.00
21020109	Transport Allowance	6,500,000.00	4,348,623.37	5,800,000.00
21020110	Utility Allowance	4,500,000.00	3,404,903.82	4,800,000.00
21020111	Meal Subsidy Allowance	5,500,000.00	3,872,853.13	4,800,000.00
21020112	Leave Allowance	11,000,000.00	6,732,303.10	11,800,000.00
21020113	Domestic Staff Allowance	2,600,000.00	1,210,203.12	2,800,000.00
21020114	Shift Allowance	15,000,000.00	10,517,945.99	15,800,000.00
21020116	Hazard Allowance	11,000,000.00	6,844,124.72	11,600,000.00
21020118	Other Allowances	850,000.00	517,543.20	800,000.00
22	OTHER RECURRENT COSTS	90,100,000.00	39,269,507.00	138,625,000.00
2202	OVERHEAD COST	89,100,000.00	39,269,507.00	136,625,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	3,343,250.00	5,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	120,150.00	1,500,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	3,223,100.00	4,000,000.00
220202	UTILITIES - GENERAL	12,600,000.00	2,888,902.00	19,000,000.00
22020210	Operational/Running Costs	0.00	0.00	2,000,000.00
22020213	Utilities/Services General	600,000.00	341,900.00	2,000,000.00
22020214	Fertilizer Procurement Running Cost	12,000,000.00	2,547,002.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,050,000.00	2,661,005.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	1,328,800.00	2,500,000.00
22020303	Newspapers	550,000.00	213,005.00	500,000.00
22020312	General Office Expenses	1,500,000.00	1,119,200.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	17,307,600.00	32,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	7,527,500.00	10,000,000.00
22020402	Maintenance of Office Furniture	9,000,000.00	7,435,900.00	2,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	1,729,900.00	15,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	170,000.00	2,000,000.00
22020406	Other Maintenance Services	5,000,000.00	444,300.00	3,000,000.00
220205	TRAINING - GENERAL	3,700,000.00	210,250.00	4,000,000.00
22020501	Local Training	700,000.00	0.00	1,000,000.00

22020510	Other Trainings General	3,000,000.00	210,250.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	13,250,000.00	3,798,500.00	49,025,000.00
22020609	Nutrition Intervention	5,000,000.00	1,865,000.00	5,000,000.00
22020612	Poultry Production Services	500,000.00	0.00	3,675,000.00
22020613	Tractor Hiring Services	1,000,000.00	0.00	4,000,000.00
22020614	Other Services General	0.00	0.00	1,000,000.00
22020623	Veterinary Services	2,000,000.00	298,000.00	2,100,000.00
22020624	Livestock Services	1,000,000.00	116,000.00	1,500,000.00
22020625	Produce Division Services	250,000.00	0.00	250,000.00
22020626	Agric Engineering Services	1,500,000.00	989,500.00	1,500,000.00
22020630	Disease Control Programmes	500,000.00	15,000.00	500,000.00
22020664	National/State Agric Show	1,000,000.00	515,000.00	3,500,000.00
22020681	CAADP Biennial Review Activities	500,000.00	0.00	1,000,000.00
22020687	Food and Nutrition Security	0.00	0.00	10,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	5,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	1,445,000.00	4,000,000.00
22020707	Agricultural Services	3,000,000.00	1,316,000.00	2,500,000.00
22020713	Planning and Research	2,000,000.00	129,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	7,615,000.00	18,100,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,360,000.00	6,000,000.00
22021002	Honourarium & sitting Allowance	4,000,000.00	2,995,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,250,000.00	2,100,000.00
22021024	National council	1,000,000.00	0.00	3,500,000.00
22021034	NYSC Expenses	1,000,000.00	10,000.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	677,000,000.00	33,890,916.07	2,356,000,000.00
2301	FIXED ASSETS PURCHASED	89,000,000.00	0.00	666,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,000,000.00	0.00	666,000,000.00
23010101	Purchase/Acquisition of Land	0.00	0.00	10,000,000.00
23010107	Purchase of Trucks	0.00	0.00	500,000,000.00
23010119	Purchase of Power Generating Set	40,000,000.00	0.00	40,000,000.00
23010122	Purchase of Health/Medical Equipment	19,000,000.00	0.00	35,000,000.00
23010127	Purchase Agricultural Equipment	30,000,000.00	0.00	81,000,000.00
2302	CONSTRUCTION / PROVISION	313,000,000.00	17,875,000.00	593,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	313,000,000.00	17,875,000.00	593,000,000.00
23020101	Construction/Provision of office Buildings	10,000,000.00	0.00	25,000,000.00
23020104	Construction/Provision of Housing	2,000,000.00	0.00	2,000,000.00
23020105	Construction/Provision of Water Facilities	54,000,000.00	0.00	59,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

23020106	Construction/Provision of Hospitals/Health Centres	50,000,000.00	12,000,000.00	50,000,000.00
23020113	Construction/Provision of Agricultural Facilities	192,000,000.00	5,875,000.00	455,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	5,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	19,000,000.00	9,359,899.35	39,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,000,000.00	9,359,899.35	39,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	10,000,000.00	9,359,899.35	30,000,000.00
23030121	Rehabilitation/Repairs of office Building	9,000,000.00	0.00	9,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,000,000.00	0.00	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,000,000.00	0.00	5,000,000.00
23040106	Environmental Sanitation	1,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	255,000,000.00	6,656,016.72	1,053,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	255,000,000.00	6,656,016.72	1,053,000,000.00
23050103	Monitoring and Evaluation	0.00	0.00	25,000,000.00
23050107	Margin for Increase in Costs	50,000,000.00	0.00	800,000,000.00
23050108	Other Non Tangible Assets	190,000,000.00	6,656,016.72	208,000,000.00
23050111	Agricultural Inputs	15,000,000.00	0.00	20,000,000.00

021510200100 Gombe State Agric. Dev. Program(GSADP)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	746,772,000.00	255,833,630.78	810,650,000.00
21	PERSONNEL COST	299,672,000.00	243,025,630.78	420,650,000.00
2101	SALARY	245,000,000.00	199,025,641.47	325,000,000.00
210101	SALARIES AND WAGES	245,000,000.00	199,025,641.47	325,000,000.00
21010101	Basic Salary	245,000,000.00	199,025,641.47	325,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,672,000.00	43,999,989.31	95,650,000.00
210201	ALLOWANCES	54,672,000.00	43,999,989.31	95,650,000.00
21020102	Shift Allowance	13,600,000.00	10,686,504.49	15,000,000.00
21020103	Call Duty Allowance	5,200,000.00	4,184,720.00	6,000,000.00
21020108	Housing/Rent Allowance	8,600,000.00	7,855,528.29	18,900,000.00
21020109	Transport Allowance	5,400,000.00	4,049,890.58	8,300,000.00
21020110	Utility Allowance	3,271,000.00	2,725,014.95	4,600,000.00
21020111	Meal Subsidy Allowance	3,271,000.00	2,730,605.99	4,600,000.00
21020112	Leave Allowance	8,200,000.00	6,947,276.73	32,500,000.00
21020113	Domestic Staff Allowance	2,200,000.00	1,315,448.28	1,500,000.00
21020116	Hazard Allowance	4,300,000.00	3,475,000.00	3,500,000.00
21020117	Inducement Allowance	250,000.00	0.00	250,000.00
21020118	Other Allowances	380,000.00	30,000.00	500,000.00
22	OTHER RECURRENT COSTS	20,100,000.00	12,808,000.00	23,000,000.00
2202	OVERHEAD COST	20,100,000.00	12,808,000.00	23,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	1,158,000.00	4,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	120,000.00	2,500,000.00

22020102	Local Travel and Transport - Others	1,500,000.00	1,038,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,850,000.00	3,170,100.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	601,000.00	500,000.00
22020305	Printing of Non security Documents	250,000.00	209,000.00	500,000.00
22020312	General Office Expenses	2,600,000.00	2,360,100.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	3,142,900.00	6,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	802,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,500,000.00	1,292,500.00	2,500,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	1,048,400.00	1,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,135,500.00	2,500,000.00
22020501	Local Training	2,500,000.00	2,135,500.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020707	Agricultural Services	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	2,627,500.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,610,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	1,017,500.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	574,000.00	1,500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	574,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	427,000,000.00	0.00	367,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	20,000,000.00
23020113	Construction/Provision of Agricultural Facilities	25,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	85,000,000.00	0.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000.00	0.00	75,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	85,000,000.00	0.00	60,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	0.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	317,000,000.00	0.00	272,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	317,000,000.00	0.00	272,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00	0.00	20,000,000.00
23050108	Other Non Tangible Assets	295,000,000.00	0.00	250,000,000.00
23050112	Counterpart Fund	2,000,000.00	0.00	2,000,000.00

021511000100 Gombe State Agricultural Supply Company (GOSAC)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	18,600,000.00	0.00	7,500,000.00
21	PERSONNEL COST	2,700,000.00	0.00	1,600,000.00
2101	SALARY	1,000,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	500,000.00
21010101	Basic Salary	1,000,000.00	0.00	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,700,000.00	0.00	1,100,000.00
210201	ALLOWANCES	1,700,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	500,000.00	0.00	500,000.00
21020109	Transport Allowance	400,000.00	0.00	200,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	300,000.00	0.00	100,000.00
21020112	Leave Allowance	200,000.00	0.00	100,000.00
21020118	Other Allowances	200,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	12,900,000.00	0.00	5,900,000.00
2202	OVERHEAD COST	12,900,000.00	0.00	5,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	500,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	300,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	1,200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	200,000.00
22020306	Printing of Security Documents	400,000.00	0.00	200,000.00
22020312	General Office Expenses	200,000.00	0.00	200,000.00
22020314	Printing/Publications General	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	800,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	1,200,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	200,000.00
22020411	Maintenance of Communication Equipments	800,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	400,000.00
22020501	Local Training	500,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	200,000.00

220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020713	Planning and Research	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	1,200,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	200,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	0.00	0.00
23050111	Agricultural Inputs	3,000,000.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	3,904,650,000.00	3,060,987,116.21	4,275,050,000.00
21	PERSONNEL COST	100,600,000.00	66,561,854.58	104,450,000.00
2101	SALARY	70,000,000.00	49,288,440.87	75,000,000.00
210101	SALARIES AND WAGES	70,000,000.00	49,288,440.87	75,000,000.00
21010101	Basic Salary	70,000,000.00	49,288,440.87	75,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,600,000.00	17,273,413.71	29,450,000.00
210201	ALLOWANCES	30,600,000.00	17,273,413.71	29,450,000.00
21020105	Legislative Aids	750,000.00	328,174.56	500,000.00
21020108	Housing/Rent Allowance	8,500,000.00	6,055,444.16	8,500,000.00
21020109	Transport Allowance	3,500,000.00	1,870,921.64	3,000,000.00
21020110	Utility Allowance	3,100,000.00	1,924,032.15	3,500,000.00
21020111	Meal Subsidy Allowance	3,100,000.00	1,924,032.15	3,500,000.00
21020112	Leave Allowance	7,000,000.00	4,928,844.94	7,000,000.00
21020113	Domestic Staff Allowance	250,000.00	0.00	250,000.00
21020114	Shift Allowance	300,000.00	42,430.62	200,000.00
21020116	Hazard Allowance	1,000,000.00	43,519.68	500,000.00
21020117	Inducement Allowance	2,000,000.00	0.00	1,000,000.00
21020118	Other Allowances	1,100,000.00	156,013.81	1,500,000.00

22	OTHER RECURRENT COSTS	624,050,000.00	432,230,356.80	1,085,600,000.00
2202	OVERHEAD COST	621,050,000.00	432,230,356.80	1,078,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,500,000.00	13,026,000.00	40,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	3,856,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	11,500,000.00	9,170,000.00	15,000,000.00
22020103	International Transport and Travels - Training	3,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	7,500,000.00	0.00	16,500,000.00
22020203	Internet Access Charges	6,500,000.00	0.00	6,500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,400,000.00	19,090,910.00	437,450,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	661,825.00	300,000,000.00
22020302	Books/Materials	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	250,000.00
22020305	Printing of Non security Documents	2,000,000.00	1,948,000.00	2,000,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	5,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	15,000,000.00	0.00	100,000,000.00
22020312	General Office Expenses	25,000,000.00	16,481,085.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	2,571,000.00	7,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	1,531,500.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	28,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	520,500.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	148,500.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	142,500.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	200,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	2,484,400.00	4,000,000.00
22020501	Local Training	3,000,000.00	2,484,400.00	3,000,000.00
22020502	International Training	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	262,100,000.00	180,828,500.00	277,200,000.00
22020602	Office Rent	180,000,000.00	134,833,500.00	180,000,000.00
22020603	Residential Rent	70,000,000.00	41,675,000.00	80,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	520,000.00	2,000,000.00
22020614	Other Services General	8,600,000.00	3,800,000.00	10,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	200,000.00
22020657	Committee Works General	2,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	244,600,000.00	198,840,196.80	271,500,000.00
22020701	Financial Consulting	4,100,000.00	0.00	5,000,000.00
22020709	Consultancy Services	230,000,000.00	194,740,196.80	250,000,000.00
22020710	SFTAS Compliance	9,000,000.00	4,100,000.00	15,000,000.00
22020713	Planning and Research	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	1,876,350.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	638,950.00	1,500,000.00

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22020803	Plant/Generator fuel Cost	2,000,000.00	1,237,400.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,950,000.00	13,513,000.00	19,950,000.00
22021001	Entertainment & Hospitality	9,500,000.00	7,206,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	6,307,000.00	7,000,000.00
22021006	Postage & Curier Services	250,000.00	0.00	250,000.00
22021016	Monitoring & Evaluation	0.00	0.00	1,500,000.00
22021019	SERVICOM	200,000.00	0.00	200,000.00
22021020	Anti Corruption	1,000,000.00	0.00	1,000,000.00
22021022	Air ticket/Estacode/BTA allowance	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	5,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	5,000,000.00
2206	PUBLIC DEBT CHARGES	2,000,000.00	0.00	2,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,000,000.00	0.00	2,000,000.00
22060206	Bonds Issuance Expenses	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	3,180,000,000.00	2,562,194,904.83	3,085,000,000.00
2301	FIXED ASSETS PURCHASED	2,020,000,000.00	1,812,292,677.00	1,520,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,020,000,000.00	1,812,292,677.00	1,520,000,000.00
23010101	Purchase/Acquisition of Land	1,200,000,000.00	1,106,625,000.00	500,000,000.00
23010105	Purchase of Motor Vehicles	810,000,000.00	705,667,677.00	1,010,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23020101	Construction/Provision of office Buildings	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	1,155,000,000.00	749,902,227.83	1,560,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,155,000,000.00	749,902,227.83	1,560,000,000.00
23050108	Other Non Tangible Assets	1,005,000,000.00	749,902,227.83	510,000,000.00
23050112	Counterpart Fund	150,000,000.00	0.00	1,050,000,000.00

022000200100 Debt Management Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	122,000,000.00	64,385,000.00	130,050,000.00
21	PERSONNEL COST	2,800,000.00	0.00	4,850,000.00
2101	SALARY	1,000,000.00	0.00	2,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	2,000,000.00
21010101	Basic Salary	1,000,000.00	0.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,800,000.00	0.00	2,850,000.00
210201	ALLOWANCES	1,800,000.00	0.00	2,850,000.00
21020108	Housing/Rent Allowance	400,000.00	0.00	1,000,000.00

21020109	Transport Allowance	400,000.00	0.00	500,000.00
21020110	Utility Allowance	200,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	300,000.00
21020112	Leave Allowance	500,000.00	0.00	500,000.00
21020118	Other Allowances	100,000.00	0.00	250,000.00
22	OTHER RECURRENT COSTS	99,200,000.00	63,355,000.00	125,200,000.00
2202	OVERHEAD COST	98,200,000.00	63,355,000.00	124,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,650,000.00	4,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	2,650,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	4,300,000.00	90,000.00	4,300,000.00
22020203	Internet Access Charges	3,000,000.00	90,000.00	3,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	835,000.00	6,500,000.00
22020301	Office Stationaries/Computer Consumables	1,100,000.00	705,000.00	2,000,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	300,000.00	130,000.00	1,500,000.00
22020306	Printing of Security Documents	400,000.00	0.00	500,000.00
22020312	General Office Expenses	500,000.00	0.00	1,000,000.00
22020314	Printing/Publications General	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	0.00	4,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	700,000.00	0.00	700,000.00
22020405	Maintenance of Plants and Generators	1,200,000.00	0.00	1,200,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	4,500,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	1,200,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,000,000.00	59,780,000.00	86,500,000.00
22020701	Financial Consulting	500,000.00	0.00	1,500,000.00
22020710	SFTAS Compliance	75,000,000.00	59,780,000.00	80,000,000.00
22020712	Other Consultancy Services	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	0.00	11,500,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	5,000,000.00

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22021002	Honourarium & sitting Allowance	500,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,500,000.00
22021006	Postage & Curier Services	200,000.00	0.00	2,000,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	500,000.00
22021027	Board Allowance	500,000.00	0.00	1,000,000.00
2206	PUBLIC DEBT CHARGES	1,000,000.00	0.00	1,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,000,000.00	0.00	1,000,000.00
22060206	Bonds Issuance Expenses	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	1,030,000.00	0.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	1,030,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	1,030,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	0.00	0.00
23010113	Purchase of Computers	5,000,000.00	1,030,000.00	0.00
23010140	Purchase of ICT Facility	10,000,000.00	0.00	0.00
022000700100	Office of the Accountant General			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	19,819,360,000.00	15,527,763,883.43	20,867,000,000.00
21	PERSONNEL COST	357,060,000.00	223,195,360.95	358,000,000.00
2101	SALARY	240,000,000.00	159,874,912.78	250,000,000.00
210101	SALARIES AND WAGES	240,000,000.00	159,874,912.78	250,000,000.00
21010101	Basic Salary	240,000,000.00	159,874,912.78	250,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,060,000.00	63,320,448.17	106,000,000.00
210201	ALLOWANCES	115,060,000.00	63,320,448.17	106,000,000.00
21020102	Shift Allowance	420,000.00	264,570.24	500,000.00
21020108	Housing/Rent Allowance	31,400,000.00	19,934,119.39	35,000,000.00
21020109	Transport Allowance	18,700,000.00	8,973,377.48	13,000,000.00
21020110	Utility Allowance	9,300,000.00	6,099,533.72	10,000,000.00
21020111	Meal Subsidy Allowance	9,300,000.00	6,099,533.72	10,000,000.00
21020112	Leave Allowance	24,500,000.00	15,988,492.09	24,000,000.00
21020113	Domestic Staff Allowance	4,600,000.00	1,885,655.24	8,000,000.00
21020117	Inducement Allowance	5,540,000.00	3,097,248.39	500,000.00
21020118	Other Allowances	8,300,000.00	977,917.90	3,000,000.00
21020120	Legislative Allowance	0.00	0.00	2,000,000.00
21020122	Furniture Allowance	3,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	2,000,000.00	0.00	2,000,000.00
210301	SOCIAL BENEFITS	2,000,000.00	0.00	2,000,000.00
21030107	Severance Gratuity	2,000,000.00	0.00	2,000,000.00

22	OTHER RECURRENT COSTS	19,367,300,000.00	15,304,568,522.48	20,249,000,000.00
2202	OVERHEAD COST	1,222,300,000.00	646,992,552.42	1,120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	19,812,570.50	40,000,000.00
22020101	Local Travel and Transport - Training	20,000,000.00	11,373,000.00	25,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	8,439,570.50	15,000,000.00
220202	UTILITIES - GENERAL	611,000,000.00	395,529,560.59	556,000,000.00
22020201	Electricity Charges	600,000,000.00	394,467,274.34	550,000,000.00
22020205	Water Rates	10,000,000.00	774,000.00	5,000,000.00
22020213	Utilities/Services General	1,000,000.00	288,286.25	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	67,300,000.00	44,282,885.00	85,000,000.00
22020301	Office Stationaries/Computer Consumables	20,000,000.00	11,604,150.00	30,000,000.00
22020302	Books/Materials	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	800,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	5,000,000.00	2,465,000.00	8,000,000.00
22020312	General Office Expenses	40,000,000.00	30,213,735.00	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,000,000.00	19,597,970.00	37,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	1,966,500.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020403	Maintenance of Institutional Building	10,000,000.00	3,237,370.00	10,000,000.00
22020404	Maintenance of Office/ IT Equipments	10,000,000.00	7,986,500.00	5,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	5,866,000.00	10,000,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	541,600.00	5,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	21,835,350.00	80,000,000.00
22020501	Local Training	30,000,000.00	20,115,350.00	50,000,000.00
22020502	International Training	5,000,000.00	1,720,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	153,000,000.00	19,526,196.46	50,000,000.00
22020614	Other Services General	153,000,000.00	19,526,196.46	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	126,000,000.00	22,001,406.73	131,000,000.00
22020701	Financial Consulting	5,000,000.00	0.00	5,000,000.00
22020702	Information Technology Consulting	5,000,000.00	0.00	5,000,000.00
22020710	SFTAS Compliance	30,000,000.00	0.00	20,000,000.00
22020712	Other Consultancy Services	80,000,000.00	22,001,406.73	80,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,000,000.00
22020716	Preparation of Final Accounts	5,000,000.00	0.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	125,000,000.00	87,960,963.14	105,000,000.00
22020901	Bank Charges (Other Than Interest)	120,000,000.00	87,958,797.36	100,000,000.00
22020904	Other CRF Bank Charges	5,000,000.00	2,165.78	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	16,445,650.00	36,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	16,445,650.00	20,000,000.00
22021006	Postage & Curier Services	5,000,000.00	0.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22021016	Monitoring & Evaluation	2,000,000.00	0.00	2,000,000.00
22021050	Wavers General	9,000,000.00	0.00	9,000,000.00
2203	LOANS AND ADVANCES	7,000,000.00	0.00	7,000,000.00
220301	STAFF LOANS & ADVANCES	7,000,000.00	0.00	7,000,000.00
22030103	Refurbishing Advances	2,000,000.00	0.00	2,000,000.00
22030106	Motor Vehicle Advances	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00
2206	PUBLIC DEBT CHARGES	18,136,000,000.00	14,657,575,970.06	19,120,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	700,000,000.00	568,716,658.03	700,000,000.00
22060101	Foreign Loans and Interest Repayment	700,000,000.00	568,716,658.03	700,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,436,000,000.00	14,088,859,312.03	18,420,000,000.00
22060201	Domestic Loans and Interest Repayment	10,478,000,000.00	7,892,070,976.31	9,500,000,000.00
22060202	Bond Repayment	6,238,000,000.00	5,933,370,839.24	8,000,000,000.00
22060203	Revenue Bond Professional Fees	0.00	0.00	100,000,000.00
22060207	Stale Voucher and Liabilities (Asset Sharing)	10,000,000.00	0.00	10,000,000.00
22060208	Stale Vouchers and Liabilities	50,000,000.00	0.00	50,000,000.00
22060209	Petroleum Support Fund	10,000,000.00	0.00	10,000,000.00
22060210	Contribution to LGA Pension Board	250,000,000.00	120,718,601.28	250,000,000.00
22060211	10% of IGR to LGAs	400,000,000.00	142,698,895.20	500,000,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	0.00	260,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	55,000,000.00
23010113	Purchase of Computers	20,000,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	20,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	200,000,000.00
23050108	Other Non Tangible Assets	50,000,000.00	0.00	200,000,000.00

02200800100 Gombe State Internal Revenue Services

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	595,400,200.00	225,391,153.48	704,300,000.00
21	PERSONNEL COST	68,400,200.00	60,994,598.52	98,100,000.00
2101	SALARY	43,000,000.00	39,528,262.84	65,000,000.00
210101	SALARIES AND WAGES	43,000,000.00	39,528,262.84	65,000,000.00
21010101	Basic Salary	41,000,000.00	39,528,262.84	60,000,000.00
21010114	Consolidated Salaries	2,000,000.00	0.00	5,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,400,200.00	21,466,335.68	33,100,000.00
210201	ALLOWANCES	25,400,200.00	21,466,335.68	33,100,000.00
21020102	Shift Allowance	151,400.00	109,111.28	300,000.00
21020108	Housing/Rent Allowance	5,400,000.00	4,308,779.50	5,000,000.00
21020109	Transport Allowance	2,600,000.00	2,128,035.28	4,000,000.00
21020110	Utility Allowance	2,000,000.00	2,130,204.70	3,500,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	1,456,891.58	3,500,000.00
21020112	Leave Allowance	4,448,800.00	3,952,826.29	6,800,000.00
21020113	Domestic Staff Allowance	800,000.00	1,692,425.34	2,000,000.00
21020118	Other Allowances	8,000,000.00	5,688,061.71	8,000,000.00
22	OTHER RECURRENT COSTS	450,500,000.00	133,906,530.96	429,200,000.00
2202	OVERHEAD COST	450,500,000.00	133,906,530.96	429,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	9,765,350.00	20,000,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	15,000,000.00	9,765,350.00	15,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,958,631.56	7,600,000.00
22020201	Electricity Charges	0.00	0.00	3,000,000.00
22020203	Internet Access Charges	3,500,000.00	1,958,631.56	3,500,000.00
22020205	Water Rates	0.00	0.00	100,000.00
22020213	Utilities/Services General	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,000,000.00	34,580,003.12	53,600,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	2,988,650.00	5,000,000.00
22020303	Newspapers	0.00	0.00	100,000.00
22020304	Magazines & Periodicals	0.00	0.00	500,000.00
22020305	Printing of Non security Documents	10,000,000.00	4,243,199.00	5,000,000.00
22020306	Printing of Security Documents	5,000,000.00	2,700,620.00	5,000,000.00
22020312	General Office Expenses	20,000,000.00	21,886,346.92	25,000,000.00
22020314	Printing/Publications General	6,000,000.00	2,761,187.20	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	14,684,982.33	25,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,500,000.00	10,702,206.84	15,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	99,000.00	3,000,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	547,000.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	3,500,000.00	3,336,775.49	5,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	2,778,316.00	6,000,000.00
22020501	Local Training	6,000,000.00	2,778,316.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	83,000,000.00	52,818,623.53	110,000,000.00
22020640	Revenue Special Committees/Tribunals	2,000,000.00	105,200.00	20,000,000.00
22020680	Cost of Collection Service	81,000,000.00	52,713,423.53	90,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000,000.00	8,730,522.35	172,000,000.00
22020701	Financial Consulting	10,000,000.00	3,879,800.00	15,000,000.00
22020703	Legal Services	5,000,000.00	609,066.50	5,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020709	Consultancy Services	230,000,000.00	3,634,155.85	150,000,000.00
22020710	SFTAS Compliance	5,000,000.00	607,500.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,500,000.00	8,590,102.07	34,500,000.00
22021002	Honourarium & sitting Allowance	22,000,000.00	8,088,847.07	20,000,000.00
22021003	Publicity & Advertisements/Awareness	4,500,000.00	501,255.00	4,500,000.00
22021027	Board Allowance	3,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	76,500,000.00	30,490,024.00	177,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	20,853,950.00	97,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	20,853,950.00	97,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00	10,248,000.00	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	4,067,950.00	25,000,000.00
23010113	Purchase of Computers	10,000,000.00	6,538,000.00	10,000,000.00
23010119	Purchase of Power Generating Set	0.00	0.00	7,000,000.00
23010140	Purchase of ICT Facility	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	5,647,500.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	5,647,500.00	20,000,000.00
23020101	Construction/Provision of office Buildings	5,000,000.00	2,106,250.00	15,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	10,000,000.00	3,541,250.00	5,000,000.00
2303	REHABILITATION / REPAIRS	5,500,000.00	3,988,574.00	9,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,500,000.00	3,988,574.00	9,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,500,000.00	3,988,574.00	9,000,000.00
2305	OTHER CAPITAL PROJECTS	16,000,000.00	0.00	51,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000.00	0.00	51,000,000.00
23050101	Reseach and Development	15,000,000.00	0.00	50,000,000.00
23050108	Other Non Tangible Assets	1,000,000.00	0.00	1,000,000.00

022200100100 Ministry of Commerce, Industry and Tourism

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	5,513,470,500.00	3,864,224,226.68	9,984,900,000.00
21	PERSONNEL COST	69,070,500.00	50,217,594.91	71,700,000.00
2101	SALARY	49,000,000.00	36,649,188.27	52,000,000.00
210101	SALARIES AND WAGES	49,000,000.00	36,649,188.27	52,000,000.00
21010101	Basic Salary	49,000,000.00	36,649,188.27	52,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,070,500.00	13,568,406.64	19,700,000.00
210201	ALLOWANCES	20,070,500.00	13,568,406.64	19,700,000.00
21020108	Housing/Rent Allowance	5,500,000.00	3,916,236.62	5,700,000.00
21020109	Transport Allowance	3,200,000.00	2,242,487.61	3,200,000.00
21020110	Utility Allowance	2,250,000.00	1,566,216.76	2,300,000.00
21020111	Meal Subsidy Allowance	2,250,000.00	1,566,216.76	2,300,000.00
21020112	Leave Allowance	5,400,000.00	3,664,919.07	5,200,000.00
21020113	Domestic Staff Allowance	500,000.00	0.00	0.00

21020114	Shift Allowance	385,000.00	247,988.46	500,000.00
21020116	Hazard Allowance	20,000.00	0.00	0.00
21020117	Inducement Allowance	30,000.00	0.00	0.00
21020118	Other Allowances	535,500.00	364,341.36	500,000.00
22	OTHER RECURRENT COSTS	34,400,000.00	14,006,631.77	38,200,000.00
2202	OVERHEAD COST	33,400,000.00	14,006,631.77	37,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	58,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	58,000.00	1,000,000.00
22020103	International Transport and Travels - Training	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	400,000.00	154,000.00	500,000.00
22020213	Utilities/Services General	400,000.00	154,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	1,385,250.00	3,200,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	265,250.00	700,000.00
22020312	General Office Expenses	2,000,000.00	1,120,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	230,740.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	117,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	18,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	95,740.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	1,000,000.00
22020501	Local Training	500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	3,833,000.00	6,000,000.00
22020611	Support to Sporting Clubs	500,000.00	0.00	500,000.00
22020614	Other Services General	6,200,000.00	3,833,000.00	5,000,000.00
22020658	Celebration of Workers & Other Days	300,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	60,000.00	500,000.00
22020713	Planning and Research	900,000.00	60,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	380,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	600,000.00	380,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,300,000.00	7,905,641.77	21,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	2,000,000.00
22021024	National council	1,000,000.00	0.00	1,000,000.00
22021041	Other Miscellaneous	500,000.00	369,500.00	800,000.00
22021051	Tender Expenses	200,000.00	60,000.00	200,000.00
22021052	Trade Fare Expenses	800,000.00	0.00	1,000,000.00
22021053	Commerce/Industry Activities	5,800,000.00	1,934,008.80	6,000,000.00
22021054	Business/Commercial Promotion	3,500,000.00	1,042,132.97	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00

23	CAPITAL EXPENDITURE	5,410,000,000.00	3,800,000,000.00	9,875,000,000.00
2302	CONSTRUCTION / PROVISION	5,250,000,000.00	3,800,000,000.00	9,625,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,250,000,000.00	3,800,000,000.00	9,625,000,000.00
23020118	Construction/ Provision of Infrastrature	50,000,000.00	0.00	30,000,000.00
23020119	Construction/ Provision of Recreational Facilities	150,000,000.00	0.00	195,000,000.00
23020124	Construction of Markets/Parks	5,050,000,000.00	3,800,000,000.00	9,400,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	100,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	0.00	0.00	0.00
23030124	Rehabilitation/Repairs - Market/Parks	20,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	140,000,000.00	0.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	140,000,000.00	0.00	150,000,000.00
23050108	Other Non Tangible Assets	100,000,000.00	0.00	100,000,000.00
23050112	Counterpart Fund	20,000,000.00	0.00	30,000,000.00
23050113	Investment	20,000,000.00	0.00	20,000,000.00

022201800100 Gombe State Property Development Company

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	152,800,000.00	31,847,612.63	379,000,000.00
21	PERSONNEL COST	75,800,000.00	31,847,612.63	82,000,000.00
2101	SALARY	25,000,000.00	12,885,490.72	20,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	12,885,490.72	20,000,000.00
21010101	Basic Salary	25,000,000.00	12,885,490.72	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,800,000.00	18,962,121.91	32,000,000.00
210201	ALLOWANCES	40,800,000.00	18,962,121.91	32,000,000.00
21020108	Housing/Rent Allowance	9,300,000.00	3,932,837.01	6,000,000.00
21020109	Transport Allowance	8,000,000.00	3,903,147.39	6,000,000.00
21020110	Utility Allowance	3,000,000.00	1,527,222.60	3,000,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	1,259,859.27	2,500,000.00
21020112	Leave Allowance	4,000,000.00	1,291,048.82	2,500,000.00
21020113	Domestic Staff Allowance	5,000,000.00	1,585,791.55	3,000,000.00
21020115	Medical Allowance	5,000,000.00	3,434,419.38	5,500,000.00
21020118	Other Allowances	3,000,000.00	2,027,795.89	3,500,000.00
2103	SOCIAL BENEFITS	10,000,000.00	0.00	30,000,000.00
210301	SOCIAL BENEFITS	10,000,000.00	0.00	30,000,000.00
21030107	Severance Gratuity	10,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	47,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	47,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	30,000,000.00
22020709	Consultancy Services	0.00	0.00	30,000,000.00

220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020901	Bank Charges (Other Than Interest)	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	0.00	15,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
22021054	Business/Commercial Promotion	5,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	65,000,000.00	0.00	250,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	100,000,000.00
23020101	Construction/Provision of office Buildings	20,000,000.00	0.00	100,000,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	0.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	0.00	150,000,000.00
23050112	Counterpart Fund	20,000,000.00	0.00	100,000,000.00
23050113	Investment	25,000,000.00	0.00	50,000,000.00

022201900100 Gombe State Investment Promotion Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	32,600,000.00	15,959,932.08	7,500,000.00
21	PERSONNEL COST	23,900,000.00	15,959,932.08	2,500,000.00
2101	SALARY	8,500,000.00	6,466,117.29	1,000,000.00
210101	SALARIES AND WAGES	8,500,000.00	6,466,117.29	1,000,000.00
21010101	Basic Salary	8,500,000.00	6,466,117.29	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,400,000.00	9,493,814.79	1,500,000.00
210201	ALLOWANCES	15,400,000.00	9,493,814.79	1,500,000.00
21020108	Housing/Rent Allowance	2,800,000.00	1,955,775.04	500,000.00
21020109	Transport Allowance	2,600,000.00	1,939,835.28	200,000.00
21020110	Utility Allowance	1,900,000.00	780,889.89	200,000.00
21020111	Meal Subsidy Allowance	1,900,000.00	632,888.04	200,000.00
21020112	Leave Allowance	1,000,000.00	646,611.63	200,000.00
21020118	Other Allowances	5,200,000.00	3,537,814.91	200,000.00
22	OTHER RECURRENT COSTS	8,700,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	8,700,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0.00	400,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	100,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	250,000.00	0.00	100,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020305	Printing of Non security Documents	250,000.00	0.00	100,000.00
22020306	Printing of Security Documents	200,000.00	0.00	500,000.00
22020312	General Office Expenses	500,000.00	0.00	200,000.00
22020314	Printing/Publications General	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	0.00	1,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	300,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	300,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	200,000.00
22020501	Local Training	200,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	100,000.00
22020713	Planning and Research	500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	900,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	100,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	100,000.00
22021006	Postage & Curier Services	200,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	100,000.00
22021054	Business/Commercial Promotion	500,000.00	0.00	200,000.00

022205100100 Gombe State Small Business Enterprises Development Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	121,050,000.00	10,536,522.82	846,700,000.00
21	PERSONNEL COST	14,300,000.00	9,532,522.82	14,300,000.00
2101	SALARY	10,300,000.00	7,103,229.69	10,300,000.00
210101	SALARIES AND WAGES	10,300,000.00	7,103,229.69	10,300,000.00
21010101	Basic Salary	10,300,000.00	7,103,229.69	10,300,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	2,429,293.13	4,000,000.00
210201	ALLOWANCES	4,000,000.00	2,429,293.13	4,000,000.00
21020108	Housing/Rent Allowance	1,100,000.00	744,947.58	1,100,000.00
21020109	Transport Allowance	800,000.00	458,453.66	800,000.00
21020110	Utility Allowance	500,000.00	437,747.62	500,000.00
21020111	Meal Subsidy Allowance	500,000.00	307,949.33	500,000.00

21020112	Leave Allowance	1,100,000.00	480,194.94	1,100,000.00
22	OTHER RECURRENT COSTS	14,750,000.00	1,004,000.00	27,400,000.00
2202	OVERHEAD COST	13,750,000.00	1,004,000.00	26,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	335,600.00	3,000,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	335,600.00	1,500,000.00
220202	UTILITIES - GENERAL	1,250,000.00	24,500.00	1,400,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	250,000.00	24,500.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	547,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	547,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	96,900.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	96,900.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	4,500,000.00
22020501	Local Training	1,000,000.00	0.00	2,000,000.00
22020509	Conference Attendance [TETFUND]	1,000,000.00	0.00	2,000,000.00
22020512	Seminars/Workshops/Inductions	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	5,000,000.00
22020620	Skills Acquisition Center/Training	1,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,750,000.00	0.00	3,100,000.00
22020706	Surveying Services	750,000.00	0.00	1,100,000.00
22020712	Other Consultancy Services	1,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	200,000.00
22020803	Plant/Generator fuel Cost	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	0.00	4,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	3,000,000.00
22021054	Business/Commercial Promotion	750,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	92,000,000.00	0.00	805,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	505,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	505,000,000.00
23020124	Construction of Markets/Parks	30,000,000.00	0.00	505,000,000.00
2305	OTHER CAPITAL PROJECTS	62,000,000.00	0.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,000,000.00	0.00	300,000,000.00
23050101	Research and Development	50,000,000.00	0.00	50,000,000.00

23050108 Other Non Tangible Assets 12,000,000.00 0.00 250,000,000.00

022205300100 Gombe Revenue Optimisation Company Limited GROCOL

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,800,000.00	0.00	7,500,000.00
21	PERSONNEL COST	650,000.00	0.00	700,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	550,000.00	0.00	600,000.00
210201	ALLOWANCES	550,000.00	0.00	600,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	100,000.00
21020109	Transport Allowance	100,000.00	0.00	100,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	50,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	7,150,000.00	0.00	6,800,000.00
2202	OVERHEAD COST	7,150,000.00	0.00	6,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	0.00	1,600,000.00
22020101	Local Travel and Transport - Training	100,000.00	0.00	600,000.00
22020102	Local Travel and Transport - Others	100,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	2,000,000.00
22020203	Internet Access Charges	100,000.00	0.00	1,500,000.00
22020213	Utilities/Services General	100,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	700,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	50,000.00	0.00	100,000.00
22020306	Printing of Security Documents	50,000.00	0.00	100,000.00
22020312	General Office Expenses	50,000.00	0.00	100,000.00
22020314	Printing/Publications General	50,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,150,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	50,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	50,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	1,050,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	200,000.00
22020501	Local Training	100,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	50,000.00	0.00	100,000.00

220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020713	Planning and Research	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,700,000.00	0.00	1,500,000.00
22021001	Entertainment & Hospitality	50,000.00	0.00	100,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	0.00	100,000.00
22021006	Postage & Curier Services	50,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	50,000.00	0.00	100,000.00
22021027	Board Allowance	3,000,000.00	0.00	1,000,000.00

022800100100 Ministry of Science, Technology and Innovation

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	347,687,502.00	92,802,880.60	310,370,000.00
21	PERSONNEL COST	47,437,500.00	33,314,678.60	49,020,000.00
2101	SALARY	33,100,000.00	24,408,184.57	35,000,000.00
210101	SALARIES AND WAGES	33,100,000.00	24,408,184.57	35,000,000.00
21010101	Basic Salary	33,100,000.00	24,408,184.57	35,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,337,500.00	8,906,494.03	14,020,000.00
210201	ALLOWANCES	14,337,500.00	8,906,494.03	14,020,000.00
21020108	Housing/Rent Allowance	3,800,000.00	2,404,621.18	3,500,000.00
21020109	Transport Allowance	2,500,000.00	1,500,622.17	2,500,000.00
21020110	Utility Allowance	1,700,000.00	1,098,656.67	1,500,000.00
21020111	Meal Subsidy Allowance	1,700,000.00	1,098,656.67	1,500,000.00
21020112	Leave Allowance	4,000,000.00	2,440,819.38	3,500,000.00
21020113	Domestic Staff Allowance	600,000.00	346,344.84	1,500,000.00
21020118	Other Allowances	37,500.00	16,773.12	20,000.00
22	OTHER RECURRENT COSTS	52,250,000.00	13,155,802.00	45,350,000.00
2202	OVERHEAD COST	52,250,000.00	13,155,802.00	45,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	232,200.00	1,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	232,200.00	1,000,000.00
220202	UTILITIES - GENERAL	1,050,000.00	10,000.00	550,000.00
22020203	Internet Access Charges	1,000,000.00	10,000.00	500,000.00
22020213	Utilities/Services General	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,300,000.00	1,693,400.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	360,800.00	1,000,000.00
22020312	General Office Expenses	2,500,000.00	1,332,600.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	589,500.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	64,200.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	65,000.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	460,300.00	2,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	206,400.00	1,500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	206,400.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	10,400,000.00	2,380,302.00	19,800,000.00
22020609	Nutrition Intervention	7,900,000.00	0.00	5,800,000.00
22020614	Other Services General	2,500,000.00	2,380,302.00	4,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000.00	2,400,000.00	6,000,000.00
22020702	Information Technology Consulting	9,000,000.00	2,400,000.00	5,000,000.00
22020709	Consultancy Services	2,000,000.00	0.00	500,000.00
22020713	Planning and Research	3,500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	485,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	305,000.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	180,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	5,159,000.00	9,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,000,000.00	6,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	80,000.00	500,000.00
22021024	National council	3,000,000.00	1,079,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	248,000,002.00	46,332,400.00	216,000,000.00
2301	FIXED ASSETS PURCHASED	22,000,002.00	0.00	2,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,002.00	0.00	2,500,000.00
23010122	Purchase of Health/Medical Equipment	10,000,000.00	0.00	1,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	5,000,000.00	0.00	500,000.00
23010129	Purchase of Industrial Equipment	7,000,002.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	88,000,000.00	6,897,000.00	100,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,000,000.00	6,897,000.00	100,200,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00
23020111	Construction/Provision of Libraries	2,000,000.00	0.00	2,000,000.00
23020113	Construction/Provision of Agricultural Facilities	2,000,000.00	0.00	2,000,000.00
23020118	Construction/ Provision of Infrastrature	48,000,000.00	6,897,000.00	81,000,000.00
23020124	Construction of Markets/Parks	1,000,000.00	0.00	200,000.00
23020127	Construction/Provision of Laboratories	35,000,000.00	0.00	15,000,000.00

2305	OTHER CAPITAL PROJECTS	138,000,000.00	39,435,400.00	113,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	138,000,000.00	39,435,400.00	113,300,000.00
23050101	Research and Development	44,000,000.00	0.00	8,300,000.00
23050102	Computer Software Acquisition	2,000,000.00	0.00	2,000,000.00
23050108	Other Non Tangible Assets	92,000,000.00	39,435,400.00	103,000,000.00

022800700100 Gombe Information Technology Development Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	8,300,000.00	0.00	7,500,000.00
21	PERSONNEL COST	3,300,000.00	0.00	2,300,000.00
2101	SALARY	500,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	500,000.00
21010101	Basic Salary	500,000.00	0.00	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,800,000.00	0.00	1,800,000.00
210201	ALLOWANCES	2,800,000.00	0.00	1,800,000.00
21020108	Housing/Rent Allowance	400,000.00	0.00	400,000.00
21020109	Transport Allowance	200,000.00	0.00	200,000.00
21020110	Utility Allowance	400,000.00	0.00	400,000.00
21020111	Meal Subsidy Allowance	400,000.00	0.00	400,000.00
21020112	Leave Allowance	1,200,000.00	0.00	200,000.00
21020118	Other Allowances	200,000.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	5,200,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	5,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	100,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	100,000.00
22020306	Printing of Security Documents	200,000.00	0.00	200,000.00
22020312	General Office Expenses	100,000.00	0.00	200,000.00
22020314	Printing/Publications General	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0.00	200,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020411	Maintenance of Communication Equipments	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	Local Training	200,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020713	Planning and Research	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	1,300,000.00
22021001	Entertainment & Hospitality	200,000.00	0.00	200,000.00
22021002	Honourarium & sitting Allowance	200,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	200,000.00	0.00	200,000.00
22021027	Board Allowance	200,000.00	0.00	300,000.00

023300100100 Ministry of Energy and Mineral Resources

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	249,158,000.00	32,125,989.45	1,436,110,000.00
21	PERSONNEL COST	28,508,000.00	20,149,489.45	30,610,000.00
2101	SALARY	19,500,000.00	14,601,766.60	21,500,000.00
210101	SALARIES AND WAGES	19,500,000.00	14,601,766.60	21,500,000.00
21010101	Basic Salary	19,500,000.00	14,601,766.60	21,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,008,000.00	5,547,722.85	9,110,000.00
210201	ALLOWANCES	9,008,000.00	5,547,722.85	9,110,000.00
21020108	Housing/Rent Allowance	2,500,000.00	1,621,654.95	2,500,000.00
21020109	Transport Allowance	1,400,000.00	869,671.15	1,500,000.00
21020110	Utility Allowance	1,000,000.00	607,589.18	1,000,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	607,589.18	1,000,000.00
21020112	Leave Allowance	2,500,000.00	1,460,176.75	2,500,000.00
21020113	Domestic Staff Allowance	508,000.00	346,344.84	500,000.00
21020114	Shift Allowance	44,600.00	31,027.44	50,000.00
21020116	Hazard Allowance	50,000.00	0.00	50,000.00
21020118	Other Allowances	5,400.00	3,669.36	10,000.00
22	OTHER RECURRENT COSTS	40,650,000.00	11,976,500.00	75,500,000.00
2202	OVERHEAD COST	39,650,000.00	11,976,500.00	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	6,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	3,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	2,500,000.00

220202	UTILITIES - GENERAL	2,050,000.00	0.00	5,000,000.00
22020203	Internet Access Charges	500,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0.00	1,000,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	50,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,650,000.00	962,500.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	162,500.00	2,000,000.00
22020305	Printing of Non security Documents	500,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	762,000.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	150,000.00	38,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,250,000.00	1,220,000.00	12,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	182,500.00	2,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	246,000.00	1,500,000.00
22020403	Maintenance of Institutional Building	500,000.00	279,500.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	452,000.00	3,500,000.00
22020411	Maintenance of Communication Equipments	3,000,000.00	60,000.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	3,000,000.00
22020501	Local Training	500,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	213,500.00	11,000,000.00
22020614	Other Services General	1,000,000.00	213,500.00	1,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	65,000.00	6,500,000.00
22020706	Surveying Services	2,000,000.00	65,000.00	2,000,000.00
22020712	Other Consultancy Services	2,000,000.00	0.00	3,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	510,000.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	510,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,200,000.00	9,005,500.00	21,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	55,000.00	1,500,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	1,500,000.00
22021023	Contingencies	500,000.00	0.00	2,500,000.00
22021024	National council	1,000,000.00	0.00	1,500,000.00
22021027	Board Allowance	1,000,000.00	0.00	3,500,000.00
22021054	Business/Commercial Promotion	8,200,000.00	4,450,500.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,500,000.00

23	CAPITAL EXPENDITURE	180,000,000.00	0.00	1,330,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	70,000,000.00
23010133	Purchase of Surveying Equipment	40,000,000.00	0.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	110,000,000.00	0.00	1,185,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000.00	0.00	1,185,000,000.00
23020101	Construction/Provision of office Buildings	30,000,000.00	0.00	90,000,000.00
23020103	Construction/Provision of Electricity	30,000,000.00	0.00	1,050,000,000.00
23020111	Construction/Provision of Libraries	30,000,000.00	0.00	30,000,000.00
23020127	Construction/Provision of Laboratories	20,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0.00	75,000,000.00
23050101	Research and Development	30,000,000.00	0.00	75,000,000.00

023305100100 Gombe State Energy and Minerals Development Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	5,550,000.00	0.00	7,500,000.00
21	PERSONNEL COST	1,100,000.00	0.00	1,300,000.00
2101	SALARY	200,000.00	0.00	200,000.00
210101	SALARIES AND WAGES	200,000.00	0.00	200,000.00
21010101	Basic Salary	200,000.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	900,000.00	0.00	1,100,000.00
210201	ALLOWANCES	900,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	200,000.00	0.00	200,000.00
21020109	Transport Allowance	200,000.00	0.00	200,000.00
21020110	Utility Allowance	100,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	200,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	200,000.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	4,450,000.00	0.00	6,200,000.00
2202	OVERHEAD COST	4,450,000.00	0.00	6,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	200,000.00

22020306	Printing of Security Documents	200,000.00	0.00	200,000.00
22020312	General Office Expenses	100,000.00	0.00	100,000.00
22020314	Printing/Publications General	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	1,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	Local Training	200,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	200,000.00
22020713	Planning and Research	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,450,000.00	0.00	1,400,000.00
22021001	Entertainment & Hospitality	200,000.00	0.00	200,000.00
22021002	Honourarium & sitting Allowance	200,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	0.00	200,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	200,000.00	0.00	300,000.00
22021027	Board Allowance	500,000.00	0.00	300,000.00

023400100100 Ministry of Works and Transport

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	15,716,087,500.00	10,059,106,794.10	20,093,150,000.00
21	PERSONNEL COST	177,787,500.00	131,895,330.46	193,650,000.00
2101	SALARY	130,000,000.00	97,100,936.81	145,000,000.00
210101	SALARIES AND WAGES	130,000,000.00	97,100,936.81	145,000,000.00
21010101	Basic Salary	130,000,000.00	97,100,936.81	145,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,787,500.00	34,794,393.65	48,650,000.00
210201	ALLOWANCES	47,787,500.00	34,794,393.65	48,650,000.00
21020108	Housing/Rent Allowance	12,000,000.00	8,987,274.12	12,000,000.00
21020109	Transport Allowance	8,800,000.00	6,416,001.50	9,000,000.00
21020110	Utility Allowance	6,100,000.00	4,572,146.67	6,100,000.00
21020111	Meal Subsidy Allowance	6,100,000.00	4,572,149.73	6,100,000.00
21020112	Leave Allowance	13,000,000.00	9,710,394.77	14,300,000.00
21020113	Domestic Staff Allowance	1,000,000.00	159,864.80	500,000.00

21020114	Shift Allowance	687,500.00	336,120.90	500,000.00
21020116	Hazard Allowance	50,000.00	40,441.16	50,000.00
21020118	Other Allowances	50,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	38,300,000.00	9,042,000.00	37,500,000.00
2202	OVERHEAD COST	37,300,000.00	9,042,000.00	35,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	1,031,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,600,000.00	1,031,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	129,150.00	1,500,000.00
22020213	Utilities/Services General	1,500,000.00	129,150.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,700,000.00	2,872,700.00	7,000,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	464,800.00	1,000,000.00
22020308	Instrument of drawing	1,500,000.00	0.00	1,500,000.00
22020312	General Office Expenses	4,500,000.00	2,407,900.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	158,750.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	25,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	96,000.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	37,750.00	1,000,000.00
22020406	Other Maintenance Services	5,000,000.00	0.00	5,000,000.00
22020410	Maintenance of Street Lightings	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020658	Celebration of Workers & Other Days	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	766,400.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	766,400.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	4,084,000.00	9,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	84,000.00	1,000,000.00
22021024	National council	1,000,000.00	0.00	1,000,000.00
22021032	Township Road Mapping/Signage	3,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	15,500,000,000.00	9,918,169,463.64	19,862,000,000.00
2302	CONSTRUCTION / PROVISION	14,525,000,000.00	9,327,147,467.66	19,337,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,525,000,000.00	9,327,147,467.66	19,337,000,000.00
23020103	Construction/Provision of Electricity	100,000,000.00	0.00	100,000,000.00
23020114	Construction/Provision of Roads	9,365,000,000.00	4,530,215,370.07	19,227,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	0.00	5,000,000.00
23020118	Construction/ Provision of Infrastrature	5,000,000.00	0.00	5,000,000.00

23020123	Construction of Traffic Light/Streets Lghts	5,050,000,000.00	4,796,932,097.59	0.00
2303	REHABILITATION / REPAIRS	360,000,000.00	111,114,114.44	220,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	360,000,000.00	111,114,114.44	220,000,000.00
23030113	Rehabilitation/Repairs - Roads	360,000,000.00	111,114,114.44	220,000,000.00
2305	OTHER CAPITAL PROJECTS	615,000,000.00	479,907,881.54	305,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	615,000,000.00	479,907,881.54	305,000,000.00
23050108	Other Non Tangible Assets	5,000,000.00	0.00	5,000,000.00
23050109	Operation and Maintenance of Public Utilities	610,000,000.00	479,907,881.54	300,000,000.00

023400200100 Office of the Surveyor General

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	126,725,000.00	30,160,959.08	116,800,000.00
21	PERSONNEL COST	53,175,000.00	28,354,959.08	43,300,000.00
2101	SALARY	36,000,000.00	19,680,356.67	30,000,000.00
210101	SALARIES AND WAGES	36,000,000.00	19,680,356.67	30,000,000.00
21010101	Basic Salary	36,000,000.00	19,680,356.67	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,175,000.00	8,674,602.41	13,300,000.00
210201	ALLOWANCES	17,175,000.00	8,674,602.41	13,300,000.00
21020108	Housing/Rent Allowance	4,000,000.00	2,456,132.35	3,700,000.00
21020109	Transport Allowance	3,000,000.00	1,440,467.37	2,500,000.00
21020110	Utility Allowance	1,500,000.00	1,023,335.89	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,023,335.89	1,500,000.00
21020112	Leave Allowance	4,000,000.00	2,335,386.61	3,000,000.00
21020113	Domestic Staff Allowance	1,500,000.00	346,344.84	500,000.00
21020114	Shift Allowance	100,000.00	43,309.71	100,000.00
21020118	Other Allowances	1,575,000.00	6,289.75	500,000.00
22	OTHER RECURRENT COSTS	30,550,000.00	1,806,000.00	30,500,000.00
2202	OVERHEAD COST	30,550,000.00	1,806,000.00	30,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	80,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	80,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020213	Utilities/Services General	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,700,000.00	1,094,600.00	11,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	294,100.00	2,000,000.00
22020303	Newspapers	700,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	276,000.00	1,000,000.00
22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00
22020308	Instrument of drawing	1,000,000.00	0.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	444,500.00	1,500,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020313	Accessories/Materials/Supplies General	1,000,000.00	80,000.00	1,500,000.00
22020314	Printing/Publications General	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	631,400.00	3,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	337,600.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	254,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	39,800.00	1,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,350,000.00	0.00	1,300,000.00
22020614	Other Services General	1,000,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	350,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00
22020712	Other Consultancy Services	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0.00	3,500,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	2,000,000.00
22021024	National council	1,500,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	43,000,000.00	0.00	43,000,000.00
2301	FIXED ASSETS PURCHASED	23,000,000.00	0.00	23,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0.00	23,000,000.00
23010112	Purchase of Office Furniture and Fittings	3,000,000.00	0.00	3,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	0.00	5,000,000.00
23010133	Purchase of Surveying Equipment	10,000,000.00	0.00	10,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0.00	20,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00
23050108	Other Non Tangible Assets	20,000,000.00	0.00	20,000,000.00

023400400100 State Road Maintenance Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	148,028,300.00	7,915,403.16	20,200,000.00
21	PERSONNEL COST	8,828,300.00	6,319,203.16	10,200,000.00
2101	SALARY	6,200,000.00	4,657,085.55	7,500,000.00
210101	SALARIES AND WAGES	6,200,000.00	4,657,085.55	7,500,000.00
21010101	Basic Salary	6,200,000.00	4,657,085.55	7,500,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,628,300.00	1,662,117.61	2,700,000.00
210201	ALLOWANCES	2,628,300.00	1,662,117.61	2,700,000.00
21020102	Shift Allowance	105,800.00	42,740.64	250,000.00
21020108	Housing/Rent Allowance	540,400.00	357,948.44	500,000.00
21020109	Transport Allowance	462,400.00	305,814.44	400,000.00
21020110	Utility Allowance	363,600.00	244,952.54	300,000.00
21020111	Meal Subsidy Allowance	363,600.00	244,952.54	300,000.00
21020112	Leave Allowance	692,500.00	465,709.01	800,000.00
21020118	Other Allowances	100,000.00	0.00	150,000.00
22	OTHER RECURRENT COSTS	14,200,000.00	1,596,200.00	10,000,000.00
2202	OVERHEAD COST	14,200,000.00	1,596,200.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	86,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	86,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	148,500.00	100,000.00
22020213	Utilities/Services General	1,000,000.00	148,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	1,010,200.00	900,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	54,900.00	100,000.00
22020303	Newspapers	200,000.00	0.00	500,000.00
22020308	Instrument of drawing	1,000,000.00	0.00	100,000.00
22020312	General Office Expenses	2,000,000.00	955,300.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	351,500.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	291,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	60,500.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	6,500,000.00
22021024	National council	1,000,000.00	0.00	1,500,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	125,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	45,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	0.00
23020101	Construction/Provision of office Buildings	45,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	80,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	0.00
23030113	Rehabilitation/Repairs - Roads	80,000,000.00	0.00	0.00

023800100100 Budget, Planning and Development Partners Coordination Office

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	945,508,900.00	226,148,945.76	1,877,100,000.00
21	PERSONNEL COST	39,458,900.00	27,269,284.10	42,950,000.00
2101	SALARY	29,000,000.00	19,845,905.67	30,000,000.00
210101	SALARIES AND WAGES	29,000,000.00	19,845,905.67	30,000,000.00
21010101	Basic Salary	29,000,000.00	19,845,905.67	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,458,900.00	7,423,378.43	12,950,000.00
210201	ALLOWANCES	10,458,900.00	7,423,378.43	12,950,000.00
21020108	Housing/Rent Allowance	2,800,000.00	2,023,878.23	3,000,000.00
21020109	Transport Allowance	1,700,000.00	1,214,359.32	2,000,000.00
21020110	Utility Allowance	1,200,000.00	860,043.01	1,500,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	860,042.85	1,500,000.00
21020112	Leave Allowance	2,800,000.00	1,984,590.29	3,000,000.00
21020113	Domestic Staff Allowance	450,000.00	346,344.84	500,000.00
21020114	Shift Allowance	100,000.00	57,963.51	250,000.00
21020116	Hazard Allowance	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	92,900.00	67,245.66	100,000.00
21020118	Other Allowances	16,000.00	8,910.72	1,000,000.00
22	OTHER RECURRENT COSTS	134,550,000.00	42,040,667.26	161,650,000.00
2202	OVERHEAD COST	131,550,000.00	42,040,667.26	160,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	2,205,600.00	8,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	1,995,600.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	210,000.00	3,000,000.00
22020103	International Transport and Travels - Training	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	9,500,000.00	225,400.00	10,000,000.00
22020203	Internet Access Charges	3,000,000.00	139,000.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	6,000,000.00	0.00	6,000,000.00
22020213	Utilities/Services General	500,000.00	86,400.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,900,000.00	2,313,650.00	11,900,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	732,900.00	5,000,000.00
22020305	Printing of Non security Documents	1,200,000.00	269,000.00	1,200,000.00
22020306	Printing of Security Documents	200,000.00	0.00	200,000.00
22020312	General Office Expenses	5,000,000.00	1,311,750.00	5,000,000.00
22020314	Printing/Publications General	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	771,600.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	235,900.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	100,500.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	347,500.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	1,500,000.00	87,700.00	1,500,000.00

220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	27,650,000.00	15,676,000.00	62,750,000.00
22020609	Nutrition Intervention	5,000,000.00	1,221,000.00	5,000,000.00
22020614	Other Services General	400,000.00	206,000.00	500,000.00
22020628	Advocacy Visit/Sensitization	2,000,000.00	0.00	2,000,000.00
22020630	Disease Control Programmes	250,000.00	0.00	250,000.00
22020650	Coordination and Sourcing of Development Assistance	12,000,000.00	10,000,000.00	15,000,000.00
22020653	Gombe State MTSS,GDP and GUG	6,000,000.00	4,249,000.00	10,000,000.00
22020657	Committee Works General	2,000,000.00	0.00	2,000,000.00
22020686	GRID 3 Project	0.00	0.00	3,000,000.00
22020691	Improving Capacity to Address Food Security Problems	0.00	0.00	10,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	5,000,000.00
22020693	Priority Actions on Food and Nutrition Security	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	14,610,900.00	33,000,000.00
22020710	SFTAS Compliance	20,000,000.00	14,410,900.00	25,000,000.00
22020712	Other Consultancy Services	20,000,000.00	200,000.00	5,000,000.00
22020713	Planning and Research	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,099,650.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	2,500,000.00	513,850.00	2,000,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	585,800.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,500,000.00	5,137,867.26	23,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	109,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	222,000.00	1,500,000.00
22021006	Postage & Curier Services	500,000.00	10,000.00	500,000.00
22021014	Annual Budget Expenses and Administration	10,000,000.00	3,513,592.26	10,000,000.00
22021016	Monitoring & Evaluation	2,500,000.00	208,600.00	7,000,000.00
22021024	National council	2,000,000.00	1,074,675.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	771,500,000.00	156,838,994.40	1,672,500,000.00
2301	FIXED ASSETS PURCHASED	19,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000.00	0.00	20,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
23010113	Purchase of Computers	3,000,000.00	0.00	3,000,000.00
23010119	Purchase of Power Generating Set	1,000,000.00	0.00	2,000,000.00
23010140	Purchase of ICT Facility	10,000,000.00	0.00	10,000,000.00

2302	CONSTRUCTION / PROVISION	2,500,000.00	0.00	2,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000.00	0.00	2,500,000.00
23020111	Construction/Provision of Libraries	2,500,000.00	0.00	2,500,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	740,000,000.00	156,838,994.40	1,640,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	740,000,000.00	156,838,994.40	1,640,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
23050108	Other Non Tangible Assets	430,000,000.00	38,860,000.00	930,000,000.00
23050112	Counterpart Fund	300,000,000.00	117,978,994.40	700,000,000.00

023800400100 State Bureau of Statistics

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	100,696,600.00	27,650,930.53	133,207,000.00
21	PERSONNEL COST	30,696,600.00	22,762,930.53	33,707,000.00
2101	SALARY	18,000,000.00	14,554,835.88	20,000,000.00
210101	SALARIES AND WAGES	18,000,000.00	14,554,835.88	20,000,000.00
21010101	Basic Salary	18,000,000.00	14,554,835.88	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,696,600.00	8,208,094.65	13,707,000.00
210201	ALLOWANCES	12,696,600.00	8,208,094.65	13,707,000.00
21020102	Shift Allowance	125,000.00	86,886.18	107,000.00
21020108	Housing/Rent Allowance	3,023,000.00	2,027,556.48	3,000,000.00
21020109	Transport Allowance	1,339,000.00	867,423.31	2,200,000.00
21020110	Utility Allowance	1,353,000.00	893,328.51	1,300,000.00
21020111	Meal Subsidy Allowance	941,000.00	612,053.76	1,300,000.00
21020112	Leave Allowance	2,187,500.00	1,455,483.60	2,200,000.00
21020113	Domestic Staff Allowance	1,430,100.00	703,186.61	1,000,000.00
21020117	Inducement Allowance	175,000.00	62,044.23	100,000.00
21020118	Other Allowances	2,123,000.00	1,500,131.97	2,500,000.00
22	OTHER RECURRENT COSTS	51,500,000.00	4,888,000.00	73,500,000.00
2202	OVERHEAD COST	51,500,000.00	4,888,000.00	73,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,500.00	4,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,500.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	40,000.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	500,000.00	40,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	2,052,500.00	8,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	82,500.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	40,000.00	1,000,000.00

22020312	General Office Expenses	3,500,000.00	1,930,000.00	3,500,000.00
22020314	Printing/Publications General	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	277,000.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	125,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	106,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	46,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	1,500,000.00
22020501	Local Training	500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	2,411,000.00	34,500,000.00
22020618	Population & Housing Census	5,000,000.00	0.00	5,000,000.00
22020649	Statistical Investigation and Socio Economic Survey	12,000,000.00	712,000.00	15,000,000.00
22020650	Coordination and Sourcing of Development Assistance	1,000,000.00	0.00	3,000,000.00
22020651	Collaborative Arrangement with State Agencies	1,500,000.00	199,000.00	2,000,000.00
22020652	State Consultative Committee on Statistic	2,500,000.00	1,500,000.00	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	1,000,000.00	0.00	2,500,000.00
22020655	Coordination and Running of LGAs Area Offices	3,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	3,500,000.00
22020702	Information Technology Consulting	1,000,000.00	0.00	1,000,000.00
22020712	Other Consultancy Services	500,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	90,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	80,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	10,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	15,000.00	8,500,000.00
22021023	Contingencies	500,000.00	15,000.00	1,000,000.00
22021027	Board Allowance	2,500,000.00	0.00	7,500,000.00
23	CAPITAL EXPENDITURE	18,500,000.00	0.00	26,000,000.00
2301	FIXED ASSETS PURCHASED	11,500,000.00	0.00	19,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,500,000.00	0.00	19,000,000.00
23010105	Purchase of Motor Vehicles	1,500,000.00	0.00	7,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0.00	5,000,000.00
23010133	Purchase of Surveying Equipment	5,000,000.00	0.00	7,000,000.00
2305	OTHER CAPITAL PROJECTS	7,000,000.00	0.00	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	0.00	7,000,000.00
23050102	Computer Software Acquisition	3,000,000.00	0.00	3,000,000.00
23050108	Other Non Tangible Assets	4,000,000.00	0.00	4,000,000.00

025000100100 Fiscal Responsibility Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	63,600,000.00	1,972,526.00	62,050,000.00
21	PERSONNEL COST	14,900,000.00	0.00	14,950,000.00
2101	SALARY	12,500,000.00	0.00	12,500,000.00
210101	SALARIES AND WAGES	12,500,000.00	0.00	12,500,000.00
21010101	Basic Salary	2,500,000.00	0.00	2,500,000.00
21010110	CRFC Civil Service Commission	10,000,000.00	0.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,000.00	0.00	2,450,000.00
210201	ALLOWANCES	2,400,000.00	0.00	2,450,000.00
21020108	Housing/Rent Allowance	700,000.00	0.00	750,000.00
21020109	Transport Allowance	600,000.00	0.00	600,000.00
21020110	Utility Allowance	300,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	500,000.00	0.00	500,000.00
21020112	Leave Allowance	250,000.00	0.00	250,000.00
21020118	Other Allowances	50,000.00	0.00	50,000.00
22	OTHER RECURRENT COSTS	33,200,000.00	1,972,526.00	31,600,000.00
2202	OVERHEAD COST	33,200,000.00	1,972,526.00	31,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	158,500.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	38,500.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	120,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	29,000.00	2,000,000.00
22020203	Internet Access Charges	700,000.00	0.00	700,000.00
22020208	Software Charges/Licenses Renewal	600,000.00	0.00	600,000.00
22020213	Utilities/Services General	700,000.00	29,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	590,300.00	4,400,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	67,050.00	500,000.00
22020302	Books/Materials	1,000,000.00	10,750.00	100,000.00
22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	1,800,000.00	384,500.00	1,000,000.00
22020306	Printing of Security Documents	800,000.00	0.00	800,000.00
22020312	General Office Expenses	1,500,000.00	128,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	14,500.00	1,900,000.00
22020402	Maintenance of Office Furniture	500,000.00	9,500.00	500,000.00
22020405	Maintenance of Plants and Generators	800,000.00	5,000.00	800,000.00
22020411	Maintenance of Communication Equipments	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	5,500,000.00	31,000.00	5,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
22020502	International Training	2,000,000.00	0.00	2,000,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	31,000.00	2,000,000.00

220206	OTHER SERVICES - GENERAL	1,000,000.00	23,000.00	1,000,000.00
22020614	Other Services General	1,000,000.00	23,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020712	Other Consultancy Services	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	2,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	2,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	76.00	500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	76.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,200,000.00	1,124,150.00	12,300,000.00
22021001	Entertainment & Hospitality	1,500,000.00	524,950.00	1,500,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	27,200.00	500,000.00
22021006	Postage & Curier Services	300,000.00	15,000.00	300,000.00
22021016	Monitoring & Evaluation	2,500,000.00	557,000.00	2,500,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
22021034	NYSC Expenses	400,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	15,500,000.00	0.00	15,500,000.00
2301	FIXED ASSETS PURCHASED	15,500,000.00	0.00	15,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,500,000.00	0.00	15,500,000.00
23010112	Purchase of Office Furniture and Fittings	3,000,000.00	0.00	3,000,000.00
23010119	Purchase of Power Generating Set	4,000,000.00	0.00	4,000,000.00
23010125	Purchase of Library Books & Equipment	2,000,000.00	0.00	2,000,000.00
23010139	Purchase of Office Equipment	1,500,000.00	0.00	1,500,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
025100200100	Gombe State Local Government Economic Planning Bureau			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,900,000.00	0.00	5,800,000.00
21	PERSONNEL COST	1,800,000.00	0.00	1,200,000.00
2101	SALARY	500,000.00	0.00	200,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	200,000.00
21010101	Basic Salary	500,000.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,300,000.00	0.00	1,000,000.00
210201	ALLOWANCES	1,300,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	300,000.00	0.00	200,000.00
21020109	Transport Allowance	100,000.00	0.00	200,000.00
21020110	Utility Allowance	400,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	100,000.00
21020112	Leave Allowance	200,000.00	0.00	100,000.00
21020118	Other Allowances	200,000.00	0.00	200,000.00

22	OTHER RECURRENT COSTS	6,100,000.00	0.00	4,600,000.00
2202	OVERHEAD COST	6,100,000.00	0.00	4,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	400,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	300,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	1,100,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	200,000.00
22020306	Printing of Security Documents	200,000.00	0.00	200,000.00
22020312	General Office Expenses	200,000.00	0.00	200,000.00
22020314	Printing/Publications General	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0.00	800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	400,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	Local Training	200,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020713	Planning and Research	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	1,000,000.00
22021001	Entertainment & Hospitality	200,000.00	0.00	200,000.00
22021002	Honourarium & sitting Allowance	100,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	0.00	100,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	200,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	200,000.00

025200100100 Ministry of Water Resources

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	270,370,000.00	102,275,899.20	351,000,000.00
21	PERSONNEL COST	152,470,000.00	95,674,399.20	143,400,000.00
2101	SALARY	126,000,000.00	77,400,061.02	115,000,000.00
210101	SALARIES AND WAGES	126,000,000.00	77,400,061.02	115,000,000.00
21010101	Basic Salary	126,000,000.00	77,400,061.02	115,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,470,000.00	18,274,338.18	28,400,000.00
210201	ALLOWANCES	26,470,000.00	18,274,338.18	28,400,000.00
21020102	Shift Allowance	6,500,000.00	4,485,918.01	7,500,000.00
21020108	Housing/Rent Allowance	4,000,000.00	3,037,847.35	4,500,000.00
21020109	Transport Allowance	3,500,000.00	2,043,779.74	3,500,000.00
21020110	Utility Allowance	2,500,000.00	1,538,758.44	2,300,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	1,538,758.30	2,300,000.00
21020112	Leave Allowance	4,000,000.00	3,286,655.54	4,200,000.00
21020113	Domestic Staff Allowance	50,000.00	0.00	100,000.00
21020116	Hazard Allowance	3,400,000.00	2,340,000.00	3,500,000.00
21020118	Other Allowances	20,000.00	2,620.80	500,000.00
22	OTHER RECURRENT COSTS	38,800,000.00	6,601,500.00	34,000,000.00
2202	OVERHEAD COST	38,800,000.00	6,601,500.00	34,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,467,800.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	746,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	721,800.00	1,500,000.00
220202	UTILITIES - GENERAL	1,100,000.00	65,700.00	2,500,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	100,000.00	65,700.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	2,176,000.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	266,750.00	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	0.00	500,000.00
22020312	General Office Expenses	3,000,000.00	1,909,250.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	600,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	220,000.00	7,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	177,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	4,000,000.00	43,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	20,000.00	2,000,000.00
22020501	Local Training	2,000,000.00	20,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	9,100,000.00	0.00	5,000,000.00
22020609	Nutrition Intervention	5,000,000.00	0.00	3,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020614	Other Services General	4,100,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	2,652,000.00	8,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	2,622,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	30,000.00	500,000.00
22021024	National council	1,500,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	79,100,000.00	0.00	173,600,000.00
2301	FIXED ASSETS PURCHASED	9,600,000.00	0.00	5,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,600,000.00	0.00	5,500,000.00
23010109	Purchase of Sea Boats	3,500,000.00	0.00	1,500,000.00
23010133	Purchase of Surveying Equipment	3,500,000.00	0.00	1,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	2,600,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	34,000,000.00	0.00	80,100,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,000,000.00	0.00	80,100,000.00
23020101	Construction/Provision of office Buildings	6,500,000.00	0.00	21,000,000.00
23020105	Construction/Provision of Water Facilities	9,000,000.00	0.00	33,600,000.00
23020113	Construction/Provision of Agricultural Facilities	18,500,000.00	0.00	25,500,000.00
2303	REHABILITATION / REPAIRS	28,000,000.00	0.00	51,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,000,000.00	0.00	51,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	23,000,000.00	0.00	31,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	7,500,000.00	0.00	37,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,500,000.00	0.00	37,000,000.00
23050108	Other Non Tangible Assets	7,500,000.00	0.00	37,000,000.00

025210200100 Gombe State Water Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,915,950,000.00	872,729,802.07	5,824,850,000.00
21	PERSONNEL COST	328,000,000.00	231,365,572.35	331,500,000.00
2101	SALARY	235,000,000.00	168,681,207.65	245,000,000.00
210101	SALARIES AND WAGES	235,000,000.00	168,681,207.65	245,000,000.00
21010101	Basic Salary	235,000,000.00	168,681,207.65	245,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,000,000.00	62,684,364.70	86,500,000.00
210201	ALLOWANCES	93,000,000.00	62,684,364.70	86,500,000.00
21020108	Housing/Rent Allowance	23,000,000.00	15,323,485.37	21,000,000.00
21020109	Transport Allowance	16,500,000.00	10,449,962.89	15,500,000.00
21020110	Utility Allowance	11,700,000.00	7,830,067.15	11,500,000.00
21020111	Meal Subsidy Allowance	11,700,000.00	7,830,067.15	11,500,000.00
21020112	Leave Allowance	22,500,000.00	16,868,124.90	24,500,000.00

21020113	Domestic Staff Allowance	600,000.00	346,344.84	1,000,000.00
21020114	Shift Allowance	6,000,000.00	3,417,207.63	500,000.00
21020116	Hazard Allowance	800,000.00	599,710.85	900,000.00
21020118	Other Allowances	200,000.00	19,393.92	100,000.00
22	OTHER RECURRENT COSTS	69,450,000.00	15,998,000.00	85,350,000.00
2202	OVERHEAD COST	68,450,000.00	15,998,000.00	81,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,853,500.00	3,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	483,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,370,500.00	1,500,000.00
220202	UTILITIES - GENERAL	350,000.00	16,000.00	1,100,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	250,000.00	16,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	8,085,400.00	17,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	281,500.00	1,500,000.00
22020305	Printing of Non security Documents	1,000,000.00	94,000.00	500,000.00
22020312	General Office Expenses	15,000,000.00	7,709,900.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,600,000.00	4,566,780.00	34,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,077,700.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,100,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	250,480.00	3,000,000.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	0.00	1,500,000.00
22020415	Maintenance of Boreholes	8,000,000.00	404,100.00	10,000,000.00
22020416	Maintenance of Water Works Generals	8,000,000.00	2,834,500.00	15,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	4,500,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	1,000,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	90,000.00	2,000,000.00
22020601	Security Services	500,000.00	0.00	500,000.00
22020603	Residential Rent	1,000,000.00	90,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020703	Legal Services	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	538,320.00	4,500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	495,000.00	2,500,000.00
22020803	Plant/Generator fuel Cost	3,000,000.00	43,320.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	848,000.00	14,250,000.00
22021001	Entertainment & Hospitality	2,500,000.00	720,000.00	4,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	2,000,000.00
22021006	Postage & Curier Services	500,000.00	0.00	500,000.00
22021007	Welfare Packages	1,000,000.00	50,000.00	1,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22021011	Recruitment and Appointment (Service Wide)	250,000.00	0.00	1,000,000.00
22021013	Promotion Service Wide	250,000.00	78,000.00	250,000.00
22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	500,000.00
22021027	Board Allowance	2,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	4,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	1,518,500,000.00	625,366,229.72	5,408,000,000.00
2301	FIXED ASSETS PURCHASED	44,500,000.00	600,000.00	83,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,500,000.00	600,000.00	83,000,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00	0.00	5,000,000.00
23010119	Purchase of Power Generating Set	8,000,000.00	0.00	9,000,000.00
23010129	Purchase of Industrial Equipment	10,000,000.00	0.00	15,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	16,500,000.00	600,000.00	49,000,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	8,245,000.00	3,891,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	8,245,000.00	3,891,000,000.00
23020103	Construction/Provision of Electricity	50,000,000.00	0.00	300,000,000.00
23020105	Construction/Provision of Water Facilities	175,000,000.00	8,245,000.00	3,586,000,000.00
23020127	Construction/Provision of Laboratories	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	64,000,000.00	3,747,500.00	119,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	64,000,000.00	3,747,500.00	119,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	59,000,000.00	3,747,500.00	89,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	1,180,000,000.00	612,773,729.72	1,315,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,180,000,000.00	612,773,729.72	1,315,000,000.00
23050108	Other Non Tangible Assets	60,000,000.00	21,382,500.00	80,000,000.00
23050109	Operation and Maintenance of Public Utilities	1,100,000,000.00	591,391,229.72	1,200,000,000.00
23050112	Counterpart Fund	20,000,000.00	0.00	35,000,000.00

025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	985,600,000.00	719,922,700.24	682,350,000.00
21	PERSONNEL COST	2,300,000.00	0.00	2,350,000.00
2101	SALARY	900,000.00	0.00	900,000.00
210101	SALARIES AND WAGES	900,000.00	0.00	900,000.00
21010101	Basic Salary	900,000.00	0.00	900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,400,000.00	0.00	1,450,000.00
210201	ALLOWANCES	1,400,000.00	0.00	1,450,000.00
21020108	Housing/Rent Allowance	400,000.00	0.00	400,000.00

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21020109	Transport Allowance	300,000.00	0.00	300,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	300,000.00	0.00	300,000.00
21020112	Leave Allowance	250,000.00	0.00	250,000.00
21020114	Shift Allowance	50,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	19,300,000.00	896,500.00	23,000,000.00
2202	OVERHEAD COST	19,300,000.00	896,500.00	23,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	83,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	83,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	646,500.00	2,500,000.00
22020312	General Office Expenses	2,500,000.00	646,500.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	167,000.00	8,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	142,000.00	3,000,000.00
22020406	Other Maintenance Services	5,000,000.00	25,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	0.00
22020614	Other Services General	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	0.00	11,000,000.00
22021016	Monitoring & Evaluation	1,300,000.00	0.00	1,000,000.00
22021027	Board Allowance	3,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	964,000,000.00	719,026,200.24	657,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00
23010139	Purchase of Office Equipment	0.00	0.00	0.00
23010141	Purchase of Water Supply Equipment/Facilities	0.00	0.00	0.00
23010142	Purchase of General Items	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00
23020103	Construction/Provision of Electricity	0.00	0.00	0.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23030128	Rehabilitation/Repairs Water Facilities	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	964,000,000.00	719,026,200.24	657,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	964,000,000.00	719,026,200.24	657,000,000.00
23050108	Other Non Tangible Assets	964,000,000.00	719,026,200.24	657,000,000.00

025211300100 Gombe State Agency for Rural Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	23,000,000.00	0.00	3,300,000.00
21	PERSONNEL COST	700,000.00	0.00	700,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	0.00	600,000.00
210201	ALLOWANCES	600,000.00	0.00	600,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	100,000.00
21020109	Transport Allowance	100,000.00	0.00	100,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	12,300,000.00	0.00	2,600,000.00
2202	OVERHEAD COST	12,300,000.00	0.00	2,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	200,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	100,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	200,000.00
22020203	Internet Access Charges	500,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	0.00	600,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	100,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	300,000.00	0.00	100,000.00
22020306	Printing of Security Documents	400,000.00	0.00	100,000.00
22020312	General Office Expenses	2,000,000.00	0.00	100,000.00
22020314	Printing/Publications General	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	200,000.00
22020501	Local Training	500,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	200,000.00	0.00	100,000.00

220206	OTHER SERVICES - GENERAL	300,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	300,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020713	Planning and Research	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,300,000.00	0.00	600,000.00
22021001	Entertainment & Hospitality	700,000.00	0.00	100,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	100,000.00
22021006	Postage & Curier Services	200,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	200,000.00	0.00	100,000.00
22021027	Board Allowance	1,500,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00
23050112	Counterpart Fund	10,000,000.00	0.00	0.00

025300100100 Ministry of Housing and Urban Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	5,766,342,500.00	3,828,759,477.63	6,709,650,000.00
21	PERSONNEL COST	195,092,500.00	108,076,302.71	172,750,000.00
2101	SALARY	130,000,000.00	78,248,361.61	120,000,000.00
210101	SALARIES AND WAGES	130,000,000.00	78,248,361.61	120,000,000.00
21010101	Basic Salary	130,000,000.00	78,248,361.61	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,092,500.00	29,827,941.10	52,750,000.00
210201	ALLOWANCES	65,092,500.00	29,827,941.10	52,750,000.00
21020102	Shift Allowance	642,500.00	411,464.04	600,000.00
21020108	Housing/Rent Allowance	17,100,000.00	7,365,134.32	12,000,000.00
21020109	Transport Allowance	12,000,000.00	9,151,840.00	13,500,000.00
21020110	Utility Allowance	8,000,000.00	3,501,491.42	6,000,000.00
21020111	Meal Subsidy Allowance	8,000,000.00	3,501,491.42	6,000,000.00
21020112	Leave Allowance	17,000,000.00	5,262,926.29	13,000,000.00
21020113	Domestic Staff Allowance	1,700,000.00	577,242.40	1,000,000.00
21020117	Inducement Allowance	150,000.00	0.00	150,000.00
21020118	Other Allowances	500,000.00	56,351.21	500,000.00
22	OTHER RECURRENT COSTS	55,250,000.00	12,343,330.00	46,900,000.00
2202	OVERHEAD COST	54,250,000.00	12,343,330.00	45,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	3,384,000.00	6,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	1,032,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	2,352,000.00	4,000,000.00

220202	UTILITIES - GENERAL	50,000.00	0.00	150,000.00
22020213	Utilities/Services General	50,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,700,000.00	889,880.00	5,500,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	389,850.00	1,500,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020308	Instrument of drawing	200,000.00	0.00	1,500,000.00
22020312	General Office Expenses	3,500,000.00	500,030.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	3,120,450.00	13,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	161,100.00	1,500,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	2,100,000.00	3,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	20,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	35,800.00	2,500,000.00
22020414	Maintenance of Office/Residential Buildings	6,000,000.00	803,550.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	1,500,000.00
22020501	Local Training	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	750,000.00
22020630	Disease Control Programmes	500,000.00	0.00	500,000.00
22020658	Celebration of Workers & Other Days	0.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	0.00	4,500,000.00
22020712	Other Consultancy Services	3,000,000.00	0.00	3,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	15,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	15,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	4,934,000.00	12,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,095,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	159,000.00	1,500,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	1,500,000.00
22021024	National council	3,000,000.00	680,000.00	2,000,000.00
22021051	Tender Expenses	2,000,000.00	0.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	5,516,000,000.00	3,708,339,844.92	6,490,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	255,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	255,000,000.00
23010107	Purchase of Trucks	10,000,000.00	0.00	75,000,000.00
23010119	Purchase of Power Generating Set	10,000,000.00	0.00	50,000,000.00
23010121	Purchase of Residential Furniture	30,000,000.00	0.00	130,000,000.00
23010139	Purchase of Office Equipment	0.00	0.00	0.00

23010142	Purchase of General Items	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,355,000,000.00	3,708,339,844.92	6,025,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,355,000,000.00	3,708,339,844.92	6,025,000,000.00
23020101	Construction/Provision of office Buildings	1,130,000,000.00	826,180,835.99	4,225,000,000.00
23020102	Construction/Provision of Residential Buildings	280,000,000.00	274,488,873.83	400,000,000.00
23020116	Construction/ Provision of Water Ways	20,000,000.00	0.00	50,000,000.00
23020119	Construction/ Provision of Recreational Facilities	0.00	0.00	0.00
23020120	Construction/ Provision of Military Barracks	10,000,000.00	0.00	50,000,000.00
23020124	Construction of Markets/Parks	3,915,000,000.00	2,607,670,135.10	1,300,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	100,000,000.00
23030103	Rehabilitation/Repairs - Housing	0.00	0.00	0.00
23030121	Rehabilitation/Repairs of office Building	60,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	51,000,000.00	0.00	110,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,000,000.00	0.00	110,000,000.00
23050108	Other Non Tangible Assets	51,000,000.00	0.00	110,000,000.00

025301100100 Gombe State Housing Corporation

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	25,090,700.00	6,092,135.32	31,199,000.00
21	PERSONNEL COST	6,440,700.00	4,732,435.32	6,449,000.00
2101	SALARY	4,700,000.00	3,489,954.56	4,700,000.00
210101	SALARIES AND WAGES	4,700,000.00	3,489,954.56	4,700,000.00
21010101	Basic Salary	4,700,000.00	3,489,954.56	4,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,740,700.00	1,242,480.76	1,749,000.00
210201	ALLOWANCES	1,740,700.00	1,242,480.76	1,749,000.00
21020102	Shift Allowance	50,500.00	30,861.36	45,000.00
21020108	Housing/Rent Allowance	374,800.00	272,184.52	400,000.00
21020109	Transport Allowance	321,500.00	226,352.62	322,000.00
21020110	Utility Allowance	255,800.00	182,044.05	256,000.00
21020111	Meal Subsidy Allowance	255,800.00	182,043.05	256,000.00
21020112	Leave Allowance	482,300.00	348,995.16	470,000.00
22	OTHER RECURRENT COSTS	8,650,000.00	1,359,700.00	9,750,000.00
2202	OVERHEAD COST	8,650,000.00	1,359,700.00	9,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0.00	700,000.00
22020101	Local Travel and Transport - Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transport - Others	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	530,000.00	1,300,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	427,000.00	300,000.00

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22020312	General Office Expenses	1,000,000.00	103,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	0.00	1,350,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	0.00	250,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00	250,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0.00	200,000.00
22020406	Other Maintenance Services	150,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020709	Consultancy Services	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	318,700.00	750,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	266,200.00	500,000.00
22020803	Plant/Generator fuel Cost	250,000.00	52,500.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,450,000.00	511,000.00	4,950,000.00
22021001	Entertainment & Hospitality	1,500,000.00	511,000.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021014	Annual Budget Expenses and Administration	150,000.00	0.00	150,000.00
22021027	Board Allowance	1,000,000.00	0.00	2,500,000.00
22021051	Tender Expenses	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	15,000,000.00
23020124	Construction of Markets/Parks	10,000,000.00	0.00	15,000,000.00

025305300100 Gombe State Urban Planning And Dev. Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	177,830,000.00	41,380,035.92	328,730,000.00
21	PERSONNEL COST	55,180,000.00	40,017,335.92	58,830,000.00
2101	SALARY	39,900,000.00	29,312,724.28	43,000,000.00
210101	SALARIES AND WAGES	39,900,000.00	29,312,724.28	43,000,000.00
21010101	Basic Salary	39,900,000.00	29,312,724.28	43,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,280,000.00	10,704,611.64	15,830,000.00
210201	ALLOWANCES	15,280,000.00	10,704,611.64	15,830,000.00
21020102	Shift Allowance	30,000.00	17,882.55	30,000.00
21020108	Housing/Rent Allowance	4,410,000.00	3,014,656.20	4,000,000.00
21020109	Transport Allowance	2,710,000.00	1,867,115.01	2,900,000.00
21020110	Utility Allowance	1,810,000.00	1,261,835.79	1,900,000.00
21020111	Meal Subsidy Allowance	1,810,000.00	1,261,835.79	1,900,000.00
21020112	Leave Allowance	4,000,000.00	2,931,272.34	4,000,000.00
21020113	Domestic Staff Allowance	500,000.00	346,344.84	500,000.00
21020118	Other Allowances	10,000.00	3,669.12	600,000.00

22	OTHER RECURRENT COSTS	31,150,000.00	1,362,700.00	20,900,000.00
2202	OVERHEAD COST	31,150,000.00	1,362,700.00	20,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	134,000.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	134,000.00	500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	250,000.00
22020213	Utilities/Services General	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	242,200.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	8,400.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	26,800.00	500,000.00
22020312	General Office Expenses	3,500,000.00	207,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	422,500.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,000,000.00	43,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	500,000.00
22020406	Other Maintenance Services	4,000,000.00	379,500.00	2,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	388,000.00	2,000,000.00
22020614	Other Services General	1,000,000.00	388,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	176,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	176,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,150,000.00	0.00	6,650,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	500,000.00
22021006	Postage & Curier Services	150,000.00	0.00	150,000.00
22021024	National council	1,500,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	91,500,000.00	0.00	249,000,000.00
2301	FIXED ASSETS PURCHASED	13,500,000.00	0.00	105,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,500,000.00	0.00	105,000,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00	0.00	20,000,000.00
23010139	Purchase of Office Equipment	6,500,000.00	0.00	65,000,000.00
23010142	Purchase of General Items	2,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	55,000,000.00	0.00	71,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	0.00	71,000,000.00
23020102	Construction/Provision of Resdential Buildings	5,000,000.00	0.00	50,000,000.00
23020114	Construction/Provision of Roads	5,000,000.00	0.00	5,000,000.00
23020118	Construction/ Provision of Infrastrature	30,000,000.00	0.00	7,000,000.00
23020119	Construction/ Provision of Recreational Facilities	5,000,000.00	0.00	2,000,000.00

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23020122	Construction of Boundary Pillers/Right of Ways	5,000,000.00	0.00	5,000,000.00
23020124	Construction of Markets/Parks	5,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	1,000,000.00
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	18,000,000.00	0.00	72,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	0.00	72,000,000.00
23050108	Other Non Tangible Assets	10,000,000.00	0.00	70,000,000.00
23050109	Operation and Maintenance of Public Utilities	8,000,000.00	0.00	2,000,000.00

025305700100 Gombe State Agency for Community Development (W/Bank Assisted)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	128,000,000.00	125,451,876.04	255,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	2,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	5,000,000.00
22021027	Board Allowance	2,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	126,000,000.00	125,451,876.04	250,000,000.00
2302	CONSTRUCTION / PROVISION	126,000,000.00	125,451,876.04	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126,000,000.00	125,451,876.04	250,000,000.00
23020118	Construction/ Provision of Infrastrature	126,000,000.00	125,451,876.04	250,000,000.00

025400100100 Ministry of Rural, Community Development and Cooperatives

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	868,857,500.00	194,491,660.31	2,267,200,000.00
21	PERSONNEL COST	258,657,500.00	160,799,160.31	233,150,000.00
2101	SALARY	188,000,000.00	116,783,973.82	170,000,000.00
210101	SALARIES AND WAGES	188,000,000.00	116,783,973.82	170,000,000.00
21010101	Basic Salary	188,000,000.00	116,783,973.82	170,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,657,500.00	44,015,186.49	63,150,000.00
210201	ALLOWANCES	70,657,500.00	44,015,186.49	63,150,000.00
21020102	Shift Allowance	2,961,000.00	1,599,502.35	1,000,000.00
21020108	Housing/Rent Allowance	20,600,000.00	12,881,806.78	17,000,000.00
21020109	Transport Allowance	11,400,000.00	7,327,084.74	13,000,000.00
21020110	Utility Allowance	7,900,000.00	4,934,378.59	7,000,000.00
21020111	Meal Subsidy Allowance	7,900,000.00	4,934,378.59	7,000,000.00
21020112	Leave Allowance	18,700,000.00	11,678,399.58	17,000,000.00
21020113	Domestic Staff Allowance	1,000,000.00	615,724.16	1,000,000.00
21020116	Hazard Allowance	50,000.00	4,475.16	50,000.00
21020117	Inducement Allowance	38,000.00	8,950.32	50,000.00
21020118	Other Allowances	108,500.00	30,486.22	50,000.00

22	OTHER RECURRENT COSTS	65,700,000.00	6,676,500.00	39,050,000.00
2202	OVERHEAD COST	61,200,000.00	6,676,500.00	36,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	437,400.00	6,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	161,100.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	276,300.00	1,000,000.00
22020103	International Transport and Travels - Training	3,000,000.00	0.00	1,000,000.00
22020104	International Transport and Travels - Others	2,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	46,000.00	900,000.00
22020201	Electricity Charges	1,500,000.00	46,000.00	600,000.00
22020213	Utilities/Services General	500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	2,935,100.00	6,400,000.00
22020301	Office Stationaries/Computer Consumables	3,100,000.00	383,500.00	1,200,000.00
22020302	Books/Materials	200,000.00	0.00	700,000.00
22020305	Printing of Non security Documents	150,000.00	44,800.00	600,000.00
22020312	General Office Expenses	4,000,000.00	2,483,300.00	3,500,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	23,500.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,100,000.00	223,000.00	6,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500,000.00	135,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	700,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	50,000.00	500,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	5,000,000.00	38,000.00	1,000,000.00
22020413	Minor Road Maintenance	3,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	3,200,000.00	0.00	2,500,000.00
22020501	Local Training	1,700,000.00	0.00	1,000,000.00
22020510	Other Trainings General	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	4,950,000.00	0.00	2,050,000.00
22020614	Other Services General	3,700,000.00	0.00	1,500,000.00
22020630	Disease Control Programmes	250,000.00	0.00	50,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,800,000.00	25,000.00	2,300,000.00
22020706	Surveying Services	2,500,000.00	0.00	500,000.00
22020712	Other Consultancy Services	1,500,000.00	25,000.00	1,000,000.00
22020713	Planning and Research	1,800,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,700,000.00	3,010,000.00	10,200,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	10,000.00	1,000,000.00
22021016	Monitoring & Evaluation	2,200,000.00	0.00	1,500,000.00
22021024	National council	2,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	0.00	0.00	0.00
22021037	Council Expenses	2,000,000.00	0.00	700,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	4,500,000.00	0.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,500,000.00	0.00	2,500,000.00
22040109	Grant to Communities/NGO's/Unions	4,500,000.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	544,500,000.00	27,016,000.00	1,995,000,000.00
2301	FIXED ASSETS PURCHASED	45,500,000.00	0.00	555,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,500,000.00	0.00	555,500,000.00
23010104	Purchase of Motor Cycles	7,000,000.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	11,000,000.00	0.00	5,000,000.00
23010119	Purchase of Power Generating Set	0.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	0.00	0.00
23010140	Purchase of ICT Facility	2,500,000.00	0.00	500,000.00
23010141	Purchase of Water Supply Equipment/Facilities	20,000,000.00	0.00	250,000,000.00
23010142	Purchase of General Items	5,000,000.00	0.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	249,000,000.00	0.00	1,341,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	249,000,000.00	0.00	1,341,500,000.00
23020101	Construction/Provision of office Buildings	31,000,000.00	0.00	24,000,000.00
23020103	Construction/Provision of Electricity	144,000,000.00	0.00	813,500,000.00
23020114	Construction/Provision of Roads	60,000,000.00	0.00	501,000,000.00
23020119	Construction/ Provision of Recreational Facilities	4,000,000.00	0.00	1,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	5,000,000.00	0.00	1,000,000.00
23020124	Construction of Markets/Parks	5,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	81,000,000.00	0.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	81,000,000.00	0.00	4,000,000.00
23030113	Rehabilitation/Repairs - Roads	70,000,000.00	0.00	2,000,000.00
23030121	Rehabilitation/Repairs of office Building	11,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	169,000,000.00	27,016,000.00	94,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	169,000,000.00	27,016,000.00	94,000,000.00
23050108	Other Non Tangible Assets	164,000,000.00	27,016,000.00	93,000,000.00
23050111	Agricultural Inputs	5,000,000.00	0.00	1,000,000.00

026900100100 Ministry of Lands and Survey

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	714,462,000.00	329,408,717.78	839,850,000.00
21	PERSONNEL COST	39,612,000.00	25,425,073.53	40,650,000.00
2101	SALARY	28,600,000.00	18,713,878.38	29,000,000.00
210101	SALARIES AND WAGES	28,600,000.00	18,713,878.38	29,000,000.00
21010101	Basic Salary	28,600,000.00	18,713,878.38	29,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,012,000.00	6,711,195.15	11,650,000.00
210201	ALLOWANCES	11,012,000.00	6,711,195.15	11,650,000.00
21020102	Shift Allowance	100,000.00	63,965.16	100,000.00

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21020108	Housing/Rent Allowance	3,300,000.00	2,125,513.26	3,500,000.00
21020109	Transport Allowance	1,600,000.00	1,086,033.33	1,700,000.00
21020110	Utility Allowance	1,200,000.00	779,526.90	1,200,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	779,526.90	1,200,000.00
21020112	Leave Allowance	2,900,000.00	1,871,388.00	3,100,000.00
21020113	Domestic Staff Allowance	700,000.00	0.00	700,000.00
21020118	Other Allowances	12,000.00	5,241.60	150,000.00
22	OTHER RECURRENT COSTS	44,850,000.00	4,994,800.00	45,700,000.00
2202	OVERHEAD COST	44,850,000.00	4,994,800.00	45,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	116,566.00	3,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	116,566.00	1,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,300,000.00	2,595,500.00	11,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	136,500.00	2,000,000.00
22020306	Printing of Security Documents	2,800,000.00	158,000.00	1,000,000.00
22020308	Instrument of drawing	2,500,000.00	0.00	500,000.00
22020312	General Office Expenses	4,000,000.00	2,301,000.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	482,034.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	461,500.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,300,000.00	20,534.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	7,000,000.00
22020501	Local Training	2,000,000.00	0.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	3,000,000.00
22020660	Jingles/Documentaries	1,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	300,700.00	1,500,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	300,700.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,750,000.00	1,500,000.00	12,200,000.00
22021001	Entertainment & Hospitality	6,000,000.00	1,500,000.00	6,000,000.00
22021055	Land Allocation	2,000,000.00	0.00	1,200,000.00
22021056	Layout, Masterplan & Survey	4,750,000.00	0.00	4,000,000.00
22021057	Satellite Imagery	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	630,000,000.00	298,988,844.25	753,500,000.00
2301	FIXED ASSETS PURCHASED	625,000,000.00	298,988,844.25	750,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	625,000,000.00	298,988,844.25	750,000,000.00
23010101	Purchase/Acquisition of Land	600,000,000.00	298,988,844.25	725,000,000.00
23010112	Purchase of Office Furniture and Fittings	9,000,000.00	0.00	9,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	0.00	3,000,000.00

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23010139	Purchase of Office Equipment	6,000,000.00	0.00	8,000,000.00
23010140	Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	3,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	3,500,000.00
23020118	Construction/ Provision of Infrastrature	5,000,000.00	0.00	3,500,000.00
026900200100	Gombe Geographic Information System (GOGIS)			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,133,060,000.00	244,729,317.11	1,703,400,000.00
21	PERSONNEL COST	26,900,000.00	0.00	21,900,000.00
2101	SALARY	8,000,000.00	0.00	8,000,000.00
210101	SALARIES AND WAGES	8,000,000.00	0.00	8,000,000.00
21010101	Basic Salary	8,000,000.00	0.00	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,900,000.00	0.00	13,900,000.00
210201	ALLOWANCES	18,900,000.00	0.00	13,900,000.00
21020102	Shift Allowance	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	5,000,000.00	0.00	3,000,000.00
21020109	Transport Allowance	5,000,000.00	0.00	2,800,000.00
21020110	Utility Allowance	3,000,000.00	0.00	2,500,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	0.00	2,500,000.00
21020112	Leave Allowance	2,000,000.00	0.00	2,000,000.00
21020116	Hazard Allowance	500,000.00	0.00	500,000.00
21020118	Other Allowances	300,000.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	60,160,000.00	27,642,600.00	99,500,000.00
2202	OVERHEAD COST	60,160,000.00	27,642,600.00	99,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	763,500.00	3,500,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	763,500.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,200,000.00	4,771,012.00	14,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,069,850.00	2,000,000.00
22020302	Books/Materials	1,000,000.00	0.00	300,000.00
22020303	Newspapers	500,000.00	0.00	200,000.00
22020306	Printing of Security Documents	1,500,000.00	0.00	2,500,000.00
22020308	Instrument of drawing	1,000,000.00	0.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	500,000.00
22020312	General Office Expenses	3,500,000.00	3,021,162.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	700,000.00	0.00	2,000,000.00
22020314	Printing/Publications General	1,000,000.00	680,000.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	4,650,000.00	2,205,488.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	2,205,488.00	4,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	150,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	3,500,000.00
22020501	Local Training	1,500,000.00	0.00	2,000,000.00
22020510	Other Trainings General	500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,560,000.00	0.00	1,900,000.00
22020601	Security Services	500,000.00	0.00	500,000.00
22020628	Advocacy Visit/Sensitization	360,000.00	0.00	400,000.00
22020660	Jingles/Documentaries	700,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,500,000.00	10,912,000.00	52,000,000.00
22020703	Legal Services	500,000.00	0.00	2,000,000.00
22020709	Consultancy Services	15,000,000.00	10,912,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	291,700.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	291,700.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,750,000.00	8,698,900.00	15,100,000.00
22021001	Entertainment & Hospitality	12,500,000.00	8,694,100.00	10,000,000.00
22021006	Postage & Curier Services	250,000.00	4,800.00	100,000.00
22021055	Land Allocation	1,500,000.00	0.00	1,500,000.00
22021056	Layout, Masterplan & Survey	2,500,000.00	0.00	2,500,000.00
22021057	Satellite Imagery	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	1,046,000,000.00	217,086,717.11	1,582,000,000.00
2301	FIXED ASSETS PURCHASED	42,000,000.00	0.00	78,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000.00	0.00	78,000,000.00
23010112	Purchase of Office Furniture and Fittings	6,000,000.00	0.00	42,000,000.00
23010114	Purchase of Computer Printers	10,000,000.00	0.00	10,000,000.00
23010133	Purchase of Surveying Equipment	20,000,000.00	0.00	20,000,000.00
23010139	Purchase of Office Equipment	6,000,000.00	0.00	6,000,000.00
2302	CONSTRUCTION / PROVISION	4,000,000.00	0.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000.00	0.00	4,000,000.00
23020118	Construction/ Provision of Infrastrature	4,000,000.00	0.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000,000.00	217,086,717.11	1,500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000.00	217,086,717.11	1,500,000,000.00
23050108	Other Non Tangible Assets	1,000,000,000.00	217,086,717.11	1,500,000,000.00

031801100100 Judicial Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	224,518,100.00	108,205,927.67	269,100,000.00
21	PERSONNEL COST	135,718,100.00	94,494,727.67	141,800,000.00
2101	SALARY	69,895,200.00	46,013,038.19	64,200,000.00
210101	SALARIES AND WAGES	69,895,200.00	46,013,038.19	64,200,000.00
21010101	Basic Salary	44,895,000.00	29,136,553.19	41,200,000.00
21010108	CRFC Judicial Service Commission	25,000,200.00	16,876,485.00	23,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,822,900.00	48,481,689.48	77,600,000.00
210201	ALLOWANCES	65,822,900.00	48,481,689.48	77,600,000.00
21020102	Shift Allowance	165,000.00	42,042.80	100,000.00
21020106	Robe Allowances	1,279,200.00	890,083.89	1,800,000.00
21020108	Housing/Rent Allowance	4,882,000.00	3,548,026.95	5,100,000.00
21020109	Transport Allowance	2,416,500.00	1,804,532.90	2,500,000.00
21020110	Utility Allowance	2,088,500.00	1,561,917.79	1,800,000.00
21020111	Meal Subsidy Allowance	1,716,500.00	1,280,643.04	1,800,000.00
21020112	Leave Allowance	3,899,500.00	2,913,655.60	4,200,000.00
21020113	Domestic Staff Allowance	3,562,000.00	2,478,160.17	6,200,000.00
21020115	Medical Allowance	12,870,000.00	9,633,641.67	14,000,000.00
21020116	Hazard Allowance	14,386,500.00	10,715,358.68	15,700,000.00
21020117	Inducement Allowance	13,491,100.00	10,092,300.12	14,400,000.00
21020118	Other Allowances	5,066,100.00	3,521,325.87	10,000,000.00
22	OTHER RECURRENT COSTS	33,800,000.00	13,711,200.00	37,300,000.00
2202	OVERHEAD COST	33,600,000.00	13,711,200.00	35,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,091,600.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	1,091,600.00	2,000,000.00
220202	UTILITIES - GENERAL	2,750,000.00	1,234,600.00	3,000,000.00
22020203	Internet Access Charges	1,000,000.00	482,000.00	1,000,000.00
22020205	Water Rates	750,000.00	452,600.00	1,000,000.00
22020211	Outfit/Robe Stipend	1,000,000.00	300,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	2,811,180.00	7,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	73,800.00	2,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	852,000.00	1,500,000.00
22020306	Printing of Security Documents	2,000,000.00	1,226,000.00	2,000,000.00
22020312	General Office Expenses	4,000,000.00	659,380.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	1,816,820.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	818,300.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	511,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	113,820.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	23,700.00	500,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020411	Maintenance of Communication Equipments	1,000,000.00	350,000.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	410,000.00	1,500,000.00
22020501	Local Training	1,500,000.00	0.00	500,000.00
22020511	Conferences and Forums General	1,000,000.00	410,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	305,000.00	1,000,000.00
22020614	Other Services General	350,000.00	305,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020703	Legal Services	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	498,500.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	700,000.00	347,500.00	1,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	151,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	5,543,500.00	13,200,000.00
22021001	Entertainment & Hospitality	5,000,000.00	3,383,600.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	0.00	100,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00
22021007	Welfare Packages	3,000,000.00	2,159,900.00	3,000,000.00
22021027	Board Allowance	500,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	55,000,000.00	0.00	90,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	30,000,000.00
23010112	Purchase of Office Furniture and Fittings	15,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	0.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	60,000,000.00
23030121	Rehabilitation/Repairs of office Building	40,000,000.00	0.00	60,000,000.00

031805100100 High Court of Justice

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	2,119,064,900.00	1,054,031,899.50	2,272,000,000.00
21	PERSONNEL COST	1,466,064,900.00	976,331,899.50	1,485,500,000.00
2101	SALARY	550,000,000.00	363,564,209.74	550,000,000.00
210101	SALARIES AND WAGES	550,000,000.00	363,564,209.74	550,000,000.00
21010101	Basic Salary	550,000,000.00	363,564,209.74	550,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	916,064,900.00	612,767,689.76	935,500,000.00
210201	ALLOWANCES	916,064,900.00	612,767,689.76	935,500,000.00
21020106	Robe Allowances	25,188,000.00	13,385,438.91	25,000,000.00
21020108	Housing/Rent Allowance	78,035,200.00	39,498,018.91	70,000,000.00
21020109	Transport Allowance	29,711,000.00	21,669,725.18	33,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

21020110	Utility Allowance	23,134,300.00	15,601,285.71	25,000,000.00
21020111	Meal Subsidy Allowance	24,134,300.00	15,351,263.71	25,000,000.00
21020112	Leave Allowance	54,373,000.00	36,356,422.70	55,000,000.00
21020113	Domestic Staff Allowance	61,417,500.00	43,566,148.16	65,000,000.00
21020114	Shift Allowance	1,634,000.00	885,588.26	1,500,000.00
21020115	Medical Allowance	185,000,000.00	123,772,889.54	185,000,000.00
21020116	Hazard Allowance	200,000,000.00	138,458,644.26	203,000,000.00
21020117	Inducement Allowance	183,100,000.00	129,135,267.08	195,000,000.00
21020118	Other Allowances	50,337,600.00	35,086,997.34	53,000,000.00
22	OTHER RECURRENT COSTS	153,000,000.00	77,700,000.00	181,500,000.00
2202	OVERHEAD COST	152,000,000.00	77,700,000.00	179,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,340,500.00	7,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	75,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	2,265,500.00	5,000,000.00
220202	UTILITIES - GENERAL	11,000,000.00	5,192,000.00	22,000,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	10,000,000.00
22020212	Specilized Courts General	1,500,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	2,500,000.00	1,352,000.00	2,000,000.00
22020215	Principal Officers Up-Keep	6,000,000.00	3,840,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	32,000,000.00	15,726,000.00	28,500,000.00
22020301	Office Stationaries/Computer Consumables	6,000,000.00	3,910,000.00	7,000,000.00
22020302	Books/Materials	4,000,000.00	1,490,000.00	5,000,000.00
22020304	Magazines & Periodicals	2,000,000.00	585,000.00	500,000.00
22020305	Printing of Non security Documents	5,000,000.00	1,705,000.00	5,000,000.00
22020312	General Office Expenses	12,000,000.00	6,931,000.00	8,000,000.00
22020314	Printing/Publications General	3,000,000.00	1,105,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	4,533,500.00	29,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	675,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	992,500.00	15,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	4,000,000.00	1,770,000.00	5,000,000.00
22020406	Other Maintenance Services	3,000,000.00	1,096,000.00	2,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	275,000.00	12,000,000.00
22020501	Local Training	2,000,000.00	275,000.00	2,000,000.00
22020511	Conferences and Forums General	5,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	36,500,000.00	21,890,000.00	36,000,000.00
22020601	Security Services	1,000,000.00	430,000.00	1,000,000.00
22020603	Residential Rent	10,000,000.00	4,800,000.00	15,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	160,000.00	1,000,000.00
22020614	Other Services General	500,000.00	0.00	1,000,000.00
22020622	Constituency Allowance	0.00	0.00	0.00

22020635	Annual Vacation	19,000,000.00	12,500,000.00	16,000,000.00
22020663	Election Activities General	5,000,000.00	4,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	0.00	2,000,000.00
22020702	Information Technology Consulting	2,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services	2,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	192,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	192,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,000,000.00	27,551,000.00	42,500,000.00
22021001	Entertainment & Hospitality	5,000,000.00	3,551,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	32,000,000.00	24,000,000.00	32,000,000.00
22021009	Sporting Services	1,000,000.00	0.00	500,000.00
22021024	National council	1,000,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	0.00	605,000,000.00
2301	FIXED ASSETS PURCHASED	185,000,000.00	0.00	235,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	185,000,000.00	0.00	235,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00	0.00	100,000,000.00
23010107	Purchase of Trucks	15,000,000.00	0.00	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	60,000,000.00	0.00	50,000,000.00
23010119	Purchase of Power Generating Set	15,000,000.00	0.00	10,000,000.00
23010125	Purchase of Library Books & Equipment	40,000,000.00	0.00	40,000,000.00
23010139	Purchase of Office Equipment	35,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	205,000,000.00	0.00	262,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,000,000.00	0.00	262,000,000.00
23020101	Construction/Provision of office Buildings	180,000,000.00	0.00	237,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	15,000,000.00	0.00	15,000,000.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	82,000,000.00	0.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,000,000.00	0.00	80,000,000.00
23030110	Rehabilitation/Repairs - Libraries	50,000,000.00	0.00	50,000,000.00
23030121	Rehabilitation/Repairs of office Building	32,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	28,000,000.00	0.00	28,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000.00	0.00	28,000,000.00
23050101	Reseach and Development	28,000,000.00	0.00	28,000,000.00

031805300100 Sharia Court of Appeal

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	460,350,000.00	273,376,722.89	702,250,000.00
21	PERSONNEL COST	212,150,000.00	134,305,908.12	204,800,000.00
2101	SALARY	60,000,000.00	41,506,586.84	61,000,000.00
210101	SALARIES AND WAGES	60,000,000.00	41,506,586.84	61,000,000.00
21010101	Basic Salary	60,000,000.00	41,506,586.84	61,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,150,000.00	92,799,321.28	143,800,000.00
210201	ALLOWANCES	152,150,000.00	92,799,321.28	143,800,000.00
21020102	Shift Allowance	500,000.00	259,524.69	600,000.00
21020106	Robe Allowances	2,500,000.00	1,109,295.77	2,500,000.00
21020108	Housing/Rent Allowance	32,800,000.00	18,282,879.13	30,000,000.00
21020109	Transport Allowance	5,000,000.00	2,565,945.08	4,500,000.00
21020110	Utility Allowance	4,000,000.00	2,151,677.54	4,000,000.00
21020111	Meal Subsidy Allowance	4,000,000.00	1,870,402.79	4,000,000.00
21020112	Leave Allowance	5,000,000.00	4,150,659.59	5,000,000.00
21020113	Domestic Staff Allowance	6,500,000.00	3,850,045.11	6,700,000.00
21020115	Medical Allowance	40,000,000.00	25,355,188.05	37,000,000.00
21020116	Hazard Allowance	22,000,000.00	14,930,783.27	22,000,000.00
21020117	Inducement Allowance	21,000,000.00	13,985,608.99	21,000,000.00
21020118	Other Allowances	7,850,000.00	4,287,311.27	6,500,000.00
21020123	Tea Allowance	1,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	84,700,000.00	31,311,710.00	98,950,000.00
2202	OVERHEAD COST	83,700,000.00	31,311,710.00	97,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	3,918,000.00	9,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	6,000,000.00	3,918,000.00	7,000,000.00
220202	UTILITIES - GENERAL	5,200,000.00	1,306,500.00	8,250,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0.00	500,000.00
22020211	Outfit/Robe Stipend	1,000,000.00	0.00	3,000,000.00
22020212	Specilized Courts General	1,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	200,000.00	106,500.00	250,000.00
22020215	Principal Officers Up-Keep	2,000,000.00	1,200,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,700,000.00	7,118,110.00	14,700,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,353,900.00	2,000,000.00
22020302	Books/Materials	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	1,071,335.00	1,500,000.00
22020312	General Office Expenses	7,000,000.00	4,692,875.00	7,000,000.00

22020314	Printing/Publications General	1,500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,800,000.00	5,724,200.00	13,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,654,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	1,549,900.00	2,500,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	892,200.00	3,000,000.00
22020406	Other Maintenance Services	1,300,000.00	628,100.00	1,500,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	9,000,000.00	500,000.00	10,500,000.00
22020501	Local Training	1,000,000.00	0.00	2,500,000.00
22020511	Conferences and Forums General	8,000,000.00	500,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	13,000,000.00	6,500,000.00	15,500,000.00
22020601	Security Services	1,000,000.00	0.00	1,500,000.00
22020603	Residential Rent	1,000,000.00	0.00	2,000,000.00
22020614	Other Services General	1,000,000.00	0.00	2,000,000.00
22020635	Annual Vacation	10,000,000.00	6,500,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	252,500.00	10,000,000.00
22020702	Information Technology Consulting	1,000,000.00	0.00	3,000,000.00
22020709	Consultancy Services	1,000,000.00	0.00	5,000,000.00
22020713	Planning and Research	1,500,000.00	0.00	1,000,000.00
22020715	Professional Fees	1,000,000.00	252,500.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	4,104,000.00	6,500,000.00
22020801	Motor Vehicle Fuel Cost	3,500,000.00	1,624,000.00	2,500,000.00
22020803	Plant/Generator fuel Cost	4,000,000.00	2,480,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	1,888,400.00	9,500,000.00
22021001	Entertainment & Hospitality	4,000,000.00	1,888,400.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021009	Sporting Services	1,000,000.00	0.00	1,500,000.00
22021024	National council	2,000,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	163,500,000.00	107,759,104.77	398,500,000.00
2301	FIXED ASSETS PURCHASED	48,500,000.00	550,000.00	88,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,500,000.00	550,000.00	88,500,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	550,000.00	50,000,000.00
23010119	Purchase of Power Generating Set	15,000,000.00	0.00	25,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	0.00	5,000,000.00
23010139	Purchase of Office Equipment	5,000,000.00	0.00	5,000,000.00
23010140	Purchase of ICT Facility	3,500,000.00	0.00	3,500,000.00

2302	CONSTRUCTION / PROVISION	110,000,000.00	107,209,104.77	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000.00	107,209,104.77	300,000,000.00
23020111	Construction/Provision of Libraries	110,000,000.00	107,209,104.77	300,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	10,000,000.00
032600100100 Ministry of Justice				
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	517,431,008.00	261,071,022.77	640,600,000.00
21	PERSONNEL COST	268,681,008.00	180,474,022.77	278,600,000.00
2101	SALARY	56,000,000.00	38,508,934.71	58,000,000.00
210101	SALARIES AND WAGES	56,000,000.00	38,508,934.71	58,000,000.00
21010101	Basic Salary	56,000,000.00	38,508,934.71	58,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,681,008.00	141,965,088.06	220,600,000.00
210201	ALLOWANCES	212,681,008.00	141,965,088.06	220,600,000.00
21020102	Shift Allowance	250,000.00	94,596.30	300,000.00
21020106	Robe Allowances	16,000,000.00	11,266,272.18	17,000,000.00
21020108	Housing/Rent Allowance	7,000,000.00	4,884,644.49	7,500,000.00
21020109	Transport Allowance	3,400,000.00	2,104,589.43	3,800,000.00
21020110	Utility Allowance	3,000,000.00	1,454,262.48	2,500,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	1,454,262.48	2,500,000.00
21020112	Leave Allowance	6,200,000.00	3,850,893.51	5,000,000.00
21020113	Domestic Staff Allowance	65,000,000.00	42,599,358.00	65,000,000.00
21020115	Medical Allowance	18,000,000.00	12,414,501.75	18,000,000.00
21020116	Hazard Allowance	31,000,000.00	21,569,247.15	32,000,000.00
21020117	Inducement Allowance	20,150,000.00	13,682,858.73	22,000,000.00
21020118	Other Allowances	34,681,008.00	26,589,601.56	43,000,000.00
21020122	Furniture Allowance	5,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	194,750,000.00	80,597,000.00	179,000,000.00
2202	OVERHEAD COST	192,750,000.00	80,597,000.00	177,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	2,346,000.00	6,000,000.00
22020102	Local Travel and Transport - Others	6,000,000.00	2,346,000.00	6,000,000.00
220202	UTILITIES - GENERAL	14,500,000.00	120,000.00	4,000,000.00
22020211	Outfit/Robe Stipend	2,500,000.00	0.00	3,500,000.00
22020212	Specilized Courts General	12,000,000.00	120,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	34,000,000.00	4,170,450.00	15,500,000.00
22020304	Magazines & Periodicals	24,500,000.00	120,000.00	5,000,000.00
22020305	Printing of Non security Documents	500,000.00	87,000.00	500,000.00
22020312	General Office Expenses	6,000,000.00	1,798,050.00	6,000,000.00
22020314	Printing/Publications General	3,000,000.00	2,165,400.00	4,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	2,107,950.00	14,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,496,950.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	256,100.00	3,000,000.00
22020406	Other Maintenance Services	1,000,000.00	354,900.00	3,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	27,000,000.00	104,000.00	20,000,000.00
22020501	Local Training	2,000,000.00	0.00	5,000,000.00
22020502	International Training	2,000,000.00	0.00	5,000,000.00
22020510	Other Trainings General	20,000,000.00	104,000.00	5,000,000.00
22020511	Conferences and Forums General	3,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	63,250,000.00	46,248,600.00	76,000,000.00
22020614	Other Services General	14,000,000.00	11,130,000.00	15,000,000.00
22020630	Disease Control Programmes	250,000.00	0.00	1,000,000.00
22020657	Committee Works General	2,000,000.00	1,390,000.00	3,000,000.00
22020669	Court Order, Sermon & Service	7,000,000.00	488,600.00	7,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	33,240,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,000,000.00	22,500,000.00	35,000,000.00
22020713	Planning and Research	14,000,000.00	0.00	5,000,000.00
22020715	Professional Fees	23,000,000.00	22,500,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	3,000,000.00	6,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,000,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	54,000,000.00	0.00	183,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	33,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	33,000,000.00
23020101	Construction/Provision of office Buildings	30,000,000.00	0.00	33,000,000.00
2305	OTHER CAPITAL PROJECTS	24,000,000.00	0.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,000,000.00	0.00	150,000,000.00
23050108	Other Non Tangible Assets	24,000,000.00	0.00	150,000,000.00

032600600100 College of Education & Legal Studies Nafada

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	505,790,000.00	169,185,595.28	1,647,250,000.00
21	PERSONNEL COST	274,800,000.00	141,532,918.23	230,000,000.00
2101	SALARY	272,000,000.00	141,532,918.23	220,000,000.00
210101	SALARIES AND WAGES	272,000,000.00	141,532,918.23	220,000,000.00
21010114	Consolidated Salaries	272,000,000.00	141,532,918.23	220,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,800,000.00	0.00	10,000,000.00
210201	ALLOWANCES	2,800,000.00	0.00	10,000,000.00
21020104	Sabbatical Allowance	1,000,000.00	0.00	5,000,000.00
21020122	Furniture Allowance	1,800,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	75,070,000.00	27,052,677.05	86,650,000.00
2202	OVERHEAD COST	75,070,000.00	27,052,677.05	86,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	2,172,500.00	5,000,000.00
22020102	Local Travel and Transport - Others	5,200,000.00	2,172,500.00	5,000,000.00
220202	UTILITIES - GENERAL	4,400,000.00	759,000.00	6,100,000.00
22020201	Electricity Charges	1,200,000.00	172,000.00	1,500,000.00
22020202	Telephone Charges	600,000.00	0.00	600,000.00
22020203	Internet Access Charges	300,000.00	0.00	1,500,000.00
22020205	Water Rates	300,000.00	0.00	500,000.00
22020213	Utilities/Services General	2,000,000.00	587,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,600,000.00	5,261,750.00	24,800,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	307,000.00	2,000,000.00
22020302	Books/Materials	300,000.00	0.00	300,000.00
22020303	Newspapers	300,000.00	0.00	300,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	300,000.00
22020305	Printing of Non security Documents	1,500,000.00	363,310.00	1,500,000.00
22020306	Printing of Security Documents	300,000.00	0.00	1,000,000.00
22020307	Drugs & Medical Supplies	300,000.00	0.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	0.00	900,000.00
22020312	General Office Expenses	7,000,000.00	4,031,440.00	10,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	560,000.00	5,000,000.00
22020314	Printing/Publications General	300,000.00	0.00	2,000,000.00
22020317	Library Books & Materials	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,900,000.00	3,541,240.00	10,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	948,950.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	59,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	336,950.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	446,900.00	1,000,000.00
22020405	Maintenance of Plants and Generators	900,000.00	180,000.00	900,000.00
22020406	Other Maintenance Services	3,000,000.00	1,569,440.00	2,000,000.00
22020413	Minor Road Maintenance	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	4,500,000.00	1,295,000.00	4,500,000.00
22020501	Local Training	1,000,000.00	225,000.00	1,000,000.00
22020507	Teaching Practice	500,000.00	0.00	500,000.00
22020510	Other Trainings General	2,000,000.00	900,000.00	2,000,000.00
22020511	Conferences and Forums General	500,000.00	0.00	500,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020512	Seminars/Workshops/Inductions	500,000.00	170,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	23,200,000.00	10,826,387.05	21,200,000.00
22020601	Security Services	1,000,000.00	44,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	500,000.00
22020611	Support to Sporting Clubs	500,000.00	0.00	500,000.00
22020614	Other Services General	4,000,000.00	1,502,565.00	2,000,000.00
22020616	Accreditation expenses	10,000,000.00	6,498,100.00	10,000,000.00
22020617	Graduation Expenses	1,500,000.00	285,500.00	1,500,000.00
22020636	Students Union Activities	500,000.00	0.00	500,000.00
22020637	Examiners' Fees/Expense	2,500,000.00	1,979,222.05	3,000,000.00
22020644	Examination Printing	500,000.00	0.00	500,000.00
22020647	Audit Fees and Expenses	700,000.00	277,000.00	700,000.00
22020657	Committee Works General	1,500,000.00	240,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020703	Legal Services	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	1,024,400.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	147,200.00	1,000,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	877,200.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,470,000.00	2,172,400.00	10,850,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,352,200.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	257,000.00	1,000,000.00
22021004	Medical Expenses	1,000,000.00	153,200.00	1,000,000.00
22021006	Postage & Curier Services	150,000.00	0.00	250,000.00
22021007	Welfare Packages	1,500,000.00	410,000.00	1,500,000.00
22021028	Fertilizer Transport Cost	20,000.00	0.00	100,000.00
22021034	NYSC Expenses	500,000.00	0.00	500,000.00
22021036	Matriculation/Convocation Expenses	500,000.00	0.00	2,000,000.00
22021037	Council Expenses	1,500,000.00	0.00	1,500,000.00
22021045	Academic Gowns	300,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	155,920,000.00	600,000.00	1,330,600,000.00
2301	FIXED ASSETS PURCHASED	7,000,000.00	600,000.00	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	600,000.00	45,000,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00	0.00	25,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00	600,000.00	20,000,000.00
23010140	Purchase of ICT Facility	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	138,920,000.00	0.00	1,230,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,920,000.00	0.00	1,230,600,000.00
23020101	Construction/Provision of office Buildings	87,920,000.00	0.00	690,600,000.00
23020102	Construction/Provision of Resdential Buildings	20,000,000.00	0.00	380,000,000.00

23020111	Construction/Provision of Libraries	5,000,000.00	0.00	35,000,000.00
23020114	Construction/Provision of Roads	5,000,000.00	0.00	35,000,000.00
23020118	Construction/ Provision of Infrastrature	16,000,000.00	0.00	65,000,000.00
23020127	Construction/Provision of Laboratories	5,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	25,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	30,000,000.00
23050101	Reseach and Development	5,000,000.00	0.00	30,000,000.00

051300100100 Ministry of Youth Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	520,775,000.00	145,392,873.88	2,035,150,000.00
21	PERSONNEL COST	57,375,000.00	40,367,160.02	58,400,000.00
2101	SALARY	39,800,000.00	29,732,517.83	43,000,000.00
210101	SALARIES AND WAGES	39,800,000.00	29,732,517.83	43,000,000.00
21010101	Basic Salary	39,800,000.00	29,732,517.83	43,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,575,000.00	10,634,642.19	15,400,000.00
210201	ALLOWANCES	17,575,000.00	10,634,642.19	15,400,000.00
21020102	Shift Allowance	150,000.00	74,074.80	150,000.00
21020108	Housing/Rent Allowance	4,700,000.00	3,296,450.40	4,800,000.00
21020109	Transport Allowance	3,300,000.00	1,811,948.40	2,700,000.00
21020110	Utility Allowance	1,600,000.00	1,238,147.73	1,800,000.00
21020111	Meal Subsidy Allowance	1,600,000.00	1,238,147.73	1,800,000.00
21020112	Leave Allowance	5,700,000.00	2,973,252.33	4,000,000.00
21020113	Domestic Staff Allowance	500,000.00	0.00	50,000.00
21020118	Other Allowances	25,000.00	2,620.80	100,000.00
22	OTHER RECURRENT COSTS	43,400,000.00	20,217,290.62	40,750,000.00
2202	OVERHEAD COST	42,400,000.00	19,847,290.62	38,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	1,748,500.00	2,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	990,500.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	758,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	396,000.00	600,000.00
22020213	Utilities/Services General	1,000,000.00	396,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	160,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	160,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	3,129,550.00	4,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	214,300.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	817,250.00	200,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	98,000.00	3,000,000.00

22020417	Maintenance of Website	2,000,000.00	2,000,000.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	215,000.00	1,000,000.00
22020501	Local Training	2,000,000.00	215,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	17,900,000.00	8,997,950.00	20,350,000.00
22020605	Cleaning and Fumigation Services	500,000.00	76,000.00	300,000.00
22020614	Other Services General	3,000,000.00	1,467,700.00	3,000,000.00
22020620	Skills Acquisition Center/Training	2,500,000.00	1,454,250.00	3,000,000.00
22020621	Youth Programmes	6,500,000.00	5,000,000.00	8,000,000.00
22020630	Disease Control Programmes	400,000.00	0.00	50,000.00
22020633	Children and Youth Parliament	5,000,000.00	1,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	5,200,290.62	9,100,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,100,290.62	6,000,000.00
22021009	Sporting Services	500,000.00	0.00	100,000.00
22021024	National council	3,000,000.00	2,100,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	370,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	370,000.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	370,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	420,000,000.00	84,808,423.24	1,936,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	73,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	73,000,000.00
23010111	Purchase of Train	0.00	0.00	70,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	10,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00
23020104	Construction/Provision of Housing	20,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	370,000,000.00	84,808,423.24	1,833,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	370,000,000.00	84,808,423.24	1,833,000,000.00
23050101	Research and Development	230,000,000.00	70,808,423.24	1,615,000,000.00
23050103	Monitoring and Evaluation	40,000,000.00	0.00	18,000,000.00
23050108	Other Non Tangible Assets	100,000,000.00	14,000,000.00	200,000,000.00
23050109	Operation and Maintenance of Public Utilities	0.00	0.00	0.00

051300120100 Gombe Security, Traffic & Environmental Corps (G-TEC)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	0.00	0.00	560,000,000.00
21	PERSONNEL COST	0.00	0.00	1,800,000.00
2101	SALARY	0.00	0.00	200,000.00
210101	SALARIES AND WAGES	0.00	0.00	200,000.00
21010101	Basic Salary	0.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,600,000.00
210201	ALLOWANCES	0.00	0.00	1,600,000.00
21020108	Housing/Rent Allowance	0.00	0.00	200,000.00
21020109	Transport Allowance	0.00	0.00	200,000.00
21020110	Utility Allowance	0.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	0.00	0.00	100,000.00
21020112	Leave Allowance	0.00	0.00	100,000.00
21020113	Domestic Staff Allowance	0.00	0.00	200,000.00
21020116	Hazard Allowance	0.00	0.00	200,000.00
21020117	Inducement Allowance	0.00	0.00	200,000.00
21020118	Other Allowances	0.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	8,200,000.00
2202	OVERHEAD COST	0.00	0.00	8,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	400,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	400,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,100,000.00
22020201	Electricity Charges	0.00	0.00	200,000.00
22020202	Telephone Charges	0.00	0.00	200,000.00
22020203	Internet Access Charges	0.00	0.00	300,000.00
22020208	Software Charges/Licenses Renewal	0.00	0.00	200,000.00
22020213	Utilities/Services General	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	800,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	200,000.00
22020305	Printing of Non security Documents	0.00	0.00	200,000.00
22020312	General Office Expenses	0.00	0.00	200,000.00
22020314	Printing/Publications General	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	0.00	0.00	200,000.00
22020406	Other Maintenance Services	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	200,000.00
22020510	Other Trainings General	0.00	0.00	200,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	200,000.00
22020713	Planning and Research	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	200,000.00
22020803	Plant/Generator fuel Cost	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,000,000.00
22021001	Entertainment & Hospitality	0.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	0.00	0.00	500,000.00
22021027	Board Allowance	0.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	550,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	550,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	550,000,000.00
23050109	Operation and Maintenance of Public Utilities	0.00	0.00	550,000,000.00

051300300100 National Youth Service Corps

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	32,000,000.00	18,500,000.00	32,000,000.00
22	OTHER RECURRENT COSTS	32,000,000.00	18,500,000.00	32,000,000.00
2202	OVERHEAD COST	30,000,000.00	18,500,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	4,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0.00	4,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	3,000,000.00	5,000,000.00
22020510	Other Trainings General	10,000,000.00	3,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	12,500,000.00	15,000,000.00
22021034	NYSC Expenses	11,000,000.00	12,500,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00

051300400100 Sports Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	289,537,000.00	74,298,505.52	465,950,000.00
21	PERSONNEL COST	58,012,000.00	39,887,611.52	63,450,000.00
2101	SALARY	40,000,000.00	29,698,133.83	45,000,000.00
210101	SALARIES AND WAGES	40,000,000.00	29,698,133.83	45,000,000.00
21010101	Basic Salary	40,000,000.00	29,698,133.83	45,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,012,000.00	10,189,477.69	18,450,000.00
210201	ALLOWANCES	18,012,000.00	10,189,477.69	18,450,000.00
21020102	Shift Allowance	500,000.00	349,769.88	500,000.00
21020108	Housing/Rent Allowance	3,500,000.00	2,297,531.43	3,500,000.00
21020109	Transport Allowance	2,000,000.00	1,310,417.82	2,000,000.00
21020110	Utility Allowance	1,500,000.00	1,125,560.92	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	925,177.16	1,500,000.00
21020112	Leave Allowance	4,000,000.00	2,234,372.08	4,500,000.00
21020113	Domestic Staff Allowance	2,020,000.00	501,459.36	2,100,000.00
21020116	Hazard Allowance	230,000.00	135,000.00	150,000.00
21020118	Other Allowances	2,762,000.00	1,310,189.04	2,700,000.00
22	OTHER RECURRENT COSTS	156,525,000.00	34,271,894.00	282,500,000.00
2202	OVERHEAD COST	156,525,000.00	34,271,894.00	282,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	179,000.00	10,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	119,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	60,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020203	Internet Access Charges	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	1,582,500.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	117,500.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	1,465,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	344,000.00	14,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	252,500.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	11,500.00	2,000,000.00
22020406	Other Maintenance Services	7,000,000.00	80,000.00	5,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	110,025,000.00	30,849,894.00	231,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	2,000,000.00
22020611	Support to Sporting Clubs	28,000,000.00	0.00	25,000,000.00
22020614	Other Services General	5,025,000.00	0.00	3,000,000.00
22020630	Disease Control Programmes	1,000,000.00	0.00	1,000,000.00
22020674	Festivals & Other Sporting Events	2,000,000.00	0.00	115,000,000.00
22020676	Football Clubs Competitions	27,000,000.00	5,773,000.00	25,000,000.00
22020677	Basketball Clubs Comptitions	40,000,000.00	25,037,894.00	55,000,000.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	39,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	444,000.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	444,000.00	2,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020803	Plant/Generator fuel Cost	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	872,500.00	15,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	872,500.00	2,000,000.00
22021009	Sporting Services	2,000,000.00	0.00	2,000,000.00
22021024	National council	1,000,000.00	0.00	5,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	139,000.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	139,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	139,000.00	20,000,000.00
23010101	Purchase/Acquisition of Land	5,000,000.00	0.00	0.00
23010126	Purchase of Sporting/Gamming Equipment	20,000,000.00	139,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	100,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	50,000,000.00	0.00	100,000,000.00
051300500100	Gombe United			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	283,500,000.00	208,655,143.00	332,500,000.00
21	PERSONNEL COST	255,000,000.00	204,650,343.00	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,000,000.00	204,650,343.00	300,000,000.00
210201	ALLOWANCES	255,000,000.00	204,650,343.00	300,000,000.00
21020118	Other Allowances	255,000,000.00	204,650,343.00	300,000,000.00
22	OTHER RECURRENT COSTS	28,500,000.00	4,004,800.00	32,500,000.00
2202	OVERHEAD COST	28,500,000.00	4,004,800.00	32,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	4,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	600,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	300,000.00	1,000,000.00
22020312	General Office Expenses	1,000,000.00	300,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	152,400.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	76,200.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	3,000,000.00	76,200.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	3,252,400.00	14,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	3,181,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	3,000,000.00	71,400.00	3,000,000.00

051305500100 Gombe State Agency for Community and Social Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	21,200,000.00	815,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	11,200,000.00	815,000.00	5,000,000.00
2202	OVERHEAD COST	10,700,000.00	815,000.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	815,000.00	2,800,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	300,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	815,000.00	2,500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	100,000.00
22020312	General Office Expenses	500,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	200,000.00
22020501	Local Training	1,000,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	700,000.00
22020614	Other Services General	1,000,000.00	0.00	200,000.00
22020621	Youth Programmes	500,000.00	0.00	200,000.00
22020630	Disease Control Programmes	500,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	300,000.00
22020702	Information Technology Consulting	500,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	200,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23010107	Purchase of Trucks	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	10,000,000.00
23050101	Research and Development	0.00	0.00	0.00
23050108	Other Non Tangible Assets	10,000,000.00	0.00	10,000,000.00

051400100100 Ministry of Women Affairs & Social Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	413,214,000.00	110,231,113.88	1,436,550,000.00
21	PERSONNEL COST	141,814,000.00	99,986,113.88	143,100,000.00
2101	SALARY	100,000,000.00	73,395,352.64	103,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	73,395,352.64	103,000,000.00
21010101	Basic Salary	100,000,000.00	73,395,352.64	103,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,814,000.00	26,590,761.24	40,100,000.00
210201	ALLOWANCES	41,814,000.00	26,590,761.24	40,100,000.00
21020102	Shift Allowance	400,000.00	202,289.51	300,000.00
21020108	Housing/Rent Allowance	12,000,000.00	7,771,002.40	12,000,000.00
21020109	Transport Allowance	8,500,000.00	4,576,942.36	8,500,000.00
21020110	Utility Allowance	5,000,000.00	3,197,821.52	5,000,000.00
21020111	Meal Subsidy Allowance	5,000,000.00	3,197,821.52	5,000,000.00
21020112	Leave Allowance	10,000,000.00	7,339,535.52	8,500,000.00
21020113	Domestic Staff Allowance	500,000.00	192,413.80	500,000.00
21020116	Hazard Allowance	50,000.00	5,675.44	50,000.00
21020117	Inducement Allowance	200,000.00	17,026.34	200,000.00
21020118	Other Allowances	164,000.00	90,232.83	50,000.00
22	OTHER RECURRENT COSTS	101,900,000.00	10,245,000.00	87,450,000.00
2202	OVERHEAD COST	100,900,000.00	10,245,000.00	86,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	750,000.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	750,000.00	500,000.00
22020104	International Transport and Travels - Others	10,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	2,499,000.00	3,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020312	General Office Expenses	2,500,000.00	2,499,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	0.00	4,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,500,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	2,000,000.00
22020501	Local Training	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	42,500,000.00	1,250,000.00	60,250,000.00
22020607	Gender Based Violence Services	8,000,000.00	0.00	5,000,000.00
22020609	Nutrition Intervention	12,000,000.00	0.00	2,000,000.00
22020614	Other Services General	6,000,000.00	0.00	2,000,000.00

22020619	Child Protection Services	5,000,000.00	1,250,000.00	7,000,000.00
22020620	Skills Acquisition Center/Training	1,500,000.00	0.00	1,000,000.00
22020621	Youth Programmes	500,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	2,000,000.00	0.00	2,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	750,000.00
22020633	Children and Youth Parliament	4,000,000.00	0.00	1,500,000.00
22020658	Celebration of Workers & Other Days	3,000,000.00	0.00	3,000,000.00
22020683	Psychosocial Support	0.00	0.00	10,000,000.00
22020684	Support to Physically Challenged/PWDs	0.00	0.00	15,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
22020691	Improving Capacity to Address Food Security Problems	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00
22020709	Consultancy Services	500,000.00	0.00	1,500,000.00
22020713	Planning and Research	2,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,800,000.00	5,746,000.00	12,600,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021004	Medical Expenses	250,000.00	0.00	1,000,000.00
22021006	Postage & Curier Services	50,000.00	0.00	100,000.00
22021007	Welfare Packages	10,000,000.00	1,080,000.00	2,000,000.00
22021015	Creche	2,000,000.00	0.00	1,000,000.00
22021024	National council	1,000,000.00	166,000.00	1,000,000.00
22021042	Women and children Activities	15,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	169,500,000.00	0.00	1,206,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0.00	4,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	4,000,000.00
23010142	Purchase of General Items	1,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	45,000,000.00
23020101	Construction/Provision of office Buildings	10,000,000.00	0.00	10,000,000.00
23020104	Construction/Provision of Housing	0.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	15,000,000.00	0.00	35,000,000.00
2303	REHABILITATION / REPAIRS	51,000,000.00	0.00	54,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,000,000.00	0.00	54,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	16,000,000.00	0.00	27,000,000.00
23030121	Rehabilitation/Repairs of office Building	35,000,000.00	0.00	27,500,000.00

2305	OTHER CAPITAL PROJECTS	92,500,000.00	0.00	1,102,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,500,000.00	0.00	1,102,500,000.00
23050101	Research and Development	65,500,000.00	0.00	1,082,500,000.00
23050103	Monitoring and Evaluation	25,000,000.00	0.00	20,000,000.00
23050108	Other Non Tangible Assets	2,000,000.00	0.00	0.00

051400200100 Gombe State Agency for Social Investment Programmes

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	78,750,000.00	1,630,000.00	144,300,000.00
21	PERSONNEL COST	2,750,000.00	0.00	2,650,000.00
2101	SALARY	1,000,000.00	0.00	1,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	1,000,000.00
21010101	Basic Salary	1,000,000.00	0.00	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,750,000.00	0.00	1,650,000.00
210201	ALLOWANCES	1,750,000.00	0.00	1,650,000.00
21020102	Shift Allowance	150,000.00	0.00	150,000.00
21020108	Housing/Rent Allowance	250,000.00	0.00	250,000.00
21020109	Transport Allowance	250,000.00	0.00	250,000.00
21020110	Utility Allowance	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	200,000.00
21020112	Leave Allowance	300,000.00	0.00	200,000.00
21020118	Other Allowances	400,000.00	0.00	400,000.00
22	OTHER RECURRENT COSTS	23,500,000.00	1,630,000.00	8,150,000.00
2202	OVERHEAD COST	23,000,000.00	1,630,000.00	7,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,630,000.00	1,200,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	2,500,000.00	1,630,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	200,000.00
22020202	Telephone Charges	200,000.00	0.00	100,000.00
22020213	Utilities/Services General	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	100,000.00
22020312	General Office Expenses	600,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	700,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	700,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	100,000.00
22020501	Local Training	500,000.00	0.00	100,000.00

220206	OTHER SERVICES - GENERAL	7,000,000.00	0.00	1,150,000.00
22020614	Other Services General	6,000,000.00	0.00	100,000.00
22020621	Youth Programmes	500,000.00	0.00	1,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	100,000.00
22020709	Consultancy Services	1,500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	100,000.00
22020803	Plant/Generator fuel Cost	500,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	4,300,000.00
22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	200,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	52,500,000.00	0.00	133,500,000.00
2301	FIXED ASSETS PURCHASED	9,500,000.00	0.00	6,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000.00	0.00	6,500,000.00
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	4,000,000.00	0.00	2,000,000.00
23010113	Purchase of Computers	3,000,000.00	0.00	1,000,000.00
23010119	Purchase of Power Generating Set	2,500,000.00	0.00	1,500,000.00
23010139	Purchase of Office Equipment	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	2,000,000.00
23030121	Rehabilitation/Repairs of office Building	3,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	40,000,000.00	0.00	125,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	0.00	125,000,000.00
23050101	Research and Development	40,000,000.00	0.00	125,000,000.00

051700100100 Ministry of Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	6,049,525,000.00	3,222,147,023.31	6,766,700,000.00
21	PERSONNEL COST	3,842,025,000.00	2,612,721,973.37	4,218,000,000.00
2101	SALARY	2,500,000,000.00	1,734,766,831.15	2,800,000,000.00
210101	SALARIES AND WAGES	2,500,000,000.00	1,734,766,831.15	2,800,000,000.00
21010101	Basic Salary	2,500,000,000.00	1,734,766,831.15	2,800,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,342,025,000.00	877,955,142.22	1,418,000,000.00
210201	ALLOWANCES	1,342,025,000.00	877,955,142.22	1,418,000,000.00
21020102	Shift Allowance	7,700,000.00	4,487,746.30	10,000,000.00
21020108	Housing/Rent Allowance	288,000,000.00	184,997,117.40	300,000,000.00
21020109	Transport Allowance	170,000,000.00	99,995,636.81	160,000,000.00
21020110	Utility Allowance	100,500,000.00	69,864,751.61	115,000,000.00
21020111	Meal Subsidy Allowance	100,500,000.00	69,864,752.09	115,000,000.00
21020112	Leave Allowance	250,000,000.00	171,548,671.27	280,000,000.00
21020113	Domestic Staff Allowance	3,400,000.00	1,000,551.76	4,000,000.00
21020116	Hazard Allowance	94,700,000.00	61,875,681.39	94,000,000.00
21020117	Inducement Allowance	210,000,000.00	131,582,984.67	210,000,000.00
21020118	Other Allowances	117,225,000.00	82,737,248.92	130,000,000.00
22	OTHER RECURRENT COSTS	1,186,500,000.00	582,287,723.65	1,048,000,000.00
2202	OVERHEAD COST	1,186,500,000.00	582,287,723.65	1,048,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	463,000.00	4,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	463,000.00	2,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,000,000.00	3,318,350.00	19,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	703,400.00	3,000,000.00
22020302	Books/Materials	5,000,000.00	0.00	5,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	10,000,000.00	2,614,950.00	5,000,000.00
22020314	Printing/Publications General	2,000,000.00	0.00	2,000,000.00
22020317	Library Books & Materials	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,286,980.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	1,286,980.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	874,500.00	3,000,000.00
22020501	Local Training	3,000,000.00	874,500.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	56,000,000.00	19,300,370.00	63,000,000.00
22020609	Nutrition Intervention	2,000,000.00	0.00	2,000,000.00
22020614	Other Services General	11,000,000.00	6,482,370.00	11,000,000.00
22020619	Child Protection Services	5,000,000.00	1,500,000.00	5,000,000.00
22020627	Inspection Visits	10,000,000.00	318,000.00	10,000,000.00
22020630	Disease Control Programmes	3,000,000.00	0.00	3,000,000.00
22020670	Student Exchange Program	23,000,000.00	11,000,000.00	30,000,000.00
22020671	School Census and Mapping	2,000,000.00	0.00	2,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	0.00	7,000,000.00
22020709	Consultancy Services	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,087,000,000.00	557,044,523.65	945,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,500,000.00	6,000,000.00
22021009	Sporting Services	2,000,000.00	168,000.00	2,000,000.00
22021024	National council	2,000,000.00	904,000.00	2,000,000.00
22021030	WASH Activities	205,000,000.00	197,875,663.75	70,000,000.00
22021033	WAEC/NECO Examination Expenses	350,000,000.00	130,199,429.90	250,000,000.00
22021038	Student Feeding	500,000,000.00	215,397,430.00	600,000,000.00
22021039	Religious Intervention	17,000,000.00	9,000,000.00	10,000,000.00
22021042	Women and children Activities	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	1,021,000,000.00	27,137,326.29	1,500,700,000.00
2301	FIXED ASSETS PURCHASED	103,000,000.00	0.00	209,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,000,000.00	0.00	209,000,000.00
23010104	Purchase of Motor Cycles	5,000,000.00	0.00	5,000,000.00
23010112	Purchase of Office Furniture and Fittings	21,000,000.00	0.00	22,000,000.00
23010119	Purchase of Power Generating Set	25,000,000.00	0.00	25,000,000.00
23010121	Purchase of Residential Furniture	12,000,000.00	0.00	117,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	35,000,000.00	0.00	35,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	730,400,000.00	2,809,715.43	998,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	730,400,000.00	2,809,715.43	998,700,000.00
23020107	Construction/Provision of Public Schools	700,400,000.00	2,809,715.43	952,700,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0.00	15,000,000.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0.00	20,000,000.00
23020127	Construction/Provision of Laboratories	10,000,000.00	0.00	11,000,000.00
2303	REHABILITATION / REPAIRS	140,600,000.00	0.00	246,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,600,000.00	0.00	246,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	120,600,000.00	0.00	226,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	47,000,000.00	24,327,610.86	47,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,000,000.00	24,327,610.86	47,000,000.00
23050101	Reseach and Development	37,000,000.00	24,327,610.86	37,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00

051700300100 State Universal Basic Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	3,646,014,850.00	3,268,359,221.13	1,421,250,000.00
21	PERSONNEL COST	105,714,850.00	78,358,407.24	107,950,000.00
2101	SALARY	72,000,000.00	53,657,180.84	70,000,000.00
210101	SALARIES AND WAGES	72,000,000.00	53,657,180.84	70,000,000.00
21010101	Basic Salary	72,000,000.00	53,657,180.84	70,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,714,850.00	24,701,226.40	37,950,000.00
210201	ALLOWANCES	33,714,850.00	24,701,226.40	37,950,000.00
21020102	Shift Allowance	111,000.00	56,037.78	150,000.00
21020108	Housing/Rent Allowance	7,800,000.00	5,250,843.84	7,500,000.00
21020109	Transport Allowance	4,200,000.00	3,295,188.75	5,500,000.00
21020110	Utility Allowance	3,000,000.00	2,451,187.10	4,000,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	2,451,187.10	4,000,000.00
21020112	Leave Allowance	6,000,000.00	5,365,717.87	7,200,000.00
21020116	Hazard Allowance	2,100,000.00	1,879,792.65	2,500,000.00
21020117	Inducement Allowance	4,100,000.00	3,038,014.65	4,100,000.00
21020118	Other Allowances	3,403,850.00	913,256.66	3,000,000.00
22	OTHER RECURRENT COSTS	90,300,000.00	14,353,000.00	63,300,000.00
2202	OVERHEAD COST	89,300,000.00	14,353,000.00	62,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	563,500.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	563,500.00	2,000,000.00
220202	UTILITIES - GENERAL	850,000.00	9,000.00	200,000.00
22020203	Internet Access Charges	500,000.00	0.00	100,000.00
22020213	Utilities/Services General	350,000.00	9,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,200,000.00	1,174,500.00	6,600,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	99,500.00	1,000,000.00
22020302	Books/Materials	5,000,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	500,000.00	115,000.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	960,000.00	3,000,000.00
22020317	Library Books & Materials	700,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,850,000.00	924,000.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	2,000.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	922,000.00	1,000,000.00
22020411	Maintenance of Communication Equipments	350,000.00	0.00	1,000,000.00

220205	TRAINING - GENERAL	24,000,000.00	4,061,125.00	11,000,000.00
22020501	Local Training	3,500,000.00	32,000.00	3,000,000.00
22020505	Better Education Service Delv. for all (BESDA)	10,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	10,500,000.00	4,029,125.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	26,300,000.00	7,232,875.00	18,000,000.00
22020601	Security Services	2,000,000.00	355,000.00	1,000,000.00
22020614	Other Services General	16,400,000.00	6,877,875.00	10,000,000.00
22020619	Child Protection Services	1,000,000.00	0.00	1,000,000.00
22020630	Disease Control Programmes	1,300,000.00	0.00	1,000,000.00
22020646	JSS Examination Expenses	700,000.00	0.00	1,000,000.00
22020672	Tsangaya Education Program	1,400,000.00	0.00	2,000,000.00
22020673	UBE Program	3,500,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	1,500,000.00
22020709	Consultancy Services	700,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,400,000.00	388,000.00	14,000,000.00
22021001	Entertainment & Hospitality	3,000,000.00	358,000.00	2,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	250,000.00	0.00	1,000,000.00
22021007	Welfare Packages	250,000.00	30,000.00	500,000.00
22021009	Sporting Services	1,000,000.00	0.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	3,000,000.00	0.00	1,000,000.00
22021016	Monitoring & Evaluation	1,900,000.00	0.00	2,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
22021039	Religious Intervention	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00
23010124	Purchase of Teaching/Learning EquipmentS	0.00	0.00	0.00
23010130	Purchase Recreational Facilities	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00
23020122	Construction of Boundary Pillers/Right of Ways	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
23050101	Research and Development	0.00	0.00	0.00
23050103	Monitoring and Evaluation	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
23050107	Margin for Increase in Costs	0.00	0.00	0.00

051700800100 Gombe State Library Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	61,316,500.00	22,078,654.40	57,500,000.00
21	PERSONNEL COST	30,016,500.00	20,114,654.40	31,500,000.00
2101	SALARY	20,000,000.00	14,148,309.56	20,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	14,148,309.56	20,000,000.00
21010101	Basic Salary	20,000,000.00	14,148,309.56	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,016,500.00	5,966,344.84	11,500,000.00
210201	ALLOWANCES	10,016,500.00	5,966,344.84	11,500,000.00
21020102	Shift Allowance	1,400,000.00	936,116.73	1,500,000.00
21020108	Housing/Rent Allowance	2,300,000.00	1,472,537.56	2,300,000.00
21020109	Transport Allowance	1,300,000.00	829,239.13	1,300,000.00
21020110	Utility Allowance	950,000.00	605,868.62	950,000.00
21020111	Meal Subsidy Allowance	950,000.00	605,868.62	950,000.00
21020112	Leave Allowance	2,000,000.00	1,414,831.69	2,000,000.00
21020113	Domestic Staff Allowance	480,000.00	0.00	480,000.00
21020118	Other Allowances	520,000.00	2,620.80	520,000.00
21020120	Legislative Allowance	116,500.00	99,261.69	1,500,000.00
22	OTHER RECURRENT COSTS	16,300,000.00	1,964,000.00	16,000,000.00
2202	OVERHEAD COST	15,800,000.00	1,964,000.00	14,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	234,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	234,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	615,800.00	2,400,000.00
22020302	Books/Materials	2,300,000.00	27,400.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	0.00	200,000.00
22020312	General Office Expenses	1,000,000.00	588,400.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	300,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	553,250.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	700,000.00	111,900.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	1,000,000.00	441,350.00	1,000,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	200,000.00
22020501	Local Training	100,000.00	0.00	200,000.00

220206	OTHER SERVICES - GENERAL	900,000.00	435,950.00	900,000.00
22020614	Other Services General	900,000.00	435,950.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	125,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	125,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	6,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	3,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	3,500,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	0.00	3,500,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	6,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	6,500,000.00
23020111	Construction/Provision of Libraries	5,000,000.00	0.00	6,500,000.00

051701000100 Adult and Non Formal Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	159,596,000.00	67,581,278.00	133,130,000.00
21	PERSONNEL COST	88,316,000.00	62,791,335.78	95,830,000.00
2101	SALARY	57,000,000.00	42,802,388.84	53,000,000.00
210101	SALARIES AND WAGES	57,000,000.00	42,802,388.84	53,000,000.00
21010101	Basic Salary	57,000,000.00	42,802,388.84	53,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,316,000.00	19,988,946.94	42,830,000.00
210201	ALLOWANCES	31,316,000.00	19,988,946.94	42,830,000.00
21020102	Shift Allowance	30,000.00	0.00	30,000.00
21020108	Housing/Rent Allowance	6,400,000.00	4,352,240.57	6,000,000.00
21020109	Transport Allowance	3,600,000.00	2,385,001.26	4,000,000.00
21020110	Utility Allowance	2,500,000.00	1,644,597.18	2,500,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	1,644,597.18	2,500,000.00
21020112	Leave Allowance	5,700,000.00	3,852,972.21	5,300,000.00
21020113	Domestic Staff Allowance	508,000.00	0.00	500,000.00
21020116	Hazard Allowance	1,800,000.00	1,090,913.55	2,700,000.00
21020117	Inducement Allowance	5,350,000.00	3,636,038.00	7,200,000.00
21020118	Other Allowances	2,628,000.00	1,382,586.99	4,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	300,000.00	0.00	8,100,000.00

22	OTHER RECURRENT COSTS	15,280,000.00	4,789,942.22	19,800,000.00
2202	OVERHEAD COST	15,080,000.00	4,789,942.22	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	39,000.00	1,100,000.00
22020101	Local Travel and Transport - Training	300,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	900,000.00	39,000.00	600,000.00
220202	UTILITIES - GENERAL	10,000.00	0.00	10,000.00
22020213	Utilities/Services General	10,000.00	0.00	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	2,170,580.00	6,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	149,500.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	200,000.00	165,100.00	5,000,000.00
22020312	General Office Expenses	2,500,000.00	1,855,980.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	769,500.00	1,850,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	741,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	250,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	150,000.00
22020405	Maintenance of Plants and Generators	300,000.00	28,500.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	200,000.00
22020501	Local Training	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	7,400,000.00	1,703,362.22	8,900,000.00
22020614	Other Services General	4,000,000.00	1,545,862.22	2,500,000.00
22020628	Advocacy Visit/Sensitization	1,000,000.00	157,500.00	1,000,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	0.00	2,000,000.00
22020672	Tsangaya Education Program	1,000,000.00	0.00	1,500,000.00
22020674	Festivals & Other Sporting Events	200,000.00	0.00	1,000,000.00
22020675	Vocational/Special Education	200,000.00	0.00	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	200,000.00
22020713	Planning and Research	50,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	770,000.00	107,500.00	840,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	0.00	100,000.00
22021006	Postage & Curier Services	20,000.00	0.00	20,000.00
22021016	Monitoring & Evaluation	500,000.00	107,500.00	500,000.00
22021025	Sensitization	100,000.00	0.00	220,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	200,000.00
22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	56,000,000.00	0.00	17,500,000.00
2301	FIXED ASSETS PURCHASED	18,000,000.00	0.00	4,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	0.00	4,500,000.00
23010112	Purchase of Office Furniture and Fittings	8,000,000.00	0.00	2,500,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	0.00	1,000,000.00

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23010124	Purchase of Teaching/Learning Equipments	5,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	10,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	10,500,000.00
23020104	Construction/Provision of Housing	10,000,000.00	0.00	3,500,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0.00	3,500,000.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0.00	3,500,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	2,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	0.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	0.00	500,000.00
23050101	Reseach and Development	3,000,000.00	0.00	500,000.00

051701700100 Teachers Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	77,250,000.00	39,832,120.12	66,820,000.00
21	PERSONNEL COST	52,750,000.00	34,542,317.39	52,820,000.00
2101	SALARY	43,000,000.00	29,067,949.98	42,000,000.00
210101	SALARIES AND WAGES	43,000,000.00	29,067,949.98	42,000,000.00
21010101	Basic Salary	21,000,000.00	15,354,059.11	21,000,000.00
21010112	CRFC Teachers Service Commission	22,000,000.00	13,713,890.87	21,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,750,000.00	5,474,367.41	10,820,000.00
210201	ALLOWANCES	9,750,000.00	5,474,367.41	10,820,000.00
21020102	Shift Allowance	220,000.00	133,292.73	220,000.00
21020108	Housing/Rent Allowance	3,500,000.00	1,244,349.01	3,500,000.00
21020109	Transport Allowance	1,530,000.00	993,807.16	1,600,000.00
21020110	Utility Allowance	1,200,000.00	808,829.46	1,200,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	758,683.52	1,200,000.00
21020112	Leave Allowance	2,100,000.00	1,535,405.53	3,100,000.00
22	OTHER RECURRENT COSTS	24,500,000.00	5,289,802.73	14,000,000.00
2202	OVERHEAD COST	24,500,000.00	5,289,802.73	14,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	493,102.73	2,300,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	493,101.73	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1.00	300,000.00
220202	UTILITIES - GENERAL	1,500,000.00	20,000.00	400,000.00
22020203	Internet Access Charges	500,000.00	0.00	200,000.00
22020204	Satellite Broadcasting Access Charges	1,000,000.00	20,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	2,342,500.00	1,300,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,737,500.00	800,000.00
22020312	General Office Expenses	1,500,000.00	605,000.00	500,000.00

220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	552,000.00	1,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	488,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	34,000.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	30,000.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	892,200.00	1,100,000.00
22020501	Local Training	2,000,000.00	892,200.00	700,000.00
22020511	Conferences and Forums General	1,000,000.00	0.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	300,000.00
22020713	Planning and Research	1,000,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	190,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	65,000.00	300,000.00
22020803	Plant/Generator fuel Cost	500,000.00	125,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	800,000.00	6,300,000.00
22021001	Entertainment & Hospitality	2,000,000.00	690,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	4,000,000.00	60,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	50,000.00	300,000.00
22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	400,000.00
22021016	Monitoring & Evaluation	0.00	0.00	600,000.00
22021024	National council	1,000,000.00	0.00	1,000,000.00

051901800100 State Polytechnic Bajoga

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	496,450,000.00	206,253,790.83	974,300,000.00
21	PERSONNEL COST	291,700,000.00	185,142,732.76	305,700,000.00
2101	SALARY	271,000,000.00	171,492,363.58	285,000,000.00
210101	SALARIES AND WAGES	271,000,000.00	171,492,363.58	285,000,000.00
21010114	Consolidated Salaries	270,000,000.00	171,306,863.58	280,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	1,000,000.00	185,500.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,700,000.00	13,650,369.18	20,700,000.00
210201	ALLOWANCES	700,000.00	40,000.00	700,000.00
21020118	Other Allowances	700,000.00	40,000.00	700,000.00
210202	SOCIAL CONTRIBUTIONS	20,000,000.00	13,610,369.18	20,000,000.00
21020202	Contribution Pension	20,000,000.00	13,610,369.18	20,000,000.00
22	OTHER RECURRENT COSTS	57,750,000.00	21,111,058.07	111,600,000.00
2202	OVERHEAD COST	57,750,000.00	21,111,058.07	111,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,464,430.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,464,430.00	2,000,000.00
220202	UTILITIES - GENERAL	4,700,000.00	314,100.00	2,600,000.00
22020201	Electricity Charges	1,000,000.00	255,600.00	1,000,000.00
22020202	Telephone Charges	1,000,000.00	0.00	300,000.00

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22020203	Internet Access Charges	1,000,000.00	29,500.00	300,000.00
22020205	Water Rates	500,000.00	29,000.00	300,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0.00	200,000.00
22020213	Utilities/Services General	700,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,900,000.00	2,545,690.00	9,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,035,240.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	433,300.00	500,000.00
22020306	Printing of Security Documents	1,000,000.00	460,000.00	1,000,000.00
22020307	Drugs & Medical Supplies	500,000.00	288,350.00	1,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	400,000.00	0.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	0.00	500,000.00
22020312	General Office Expenses	500,000.00	0.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	328,800.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,300,000.00	3,573,380.00	15,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	584,900.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	868,500.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	190,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	3,200,000.00	1,901,180.00	2,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	1,000,000.00
22020413	Minor Road Maintenance	500,000.00	0.00	1,000,000.00
22020414	Maintenance of Office/Residential Buildings	500,000.00	28,800.00	2,000,000.00
22020418	Maintenance of Students Hostels	300,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	6,000,000.00
22020501	Local Training	500,000.00	0.00	2,000,000.00
22020502	International Training	500,000.00	0.00	1,000,000.00
22020510	Other Trainings General	500,000.00	0.00	1,000,000.00
22020511	Conferences and Forums General	500,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	14,800,000.00	6,440,054.00	57,000,000.00
22020601	Security Services	4,000,000.00	2,433,600.00	7,000,000.00
22020603	Residential Rent	800,000.00	380,000.00	3,000,000.00
22020605	Cleaning and Fumigation Services	4,000,000.00	2,665,000.00	3,000,000.00
22020614	Other Services General	1,300,000.00	961,454.00	1,000,000.00
22020616	Accreditation expenses	3,000,000.00	0.00	35,000,000.00
22020617	Graduation Expenses	600,000.00	0.00	1,000,000.00
22020644	Examination Printing	300,000.00	0.00	1,000,000.00
22020657	Committee Works General	300,000.00	0.00	1,000,000.00
22020679	Governing Council	500,000.00	0.00	5,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	1,435,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,300,000.00	915,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	520,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	242,404.07	500,000.00
22020901	Bank Charges (Other Than Interest)	600,000.00	242,404.07	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,150,000.00	5,096,000.00	16,500,000.00
22021001	Entertainment & Hospitality	2,500,000.00	1,551,780.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	461,000.00	1,000,000.00
22021004	Medical Expenses	500,000.00	6,010.00	1,000,000.00
22021006	Postage & Curier Services	650,000.00	7,600.00	500,000.00
22021007	Welfare Packages	2,500,000.00	1,584,500.00	3,000,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	1,000,000.00
22021009	Sporting Services	500,000.00	136,000.00	1,000,000.00
22021030	WASH Activities	700,000.00	0.00	500,000.00
22021034	NYSC Expenses	500,000.00	90,000.00	500,000.00
22021041	Other Miscellaneous	2,300,000.00	1,259,110.00	2,000,000.00
22021045	Academic Gowns	500,000.00	0.00	3,000,000.00
22021046	Subsidy on Accommodation	500,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	147,000,000.00	0.00	557,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	150,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00	0.00	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	0.00	40,000,000.00
23010113	Purchase of Computers	5,000,000.00	0.00	5,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	10,000,000.00	0.00	50,000,000.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	0.00
23010140	Purchase of ICT Facility	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	87,000,000.00	0.00	332,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,000,000.00	0.00	332,000,000.00
23020101	Construction/Provision of office Buildings	5,000,000.00	0.00	10,000,000.00
23020102	Construction/Provision of Resdential Buildings	10,000,000.00	0.00	50,000,000.00
23020104	Construction/Provision of Housing	20,000,000.00	0.00	80,000,000.00
23020105	Construction/Provision of Water Facilities	5,000,000.00	0.00	10,000,000.00
23020107	Construction/Provision of Public Schools	5,000,000.00	0.00	45,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0.00	50,000,000.00
23020112	Construction/Provision of Sporting Facilities	10,000,000.00	0.00	20,000,000.00
23020114	Construction/Provision of Roads	0.00	0.00	0.00
23020118	Construction/ Provision of Infrastrature	5,000,000.00	0.00	20,000,000.00
23020119	Construction/ Provision of Recreational Facilities	7,000,000.00	0.00	7,000,000.00
23020127	Construction/Provision of Laboratories	10,000,000.00	0.00	40,000,000.00

2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	45,000,000.00
23030103	Rehabilitation/Repairs - Housing	10,000,000.00	0.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	30,000,000.00
23050101	Research and Development	10,000,000.00	0.00	30,000,000.00

051902000100 College of Education Billiri

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,699,500,000.00	614,168,625.08	1,767,250,000.00
21	PERSONNEL COST	448,000,000.00	287,087,472.89	465,000,000.00
2101	SALARY	329,000,000.00	228,434,715.18	356,000,000.00
210101	SALARIES AND WAGES	329,000,000.00	228,434,715.18	356,000,000.00
21010114	Consolidated Salaries	320,000,000.00	221,287,401.46	350,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	9,000,000.00	7,147,313.72	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,000,000.00	58,652,757.71	109,000,000.00
210201	ALLOWANCES	86,000,000.00	39,884,301.72	76,000,000.00
21020104	Sabbatical Allowance	10,000,000.00	0.00	10,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	30,000,000.00	20,000,000.00	20,000,000.00
21020118	Other Allowances	5,000,000.00	2,681,000.00	5,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	15,000,000.00	1,917,101.93	15,000,000.00
21020121	Peculiar Allowance	25,000,000.00	14,711,199.79	25,000,000.00
21020123	Tea Allowance	1,000,000.00	575,000.00	1,000,000.00
210202	SOCIAL CONTRIBUTIONS	33,000,000.00	18,768,455.99	33,000,000.00
21020202	Contribution Pension	33,000,000.00	18,768,455.99	33,000,000.00
22	OTHER RECURRENT COSTS	186,500,000.00	49,493,164.06	242,250,000.00
2202	OVERHEAD COST	186,500,000.00	49,493,164.06	242,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	3,717,950.00	10,000,000.00
22020101	Local Travel and Transport - Training	10,000,000.00	3,717,950.00	10,000,000.00
220202	UTILITIES - GENERAL	9,000,000.00	2,170,289.00	9,100,000.00
22020201	Electricity Charges	4,000,000.00	766,329.00	4,000,000.00
22020202	Telephone Charges	2,000,000.00	930,000.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	48,980.00	1,000,000.00
22020205	Water Rates	500,000.00	36,800.00	500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	76,850.00	1,000,000.00
22020213	Utilities/Services General	500,000.00	311,330.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000.00	1,608,670.00	23,500,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	735,750.00	5,000,000.00
22020302	Books/Materials	2,000,000.00	368,720.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	500,000.00
22020306	Printing of Security Documents	2,000,000.00	265,000.00	2,000,000.00

22020307	Drugs & Medical Supplies	2,000,000.00	0.00	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	49,700.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	0.00	4,000,000.00
22020312	General Office Expenses	4,000,000.00	189,500.00	4,000,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	0.00	500,000.00
22020317	Library Books & Materials	1,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,800,000.00	3,910,950.00	22,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,656,650.00	5,000,000.00
22020402	Maintenance of Office Furniture	800,000.00	30,000.00	800,000.00
22020403	Maintenance of Institutional Building	3,000,000.00	217,750.00	3,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	211,750.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	139,000.00	1,500,000.00
22020406	Other Maintenance Services	5,000,000.00	341,800.00	5,000,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	188,100.00	2,000,000.00
22020413	Minor Road Maintenance	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	3,000,000.00	42,900.00	2,000,000.00
22020418	Maintenance of Students Hostels	1,000,000.00	83,000.00	1,000,000.00
220205	TRAINING - GENERAL	44,000,000.00	9,212,000.00	57,000,000.00
22020501	Local Training	15,000,000.00	64,600.00	2,000,000.00
22020502	International Training	2,000,000.00	234,360.00	1,000,000.00
22020507	Teaching Practice	5,000,000.00	0.00	1,000,000.00
22020509	Conference Attendance [TETFUND]	13,000,000.00	8,415,000.00	6,500,000.00
22020510	Other Trainings General	6,000,000.00	379,000.00	500,000.00
22020511	Conferences and Forums General	2,000,000.00	0.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	119,040.00	1,000,000.00
22020514	Accademic Staff Training & Development (TETFUND)	0.00	0.00	25,000,000.00
22020515	Teaching Practice (TETFUND)	0.00	0.00	5,000,000.00
22020516	Institutional Based Research (TETFUND)	0.00	0.00	5,000,000.00
22020517	Manuscript Development (TETFUND)	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	4,921,193.20	45,500,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	19,500.00	2,000,000.00
22020614	Other Services General	8,500,000.00	1,328,100.00	23,500,000.00
22020616	Accreditation expenses	5,000,000.00	0.00	5,000,000.00
22020617	Graduation Expenses	1,000,000.00	0.00	500,000.00
22020644	Examination Printing	4,000,000.00	1,032,693.20	5,000,000.00
22020645	Internal and External Examination	1,500,000.00	872,200.00	1,000,000.00
22020647	Audit Fees and Expenses	1,000,000.00	580,000.00	2,000,000.00
22020657	Committee Works General	500,000.00	105,000.00	500,000.00
22020659	JAMB/IJMB Expenses	500,000.00	0.00	500,000.00
22020674	Festivals & Other Sporting Events	500,000.00	103,700.00	1,500,000.00
22020679	Governing Council	2,500,000.00	880,000.00	4,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	4,711,300.00	12,000,000.00
22020801	Motor Vehicle Fuel Cost	5,500,000.00	3,134,050.00	7,000,000.00
22020803	Plant/Generator fuel Cost	3,500,000.00	1,577,250.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	83,392.86	500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	83,392.86	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	43,700,000.00	19,157,419.00	61,850,000.00
22021001	Entertainment & Hospitality	10,000,000.00	7,723,100.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	610,750.00	1,500,000.00
22021004	Medical Expenses	1,000,000.00	433,200.00	1,000,000.00
22021006	Postage & Curier Services	300,000.00	25,850.00	150,000.00
22021008	Subscription to Professional Bodies	1,500,000.00	36,500.00	3,500,000.00
22021009	Sporting Services	1,500,000.00	407,740.00	1,500,000.00
22021026	Students Field Trips	2,000,000.00	132,400.00	2,000,000.00
22021030	WASH Activities	5,000,000.00	0.00	1,000,000.00
22021031	Publication of Journal TEFUND	12,000,000.00	7,714,500.00	5,000,000.00
22021034	NYSC Expenses	300,000.00	9.00	100,000.00
22021037	Council Expenses	4,000,000.00	1,284,970.00	10,000,000.00
22021041	Other Miscellaneous	800,000.00	398,400.00	10,000,000.00
22021045	Academic Gowns	500,000.00	0.00	100,000.00
22021046	Subsidy on Accommodation	1,800,000.00	390,000.00	1,000,000.00
22021058	Public Relations Expenses	0.00	0.00	5,000,000.00
22021060	Vehicle Maintenance Expenses	0.00	0.00	5,000,000.00
22021061	Gifts and Donations	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	1,065,000,000.00	277,587,988.13	1,060,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	7,820,754.04	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	7,820,754.04	90,000,000.00
23010105	Purchase of Motor Vehicles	27,000,000.00	0.00	37,000,000.00
23010112	Purchase of Office Furniture and Fittings	18,000,000.00	5,100,000.00	18,000,000.00
23010113	Purchase of Computers	15,000,000.00	0.00	15,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	2,720,754.04	10,000,000.00
23010140	Purchase of ICT Facility	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	935,000,000.00	269,767,234.09	920,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	935,000,000.00	269,767,234.09	920,000,000.00
23020101	Construction/Provision of office Buildings	15,000,000.00	0.00	150,000,000.00
23020102	Construction/Provision of Resdential Buildings	270,000,000.00	0.00	265,000,000.00
23020104	Construction/Provision of Housing	50,000,000.00	0.00	0.00
23020111	Construction/Provision of Libraries	65,000,000.00	11,900,000.00	125,000,000.00
23020114	Construction/Provision of Roads	20,000,000.00	0.00	100,000,000.00
23020116	Construction/ Provision of Water Ways	85,000,000.00	0.00	0.00
23020118	Construction/ Provision of Infrastrature	430,000,000.00	257,867,234.09	280,000,000.00

2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	50,000,000.00
23050103	Monitoring and Evaluation	50,000,000.00	0.00	50,000,000.00
051902100100	Gombe State University			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	4,565,275,000.00	4,221,866,847.13	4,786,750,000.00
21	PERSONNEL COST	2,892,625,000.00	2,064,609,902.73	3,119,400,000.00
2101	SALARY	2,402,000,000.00	1,646,345,421.23	2,685,000,000.00
210101	SALARIES AND WAGES	2,402,000,000.00	1,646,345,421.23	2,685,000,000.00
21010114	Consolidated Salaries	2,357,000,000.00	1,622,508,741.53	2,600,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	45,000,000.00	23,836,679.70	85,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	488,925,000.00	417,333,394.61	431,900,000.00
210201	ALLOWANCES	403,925,000.00	337,611,715.10	341,900,000.00
21020101	Earned Allowance	270,000,000.00	247,390,939.76	200,000,000.00
21020103	Call Duty Allowance	2,500,000.00	0.00	8,700,000.00
21020106	Robe Allowances	4,200,000.00	750,000.00	4,900,000.00
21020107	Research Study Grant Arrears (TETFUND)	10,000,000.00	0.00	10,000,000.00
21020117	Inducement Allowance	1,800,000.00	0.00	5,600,000.00
21020118	Other Allowances	35,425,000.00	28,740,175.10	32,700,000.00
21020119	Visiting/Part Time Lecturers Allowance	80,000,000.00	60,730,600.24	80,000,000.00
210202	SOCIAL CONTRIBUTIONS	85,000,000.00	79,721,679.51	90,000,000.00
21020202	Contribution Pension	85,000,000.00	79,721,679.51	90,000,000.00
2103	SOCIAL BENEFITS	1,700,000.00	931,086.89	2,500,000.00
210301	SOCIAL BENEFITS	1,700,000.00	931,086.89	2,500,000.00
21030104	Gratuity	1,700,000.00	931,086.89	2,500,000.00
22	OTHER RECURRENT COSTS	577,650,000.00	334,204,384.26	572,350,000.00
2202	OVERHEAD COST	577,650,000.00	334,204,384.26	572,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	14,413,260.99	15,000,000.00
22020101	Local Travel and Transport - Training	20,000,000.00	14,413,260.99	15,000,000.00
220202	UTILITIES - GENERAL	71,300,000.00	41,575,458.79	72,700,000.00
22020201	Electricity Charges	50,000,000.00	29,638,614.70	45,000,000.00
22020202	Telephone Charges	1,500,000.00	160,000.00	1,500,000.00
22020203	Internet Access Charges	12,000,000.00	8,584,094.09	11,500,000.00
22020205	Water Rates	1,400,000.00	186,000.00	1,900,000.00
22020206	Sewerage Charges	600,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	1,300,000.00	186,750.00	5,000,000.00
22020213	Utilities/Services General	4,500,000.00	2,820,000.00	5,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	66,000,000.00	31,709,247.00	77,200,000.00
22020301	Office Stationaries/Computer Consumables	20,000,000.00	13,349,061.00	11,500,000.00
22020304	Magazines & Periodicals	3,000,000.00	596,900.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020306	Printing of Security Documents	2,200,000.00	78,000.00	5,600,000.00
22020307	Drugs & Medical Supplies	4,500,000.00	2,388,040.00	5,800,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,400,000.00	20,650.00	1,900,000.00
22020310	Teaching Aids/Catering Materials Supplies	8,000,000.00	6,694,800.00	10,000,000.00
22020312	General Office Expenses	7,000,000.00	1,081,300.00	10,000,000.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	477,000.00	3,000,000.00
22020314	Printing/Publications General	1,400,000.00	500,000.00	1,400,000.00
22020317	Library Books & Materials	13,000,000.00	6,276,996.00	13,000,000.00
22020318	Chemicals/Reagents/Laboratory Equipment	2,500,000.00	246,500.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,350,000.00	34,440,235.71	68,050,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	8,514,600.00	7,650,000.00
22020403	Maintenance of Institutional Building	9,500,000.00	4,684,540.00	9,000,000.00
22020404	Maintenance of Office/ IT Equipments	7,000,000.00	3,963,335.71	9,200,000.00
22020405	Maintenance of Plants and Generators	7,500,000.00	6,538,650.00	8,000,000.00
22020406	Other Maintenance Services	14,000,000.00	5,268,870.00	15,000,000.00
22020411	Maintenance of Communication Equipments	1,800,000.00	755,100.00	3,700,000.00
22020413	Minor Road Maintenance	1,050,000.00	0.00	3,000,000.00
22020414	Maintenance of Office/Residential Buildings	3,000,000.00	1,008,810.00	5,000,000.00
22020418	Maintenance of Students Hostels	7,500,000.00	3,706,330.00	7,500,000.00
220205	TRAINING - GENERAL	57,700,000.00	26,347,107.25	51,000,000.00
22020510	Other Trainings General	40,200,000.00	20,224,976.25	40,000,000.00
22020511	Conferences and Forums General	10,000,000.00	916,000.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	7,500,000.00	5,206,131.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	155,400,000.00	102,266,490.45	150,500,000.00
22020601	Security Services	12,000,000.00	8,843,126.00	6,000,000.00
22020603	Residential Rent	3,800,000.00	1,000,000.00	4,000,000.00
22020605	Cleaning and Fumigation Services	26,000,000.00	16,657,300.80	26,000,000.00
22020614	Other Services General	39,900,000.00	30,072,524.53	36,000,000.00
22020616	Accreditation expenses	5,000,000.00	3,931,100.00	5,000,000.00
22020617	Graduation Expenses	5,300,000.00	1,473,000.00	5,000,000.00
22020636	Students Union Activities	5,400,000.00	2,574,950.00	10,000,000.00
22020637	Examiners' Fees/Expense	15,000,000.00	13,870,801.50	15,000,000.00
22020644	Examination Printing	10,000,000.00	4,999,816.25	10,000,000.00
22020645	Internal and External Examination	10,000,000.00	7,521,686.37	10,000,000.00
22020647	Audit Fees and Expenses	7,200,000.00	5,351,850.00	8,000,000.00
22020656	House/Office/Guest House Upkeep	2,000,000.00	16,000.00	2,000,000.00
22020657	Committee Works General	10,500,000.00	5,625,485.00	10,000,000.00
22020659	JAMB/IJMB Expenses	1,800,000.00	328,850.00	1,500,000.00
22020675	Vocational/Special Education	1,500,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000.00	6,261,574.88	16,700,000.00
22020701	Financial Consulting	400,000.00	0.00	1,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020703	Legal Services	400,000.00	0.00	1,000,000.00
22020708	Medical Consulting	1,200,000.00	427,195.50	1,200,000.00
22020709	Consultancy Services	3,500,000.00	0.00	3,500,000.00
22020713	Planning and Research	9,000,000.00	5,834,379.38	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	36,000,000.00	26,688,368.50	36,000,000.00
22020801	Motor Vehicle Fuel Cost	36,000,000.00	26,688,368.50	36,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,900,000.00	343,846.71	2,000,000.00
22020901	Bank Charges (Other Than Interest)	900,000.00	343,846.71	1,000,000.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,500,000.00	50,158,793.98	83,200,000.00
22021001	Entertainment & Hospitality	3,750,000.00	2,019,000.00	4,000,000.00
22021002	Honourarium & sitting Allowance	30,000,000.00	18,952,200.00	25,000,000.00
22021003	Publicity & Advertisements/Awareness	2,400,000.00	822,021.88	2,500,000.00
22021004	Medical Expenses	3,250,000.00	1,564,881.69	3,500,000.00
22021006	Postage & Curier Services	1,250,000.00	627,696.41	1,500,000.00
22021008	Subscription to Professional Bodies	800,000.00	100,000.00	800,000.00
22021009	Sporting Services	1,500,000.00	473,000.00	1,500,000.00
22021011	Recruitment and Appointment (Service Wide)	1,400,000.00	0.00	1,400,000.00
22021026	Students Field Trips	5,250,000.00	2,916,500.00	5,000,000.00
22021027	Board Allowance	4,400,000.00	2,394,000.00	4,400,000.00
22021028	Fertilizer Transport Cost	1,800,000.00	0.00	1,800,000.00
22021030	WASH Activities	1,000,000.00	300,000.00	1,000,000.00
22021034	NYSC Expenses	1,300,000.00	0.00	1,300,000.00
22021037	Council Expenses	24,400,000.00	14,587,600.00	20,000,000.00
22021041	Other Miscellaneous	3,800,000.00	1,972,489.00	4,000,000.00
22021045	Academic Gowns	200,000.00	0.00	500,000.00
22021046	Subsidy on Accommodation	7,000,000.00	3,429,405.00	5,000,000.00
23	CAPITAL EXPENDITURE	1,095,000,000.00	1,823,052,560.14	1,095,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	100,914,628.46	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	100,914,628.46	30,000,000.00
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00
23010124	Purchase of Teaching/Learning EquipmentS	30,000,000.00	100,914,628.46	30,000,000.00
2302	CONSTRUCTION / PROVISION	1,060,000,000.00	1,722,137,931.68	1,060,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,060,000,000.00	1,722,137,931.68	1,060,000,000.00
23020101	Construction/Provision of office Buildings	870,000,000.00	1,722,137,931.68	870,000,000.00
23020102	Construction/Provision of Resdential Buildings	190,000,000.00	0.00	190,000,000.00
23020116	Construction/ Provision of Water Ways	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	5,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	0.00	0.00

051902200100 Gombe State University of Science and Technology Kumo

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	151,500,000.00	49,384,575.00	224,100,000.00
21	PERSONNEL COST	94,700,000.00	49,384,575.00	94,700,000.00
2101	SALARY	87,000,000.00	48,801,375.00	87,000,000.00
210101	SALARIES AND WAGES	87,000,000.00	48,801,375.00	87,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	70,000,000.00	44,128,872.00	70,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	17,000,000.00	4,672,503.00	17,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,200,000.00	583,200.00	7,200,000.00
210201	ALLOWANCES	2,200,000.00	583,200.00	2,200,000.00
21020101	Earned Allowance	100,000.00	0.00	100,000.00
21020103	Call Duty Allowance	100,000.00	0.00	100,000.00
21020104	Sabbatical Allowance	100,000.00	0.00	100,000.00
21020106	Robe Allowances	100,000.00	0.00	100,000.00
21020107	Research Study Grant Arrears (TETFUND)	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	1,300,000.00	583,200.00	1,300,000.00
21020119	Visiting/Part Time Lecturers Allowance	200,000.00	0.00	200,000.00
21020122	Furniture Allowance	100,000.00	0.00	100,000.00
210202	SOCIAL CONTRIBUTIONS	5,000,000.00	0.00	5,000,000.00
21020202	Contribution Pension	5,000,000.00	0.00	5,000,000.00
2103	SOCIAL BENEFITS	500,000.00	0.00	500,000.00
210301	SOCIAL BENEFITS	500,000.00	0.00	500,000.00
21030104	Gratuity	500,000.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	16,800,000.00	0.00	19,400,000.00
2202	OVERHEAD COST	16,800,000.00	0.00	19,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	0.00	100,000.00
22020101	Local Travel and Transport - Training	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	1,100,000.00	0.00	1,100,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00
22020206	Sewerage Charges	100,000.00	0.00	100,000.00
22020208	Software Charges/Licenses Renewal	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	0.00	1,700,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	100,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	100,000.00
22020306	Printing of Security Documents	100,000.00	0.00	100,000.00
22020307	Drugs & Medical Supplies	100,000.00	0.00	100,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	0.00	100,000.00
22020310	Teaching Aids/Catering Materials Supplies	100,000.00	0.00	100,000.00
22020312	General Office Expenses	100,000.00	0.00	100,000.00
22020313	Accessories/Materials/Supplies General	100,000.00	0.00	100,000.00
22020314	Printing/Publications General	200,000.00	0.00	200,000.00
22020317	Library Books & Materials	100,000.00	0.00	100,000.00
22020318	Chemicals/Reagents/Laboratory Equipment	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	0.00	4,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00
22020403	Maintenance of Institutional Building	100,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	1,100,000.00	0.00	1,200,000.00
22020413	Minor Road Maintenance	100,000.00	0.00	100,000.00
22020414	Maintenance of Office/Residential Buildings	100,000.00	0.00	100,000.00
22020418	Maintenance of Students Hostels	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	Local Training	100,000.00	0.00	100,000.00
22020502	International Training	100,000.00	0.00	100,000.00
22020510	Other Trainings General	100,000.00	0.00	100,000.00
22020511	Conferences and Forums General	100,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	5,500,000.00
22020601	Security Services	100,000.00	0.00	100,000.00
22020603	Residential Rent	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	1,200,000.00	0.00	1,500,000.00
22020614	Other Services General	2,350,000.00	0.00	2,500,000.00
22020616	Accreditation expenses	100,000.00	0.00	100,000.00
22020617	Graduation Expenses	300,000.00	0.00	300,000.00
22020636	Students Union Activities	100,000.00	0.00	100,000.00
22020637	Examiners' Fees/Expense	100,000.00	0.00	100,000.00
22020645	Internal and External Examination	150,000.00	0.00	200,000.00
22020647	Audit Fees and Expenses	100,000.00	0.00	100,000.00

22020656	House/Office/Guest House Upkeep	100,000.00	0.00	100,000.00
22020657	Committee Works General	100,000.00	0.00	100,000.00
22020659	JAMB/IJMB Expenses	100,000.00	0.00	100,000.00
22020675	Vocational/Special Education	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020701	Financial Consulting	100,000.00	0.00	100,000.00
22020703	Legal Services	100,000.00	0.00	100,000.00
22020708	Medical Consulting	100,000.00	0.00	100,000.00
22020709	Consultancy Services	500,000.00	0.00	500,000.00
22020712	Other Consultancy Services	100,000.00	0.00	100,000.00
22020713	Planning and Research	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00
22020803	Plant/Generator fuel Cost	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00
22020902	Insurance Premium (Service Wide)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,900,000.00	0.00	4,900,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	100,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	600,000.00	0.00	600,000.00
22021004	Medical Expenses	100,000.00	0.00	100,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00
22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00
22021009	Sporting Services	100,000.00	0.00	100,000.00
22021011	Recruitment and Appointment (Service Wide)	300,000.00	0.00	300,000.00
22021026	Students Field Trips	100,000.00	0.00	100,000.00
22021027	Board Allowance	100,000.00	0.00	1,000,000.00
22021028	Fertilizer Transport Cost	100,000.00	0.00	100,000.00
22021030	WASH Activities	0.00	0.00	100,000.00
22021034	NYSC Expenses	100,000.00	0.00	100,000.00
22021037	Council Expenses	300,000.00	0.00	500,000.00
22021041	Other Miscellaneous	100,000.00	0.00	500,000.00
22021045	Academic Gowns	100,000.00	0.00	100,000.00
22021046	Subsidy on Accommodation	100,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	0.00	110,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	50,000,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	0.00	50,000,000.00

2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	60,000,000.00
23020101	Construction/Provision of office Buildings	30,000,000.00	0.00	60,000,000.00
051905600100 Scholarship Board				
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	36,355,200.00	14,295,523.42	37,950,000.00
21	PERSONNEL COST	18,525,200.00	12,495,523.42	18,650,000.00
2101	SALARY	13,000,000.00	9,210,246.90	13,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	9,210,246.90	13,000,000.00
21010101	Basic Salary	13,000,000.00	9,210,246.90	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,525,200.00	3,285,276.52	5,650,000.00
210201	ALLOWANCES	5,525,200.00	3,285,276.52	5,650,000.00
21020102	Shift Allowance	121,700.00	75,136.92	150,000.00
21020108	Housing/Rent Allowance	2,000,000.00	879,817.44	2,000,000.00
21020109	Transport Allowance	900,000.00	575,823.42	900,000.00
21020110	Utility Allowance	600,000.00	411,300.54	600,000.00
21020111	Meal Subsidy Allowance	600,000.00	411,300.54	600,000.00
21020112	Leave Allowance	1,300,000.00	931,024.06	1,300,000.00
21020118	Other Allowances	3,500.00	873.60	100,000.00
22	OTHER RECURRENT COSTS	17,830,000.00	1,800,000.00	19,300,000.00
2202	OVERHEAD COST	17,330,000.00	1,800,000.00	18,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	500,000.00
22020213	Utilities/Services General	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,030,000.00	1,800,000.00	5,300,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	3,000,000.00	1,800,000.00	3,000,000.00
22020314	Printing/Publications General	30,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	0.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	7,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	4,000,000.00	0.00	5,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00

051906600100 Ministry of Higher Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	275,179,000.00	25,910,521.07	393,685,000.00
21	PERSONNEL COST	10,829,000.00	5,618,697.13	7,235,000.00
2101	SALARY	6,200,000.00	4,161,351.61	5,000,000.00
210101	SALARIES AND WAGES	6,200,000.00	4,161,351.61	5,000,000.00
21010101	Basic Salary	6,200,000.00	4,161,351.61	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,629,000.00	1,457,345.52	2,235,000.00
210201	ALLOWANCES	4,629,000.00	1,457,345.52	2,235,000.00
21020102	Shift Allowance	100,000.00	37,838.50	85,000.00
21020108	Housing/Rent Allowance	700,000.00	317,948.54	300,000.00
21020109	Transport Allowance	600,000.00	193,926.80	230,000.00
21020110	Utility Allowance	500,000.00	137,703.86	165,000.00
21020111	Meal Subsidy Allowance	500,000.00	137,703.86	165,000.00
21020112	Leave Allowance	1,000,000.00	321,100.44	500,000.00
21020113	Domestic Staff Allowance	950,000.00	307,862.08	500,000.00
21020115	Medical Allowance	50,000.00	0.00	50,000.00
21020116	Hazard Allowance	39,800.00	0.00	50,000.00
21020117	Inducement Allowance	119,400.00	0.00	120,000.00
21020118	Other Allowances	69,800.00	3,261.44	70,000.00
22	OTHER RECURRENT COSTS	44,350,000.00	20,291,823.94	46,450,000.00
2202	OVERHEAD COST	43,850,000.00	20,291,823.94	45,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	60,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	60,000.00	1,500,000.00
220202	UTILITIES - GENERAL	4,250,000.00	554,800.00	4,250,000.00
22020203	Internet Access Charges	250,000.00	0.00	250,000.00
22020210	Operational/Running Costs	4,000,000.00	554,800.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,162,800.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	152,000.00	2,000,000.00
22020312	General Office Expenses	1,500,000.00	1,010,800.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	421,750.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	415,750.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	6,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,100,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22020508	Institution Based Research [TETFUND]	500,000.00	0.00	100,000.00

220206	OTHER SERVICES - GENERAL	6,100,000.00	2,906,023.94	4,100,000.00
22020614	Other Services General	4,500,000.00	2,906,023.94	4,000,000.00
22020630	Disease Control Programmes	100,000.00	0.00	50,000.00
22020636	Students Union Activities	1,500,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	70,000.00	2,500,000.00
22020709	Consultancy Services	1,500,000.00	70,000.00	1,000,000.00
22020712	Other Consultancy Services	500,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	15,116,450.00	24,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,626,450.00	6,000,000.00
22021016	Monitoring & Evaluation	500,000.00	90,000.00	2,000,000.00
22021024	National council	500,000.00	0.00	1,500,000.00
22021041	Other Miscellaneous	14,000,000.00	10,400,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	220,000,000.00	0.00	340,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00
23010140	Purchase of ICT Facility	0.00	0.00	0.00
23010142	Purchase of General Items	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	100,000,000.00
23020101	Construction/Provision of office Buildings	50,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	160,000,000.00	0.00	230,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000.00	0.00	230,000,000.00
23050107	Margin for Increase in Costs	160,000,000.00	0.00	230,000,000.00
052100100100	Ministry of Health			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	9,548,922,000.00	6,889,206,840.42	5,534,250,000.00
21	PERSONNEL COST	5,680,872,000.00	4,225,747,590.34	839,650,000.00
2101	SALARY	4,565,000,000.00	3,423,691,500.03	750,000,000.00
210101	SALARIES AND WAGES	4,565,000,000.00	3,423,691,500.03	750,000,000.00
21010101	Basic Salary	4,565,000,000.00	3,423,691,500.03	750,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,115,872,000.00	802,056,090.31	89,650,000.00
210201	ALLOWANCES	1,115,872,000.00	802,056,090.31	89,650,000.00
21020102	Shift Allowance	280,000,000.00	206,774,585.04	28,000,000.00
21020103	Call Duty Allowance	365,000,000.00	266,157,600.00	35,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	3,000,000.00	0.00	300,000.00
21020108	Housing/Rent Allowance	28,500,000.00	20,249,467.53	4,350,000.00
21020109	Transport Allowance	28,200,000.00	16,122,689.24	3,400,000.00
21020110	Utility Allowance	22,600,000.00	12,910,126.91	2,800,000.00
21020111	Meal Subsidy Allowance	22,600,000.00	12,910,126.91	2,800,000.00
21020112	Leave Allowance	28,000,000.00	19,913,541.98	5,400,000.00
21020113	Domestic Staff Allowance	150,000.00	0.00	100,000.00
21020116	Hazard Allowance	210,100,000.00	157,046,151.79	5,000,000.00
21020117	Inducement Allowance	3,800,000.00	19,402.28	200,000.00
21020118	Other Allowances	120,474,000.00	88,056,698.17	2,000,000.00
21020120	Legislative Allowance	3,448,000.00	1,895,700.46	300,000.00
22	OTHER RECURRENT COSTS	259,050,000.00	93,431,140.00	195,600,000.00
2202	OVERHEAD COST	259,050,000.00	93,431,140.00	195,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	498,390.00	8,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	498,390.00	2,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	41,200,000.00	21,643,000.00	6,500,000.00
22020203	Internet Access Charges	1,200,000.00	43,000.00	1,500,000.00
22020210	Operational/Running Costs	40,000,000.00	21,600,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	765,750.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	506,550.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	259,200.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	710,350.00	10,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	252,700.00	2,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	75,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	318,300.00	1,500,000.00
22020406	Other Maintenance Services	7,000,000.00	64,350.00	5,000,000.00
220205	TRAINING - GENERAL	21,000,000.00	0.00	13,000,000.00
22020501	Local Training	10,000,000.00	0.00	5,000,000.00
22020510	Other Trainings General	11,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	69,200,000.00	4,066,750.00	75,000,000.00
22020589	Enhancing Provision of Quality Health Services	0.00	0.00	5,000,000.00
22020608	Malaria Intervention Services	5,000,000.00	0.00	10,000,000.00
22020609	Nutrition Intervention	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	11,200,000.00	434,450.00	7,000,000.00
22020619	Child Protection Services	5,000,000.00	0.00	5,000,000.00
22020630	Disease Control Programmes	10,000,000.00	3,424,800.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020631	Environmental Services	1,000,000.00	207,500.00	1,000,000.00
22020634	Family Planning Services	5,000,000.00	0.00	5,000,000.00
22020654	EOC Operations	7,000,000.00	0.00	7,000,000.00
22020667	Maternal/Child Health Services	10,000,000.00	0.00	10,000,000.00
22020668	Management Information System (MIS)	5,000,000.00	0.00	5,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	4,580,000.00	6,000,000.00
22020708	Medical Consulting	10,000,000.00	4,580,000.00	5,000,000.00
22020711	State Health Insurance Scheme	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,215,200.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,215,200.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	0.00	3,000,000.00
22020902	Insurance Premium (Service Wide)	5,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,150,000.00	59,951,700.00	70,100,000.00
22021001	Entertainment & Hospitality	7,000,000.00	3,545,800.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	145,900.00	2,000,000.00
22021004	Medical Expenses	5,000,000.00	0.00	5,000,000.00
22021006	Postage & Courier Services	150,000.00	20,000.00	100,000.00
22021029	COVID-19 Task Force	70,000,000.00	56,240,000.00	50,000,000.00
22021034	NYSC Expenses	5,000,000.00	0.00	5,000,000.00
22021040	EPRC Activities	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	3,609,000,000.00	2,570,028,110.08	4,499,000,000.00
2301	FIXED ASSETS PURCHASED	395,000,000.00	5,000,000.00	630,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	395,000,000.00	5,000,000.00	630,000,000.00
23010122	Purchase of Health/Medical Equipment	395,000,000.00	5,000,000.00	630,000,000.00
2302	CONSTRUCTION / PROVISION	155,000,000.00	0.00	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,000,000.00	0.00	160,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	145,000,000.00	0.00	150,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	1,719,000,000.00	1,541,409,237.46	2,184,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,719,000,000.00	1,541,409,237.46	2,184,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,719,000,000.00	1,541,409,237.46	2,184,000,000.00
2305	OTHER CAPITAL PROJECTS	1,340,000,000.00	1,023,618,872.62	1,525,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,340,000,000.00	1,023,618,872.62	1,525,000,000.00
23050103	Monitoring and Evaluation	1,340,000,000.00	1,023,618,872.62	1,525,000,000.00
23050107	Margin for Increase in Costs	0.00	0.00	0.00

052100300100 Primary Health Care Development Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,281,450,500.00	32,017,425.09	1,242,000,000.00
21	PERSONNEL COST	16,450,500.00	10,015,095.09	20,000,000.00
2101	SALARY	13,000,000.00	8,014,438.02	15,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	8,014,438.02	15,000,000.00
21010101	Basic Salary	13,000,000.00	8,014,438.02	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,450,500.00	2,000,657.07	5,000,000.00
210201	ALLOWANCES	3,450,500.00	2,000,657.07	5,000,000.00
21020102	Shift Allowance	308,500.00	223,728.54	500,000.00
21020103	Call Duty Allowance	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	578,000.00	382,036.98	1,000,000.00
21020109	Transport Allowance	477,000.00	320,577.78	1,000,000.00
21020110	Utility Allowance	391,000.00	262,773.84	450,000.00
21020111	Meal Subsidy Allowance	391,000.00	262,773.84	450,000.00
21020112	Leave Allowance	739,000.00	503,766.09	1,000,000.00
21020116	Hazard Allowance	66,000.00	45,000.00	100,000.00
22	OTHER RECURRENT COSTS	245,000,000.00	22,002,330.00	189,000,000.00
2202	OVERHEAD COST	244,500,000.00	22,002,330.00	187,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	42,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	42,000.00	1,500,000.00
220202	UTILITIES - GENERAL	21,000,000.00	1,067,500.00	11,000,000.00
22020210	Operational/Running Costs	20,000,000.00	614,500.00	10,000,000.00
22020213	Utilities/Services General	1,000,000.00	453,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	2,340,100.00	7,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	355,000.00	1,000,000.00
22020307	Drugs & Medical Supplies	3,500,000.00	122,000.00	3,500,000.00
22020312	General Office Expenses	3,000,000.00	1,863,100.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	546,100.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	295,900.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	5,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	245,200.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	153,500,000.00	17,843,630.00	124,000,000.00
22020589	Enhancing Provision of Quality Health Services	0.00	0.00	5,000,000.00
22020608	Malaria Intervention Services	30,000,000.00	4,469,000.00	35,000,000.00
22020609	Nutrition Intervention	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	32,500,000.00	386,000.00	3,000,000.00
22020619	Child Protection Services	5,000,000.00	0.00	5,000,000.00

22020630	Disease Control Programmes	16,000,000.00	801,470.00	6,000,000.00
22020631	Environmental Services	10,000,000.00	0.00	10,000,000.00
22020634	Family Planning Services	12,000,000.00	0.00	12,000,000.00
22020654	EOC Operations	2,000,000.00	0.00	2,000,000.00
22020658	Celebration of Workers & Other Days	6,000,000.00	0.00	6,000,000.00
22020665	Immunization Services	20,000,000.00	12,187,160.00	15,000,000.00
22020667	Maternal/Child Health Services	5,000,000.00	0.00	5,000,000.00
22020668	Management Information System (MIS)	5,000,000.00	0.00	5,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,000,000.00	0.00	8,000,000.00
22020709	Consultancy Services	1,000,000.00	0.00	1,000,000.00
22020711	State Health Insurance Scheme	20,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,000,000.00	163,000.00	26,000,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	163,000.00	5,000,000.00
22021035	Village Health Workers	20,000,000.00	0.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	1,020,000,000.00	0.00	1,033,000,000.00
2301	FIXED ASSETS PURCHASED	120,000,000.00	0.00	510,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	0.00	510,000,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	120,000,000.00	0.00	510,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	25,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	5,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	845,000,000.00	0.00	468,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	845,000,000.00	0.00	468,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	845,000,000.00	0.00	468,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	30,000,000.00
23050101	Research and Development	20,000,000.00	0.00	10,000,000.00
23050103	Monitoring and Evaluation	30,000,000.00	0.00	20,000,000.00

052101100100 College of Nursing

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	257,100,000.00	85,375,857.11	332,200,000.00
21	PERSONNEL COST	115,000,000.00	79,490,357.11	130,000,000.00
2101	SALARY	115,000,000.00	79,490,357.11	120,000,000.00
210101	SALARIES AND WAGES	115,000,000.00	79,490,357.11	120,000,000.00
21010114	Consolidated Salaries	115,000,000.00	79,490,357.11	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	10,000,000.00
210201	ALLOWANCES	0.00	0.00	10,000,000.00
21020104	Sabbatical Allowance	0.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	67,100,000.00	5,885,500.00	77,200,000.00
2202	OVERHEAD COST	67,100,000.00	5,885,500.00	77,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,299,000.00	6,500,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	2,020,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	279,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	880,600.00	9,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	146,100.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	37,500.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00	1,500,000.00
22020310	Teaching Aids/Catering Materials Supplies	3,500,000.00	0.00	2,500,000.00
22020312	General Office Expenses	2,000,000.00	602,000.00	1,000,000.00
22020317	Library Books & Materials	1,000,000.00	95,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,250,000.00	404,000.00	4,100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	177,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	350,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	227,000.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	250,000.00	0.00	250,000.00
22020417	Maintenance of Website	2,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,000,000.00
22020510	Other Trainings General	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	26,250,000.00	2,266,900.00	40,000,000.00
22020614	Other Services General	0.00	0.00	5,000,000.00
22020616	Accreditation expenses	5,000,000.00	0.00	10,000,000.00
22020637	Examiners' Fees/Expense	10,000,000.00	0.00	15,000,000.00
22020645	Internal and External Examination	11,250,000.00	2,266,900.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,000,000.00
22020713	Planning and Research	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,600,000.00	35,000.00	14,100,000.00
22021001	Entertainment & Hospitality	500,000.00	30,000.00	1,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22021006	Postage & Curier Services	1,500,000.00	5,000.00	500,000.00
22021027	Board Allowance	10,000,000.00	0.00	10,000,000.00
22021030	WASH Activities	2,000,000.00	0.00	1,000,000.00
22021034	NYSC Expenses	1,600,000.00	0.00	1,600,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	0.00	125,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	35,000,000.00
23010103	Purchase of Resdential Building	10,000,000.00	0.00	10,000,000.00
23010139	Purchase of Office Equipment	10,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	45,000,000.00
23020101	Construction/Provision of office Buildings	5,000,000.00	0.00	10,000,000.00
23020102	Construction/Provision of Resdential Buildings	15,000,000.00	0.00	15,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00
23020111	Construction/Provision of Libraries	10,000,000.00	0.00	10,000,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	0.00	10,000,000.00
23020127	Construction/Provision of Laboratories	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	30,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	15,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	0.00	15,000,000.00

052101500100 Gombe State Traditional Medicine Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,423,200.00	1,936,382.58	13,470,000.00
21	PERSONNEL COST	1,443,200.00	346,382.58	2,900,000.00
2101	SALARY	1,100,000.00	254,323.32	1,500,000.00
210101	SALARIES AND WAGES	1,100,000.00	254,323.32	1,500,000.00
21010101	Basic Salary	1,100,000.00	254,323.32	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	343,200.00	92,059.26	1,400,000.00
210201	ALLOWANCES	343,200.00	92,059.26	1,400,000.00
21020102	Shift Allowance	0.00	7,572.57	100,000.00
21020108	Housing/Rent Allowance	100,000.00	21,058.92	200,000.00
21020109	Transport Allowance	100,000.00	16,864.17	150,000.00
21020110	Utility Allowance	35,800.00	12,678.75	50,000.00
21020111	Meal Subsidy Allowance	35,000.00	17,033.85	50,000.00
21020112	Leave Allowance	72,400.00	16,851.00	800,000.00

21020118	Other Allowances	0.00	0.00	50,000.00
22	OTHER RECURRENT COSTS	5,980,000.00	1,590,000.00	10,570,000.00
2202	OVERHEAD COST	5,980,000.00	1,590,000.00	10,570,000.00
220201	TRAVEL & TRANSPORT - GENERAL	220,000.00	76,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	20,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	200,000.00	76,000.00	1,000,000.00
220202	UTILITIES - GENERAL	40,000.00	23,000.00	500,000.00
22020213	Utilities/Services General	40,000.00	23,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	1,260,500.00	2,150,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	47,000.00	500,000.00
22020302	Books/Materials	50,000.00	41,000.00	50,000.00
22020305	Printing of Non security Documents	100,000.00	91,500.00	100,000.00
22020312	General Office Expenses	1,500,000.00	1,081,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	98,000.00	1,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	29,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	150,000.00	25,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	44,000.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	78,500.00	700,000.00
22020501	Local Training	100,000.00	8,500.00	200,000.00
22020512	Seminars/Workshops/Inductions	100,000.00	70,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	10,000.00	0.00	100,000.00
22020668	Management Information System (MIS)	10,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000.00	0.00	20,000.00
22020713	Planning and Research	10,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,400,000.00	54,000.00	3,400,000.00
22021001	Entertainment & Hospitality	300,000.00	16,000.00	300,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	38,000.00	100,000.00
22021027	Board Allowance	3,000,000.00	0.00	3,000,000.00

052101600100 College of Health Technology

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	621,000,000.00	317,966,438.70	759,500,000.00
21	PERSONNEL COST	300,000,000.00	189,317,342.48	336,000,000.00
2101	SALARY	250,000,000.00	179,547,085.90	300,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	179,547,085.90	300,000,000.00
21010114	Consolidated Salaries	250,000,000.00	179,547,085.90	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	9,770,256.58	36,000,000.00
210201	ALLOWANCES	11,000,000.00	3,932,500.00	16,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	10,000,000.00	3,932,500.00	15,000,000.00
21020122	Furniture Allowance	1,000,000.00	0.00	1,000,000.00

210202	SOCIAL CONTRIBUTIONS	39,000,000.00	5,837,756.58	20,000,000.00
21020202	Contribution Pension	39,000,000.00	5,837,756.58	20,000,000.00
22	OTHER RECURRENT COSTS	246,000,000.00	126,230,096.22	246,500,000.00
2202	OVERHEAD COST	246,000,000.00	126,230,096.22	246,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,916,000.00	7,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,916,000.00	7,000,000.00
220202	UTILITIES - GENERAL	14,000,000.00	2,305,875.00	7,000,000.00
22020201	Electricity Charges	5,000,000.00	947,700.00	1,500,000.00
22020202	Telephone Charges	5,000,000.00	800,000.00	1,000,000.00
22020203	Internet Access Charges	2,000,000.00	352,300.00	2,000,000.00
22020205	Water Rates	500,000.00	152,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	500,000.00	53,875.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,900,000.00	17,081,886.00	31,000,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	3,564,111.00	5,000,000.00
22020304	Magazines & Periodicals	1,500,000.00	157,700.00	1,000,000.00
22020306	Printing of Security Documents	3,000,000.00	2,060,100.00	4,000,000.00
22020307	Drugs & Medical Supplies	3,000,000.00	1,930,500.00	5,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	2,203,375.00	3,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	7,400,000.00	2,083,500.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	6,000,000.00	4,932,600.00	6,000,000.00
22020317	Library Books & Materials	3,000,000.00	150,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	46,000,000.00	24,724,255.00	42,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	6,000,000.00	5,591,600.00	10,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	747,800.00	3,000,000.00
22020403	Maintenance of Institutional Building	10,000,000.00	8,613,700.00	10,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	974,225.00	3,000,000.00
22020406	Other Maintenance Services	13,000,000.00	7,771,830.00	10,000,000.00
22020411	Maintenance of Communication Equipments	5,000,000.00	7,500.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	4,000,000.00	0.00	2,000,000.00
22020418	Maintenance of Students Hostels	3,000,000.00	1,017,600.00	4,000,000.00
220205	TRAINING - GENERAL	16,500,000.00	5,053,000.00	17,000,000.00
22020501	Local Training	5,000,000.00	226,000.00	5,000,000.00
22020510	Other Trainings General	3,500,000.00	710,000.00	4,000,000.00
22020511	Conferences and Forums General	5,000,000.00	2,145,000.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	3,000,000.00	1,972,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	68,600,000.00	42,415,190.00	73,500,000.00
22020601	Security Services	3,000,000.00	2,550,000.00	3,000,000.00
22020603	Residential Rent	2,100,000.00	1,795,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	1,585,000.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

22020609	Nutrition Intervention	2,000,000.00	0.00	2,000,000.00
22020614	Other Services General	5,000,000.00	4,558,100.00	7,000,000.00
22020617	Graduation Expenses	1,000,000.00	0.00	1,000,000.00
22020636	Students Union Activities	1,000,000.00	0.00	1,000,000.00
22020637	Examiners' Fees/Expense	3,000,000.00	282,000.00	5,000,000.00
22020643	Indexing and Verification Expense	10,000,000.00	5,441,200.00	10,000,000.00
22020644	Examination Printing	3,000,000.00	1,378,600.00	3,000,000.00
22020645	Internal and External Examination	24,000,000.00	23,719,890.00	25,000,000.00
22020647	Audit Fees and Expenses	1,000,000.00	286,000.00	1,000,000.00
22020648	Student Community Expenses	1,000,000.00	0.00	1,000,000.00
22020656	House/Office/Guest House Upkeep	1,500,000.00	684,400.00	1,500,000.00
22020657	Committee Works General	3,000,000.00	115,000.00	3,000,000.00
22020659	JAMB/IJMB Expenses	3,000,000.00	20,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	450,000.00	3,000,000.00
22020703	Legal Services	2,000,000.00	200,000.00	2,000,000.00
22020713	Planning and Research	1,000,000.00	250,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	9,792,400.00	14,000,000.00
22020801	Motor Vehicle Fuel Cost	7,000,000.00	5,741,500.00	8,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	4,050,900.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	118,990.22	1,500,000.00
22020901	Bank Charges (Other Than Interest)	1,500,000.00	118,990.22	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,500,000.00	18,372,500.00	50,000,000.00
22021001	Entertainment & Hospitality	8,500,000.00	7,868,100.00	10,000,000.00
22021002	Honourarium & sitting Allowance	6,000,000.00	5,148,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	415,000.00	1,000,000.00
22021004	Medical Expenses	2,000,000.00	1,016,000.00	2,000,000.00
22021006	Postage & Curier Services	500,000.00	89,000.00	500,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00
22021009	Sporting Services	5,000,000.00	251,000.00	3,000,000.00
22021026	Students Field Trips	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	9,000,000.00	2,580,400.00	10,000,000.00
22021030	WASH Activities	500,000.00	0.00	500,000.00
22021033	WAEC/NECO Examination Expenses	1,000,000.00	0.00	1,000,000.00
22021034	NYSC Expenses	3,000,000.00	150,000.00	3,000,000.00
22021036	Matriculation/Convocation Expenses	2,000,000.00	350,000.00	2,000,000.00
22021037	Council Expenses	3,000,000.00	505,000.00	3,000,000.00
22021045	Academic Gowns	1,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	2,419,000.00	177,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	25,000,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00	0.00	10,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure By Economic Code

23010112	Purchase of Office Furniture and Fittings	5,000,000.00	0.00	15,000,000.00
23010113	Purchase of Computers	0.00	0.00	0.00
23010120	Purchase of Canteen/Kitchen Equipment	0.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	137,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	137,000,000.00
23020101	Construction/Provision of office Buildings	35,000,000.00	0.00	75,000,000.00
23020102	Construction/Provision of Residential Buildings	0.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	5,000,000.00	0.00	30,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00	0.00	20,000,000.00
23020127	Construction/Provision of Laboratories	0.00	0.00	12,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	2,419,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	2,419,000.00	10,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00	2,419,000.00	10,000,000.00

052110200100 Gombe State Hospital Services Management Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	21,750,000.00	5,926,333.63	5,317,300,000.00
21	PERSONNEL COST	3,200,000.00	0.00	5,148,800,000.00
2101	SALARY	1,000,000.00	0.00	4,300,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	4,300,000,000.00
21010101	Basic Salary	1,000,000.00	0.00	4,300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,200,000.00	0.00	848,800,000.00
210201	ALLOWANCES	2,200,000.00	0.00	848,800,000.00
21020102	Shift Allowance	0.00	0.00	252,000,000.00
21020103	Call Duty Allowance	0.00	0.00	315,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	0.00	0.00	2,800,000.00
21020108	Housing/Rent Allowance	500,000.00	0.00	38,000,000.00
21020109	Transport Allowance	500,000.00	0.00	30,000,000.00
21020110	Utility Allowance	200,000.00	0.00	25,000,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	25,000,000.00
21020112	Leave Allowance	600,000.00	0.00	44,000,000.00
21020116	Hazard Allowance	0.00	0.00	32,000,000.00
21020117	Inducement Allowance	0.00	0.00	1,000,000.00
21020118	Other Allowances	200,000.00	0.00	84,000,000.00

22	OTHER RECURRENT COSTS	18,550,000.00	5,926,333.63	45,000,000.00
2202	OVERHEAD COST	18,550,000.00	5,926,333.63	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	30,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	200,000.00	30,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	3,000,000.00
22020203	Internet Access Charges	800,000.00	0.00	1,000,000.00
22020210	Operational/Running Costs	0.00	0.00	1,000,000.00
22020213	Utilities/Services General	200,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	809,000.00	7,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	155,100.00	1,000,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	400,000.00	0.00	2,000,000.00
22020312	General Office Expenses	1,000,000.00	653,900.00	1,000,000.00
22020314	Printing/Publications General	200,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	375,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	350,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	13,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	12,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	5,500,000.00
22020501	Local Training	500,000.00	0.00	2,500,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	49,800.00	2,000,000.00
22020605	Cleaning and Fumigation Services	500,000.00	49,800.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,500,000.00
22020713	Planning and Research	500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	21,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	21,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,100,000.00	4,641,533.63	17,000,000.00
22021001	Entertainment & Hospitality	500,000.00	75,200.00	4,000,000.00
22021002	Honourarium & sitting Allowance	200,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	176,725.00	1,000,000.00
22021006	Postage & Curier Services	100,000.00	15,000.00	500,000.00
22021016	Monitoring & Evaluation	1,000,000.00	191,275.00	2,000,000.00
22021027	Board Allowance	8,000,000.00	4,183,333.63	8,000,000.00

23	CAPITAL EXPENDITURE	0.00	0.00	123,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	58,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	58,500,000.00
23010101	Purchase/Acquisition of Land	0.00	0.00	25,000,000.00
23010102	Purchase of office Building	0.00	0.00	15,000,000.00
23010106	Purchase of Vans	0.00	0.00	10,000,000.00
23010140	Purchase of ICT Facility	0.00	0.00	8,500,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	40,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	0.00	0.00	30,000,000.00
23030110	Rehabilitation/Repairs - Libraries	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	25,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	25,000,000.00

052110200200 Gombe State Contributory Healthcare Management Agency (GoHealth)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	400,000,000.00	241,006,934.15	720,100,000.00
21	PERSONNEL COST	392,500,000.00	241,006,934.15	613,200,000.00
2101	SALARY	500,000.00	0.00	9,000,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	9,000,000.00
21010101	Basic Salary	500,000.00	0.00	9,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0.00	4,200,000.00
210201	ALLOWANCES	2,000,000.00	0.00	4,200,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	700,000.00
21020109	Transport Allowance	100,000.00	0.00	600,000.00
21020110	Utility Allowance	100,000.00	0.00	450,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	450,000.00
21020112	Leave Allowance	500,000.00	0.00	900,000.00
21020114	Shift Allowance	500,000.00	0.00	500,000.00
21020116	Hazard Allowance	500,000.00	0.00	500,000.00
21020118	Other Allowances	100,000.00	0.00	100,000.00
2103	SOCIAL BENEFITS	390,000,000.00	241,006,934.15	600,000,000.00
210301	SOCIAL BENEFITS	390,000,000.00	241,006,934.15	600,000,000.00
21030108	Health Insurance Scheme	390,000,000.00	241,006,934.15	600,000,000.00
22	OTHER RECURRENT COSTS	7,500,000.00	0.00	36,900,000.00
2202	OVERHEAD COST	7,500,000.00	0.00	36,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	7,500,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	4,500,000.00
22020102	Local Travel and Transport - Others	200,000.00	0.00	3,000,000.00

220202	UTILITIES - GENERAL	200,000.00	0.00	600,000.00
22020202	Telephone Charges	200,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	8,800,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	1,300,000.00
22020312	General Office Expenses	1,000,000.00	0.00	3,000,000.00
22020314	Printing/Publications General	100,000.00	0.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	5,000,000.00
22020614	Other Services General	100,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	12,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	12,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	70,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	55,000,000.00
23010106	Purchase of Vans	0.00	0.00	50,000,000.00
23010142	Purchase of General Items	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00
23020108	Construction/Provision of Police Stations/Baracks	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	10,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	10,000,000.00

053500100100 Ministry of Environment

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	4,464,149,000.00	3,702,153,017.53	1,002,650,000.00
21	PERSONNEL COST	226,749,000.00	158,688,470.95	88,650,000.00
2101	SALARY	180,000,000.00	135,457,486.59	60,000,000.00
210101	SALARIES AND WAGES	180,000,000.00	135,457,486.59	60,000,000.00
21010101	Basic Salary	180,000,000.00	135,457,486.59	60,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,749,000.00	23,230,984.36	28,650,000.00
210201	ALLOWANCES	46,749,000.00	23,230,984.36	28,650,000.00
21020102	Shift Allowance	21,000,000.00	12,742,511.11	7,000,000.00
21020108	Housing/Rent Allowance	3,500,000.00	331,191.96	3,000,000.00
21020109	Transport Allowance	3,000,000.00	251,919.54	3,000,000.00
21020110	Utility Allowance	2,500,000.00	195,055.56	1,000,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	195,055.56	1,000,000.00
21020112	Leave Allowance	588,000.00	404,583.21	6,000,000.00

21020113	Domestic Staff Allowance	500,000.00	0.00	500,000.00
21020116	Hazard Allowance	13,000,000.00	9,090,000.00	7,000,000.00
21020117	Inducement Allowance	111,000.00	0.00	100,000.00
21020118	Other Allowances	50,000.00	20,667.42	50,000.00
22	OTHER RECURRENT COSTS	38,900,000.00	7,620,500.00	42,000,000.00
2202	OVERHEAD COST	38,900,000.00	7,620,500.00	42,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	30,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	30,000.00	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020204	Satellite Broadcasting Access Charges	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	1,686,200.00	4,100,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	99,700.00	1,000,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	300,000.00
22020308	Instrument of drawing	500,000.00	0.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	300,000.00	0.00	300,000.00
22020312	General Office Expenses	3,000,000.00	1,586,500.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	441,800.00	3,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	176,400.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	165,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	18,800.00	1,500,000.00
22020419	Maintenance of Forestry/Nurseries	2,000,000.00	81,600.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,500,000.00
22020501	Local Training	1,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	25,000.00	15,000,000.00
22020614	Other Services General	2,000,000.00	0.00	2,000,000.00
22020631	Environmental Services	2,000,000.00	0.00	1,000,000.00
22020632	Environmental Control & Management	3,000,000.00	25,000.00	1,000,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	0.00	1,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	3,000,000.00
22020709	Consultancy Services	1,000,000.00	0.00	2,000,000.00
22020714	Technical Committee	500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,700,000.00	5,437,500.00	11,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,902,500.00	2,000,000.00
22021017	Wild Life Management	2,000,000.00	0.00	1,000,000.00
22021023	Contingencies	700,000.00	35,000.00	1,000,000.00
22021024	National council	2,000,000.00	0.00	1,500,000.00

23	CAPITAL EXPENDITURE	4,198,500,000.00	3,535,844,046.58	872,000,000.00
2302	CONSTRUCTION / PROVISION	2,632,000,000.00	2,588,971,019.91	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,632,000,000.00	2,588,971,019.91	0.00
23020101	Construction/Provision of office Buildings	12,000,000.00	0.00	0.00
23020116	Construction/ Provision of Water Ways	2,600,000,000.00	2,588,971,019.91	0.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	1,473,000,000.00	946,873,026.67	651,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,473,000,000.00	946,873,026.67	651,000,000.00
23040101	Tree Planting	37,000,000.00	0.00	0.00
23040102	Erosion & Flood Control	200,000,000.00	63,174,426.32	630,000,000.00
23040103	Wild life Conservation	15,000,000.00	0.00	0.00
23040105	Water Pollution Preservation & Control	21,000,000.00	0.00	21,000,000.00
23040106	Enviromental Sanitation	1,200,000,000.00	883,698,600.35	0.00
2305	OTHER CAPITAL PROJECTS	88,500,000.00	0.00	221,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	88,500,000.00	0.00	221,000,000.00
23050101	Reseach and Development	38,000,000.00	0.00	221,000,000.00
23050103	Monitoring and Evaluation	500,000.00	0.00	0.00
23050109	Operation and Maintenance of Public Utilities	50,000,000.00	0.00	0.00

053500200100 Gombe Goes Green (3G) Coordination Office

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	10,000,000.00	0.00	1,020,500,000.00
21	PERSONNEL COST	6,200,000.00	0.00	279,000,000.00
2101	SALARY	5,000,000.00	0.00	135,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	0.00	135,000,000.00
21010101	Basic Salary	5,000,000.00	0.00	135,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	0.00	144,000,000.00
210201	ALLOWANCES	1,200,000.00	0.00	144,000,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	24,000,000.00
21020109	Transport Allowance	100,000.00	0.00	19,000,000.00
21020110	Utility Allowance	200,000.00	0.00	5,500,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	5,500,000.00
21020112	Leave Allowance	100,000.00	0.00	16,000,000.00
21020116	Hazard Allowance	100,000.00	0.00	13,000,000.00
21020117	Inducement Allowance	200,000.00	0.00	11,000,000.00
21020118	Other Allowances	200,000.00	0.00	50,000,000.00

22	OTHER RECURRENT COSTS	3,800,000.00	0.00	33,500,000.00
2202	OVERHEAD COST	3,800,000.00	0.00	33,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	2,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	2,000,000.00
22020312	General Office Expenses	200,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	7,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	2,000,000.00
22020419	Maintenance of Forestry/Nurseries	200,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	3,000,000.00
22020501	Local Training	200,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	10,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	5,000,000.00
22021027	Board Allowance	2,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	708,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00
23010101	Purchase/Acquisition of Land	0.00	0.00	5,000,000.00
23010102	Purchase of office Building	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	60,000,000.00
23030102	Rehabilitation/Repairs- Electricity	0.00	0.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	583,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	583,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	583,000,000.00

053501600100 Environmental Protection Agency (GOSEPA)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	40,000,000.00	11,207,190.00	3,040,900,000.00
21	PERSONNEL COST	5,000,000.00	0.00	5,000,000.00
2101	SALARY	3,000,000.00	0.00	3,000,000.00
210101	SALARIES AND WAGES	3,000,000.00	0.00	3,000,000.00
21010101	Basic Salary	3,000,000.00	0.00	3,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	0.00	2,000,000.00
21020110	Utility Allowance	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	35,000,000.00	11,207,190.00	54,900,000.00
2202	OVERHEAD COST	35,000,000.00	11,207,190.00	54,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	289,700.00	3,200,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	168,500.00	2,000,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	500,000.00	30,000.00	500,000.00
22020312	General Office Expenses	500,000.00	91,200.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	1,178,100.00	8,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,154,100.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	24,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	14,500,000.00	6,614,700.00	30,500,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	3,152,700.00	10,000,000.00
22020631	Environmental Services	5,000,000.00	2,852,000.00	5,000,000.00
22020632	Environmental Control & Management	3,000,000.00	565,000.00	4,000,000.00
22020658	Celebration of Workers & Other Days	500,000.00	0.00	500,000.00
22020660	Jingles/Documentaries	1,000,000.00	45,000.00	1,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0.00	700,000.00
22020714	Technical Committee	800,000.00	0.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	3,124,690.00	7,000,000.00
22020801	Motor Vehicle Fuel Cost	4,500,000.00	2,813,250.00	5,000,000.00
22020802	Other Transport Equipment Fuel Cost	2,000,000.00	311,440.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0.00	4,500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	2,000,000.00	0.00	2,000,000.00
22021056	Layout, Masterplan & Survey	500,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	2,981,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	500,000,000.00
23020118	Construction/ Provision of Infrastrature	0.00	0.00	500,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	2,450,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	2,450,000,000.00
23040102	Erosion & Flood Control	0.00	0.00	0.00

23040105	Water Pollution Preservation & Control	0.00	0.00	250,000,000.00
23040106	Environmental Sanitation	0.00	0.00	2,200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	31,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	31,000,000.00
23050101	Research and Development	0.00	0.00	10,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	21,000,000.00

055100100100 Ministry for Local Government and Chieftancy Affairs

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	250,280,000.00	127,506,657.17	227,165,000.00
21	PERSONNEL COST	74,380,000.00	49,925,522.56	76,165,000.00
2101	SALARY	55,000,000.00	36,410,077.27	55,000,000.00
210101	SALARIES AND WAGES	55,000,000.00	36,410,077.27	55,000,000.00
21010101	Basic Salary	55,000,000.00	36,410,077.27	55,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,380,000.00	13,515,445.29	21,165,000.00
210201	ALLOWANCES	19,380,000.00	13,515,445.29	21,165,000.00
21020102	Shift Allowance	200,000.00	23,969.16	100,000.00
21020108	Housing/Rent Allowance	5,600,000.00	3,713,910.05	6,000,000.00
21020109	Transport Allowance	3,500,000.00	2,310,435.80	3,500,000.00
21020110	Utility Allowance	2,400,000.00	1,639,517.45	2,500,000.00
21020111	Meal Subsidy Allowance	2,400,000.00	1,639,517.45	2,500,000.00
21020112	Leave Allowance	4,000,000.00	3,641,008.42	5,500,000.00
21020113	Domestic Staff Allowance	1,000,000.00	538,758.64	1,000,000.00
21020116	Hazard Allowance	15,000.00	0.00	15,000.00
21020118	Other Allowances	265,000.00	8,328.32	50,000.00
22	OTHER RECURRENT COSTS	27,900,000.00	3,000,000.00	36,000,000.00
2202	OVERHEAD COST	27,400,000.00	3,000,000.00	34,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	1,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
22020312	General Office Expenses	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	0.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,400,000.00	0.00	500,000.00
22020403	Maintenance of Institutional Building	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	1,500,000.00
22020501	Local Training	500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	10,500,000.00	0.00	20,000,000.00
22020608	Malaria Intervention Services	500,000.00	0.00	5,000,000.00

22020639	Emirs and Chiefs Matters	10,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	3,000,000.00	7,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,000,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,500,000.00
22021004	Medical Expenses	500,000.00	0.00	500,000.00
22021024	National council	1,000,000.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	148,000,000.00	74,581,134.61	115,000,000.00
2301	FIXED ASSETS PURCHASED	32,000,000.00	0.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,000,000.00	0.00	12,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00	0.00	4,000,000.00
23010113	Purchase of Computers	5,000,000.00	0.00	2,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	0.00	2,000,000.00
23010140	Purchase of ICT Facility	12,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	115,000,000.00	74,581,134.61	102,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000.00	74,581,134.61	102,000,000.00
23020101	Construction/Provision of office Buildings	5,000,000.00	0.00	2,000,000.00
23020104	Construction/Provision of Housing	10,000,000.00	0.00	10,000,000.00
23020126	Construction/Provision of Cemeteries	100,000,000.00	74,581,134.61	90,000,000.00
2303	REHABILITATION / REPAIRS	1,000,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	1,000,000.00
23030121	Rehabilitation/Repairs of office Building	1,000,000.00	0.00	1,000,000.00

Gombe State Government 2022 Budget Expenditure Summary By Function

Total Expenditure Summary By Function				
		120,624,076,628.00	76,602,160,092.27	154,610,614,000.00
011100100100 Office of the Governor				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	4465076632.00	2,566,637,190.50	5,230,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,465,076,632.00	2,566,637,190.50	5,230,300,000.00
70111	Executive Organ and Legislative Organs	4,465,076,632.00	2566637190.50	5,230,300,000.00
706	Housing and Community Amenities	.00	0.00	0.00
7062	Community Development	0.00	0.00	0.00
70621	Community Development	0.00	.00	0.00
011100100200 Deputy Governor's Office				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	265900000.00	111,924,435.30	703,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	265,900,000.00	111,924,435.30	703,300,000.00
70111	Executive Organ and Legislative Organs	265,900,000.00	111924435.30	703,300,000.00
011103300100 Gombe State Agency for the Control of Aids				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
707	Health	74693000.00	7,094,593.01	83,080,000.00
7074	Public Health Services	74,693,000.00	7,094,593.01	83,080,000.00
70741	Public Health Services	74,693,000.00	7094593.01	83,080,000.00
011103500100 Gombe State Pension Bureau				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	4872100000.00	2,791,120,086.62	5,234,500,000.00
7013	General Services	4,872,100,000.00	2,791,120,086.62	5,234,500,000.00
70131	General Personnel Services	4,872,100,000.00	2791120086.62	5,234,500,000.00
011103500200 Local Government Pension Board				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	58650000.00	13,057,825.23	45,950,000.00
7013	General Services	58,650,000.00	13,057,825.23	45,950,000.00
70131	General Personnel Services	43,800,000.00	3500000.00	30,000,000.00
70133	Other General Services	14,850,000.00	9557825.23	15,950,000.00
011103500300 Gombe State Joint Project Development Agency				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	.00	0.00	1,500,000,000.00
7044	Mining, Manufacturing and Construction	0.00	0.00	1,500,000,000.00
70443	Construction	0.00	.00	1,500,000,000.00

706	Housing and Community Amenities	10000000.00	0.00	55,560,000.00
7062	Community Development	10,000,000.00	0.00	55,560,000.00
70621	Community Development	10,000,000.00	.00	55,560,000.00

011200300100 Gombe State House of Assembly

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	1524200600.00	649,211,516.36	2,663,180,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,524,200,600.00	649,211,516.36	2,663,180,000.00
70111	Executive Organ and Legislative Organs	1,524,200,600.00	649211516.36	2,663,180,000.00

011200400100 Gombe State House of Assembly Service Comm.

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	171985936.00	70,072,737.20	356,050,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	171,985,936.00	70,072,737.20	356,050,000.00
70111	Executive Organ and Legislative Organs	171,985,936.00	70072737.20	356,050,000.00

011601800100 Ministry of Internal Security and Ethical Orientation

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	335780000.00	21,454,434.04	547,300,000.00
7013	General Services	335,780,000.00	21,454,434.04	547,300,000.00
70133	Other General Services	335,780,000.00	21454434.04	547,300,000.00
703	Public Order and Safety	50000000.00	5,528,100.00	50,000,000.00
7031	Police Services	50,000,000.00	5,528,100.00	50,000,000.00
70311	State Expenditure to Support Police Services	50,000,000.00	5528100.00	50,000,000.00

012300100100 Ministry of Information and Culture

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	.00	0.00	5,000,000.00
7013	General Services	0.00	0.00	5,000,000.00
70132	Overall Planning and Statistical Services	0.00	.00	5,000,000.00
704	Economic Affairs	80000000.00	0.00	80,000,000.00
7047	Other Industries	80,000,000.00	0.00	80,000,000.00
70472	Hotel and Restaurants	10,000,000.00	.00	10,000,000.00
70473	Tourism	70,000,000.00	.00	70,000,000.00
708	Recreation, Culture and Religion	433433500.00	126,502,458.45	452,300,000.00
7083	Broadcasting and Publishing Services	209,000,000.00	31,060,500.00	228,000,000.00
70831	Broadcasting and Publishing Services	209,000,000.00	31060500.00	228,000,000.00
7082	Cultural Services	224,433,500.00	95,441,958.45	224,300,000.00
70821	Cultural Services	224,433,500.00	95441958.45	224,300,000.00

012300400100 Gombe Media Corporation				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	312583000.00	151,372,478.96	286,300,000.00
7083	Broadcasting and Publishing Services	312,583,000.00	151,372,478.96	286,300,000.00
70831	Broadcasting and Publishing Services	312,583,000.00	151372478.96	286,300,000.00
012305500100 Gombe Printing and Publishing Company				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	11450000.00	3,660,349.08	13,830,000.00
7083	Broadcasting and Publishing Services	11,450,000.00	3,660,349.08	13,830,000.00
70831	Broadcasting and Publishing Services	11,450,000.00	3660349.08	13,830,000.00
012400700100 Fire Service				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
703	Public Order and Safety	29200000.00	8,995,000.00	25,000,000.00
7032	Fire Protection Services	29,200,000.00	8,995,000.00	25,000,000.00
70321	Fire Protection Services	29,200,000.00	8995000.00	25,000,000.00
012500100100 Office of the Head of Civil Service				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	561034900.00	275,215,700.03	829,900,000.00
7013	General Services	561,034,900.00	275,215,700.03	829,900,000.00
70131	General Personnel Services	561,034,900.00	275215700.03	829,900,000.00
012500500700 Service Welfare Department				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	21700000.00	0.00	7,500,000.00
7013	General Services	21,700,000.00	0.00	7,500,000.00
70131	General Personnel Services	21,700,000.00	.00	7,500,000.00
012503400100 Estabs & Service Matters Bureau				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	449374400.00	310,870,438.72	469,728,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,000,000.00	0.00	5,000,000.00
70112	Financial and Fiscal Affairs	5,000,000.00	.00	5,000,000.00
7013	General Services	444,374,400.00	310,870,438.72	464,728,000.00
70131	General Personnel Services	444,374,400.00	310870438.72	464,728,000.00
703	Public Order and Safety	7500000.00	0.00	7,500,000.00
7031	Police Services	7,500,000.00	0.00	7,500,000.00
70311	State Expenditure to Support Police Services	7,500,000.00	.00	7,500,000.00

014000100100 Office of the Auditor General - State				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	457520100.00	299,993,522.44	504,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	457,520,100.00	299,993,522.44	504,000,000.00
70112	Financial and Fiscal Affairs	457,520,100.00	299993522.44	504,000,000.00
014000200100 Office of the Auditor General - Local Government				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	99045500.00	54,623,914.52	133,180,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	99,045,500.00	54,623,914.52	133,180,000.00
70112	Financial and Fiscal Affairs	99,045,500.00	54623914.52	133,180,000.00
014700100100 Civil Service Commission				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	137700000.00	58,382,162.09	130,500,000.00
7013	General Services	137,700,000.00	58,382,162.09	130,500,000.00
70131	General Personnel Services	137,700,000.00	58382162.09	130,500,000.00
014800100100 Gombe State Independent Electoral Commission				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	169720500.00	104,266,426.61	188,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,000,000.00	0.00	65,000,000.00
70111	Executive Organ and Legislative Organs	20,000,000.00	.00	65,000,000.00
7013	General Services	149,720,500.00	104,266,426.61	123,200,000.00
70133	Other General Services	149,720,500.00	104266426.61	123,200,000.00
706	Housing and Community Amenities	.00	0.00	0.00
7062	Community Development	0.00	0.00	0.00
70621	Community Development	0.00	.00	0.00
016100100100 Office of the Secretary to the State Government				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	3607133600.00	2,723,724,610.64	2,898,750,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	10,000,000.00	.00	0.00
7013	General Services	3,597,133,600.00	2,723,724,610.64	2,898,750,000.00
70133	Other General Services	3,597,133,600.00	2723724610.64	2,898,750,000.00
706	Housing and Community Amenities	10000000.00	0.00	0.00
7062	Community Development	10,000,000.00	0.00	0.00
70621	Community Development	10,000,000.00	.00	0.00

710	Social Protection	10000000.00	0.00	0.00
7109	Social Protection N. E. C	10,000,000.00	0.00	0.00
71091	Social Protection N. E. C	10,000,000.00	.00	0.00

016100500100 Sustainable Development Goals (SDG's Office)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	12850000.00	3,690,000.00	12,000,000.00
7013	General Services	12,850,000.00	3,690,000.00	12,000,000.00
70133	Other General Services	12,850,000.00	3690000.00	12,000,000.00

016100800100 State Emergency Management Agency (SEMA)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	121700000.00	7,103,400.00	108,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	94,000,000.00	4,000,000.00	82,000,000.00
70111	Executive Organ and Legislative Organs	94,000,000.00	4000000.00	82,000,000.00
7013	General Services	27,700,000.00	3,103,400.00	26,700,000.00
70133	Other General Services	27,700,000.00	3103400.00	26,700,000.00

016101000100 Budget Mon. and Price Intell. Unit (Due Process)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	18050000.00	3,325,000.00	33,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,050,000.00	3,325,000.00	33,000,000.00
70111	Executive Organ and Legislative Organs	5,000,000.00	.00	10,000,000.00
70112	Financial and Fiscal Affairs	13,050,000.00	3325000.00	23,000,000.00

016101200100 Directorate of Research, Documentation and ICT

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	7800000.00	0.00	26,885,000.00
7014	Basic Research	850,000.00	0.00	185,000.00
70141	Basic Research	850,000.00	.00	185,000.00
7015	R&D General Public Services	6,950,000.00	0.00	26,700,000.00
70151	R&D General Public Services	6,950,000.00	.00	26,700,000.00

016103700100 Muslim Pilgrims Welfare Board

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	68876700.00	9,656,346.77	705,300,000.00
7084	Religious and Other Community Services	68,876,700.00	9,656,346.77	705,300,000.00
70841	Religious and Other Community Services	68,876,700.00	9656346.77	705,300,000.00

016103800200 Christian Pilgrims Welfare Board

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	225770000.00	102,717,410.37	386,460,000.00
7084	Religious and Other Community Services	225,770,000.00	102,717,410.37	386,460,000.00
70841	Religious and Other Community Services	225,770,000.00	102717410.37	386,460,000.00

016104500100 Gombe State Bureau of Public Service Reform

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	37200000.00	0.00	53,100,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,000,000.00	0.00	20,000,000.00
70111	Executive Organ and Legislative Organs	10,000,000.00	.00	20,000,000.00
7013	General Services	27,200,000.00	0.00	33,100,000.00
70131	General Personnel Services	27,200,000.00	.00	33,100,000.00

016111300100 Directorate of Protocol

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	17700000.00	2,390,000.00	18,500,000.00
7013	General Services	17,700,000.00	2,390,000.00	18,500,000.00
70133	Other General Services	17,700,000.00	2390000.00	18,500,000.00

016400100100 Local Government Service Commission

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	76220000.00	29,626,040.85	76,050,000.00
7013	General Services	65,720,000.00	29,626,040.85	64,050,000.00
70131	General Personnel Services	65,720,000.00	29626040.85	64,050,000.00
7018	Transfer of a General Character between Different Levels of Government	10,500,000.00	0.00	12,000,000.00
70181	Transfer of a General Character between Different Levels of Government	10,500,000.00	.00	12,000,000.00

016500100100 Ministry of Special Duties

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	127804800.00	74,716,089.54	142,300,000.00
7013	General Services	127,804,800.00	74,716,089.54	142,300,000.00
70133	Other General Services	127,804,800.00	74716089.54	142,300,000.00
703	Public Order and Safety	53000000.00	0.00	46,000,000.00
7032	Fire Protection Services	53,000,000.00	0.00	46,000,000.00
70321	Fire Protection Services	53,000,000.00	.00	46,000,000.00

021500100100 Ministry of Agriculture and Animal Husbandry

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	.00	0.00	5,000,000.00
7013	General Services	0.00	0.00	5,000,000.00
70132	Overall Planning and Statistical Services	0.00	.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Expenditure Summary By Function

704	Economic Affairs	1281850000.00	423,597,636.27	3,012,825,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,281,850,000.00	423,597,636.27	3,012,825,000.00
70421	Agriculture	1,281,850,000.00	423597636.27	3,012,825,000.00
705	Environmental Protection	1000000.00	0.00	5,000,000.00
7051	Waste Management	1,000,000.00	0.00	5,000,000.00
70511	Waste Management	1,000,000.00	.00	5,000,000.00

021510200100 Gombe State Agric. Dev. Program(GSADP)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	746772000.00	255,833,630.78	810,650,000.00
7042	Agriculture, Forestry, Fishing and Hunting	746,772,000.00	255,833,630.78	810,650,000.00
70421	Agriculture	746,772,000.00	255833630.78	810,650,000.00

021511000100 Gombe State Agricultural Supply Company (GOSAC)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	18600000.00	0.00	7,500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	18,600,000.00	0.00	7,500,000.00
70421	Agriculture	18,600,000.00	.00	7,500,000.00

022000100100 Ministry of Finance and Economic Development

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	3904650000.00	3,060,987,116.21	4,275,050,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,903,650,000.00	3,060,987,116.21	4,270,050,000.00
70112	Financial and Fiscal Affairs	3,903,650,000.00	3060987116.21	4,270,050,000.00
7018	Transfer of a General Character between Different Levels of Government	1,000,000.00	0.00	5,000,000.00
70181	Transfer of a General Character between Different Levels of Government	1,000,000.00	.00	5,000,000.00

022000200100 Debt Management Agency

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	122000000.00	64,385,000.00	130,050,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	122,000,000.00	64,385,000.00	130,050,000.00
70112	Financial and Fiscal Affairs	122,000,000.00	64385000.00	130,050,000.00

022000700100 Office of the Accountant General

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	19818360000.00	15,527,475,597.18	20,866,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,402,360,000.00	1,133,317,123.60	2,666,000,000.00
70112	Financial and Fiscal Affairs	2,402,360,000.00	1133317123.60	2,666,000,000.00
7017	Public Debt Transactions	17,416,000,000.00	14,394,158,473.58	18,200,000,000.00
70171	Public Debt Transactions	17,416,000,000.00	14394158473.58	18,200,000,000.00

704	Economic Affairs	1000000.00	288,286.25	1,000,000.00
7046	Communication	1,000,000.00	288,286.25	1,000,000.00
70460	Communication	1,000,000.00	288286.25	1,000,000.00

022000800100 Gombe State Internal Revenue Services

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	595400200.00	225,391,153.48	704,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	595,400,200.00	225,391,153.48	704,300,000.00
70112	Financial and Fiscal Affairs	595,400,200.00	225391153.48	704,300,000.00

022200100100 Ministry of Commerce, Industry and Tourism

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	5513470500.00	3,864,224,226.68	9,984,900,000.00
7041	General Economic, Commercial and Labour Affairs	5,363,470,500.00	3,864,224,226.68	9,759,900,000.00
70411	General Economic and Commercial Affairs	5,363,470,500.00	3864224226.68	9,759,900,000.00
7047	Other Industries	150,000,000.00	0.00	225,000,000.00
70471	Distributive Trade, Storage and Warehousing	0.00	.00	30,000,000.00
70472	Hotel and Restaurants	50,000,000.00	.00	15,000,000.00
70473	Tourism	100,000,000.00	.00	180,000,000.00

022201800100 Gombe State Property Development Company

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	130800000.00	31,847,612.63	332,000,000.00
7041	General Economic, Commercial and Labour Affairs	130,800,000.00	31,847,612.63	332,000,000.00
70411	General Economic and Commercial Affairs	130,800,000.00	31847612.63	332,000,000.00
706	Housing and Community Amenities	22000000.00	0.00	47,000,000.00
7061	Housing Development	0.00	0.00	0.00
70611	Housing Development	0.00	.00	0.00
7065	R&D Housing and Community Amenities	22,000,000.00	0.00	47,000,000.00
70651	R&D Housing and Community Amenities	22,000,000.00	.00	47,000,000.00

022201900100 Gombe State Investment Promotion Agency

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	32600000.00	15,959,932.08	7,500,000.00
7041	General Economic, Commercial and Labour Affairs	32,600,000.00	15,959,932.08	7,500,000.00
70411	General Economic and Commercial Affairs	32,600,000.00	15959932.08	7,500,000.00

022205100100 Gombe State Small Business Enterprises Development Agency

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	121050000.00	10,536,522.82	846,700,000.00
7041	General Economic, Commercial and Labour Affairs	121,050,000.00	10,536,522.82	846,700,000.00
70411	General Economic and Commercial Affairs	121,050,000.00	10536522.82	846,700,000.00

022205300100 Gombe Revenue Optimisation Company Limited GROCOL

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	7800000.00	0.00	7,500,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,800,000.00	0.00	7,500,000.00
70112	Financial and Fiscal Affairs	7,800,000.00	.00	7,500,000.00

022800100100 Ministry of Science, Technology and Innovation

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	.00	0.00	5,000,000.00
7013	General Services	0.00	0.00	5,000,000.00
70132	Overall Planning and Statistical Services	0.00	.00	5,000,000.00
704	Economic Affairs	347687502.00	92,802,880.60	305,370,000.00
7048	R&D Economic Affairs	347,687,502.00	92,802,880.60	305,370,000.00
70487	R&D Other Industries	347,687,502.00	92802880.60	305,370,000.00

022800700100 Gombe Information Technology Development Agency

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	5000000.00	0.00	5,200,000.00
7048	R&D Economic Affairs	5,000,000.00	0.00	5,200,000.00
70486	R&D Communication	5,000,000.00	.00	5,200,000.00
708	Recreation, Culture and Religion	3300000.00	0.00	2,300,000.00
7083	Broadcasting and Publishing Services	3,300,000.00	0.00	2,300,000.00
70831	Broadcasting and Publishing Services	3,300,000.00	.00	2,300,000.00

023300100100 Ministry of Energy and Mineral Resources

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	249158000.00	32,125,989.45	1,426,110,000.00
7043	Fuel and Energy	50,000,000.00	0.00	115,000,000.00
70431	Coal and Solid Mineral Fuel	10,000,000.00	.00	20,000,000.00
70435	Electricity	40,000,000.00	.00	95,000,000.00
7044	Mining, Manufacturing and Construction	130,000,000.00	0.00	210,000,000.00
70441	State Support to Mining Resources other than mineral fuels	130,000,000.00	.00	210,000,000.00
7048	R&D Economic Affairs	69,158,000.00	32,125,989.45	1,101,110,000.00
70483	R&D Fuel and Energy	69,158,000.00	32125989.45	1,101,110,000.00
705	Environmental Protection	.00	0.00	10,000,000.00
7056	Environmental Protection N.E.C.	0.00	0.00	10,000,000.00
70561	Environmental Protection N.E.C.	0.00	.00	10,000,000.00

023305100100 Gombe State Energy and Minerals Development Agency

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	5550000.00	0.00	7,500,000.00
7043	Fuel and Energy	5,550,000.00	0.00	7,500,000.00
70431	Coal and Solid Mineral Fuel	5,550,000.00	.00	7,500,000.00

023400100100 Ministry of Works and Transport

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	881087500.00	620,845,212.00	636,150,000.00
7043	Fuel and Energy	110,000,000.00	0.00	100,000,000.00
70435	Electricity	110,000,000.00	.00	100,000,000.00
7044	Mining, Manufacturing and Construction	266,087,500.00	140,937,330.46	231,150,000.00
70442	Manufacturing	50,000,000.00	.00	0.00
70443	Construction	216,087,500.00	140937330.46	231,150,000.00
7045	Transport	505,000,000.00	479,907,881.54	305,000,000.00
70454	Air Transport	505,000,000.00	479907881.54	305,000,000.00
706	Housing and Community Amenities	1483500000.00	9,438,261,582.10	19,457,000,000.00
7062	Community Development	9,685,000,000.00	4,641,329,484.51	19,457,000,000.00
70621	Community Development	9,685,000,000.00	4641329484.51	19,457,000,000.00
7064	Street Lighting	5,150,000,000.00	4,796,932,097.59	0.00
70641	Street lighting	5,150,000,000.00	4796932097.59	0.00

023400200100 Office of the Surveyor General

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	126725000.00	30,160,959.08	116,800,000.00
7061	Housing Development	126,725,000.00	30,160,959.08	116,800,000.00
70611	Housing Development	126,725,000.00	30160959.08	116,800,000.00

023400400100 State Road Maintenance Agency

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	23028300.00	7,915,403.16	20,200,000.00
7048	R&D Economic Affairs	23,028,300.00	7,915,403.16	20,200,000.00
70485	R&D Transport	23,028,300.00	7915403.16	20,200,000.00
706	Housing and Community Amenities	125000000.00	0.00	0.00
7062	Community Development	125,000,000.00	0.00	0.00
70621	Community Development	125,000,000.00	.00	0.00

023800100100 Budget, Planning and Development Partners Coordination Office

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	945508900.00	226,148,945.76	1,877,100,000.00
7013	General Services	942,508,900.00	226,148,945.76	1,873,100,000.00
70132	Overall Planning and Statistical Services	942,508,900.00	226148945.76	1,873,100,000.00

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7015	R&D General Public Services	0.00	0.00	3,000,000.00
70151	R&D General Public Services	0.00	.00	3,000,000.00
7018	Transfer of a General Character between Different Levels of Government	3,000,000.00	0.00	1,000,000.00
70181	Transfer of a General Character between Different Levels of Government	3,000,000.00	.00	1,000,000.00
023800400100 State Bureau of Statistics				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	100696600.00	27,650,930.53	133,207,000.00
7013	General Services	100,696,600.00	27,650,930.53	133,207,000.00
70132	Overall Planning and Statistical Services	100,696,600.00	27650930.53	133,207,000.00
025000100100 Fiscal Responsibility Commission				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	63600000.00	1,972,526.00	62,050,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	63,600,000.00	1,972,526.00	62,050,000.00
70112	Financial and Fiscal Affairs	63,600,000.00	1972526.00	62,050,000.00
025100200100 Gombe State Local Government Economic Planning Bureau				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	1800000.00	0.00	1,200,000.00
7013	General Services	1,800,000.00	0.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,800,000.00	.00	1,200,000.00
704	Economic Affairs	6100000.00	0.00	4,600,000.00
7041	General Economic, Commercial and Labour Affairs	6,100,000.00	0.00	4,600,000.00
70411	General Economic and Commercial Affairs	6,100,000.00	.00	4,600,000.00
025200100100 Ministry of Water Resources				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	117900000.00	6,601,500.00	207,600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	30,500,000.00	0.00	71,500,000.00
70421	Agriculture	10,000,000.00	.00	27,500,000.00
70423	Fishing and Hunting	20,500,000.00	.00	44,000,000.00
7043	Fuel and Energy	2,000,000.00	0.00	20,000,000.00
70435	Electricity	2,000,000.00	.00	20,000,000.00
7041	General Economic, Commercial and Labour Affairs	43,100,000.00	0.00	80,600,000.00
70411	General Economic and Commercial Affairs	43,100,000.00	.00	80,600,000.00
7045	Transport	42,300,000.00	6,601,500.00	35,500,000.00
70452	Water Transport	42,300,000.00	6601500.00	35,500,000.00
706	Housing and Community Amenities	152470000.00	95,674,399.20	143,400,000.00
7063	Water Supply	152,470,000.00	95,674,399.20	143,400,000.00
70631	Water Supply	152,470,000.00	95674399.20	143,400,000.00

025210200100 Gombe State Water Board				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	1915950000.00	872,729,802.07	5,824,850,000.00
7063	Water Supply	1,915,950,000.00	872,729,802.07	5,824,850,000.00
70631	Water Supply	1,915,950,000.00	872729802.07	5,824,850,000.00
025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	5786000000.00	481,483,564.72	525,350,000.00
7066	Housing and Community Amenities N. E. C	0.00	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	.00	0.00
7063	Water Supply	578,600,000.00	481,483,564.72	525,350,000.00
70631	Water Supply	578,600,000.00	481483564.72	525,350,000.00
707	Health	4070000000.00	238,439,135.52	157,000,000.00
7074	Public Health Services	407,000,000.00	238,439,135.52	157,000,000.00
70741	Public Health Services	407,000,000.00	238439135.52	157,000,000.00
025211300100 Gombe State Agency for Rural Development				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	2300000000.00	0.00	3,300,000.00
7062	Community Development	23,000,000.00	0.00	3,300,000.00
70621	Community Development	23,000,000.00	.00	3,300,000.00
025300100100 Ministry of Housing and Urban Development				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	400000000.00	0.00	50,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	40,000,000.00	0.00	50,000,000.00
70111	Executive Organ and Legislative Organs	40,000,000.00	.00	50,000,000.00
703	Public Order and Safety	200000000.00	0.00	50,000,000.00
7031	Police Services	20,000,000.00	0.00	50,000,000.00
70311	State Expenditure to Support Police Services	20,000,000.00	.00	50,000,000.00
704	Economic Affairs	4396000000.00	3,024,353,111.37	1,585,000,000.00
7041	General Economic, Commercial and Labour Affairs	4,386,000,000.00	3,024,353,111.37	1,510,000,000.00
70411	General Economic and Commercial Affairs	4,386,000,000.00	3024353111.37	1,510,000,000.00
7047	Other Industries	0.00	0.00	0.00
70471	Distributive Trade, Storage and Warehousing	0.00	.00	0.00
7045	Transport	10,000,000.00	0.00	75,000,000.00
70451	Road Transport	10,000,000.00	.00	75,000,000.00

705	Environmental Protection	20000000.00	0.00	50,000,000.00
7054	Protection of Biodiversity and Landscape	20,000,000.00	0.00	50,000,000.00
70541	Protection of Biodiversity and Landscape	20,000,000.00	.00	50,000,000.00
706	Housing and Community Amenities	1290342500.00	804,406,366.26	4,974,650,000.00
7062	Community Development	0.00	0.00	0.00
70621	Community Development	0.00	.00	0.00
7061	Housing Development	1,290,342,500.00	804,406,366.26	4,974,650,000.00
70611	Housing Development	1,290,342,500.00	804406366.26	4,974,650,000.00

025301100100 Gombe State Housing Corporation

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	25090700.00	6,092,135.32	31,199,000.00
7061	Housing Development	25,090,700.00	6,092,135.32	31,199,000.00
70611	Housing Development	25,090,700.00	6092135.32	31,199,000.00

025305300100 Gombe State Urban Planning And Dev. Board

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	20000000.00	0.00	9,000,000.00
7041	General Economic, Commercial and Labour Affairs	5,000,000.00	0.00	2,000,000.00
70411	General Economic and Commercial Affairs	5,000,000.00	.00	2,000,000.00
7045	Transport	15,000,000.00	0.00	7,000,000.00
70451	Road Transport	15,000,000.00	.00	7,000,000.00
705	Environmental Protection	1500000.00	0.00	50,000,000.00
7054	Protection of Biodiversity and Landscape	1,500,000.00	0.00	50,000,000.00
70541	Protection of Biodiversity and Landscape	1,500,000.00	.00	50,000,000.00
706	Housing and Community Amenities	156330000.00	41,380,035.92	269,730,000.00
7062	Community Development	55,000,000.00	0.00	89,000,000.00
70621	Community Development	55,000,000.00	.00	89,000,000.00
7061	Housing Development	101,330,000.00	41,380,035.92	180,730,000.00
70611	Housing Development	101,330,000.00	41380035.92	180,730,000.00

025305700100 Gombe State Agency for Community Development (W/Bank Assisted)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	128000000.00	125,451,876.04	255,000,000.00
7062	Community Development	128,000,000.00	125,451,876.04	255,000,000.00
70621	Community Development	128,000,000.00	125451876.04	255,000,000.00

025400100100 Ministry of Rural, Community Development and Cooperatives

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	10000000.00	0.00	1,000,000.00
7012	Foreign and Economic Aid	10,000,000.00	0.00	1,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	.00	1,000,000.00

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704	Economic Affairs	165000000.00	0.00	817,500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	27,000,000.00	0.00	252,000,000.00
70421	Agriculture	27,000,000.00	.00	252,000,000.00
7043	Fuel and Energy	132,000,000.00	0.00	563,500,000.00
70435	Electricity	132,000,000.00	.00	563,500,000.00
7041	General Economic, Commercial and Labour Affairs	6,000,000.00	0.00	2,000,000.00
70411	General Economic and Commercial Affairs	6,000,000.00	.00	2,000,000.00
706	Housing and Community Amenities	693857500.00	194,491,660.31	1,448,700,000.00
7062	Community Development	681,857,500.00	194,491,660.31	1,198,700,000.00
70621	Community Development	681,857,500.00	194491660.31	1,198,700,000.00
7063	Water Supply	12,000,000.00	0.00	250,000,000.00
70631	Water Supply	12,000,000.00	.00	250,000,000.00

026900100100 Ministry of Lands and Survey

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	714462000.00	329,408,717.78	839,850,000.00
7066	Housing and Community Amenities N. E. C	84,462,000.00	30,419,873.53	86,350,000.00
70661	Housing and Community Amenities N. E. C	84,462,000.00	30419873.53	86,350,000.00
7061	Housing Development	630,000,000.00	298,988,844.25	753,500,000.00
70611	Housing Development	630,000,000.00	298988844.25	753,500,000.00

026900200100 Gombe Geographic Information System (GOGIS)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	1133060000.00	244,729,317.11	1,703,400,000.00
7062	Community Development	1,046,000,000.00	217,086,717.11	1,582,000,000.00
70621	Community Development	1,046,000,000.00	217086717.11	1,582,000,000.00
7066	Housing and Community Amenities N. E. C	87,060,000.00	27,642,600.00	121,400,000.00
70661	Housing and Community Amenities N. E. C	87,060,000.00	27642600.00	121,400,000.00

031801100100 Judicial Service Commission

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
703	Public Order and Safety	224518100.00	108,205,927.67	269,100,000.00
7033	Justice & Law Courts	224,518,100.00	108,205,927.67	269,100,000.00
70331	Justice & Law Courts	224,518,100.00	108205927.67	269,100,000.00

031805100100 High Court of Justice

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
703	Public Order and Safety	2119064900.00	1,054,031,899.50	2,272,000,000.00
7033	Justice & Law Courts	2,119,064,900.00	1,054,031,899.50	2,272,000,000.00
70331	Justice & Law Courts	2,119,064,900.00	1054031899.50	2,272,000,000.00

031805300100 Sharia Court of Appeal				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
703	Public Order and Safety	460350000.00	273,376,722.89	702,250,000.00
7033	Justice & Law Courts	460,350,000.00	273,376,722.89	702,250,000.00
70331	Justice & Law Courts	460,350,000.00	273376722.89	702,250,000.00
032600100100 Ministry of Justice				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
703	Public Order and Safety	517431008.00	261,071,022.77	640,600,000.00
7033	Justice & Law Courts	517,431,008.00	261,071,022.77	640,600,000.00
70331	Justice & Law Courts	517,431,008.00	261071022.77	640,600,000.00
032600600100 College of Education & Legal Studies Nafada				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
703	Public Order and Safety	505790000.00	169,185,595.28	1,647,250,000.00
7033	Justice & Law Courts	505,790,000.00	169,185,595.28	1,647,250,000.00
70331	Justice & Law Courts	505,790,000.00	169185595.28	1,647,250,000.00
051300100100 Ministry of Youth Development				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	463400000.00	105,025,713.86	1,906,750,000.00
7081	Recreational and Sporting Services	463,400,000.00	105,025,713.86	1,906,750,000.00
70811	Recreational and Sporting Services	463,400,000.00	105025713.86	1,906,750,000.00
710	Social Protection	57375000.00	40,367,160.02	128,400,000.00
7109	Social Protection N. E. C	57,375,000.00	40,367,160.02	128,400,000.00
71091	Social Protection N. E. C	57,375,000.00	40367160.02	128,400,000.00
051300120100 Gombe Security, Traffic & Environmental Corps (G-TEC)				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	.00	0.00	10,000,000.00
7016	General Public Services N.E.C	0.00	0.00	10,000,000.00
70161	General Public Services N.E.C	0.00	.00	10,000,000.00
710	Social Protection	.00	0.00	550,000,000.00
7109	Social Protection N. E. C	0.00	0.00	550,000,000.00
71091	Social Protection N. E. C	0.00	.00	550,000,000.00
051300300100 National Youth Service Corps				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	32000000.00	18,500,000.00	32,000,000.00
7062	Community Development	32,000,000.00	18,500,000.00	32,000,000.00
70621	Community Development	32,000,000.00	18500000.00	32,000,000.00

051300400100 Sports Commission				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	289537000.00	74,298,505.52	465,950,000.00
7081	Recreational and Sporting Services	289,537,000.00	74,298,505.52	465,950,000.00
70811	Recreational and Sporting Services	289,537,000.00	74298505.52	465,950,000.00
051300500100 Gombe United				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	283500000.00	208,655,143.00	332,500,000.00
7081	Recreational and Sporting Services	283,500,000.00	208,655,143.00	332,500,000.00
70811	Recreational and Sporting Services	283,500,000.00	208655143.00	332,500,000.00
051305500100 Gombe State Agency for Community and Social Development				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
706	Housing and Community Amenities	10000000.00	0.00	10,000,000.00
7062	Community Development	10,000,000.00	0.00	10,000,000.00
70621	Community Development	10,000,000.00	.00	10,000,000.00
710	Social Protection	11200000.00	815,000.00	5,000,000.00
7109	Social Protection N. E. C	11,200,000.00	815,000.00	5,000,000.00
71091	Social Protection N. E. C	11,200,000.00	815000.00	5,000,000.00
051400100100 Ministry of Women Affairs & Social Development				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
710	Social Protection	413214000.00	110,231,113.88	1,436,550,000.00
7104	Family and Children	413,214,000.00	110,231,113.88	1,436,550,000.00
71041	Family and Children	413,214,000.00	110231113.88	1,436,550,000.00
051400200100 Gombe State Agency for Social Investment Programmes				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
710	Social Protection	78750000.00	1,630,000.00	144,300,000.00
7108	R&D Social Protection	78,750,000.00	1,630,000.00	144,300,000.00
71081	R&D Social Protection	78,750,000.00	1630000.00	144,300,000.00
051700100100 Ministry of Education				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	6049525000.00	3,222,147,023.31	6,766,700,000.00
7096	Subsidiary Services to Education	6,049,525,000.00	3,222,147,023.31	6,766,700,000.00
70961	Subsidiary Services to Education	6,049,525,000.00	3222147023.31	6,766,700,000.00

051700300100 State Universal Basic Education				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	3646014850.00	3,268,359,221.13	1,421,250,000.00
7091	Pre-Primary and Primary Education	3,646,014,850.00	3,268,359,221.13	1,421,250,000.00
70912	Primary Education	3,646,014,850.00	3268359221.13	1,421,250,000.00
051700800100 Gombe State Library Board				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	61316500.00	22,078,654.40	57,500,000.00
7096	Subsidiary Services to Education	61,316,500.00	22,078,654.40	57,500,000.00
70961	Subsidiary Services to Education	61,316,500.00	22078654.40	57,500,000.00
051701000100 Adult and Non Formal Education				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	159596000.00	67,581,278.00	133,130,000.00
7095	Education Not Definable by Level	159,596,000.00	67,581,278.00	133,130,000.00
70951	Education Not Definable by Level	159,596,000.00	67581278.00	133,130,000.00
051701700100 Teachers Service Commission				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	77250000.00	39,832,120.12	66,820,000.00
7092	Secondary Education	52,750,000.00	34,542,317.39	53,420,000.00
70922	Senior Secondary	52,750,000.00	34542317.39	53,420,000.00
7096	Subsidiary Services to Education	24,500,000.00	5,289,802.73	13,400,000.00
70961	Subsidiary Services to Education	24,500,000.00	5289802.73	13,400,000.00
051901800100 State Polytechnic Bajoga				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	496450000.00	206,253,790.83	974,300,000.00
7094	Tertiary Education	496,450,000.00	206,253,790.83	974,300,000.00
70941	First Stage of Tertiary Education	496,450,000.00	206253790.83	974,300,000.00
051902000100 College of Education Billiri				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	1699500000.00	614,168,625.08	1,767,250,000.00
7093	Post-Secondary and Non Tertiary Education	1,065,000,000.00	277,587,988.13	1,060,000,000.00
70931	Post-Secondary and Non Tertiary Education	1,065,000,000.00	277587988.13	1,060,000,000.00
7094	Tertiary Education	634,500,000.00	336,580,636.95	707,250,000.00
70941	First Stage of Tertiary Education	634,500,000.00	336580636.95	707,250,000.00

051902100100 Gombe State University				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	4565275000.00	4,221,866,847.13	4,786,750,000.00
7094	Tertiary Education	4,565,275,000.00	4,221,866,847.13	4,786,750,000.00
70942	Second Stage of Tertiary Education	4,565,275,000.00	4221866847.13	4,786,750,000.00
051902200100 Gombe State University of Science and Technology Kumo				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	151500000.00	49,384,575.00	224,100,000.00
7094	Tertiary Education	151,500,000.00	49,384,575.00	224,100,000.00
70942	Second Stage of Tertiary Education	151,500,000.00	49384575.00	224,100,000.00
051905600100 Scholarship Board				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	36355200.00	14,295,523.42	37,950,000.00
7096	Subsidiary Services to Education	36,355,200.00	14,295,523.42	37,950,000.00
70961	Subsidiary Services to Education	36,355,200.00	14295523.42	37,950,000.00
051906600100 Ministry of Higher Education				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
709	Education	275179000.00	25,910,521.07	393,685,000.00
7096	Subsidiary Services to Education	275,179,000.00	25,910,521.07	393,685,000.00
70961	Subsidiary Services to Education	275,179,000.00	25910521.07	393,685,000.00
052100100100 Ministry of Health				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
707	Health	9548922000.00	6,889,206,840.42	5,534,250,000.00
7072	Outpatient Services	9,548,922,000.00	6,889,206,840.42	5,534,250,000.00
70721	General Medical Services	9,548,922,000.00	6889206840.42	5,534,250,000.00
052100300100 Primary Health Care Development Agency				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
707	Health	1281450500.00	32,017,425.09	1,242,000,000.00
7074	Public Health Services	1,281,450,500.00	32,017,425.09	1,242,000,000.00
70741	Public Health Services	1,281,450,500.00	32017425.09	1,242,000,000.00
052101100100 College of Nursing				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
707	Health	257100000.00	85,375,857.11	332,200,000.00
7073	Hospital Services	257,100,000.00	85,375,857.11	332,200,000.00
70734	Nursing and Convalescent Services	257,100,000.00	85375857.11	332,200,000.00

052101500100 Gombe State Traditional Medicine Board				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
707	Health	7423200.00	1,936,382.58	13,470,000.00
7076	Health N. E. C	7,423,200.00	1,936,382.58	13,470,000.00
70761	Health N. E. C	7,423,200.00	1936382.58	13,470,000.00
052101600100 College of Health Technology				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
707	Health	621000000.00	317,966,438.70	759,500,000.00
7073	Hospital Services	260,000,000.00	183,479,585.90	315,000,000.00
70734	Nursing and Convalescent Services	260,000,000.00	183479585.90	315,000,000.00
7075	R&D Health	361,000,000.00	134,486,852.80	444,500,000.00
70751	R&D Health	361,000,000.00	134486852.80	444,500,000.00
052110200100 Gombe State Hospital Services Management Board				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	.00	0.00	123,500,000.00
7014	Basic Research	0.00	0.00	113,500,000.00
70141	Basic Research	0.00	.00	113,500,000.00
7016	General Public Services N.E.C	0.00	0.00	10,000,000.00
70161	General Public Services N.E.C	0.00	.00	10,000,000.00
707	Health	21750000.00	5,926,333.63	5,193,800,000.00
7073	Hospital Services	21,750,000.00	5,926,333.63	5,193,800,000.00
70731	General Hospital Services	21,750,000.00	5926333.63	5,193,800,000.00
052110200200 Gombe State Contributory Healthcare Management Agency (GoHealth)				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
707	Health	400000000.00	241,006,934.15	720,100,000.00
7071	Medical Products, Appliances and Equipment	0.00	0.00	70,000,000.00
70712	Other Medical Products	0.00	.00	70,000,000.00
7074	Public Health Services	400,000,000.00	241,006,934.15	650,100,000.00
70741	Public Health Services	400,000,000.00	241006934.15	650,100,000.00
053500100100 Ministry of Environment				
Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
705	Environmental Protection	4464149000.00	3,702,153,017.53	1,002,650,000.00
7056	Environmental Protection N.E.C.	265,649,000.00	166,308,970.95	130,650,000.00
70561	Environmental Protection N.E.C.	265,649,000.00	166308970.95	130,650,000.00
7055	R&D Environmental Protection	4,198,500,000.00	3,535,844,046.58	872,000,000.00
70551	R&D Environmental Protection	4,198,500,000.00	3535844046.58	872,000,000.00

053500200100 Gombe Goes Green (3G) Coordination Office

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
701	General Public Service	.00	0.00	698,000,000.00
7012	Foreign and Economic Aid	0.00	0.00	698,000,000.00
70122	Economic Aid routed through International Organisations	0.00	.00	698,000,000.00
705	Environmental Protection	10000000.00	0.00	322,500,000.00
7056	Environmental Protection N.E.C.	10,000,000.00	0.00	322,500,000.00
70561	Environmental Protection N.E.C.	10,000,000.00	.00	322,500,000.00

053501600100 Environmental Protection Agency (GOSEPA)

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
704	Economic Affairs	.00	0.00	0.00
7045	Transport	0.00	0.00	0.00
70452	Water Transport	0.00	.00	0.00
705	Environmental Protection	40000000.00	11,207,190.00	3,019,900,000.00
7056	Environmental Protection N.E.C.	40,000,000.00	11,207,190.00	3,019,900,000.00
70561	Environmental Protection N.E.C.	40,000,000.00	11207190.00	3,019,900,000.00
707	Health	.00	0.00	21,000,000.00
7074	Public Health Services	0.00	0.00	21,000,000.00
70741	Public Health Services	0.00	.00	21,000,000.00

055100100100 Ministry for Local Government and Chieftancy Affairs

Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
708	Recreation, Culture and Religion	250280000.00	127,506,657.17	227,165,000.00
7082	Cultural Services	250,280,000.00	127,506,657.17	227,165,000.00
70821	Cultural Services	250,280,000.00	127506657.17	227,165,000.00

Gombe State Government 2022 Budget Estimates Revenue Summary By Economic Code

Total Revenue Summary By Economic Code	119,521,513,000.00	54,845,993,588.59	153,491,789,000.00
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011200300100 Gombe State House of Assembly

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0.00	5,000,000.00
1201	TAX REVENUE	2,500,000.00	0.00	2,500,000.00
120101	PERSONAL TAXES	2,500,000.00	0.00	2,500,000.00
12010126	Bills Introduction Levy	2,500,000.00	0.00	2,500,000.00
1202	NON-TAX REVENUE	2,500,000.00	0.00	2,500,000.00
120206	SALES - GENERAL	2,500,000.00	0.00	2,500,000.00
12020601	Sales of Journal & Publications	2,500,000.00	0.00	2,500,000.00

011200400100 Gombe State House of Assembly Service Comm.

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	5,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	1,000,000.00
12020606	Sales of Application Forms	3,000,000.00	0.00	500,000.00
12020617	Sales of Transfer of Service Forms	2,000,000.00	0.00	500,000.00

012300100100 Ministry of Information and Culture

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	18,000,000.00	130,000.00	8,200,000.00
12	INDEPENDENT REVENUE	18,000,000.00	130,000.00	8,200,000.00
1202	NON-TAX REVENUE	18,000,000.00	130,000.00	8,200,000.00
120201	LICENCES - GENERAL	3,000,000.00	0.00	1,000,000.00
12020153	Annual Renewal	3,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	10,500,000.00	130,000.00	5,500,000.00
12020453	Application Fees	2,000,000.00	0.00	500,000.00
12020457	Registration Fees	3,500,000.00	130,000.00	1,000,000.00
12020458	Processing Fees	5,000,000.00	0.00	4,000,000.00
120206	SALES - GENERAL	500,000.00	0.00	200,000.00
12020601	Sales of Journal & Publications	500,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	4,000,000.00	0.00	1,500,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	2,000,000.00	0.00	1,000,000.00
12020712	Other Earnings	2,000,000.00	0.00	500,000.00

012300400100 Gombe Media Corporation				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	40,000,000.00	10,044,164.18	25,000,000.00
12	INDEPENDENT REVENUE	40,000,000.00	10,044,164.18	25,000,000.00
1202	NON-TAX REVENUE	40,000,000.00	10,044,164.18	25,000,000.00
120207	EARNINGS -GENERAL	40,000,000.00	10,044,164.18	25,000,000.00
12020713	Earning from Radio Stations	20,000,000.00	5,510,547.10	15,000,000.00
12020714	Earnings from Television Stations	20,000,000.00	4,533,617.08	10,000,000.00
014000100100 Office of the Auditor General - State				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	1,500,000.00	1,080,000.00	2,000,000.00
12	INDEPENDENT REVENUE	1,500,000.00	1,080,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,080,000.00	2,000,000.00
120204	FEES - GENERAL	1,500,000.00	1,080,000.00	2,000,000.00
12020457	Registration Fees	1,000,000.00	0.00	1,000,000.00
12020460	Renewal Fees	500,000.00	1,080,000.00	1,000,000.00
014000200100 Office of the Auditor General - Local Government				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	4,000,000.00	0.00	1,500,000.00
12	INDEPENDENT REVENUE	4,000,000.00	0.00	1,500,000.00
1202	NON-TAX REVENUE	4,000,000.00	0.00	1,500,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	1,000,000.00
12020457	Registration Fees	2,500,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,500,000.00	0.00	500,000.00
12020606	Sales of Application Forms	1,500,000.00	0.00	500,000.00
014700100100 Civil Service Commission				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	21,600,000.00	552,900.00	13,500,000.00
12	INDEPENDENT REVENUE	21,600,000.00	552,900.00	13,500,000.00
1202	NON-TAX REVENUE	21,600,000.00	552,900.00	13,500,000.00
120204	FEES - GENERAL	1,500,000.00	0.00	1,500,000.00
12020453	Application Fees	1,500,000.00	0.00	1,500,000.00
120206	SALES - GENERAL	20,100,000.00	552,900.00	12,000,000.00
12020606	Sales of Application Forms	2,500,000.00	518,600.00	2,500,000.00
12020617	Sales of Transfer of Service Forms	10,000,000.00	28,000.00	2,500,000.00
12020618	Sales of Secondment Forms	1,000,000.00	0.00	1,000,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	2,500,000.00	1,800.00	2,500,000.00
12020620	Sales of APER Forms	1,000,000.00	4,500.00	1,000,000.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	3,100,000.00	0.00	2,500,000.00

014800100100 Gombe State Independent Electoral Commission				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	9,000,000.00	850,000.00	4,000,000.00
12	INDEPENDENT REVENUE	9,000,000.00	850,000.00	4,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	850,000.00	4,000,000.00
120206	SALES - GENERAL	9,000,000.00	850,000.00	4,000,000.00
12020622	Sales of Nomination Forms	9,000,000.00	850,000.00	4,000,000.00
016100100100 Office of the Secretary to the State Government				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	30,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	30,000,000.00	0.00	0.00
1201	TAX REVENUE	10,000,000.00	0.00	0.00
120101	PERSONAL TAXES	10,000,000.00	0.00	0.00
12010116	Education Levy	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	20,000,000.00	0.00	0.00
120204	FEES - GENERAL	20,000,000.00	0.00	0.00
12020417	Contractors Registration Fees	10,000,000.00	0.00	0.00
12020466	Non-Refundable Deposit/Fees	10,000,000.00	0.00	0.00
016101000100 Budget Mon. and Price Intell. Unit (Due Process)				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	403,500,000.00	309,745,197.05	62,000,000.00
12	INDEPENDENT REVENUE	403,500,000.00	309,745,197.05	62,000,000.00
1202	NON-TAX REVENUE	403,500,000.00	309,745,197.05	62,000,000.00
120204	FEES - GENERAL	403,500,000.00	309,745,197.05	62,000,000.00
12020417	Contractors Registration Fees	140,500,000.00	103,249,738.12	10,000,000.00
12020427	Tender Fees	10,500,000.00	7,400,000.00	2,000,000.00
12020464	Vetting of Contract Fees	252,000,000.00	199,095,458.93	50,000,000.00
12020465	Consultants/Service Providers Fees	500,000.00	0.00	0.00
016103700100 Muslim Pilgrims Welfare Board				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	10,000,000.00	0.00	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	10,000,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020667	Screening Fees	5,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020606	Sales of Application Forms	5,000,000.00	0.00	5,000,000.00

016103800200 Christian Pilgrims Welfare Board				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	6,000,000.00	0.00	6,000,000.00
12	INDEPENDENT REVENUE	6,000,000.00	0.00	6,000,000.00
1202	NON-TAX REVENUE	6,000,000.00	0.00	6,000,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	3,000,000.00
12020667	Screening Fees	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	3,000,000.00
12020606	Sales of Application Forms	3,000,000.00	0.00	3,000,000.00
016400100100 Local Government Service Commission				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	6,000,000.00	337,500.00	2,100,000.00
12	INDEPENDENT REVENUE	6,000,000.00	337,500.00	2,100,000.00
1202	NON-TAX REVENUE	6,000,000.00	337,500.00	2,100,000.00
120206	SALES - GENERAL	6,000,000.00	337,500.00	2,100,000.00
12020606	Sales of Application Forms	500,000.00	100,000.00	300,000.00
12020617	Sales of Transfer of Service Forms	4,000,000.00	163,000.00	300,000.00
12020620	Sales of APER Forms	1,500,000.00	74,500.00	1,500,000.00
016500100100 Ministry of Special Duties				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	6,000,000.00	54,000.00	3,000,000.00
12	INDEPENDENT REVENUE	6,000,000.00	54,000.00	3,000,000.00
1202	NON-TAX REVENUE	6,000,000.00	54,000.00	3,000,000.00
120204	FEES - GENERAL	4,000,000.00	4,000.00	2,000,000.00
12020450	Inspection Fees	4,000,000.00	4,000.00	2,000,000.00
120205	FINES - GENERAL	2,000,000.00	50,000.00	1,000,000.00
12020547	Non Compliance Penalty	2,000,000.00	50,000.00	1,000,000.00
021500100100 Ministry of Agriculture and Animal Husbandry				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	1,574,150,000.00	3,460,300.00	612,150,000.00
12	INDEPENDENT REVENUE	1,574,150,000.00	3,460,300.00	612,150,000.00
1202	NON-TAX REVENUE	1,574,150,000.00	3,460,300.00	612,150,000.00
120201	LICENCES - GENERAL	10,950,000.00	2,395,000.00	6,850,000.00
12020116	Cattle Dealer Licences	1,000,000.00	66,000.00	1,000,000.00
12020122	Produce Buying Licences	850,000.00	0.00	200,000.00
12020126	Tractor Hiring Services	1,500,000.00	975,000.00	1,500,000.00
12020137	Trade Permits Licences	5,000,000.00	1,340,000.00	2,000,000.00
12020148	Hides & Skin Buyers Licences	100,000.00	14,000.00	150,000.00
12020153	Annual Renewal	2,500,000.00	0.00	2,000,000.00

120204	FEES - GENERAL	7,600,000.00	1,045,800.00	8,300,000.00
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produce	1,000,000.00	0.00	200,000.00
12020450	Inspection Fees	1,000,000.00	100,000.00	500,000.00
12020457	Registration Fees	2,500,000.00	0.00	2,000,000.00
12020459	Approval Fees	1,000,000.00	0.00	500,000.00
12020469	Grading Fees	400,000.00	945,800.00	5,000,000.00
12020470	Haulage Fees	200,000.00	0.00	100,000.00
12020471	Cold Room Fees	1,500,000.00	0.00	0.00
120206	SALES - GENERAL	1,538,100,000.00	19,500.00	566,000,000.00
12020605	Sales of Vaccines	1,500,000.00	0.00	0.00
12020608	Sales of Improved Seeds/Chemicals	6,000,000.00	0.00	41,000,000.00
12020609	Sales of Farm Produce	250,000.00	0.00	0.00
12020616	Other Sales	100,000.00	0.00	0.00
12020623	Sales of Fertilizer	1,500,000,000.00	0.00	500,000,000.00
12020624	Strategic Grains Reserve	25,000,000.00	0.00	25,000,000.00
12020625	Poultry Production Sales	5,000,000.00	0.00	0.00
12020626	Sale of Fruits and Vegetables base	250,000.00	19,500.00	0.00
120207	EARNINGS -GENERAL	5,500,000.00	0.00	10,000,000.00
12020712	Other Earnings	5,500,000.00	0.00	5,000,000.00
12020783	Earnings from Lease	0.00	0.00	5,000,000.00
120210	REPAYMENTS - GENERAL	12,000,000.00	0.00	21,000,000.00
12021006	General Refunds	12,000,000.00	0.00	21,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)			
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	26,000,000.00	0.00	11,000,000.00
12	INDEPENDENT REVENUE	26,000,000.00	0.00	11,000,000.00
1202	NON-TAX REVENUE	26,000,000.00	0.00	11,000,000.00
120206	SALES - GENERAL	26,000,000.00	0.00	11,000,000.00
12020608	Sales of Improved Seeds/Chemicals	10,000,000.00	0.00	5,000,000.00
12020616	Other Sales	1,000,000.00	0.00	1,000,000.00
12020623	Sales of Fertilizer	0.00	0.00	0.00
12020627	Sales of Ox and Ox-draw Implements	15,000,000.00	0.00	5,000,000.00
022000100100	Ministry of Finance and Economic Development			
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	42,200,000,000.00	8,767,344,861.32	79,925,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	60,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	60,000,000.00
120206	SALES - GENERAL	0.00	0.00	60,000,000.00
12020628	Proceeds from Auctions	0.00	0.00	10,000,000.00
12020629	Sales of Government Properties	0.00	0.00	50,000,000.00

13	AID AND GRANTS	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00
1302	GRANTS	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00
130203	DOMESTIC GRANTS	12,700,000,000.00	4,711,503,684.07	12,915,000,000.00
13020301	TETFUND	3,000,000,000.00	2,223,052,560.00	3,000,000,000.00
13020303	SDGs Conditional Grant	500,000,000.00	0.00	500,000,000.00
13020305	UBE	500,000,000.00	0.00	715,000,000.00
13020307	Community Based Health Issurance Scheme	250,000,000.00	0.00	250,000,000.00
13020308	Save One Million Lives	1,500,000,000.00	1,491,451,124.07	1,500,000,000.00
13020310	SFTAS	5,000,000,000.00	997,000,000.00	5,000,000,000.00
13020311	COVID-19 Intervention	200,000,000.00	0.00	200,000,000.00
13020312	SFTAS AF	1,000,000,000.00	0.00	1,000,000,000.00
13020313	Strategis Support for Water Supply [COVID -19]	750,000,000.00	0.00	750,000,000.00
130204	FOREIGN GRANTS	6,400,000,000.00	1,140,036,710.91	5,150,000,000.00
13020405	United Nations Systems	500,000,000.00	0.00	500,000,000.00
13020406	International NGO's	500,000,000.00	118,626,710.91	500,000,000.00
13020408	Partnership For Expended Water Supply Sanitation and Hygeine [PEWASH]	725,000,000.00	0.00	500,000,000.00
13020409	Better Education Service Delivery for All (BESDA)	1,025,000,000.00	1,021,410,000.00	500,000,000.00
13020410	Bill and Melinda Gate Foundation [BMGF]	500,000,000.00	0.00	500,000,000.00
13020411	Sustainable Water Supply [W/BANK]	1,400,000,000.00	0.00	1,400,000,000.00
13020412	Health System Support Grant [GAVI]	750,000,000.00	0.00	750,000,000.00
13020413	Basic Health CAREs Provision Fund	1,000,000,000.00	0.00	500,000,000.00
13020414	Inclusive Basic Service Delivery ADB Grant	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,100,000,000.00	2,915,804,466.34	61,800,000,000.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
140101	OTHER CAPITAL RECEIPTS	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
14010103	LG Contribution to Joint Projects	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	18,100,000,000.00	599,159,670.42	56,800,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	14,600,000,000.00	0.00	50,000,000,000.00
14030101	Commercial & Other Bank Loans	600,000,000.00	0.00	1,000,000,000.00
14030112	C B N Support Facility For Health Sector [COVID-19]	1,000,000,000.00	0.00	1,000,000,000.00
14030114	National Housing Loans Facility (Family Homes)	7,000,000,000.00	0.00	1,000,000,000.00
14030115	Bonds	0.00	0.00	35,000,000,000.00
14030116	FGN Bridging Finance Loan	6,000,000,000.00	0.00	12,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,500,000,000.00	599,159,670.42	6,800,000,000.00
14030202	W/Bank Fadama III Project	0.00	0.00	0.00
14030204	Gombe State Agency for Comm. Dev.(W/B)	0.00	0.00	50,000,000.00
14030210	NEWMAP World Bank	600,000,000.00	527,800,000.00	500,000,000.00
14030211	YESSO World Bank Assisted	80,000,000.00	71,359,670.42	0.00
14030212	State Education Programme Investment Project (SEPIP)	0.00	0.00	0.00
14030213	Nigeria State Health Investment Project (NSHIP)	0.00	0.00	0.00

14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	0.00	1,000,000,000.00
14030215	Islamic Development Bank	0.00	0.00	0.00
14030216	Inclusive Basic Service Delivery ADB	1,000,000,000.00	0.00	250,000,000.00
14030217	Nigeria CAREs Project	820,000,000.00	0.00	3,500,000,000.00
14030218	ACreSAL (W/Bank)	0.00	0.00	1,500,000,000.00
022000700100 Office of the Accountant General				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	63,290,000,000.00	40,888,353,561.80	60,948,500,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,480,000,000.00	40,496,205,553.83	60,401,500,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,480,000,000.00	40,496,205,553.83	60,401,500,000.00
110101	GOVERNMENT SHARE OF FAAC	32,500,000,000.00	24,142,675,355.06	36,000,000,000.00
11010101	Statutory Allocation	32,500,000,000.00	24,142,675,355.06	36,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	18,500,000,000.00	14,035,145,337.40	18,000,000,000.00
11010201	Share of VAT	18,500,000,000.00	14,035,145,337.40	18,000,000,000.00
110103	OTHER FAAC	11,480,000,000.00	2,318,384,861.37	6,401,500,000.00
11010301	Excess Crude /PPT	500,000,000.00	0.00	500,000,000.00
11010302	Ecological Fund from FAAC	600,000,000.00	0.00	600,000,000.00
11010303	Budget Augmentation	1,000,000,000.00	977,673,288.62	1,500,000.00
11010304	Exchange Rate Gain	1,000,000,000.00	93,704,010.53	300,000,000.00
11010305	NNPC Refund	0.00	0.00	0.00
11010306	Non Oil Excess Revenue	500,000,000.00	135,341,098.24	300,000,000.00
11010307	Share of Solid Minerals	500,000,000.00	45,847,662.01	200,000,000.00
11010308	Stabilization Fund	1,200,000,000.00	0.00	500,000,000.00
11010309	Other Recurrent Receipts	6,180,000,000.00	1,065,818,801.97	4,000,000,000.00
12	INDEPENDENT REVENUE	810,000,000.00	392,148,007.97	547,000,000.00
1202	NON-TAX REVENUE	810,000,000.00	392,148,007.97	547,000,000.00
120204	FEES - GENERAL	30,000,000.00	0.00	30,000,000.00
12020417	Contractors Registration Fees	10,000,000.00	0.00	10,000,000.00
12020458	Processing Fees	10,000,000.00	0.00	10,000,000.00
12020466	Non-Refundable Deposit/Fees	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	55,000,000.00	25,271,924.73	0.00
12020628	Proceeds from Auctions	5,000,000.00	21,772,440.25	0.00
12020629	Sales of Government Properties	50,000,000.00	3,499,484.48	0.00
120207	EARNINGS -GENERAL	263,000,000.00	196,362,923.48	215,000,000.00
12020712	Other Earnings	10,000,000.00	0.00	15,000,000.00
12020715	Earnings from Monetization	253,000,000.00	196,362,923.48	200,000,000.00
120210	REPAYMENTS - GENERAL	75,000,000.00	64,433,284.00	75,000,000.00
12021006	General Refunds	75,000,000.00	64,433,284.00	75,000,000.00
120211	INVESTMENT INCOME	30,000,000.00	22,187,468.26	30,000,000.00
12021102	Dividend Received	30,000,000.00	22,187,468.26	30,000,000.00

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
120212	INTEREST EARNED	192,000,000.00	82,075,569.80	132,000,000.00
12021201	Interest on Motor Vehicle Advances	82,000,000.00	70,139,786.42	82,000,000.00
12021210	Interest on Bank Deposit	110,000,000.00	11,935,783.38	50,000,000.00
120213	RE-IMBURSEMENT GENERAL	165,000,000.00	1,816,837.70	65,000,000.00
12021306	Miscellaneous Revenue	120,000,000.00	302.69	50,000,000.00
12021309	Recovery of Car Loans	45,000,000.00	1,816,535.01	15,000,000.00
022000800100 Gombe State Internal Revenue Services				
1	REVENUE	9,059,700,000.00	3,982,458,639.02	10,022,000,000.00
12	INDEPENDENT REVENUE	9,059,700,000.00	3,982,458,639.02	10,022,000,000.00
1201	TAX REVENUE	4,783,200,000.00	2,332,211,092.10	3,601,000,000.00
120101	PERSONAL TAXES	4,783,200,000.00	2,332,211,092.10	3,601,000,000.00
12010101	Capital Gains Tax	23,000,000.00	11,276,822.98	40,000,000.00
12010102	Direct Assessment Tax	50,000,000.00	14,668,889.00	50,000,000.00
12010103	Pay As You Earn (PAYE) - Federal	1,500,000,000.00	566,121,436.24	900,000,000.00
12010104	Pay As You Earn (PAYE) - State	1,000,000,000.00	438,779,821.91	600,000,000.00
12010105	Pay As You Earn (PAYE) - Local Government	300,000,000.00	221,561,266.92	300,000,000.00
12010106	Pay As You Earn (PAYE) - Private Sector	1,000,000,000.00	432,761,109.82	600,000,000.00
12010109	5% Withholding Tax on Payment to Contractors	600,000,000.00	492,101,453.09	800,000,000.00
12010110	10% Withholding Tax on Dividends	150,000,000.00	130,699,478.78	100,000,000.00
12010111	10% Withholding Tax on Bank Interest	100,000,000.00	12,268,097.84	100,000,000.00
12010112	10% Withholding Tax on Rents	32,000,000.00	986,420.00	32,000,000.00
12010114	10% Directors Fees	15,000,000.00	5,949,675.00	15,000,000.00
12010118	Stamp Duty Tax	3,200,000.00	2,832,428.85	54,000,000.00
12010124	Development Levy	10,000,000.00	2,204,191.67	10,000,000.00
1202	NON-TAX REVENUE	4,276,500,000.00	1,650,247,546.92	6,421,000,000.00
120201	LICENCES - GENERAL	90,100,000.00	28,607,403.00	72,000,000.00
12020132	Motor Vehicle Licences	15,100,000.00	15,039,213.00	25,000,000.00
12020140	Licence Plates	48,000,000.00	1,377,725.00	30,000,000.00
12020149	Motorcycle /Tricycle Licences	25,000,000.00	11,748,595.00	15,000,000.00
12020155	Learner's Permit	2,000,000.00	441,870.00	2,000,000.00
120204	FEES - GENERAL	170,000,000.00	108,261,564.75	221,000,000.00
12020409	Weight and Measure Fees	1,000,000.00	17,500.00	1,000,000.00
12020445	Change of Ownership Fees	9,000,000.00	0.00	10,000,000.00
12020450	Inspection Fees	5,000,000.00	3,751,000.00	5,000,000.00
12020454	Road Side Parking Fees	5,000,000.00	0.00	5,000,000.00
12020457	Registration Fees	75,000,000.00	56,228,525.75	100,000,000.00
12020470	Haulage Fees	5,000,000.00	3,743,100.00	10,000,000.00
12020472	Taxi Cap Registration Fees	15,000,000.00	13,204,995.00	15,000,000.00
12020473	Motor Vehicle Registration Fees	55,000,000.00	31,316,444.00	75,000,000.00

120205	FINES - GENERAL	26,000,000.00	4,922,066.00	26,000,000.00
12020503	Penalties (General)	15,000,000.00	1,570,766.00	15,000,000.00
12020548	Demorage Charge	6,000,000.00	0.00	6,000,000.00
12020549	Accident Treatment Charge	5,000,000.00	3,351,300.00	5,000,000.00
120206	SALES - GENERAL	38,000,000.00	10,272,325.00	49,000,000.00
12020616	Other Sales	17,000,000.00	10,070,250.00	20,000,000.00
12020630	Sale of Drivers/Conductors Badges	2,000,000.00	0.00	7,000,000.00
12020631	Sale of Vehicle Stickers	1,000,000.00	0.00	2,000,000.00
12020632	Sale of Reflective Jackets	3,000,000.00	0.00	5,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	197,075.00	5,000,000.00
12020635	Proof of Ownership Certificate	5,000,000.00	0.00	5,000,000.00
12020636	Heavy Duty Vehicles Permit	5,000,000.00	5,000.00	5,000,000.00
120207	EARNINGS -GENERAL	52,500,000.00	22,274,275.00	53,000,000.00
12020701	Earnings From Consultancy Services	3,000,000.00	0.00	3,000,000.00
12020712	Other Earnings	35,000,000.00	19,789,150.00	35,000,000.00
12020716	Earnings from Hospital Shops	500,000.00	80,000.00	1,000,000.00
12020719	Collections from POS	5,000,000.00	2,200,000.00	5,000,000.00
12020721	Earnings from Car Hire Services	4,000,000.00	205,125.00	4,000,000.00
12020722	Revalidation of Old Plate Numbers	5,000,000.00	0.00	5,000,000.00
120213	RE-IMBURSEMENT GENERAL	3,899,900,000.00	1,475,909,913.17	6,000,000,000.00
12021307	Liabilities (Back Duty)	3,899,900,000.00	1,475,909,913.17	6,000,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism			
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	452,000,000.00	5,679,880.00	207,000,000.00
12	INDEPENDENT REVENUE	452,000,000.00	5,679,880.00	207,000,000.00
1202	NON-TAX REVENUE	452,000,000.00	5,679,880.00	207,000,000.00
120204	FEES - GENERAL	157,000,000.00	1,683,400.00	77,000,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	1,565,900.00	2,000,000.00
12020474	Hotel Business Fees	5,000,000.00	50,000.00	0.00
12020475	Concession Fees	150,000,000.00	67,500.00	75,000,000.00
120207	EARNINGS -GENERAL	285,000,000.00	3,289,480.00	125,000,000.00
12020723	Registration of Business Premises	15,000,000.00	1,045,980.00	15,000,000.00
12020724	Registration of Hotels	7,000,000.00	1,665,100.00	3,000,000.00
12020725	Earnings from State Owned Hotels	256,000,000.00	0.00	100,000,000.00
12020726	Earnings from Markets	7,000,000.00	578,400.00	7,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	707,000.00	5,000,000.00
12020907	Rent on Industrial Estates	10,000,000.00	707,000.00	5,000,000.00

022201800100 Gombe State Property Development Company				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	24,000,000.00	0.00	24,000,000.00
12	INDEPENDENT REVENUE	24,000,000.00	0.00	24,000,000.00
1202	NON-TAX REVENUE	24,000,000.00	0.00	24,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020458	Processing Fees	1,000,000.00	0.00	1,000,000.00
12020466	Non-Refundable Deposit/Fees	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	20,500,000.00	0.00	20,500,000.00
12020606	Sales of Application Forms	500,000.00	0.00	500,000.00
12020629	Sales of Government Properties	20,000,000.00	0.00	20,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	0.00	1,500,000.00
12020808	Rent on Govt. Stalls	1,500,000.00	0.00	1,500,000.00
022800100100 Ministry of Science, Technology and Innovation				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	34,000,000.00	0.00	34,000,000.00
12	INDEPENDENT REVENUE	34,000,000.00	0.00	34,000,000.00
1201	TAX REVENUE	0.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00
12010106	Pay As You Earn (PAYE) - Private Sector	0.00	0.00	0.00
1202	NON-TAX REVENUE	34,000,000.00	0.00	34,000,000.00
120204	FEES - GENERAL	8,000,000.00	0.00	8,000,000.00
12020477	Network Mast & Base Stations	5,000,000.00	0.00	5,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	0.00	3,000,000.00
120205	FINES - GENERAL	600,000.00	0.00	600,000.00
12020543	Registration of Herbal Union Members	200,000.00	0.00	200,000.00
12020544	Registration of Makera Union Members	200,000.00	0.00	200,000.00
12020545	Registration of Welders Union Members	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	25,400,000.00	0.00	25,400,000.00
12020727	Earnings from GSM providers	20,000,000.00	0.00	20,000,000.00
12020728	Certification of Patent & Trade Marks	1,000,000.00	0.00	1,000,000.00
12020729	Certification of Commodities/Products	700,000.00	0.00	700,000.00
12020730	Registration of NATA Union Members	200,000.00	0.00	200,000.00
12020731	Amalgamated Unions/Associations	500,000.00	0.00	500,000.00
12020732	Earnings from Other Masts	3,000,000.00	0.00	3,000,000.00

023300100100 Ministry of Energy and Mineral Resources				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	0.00	0.00	130,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	130,000,000.00
1201	TAX REVENUE	0.00	0.00	100,000,000.00
120101	PERSONAL TAXES	0.00	0.00	100,000,000.00
12010106	Pay As You Earn (PAYE) - Private Sector	0.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	30,000,000.00
120202	MINING RENTS	0.00	0.00	30,000,000.00
12020201	Minerai Tittle Holder Access Permit	0.00	0.00	10,000,000.00
12020202	Surface Rent	0.00	0.00	20,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00
12020492	Psychometric Studies Fees	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00
12020777	SIWES	0.00	0.00	0.00
023400100100 Ministry of Works and Transport				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	297,000,000.00	29,665,800.00	170,500,000.00
12	INDEPENDENT REVENUE	297,000,000.00	29,665,800.00	170,500,000.00
1201	TAX REVENUE	1,000,000.00	0.00	1,000,000.00
120101	PERSONAL TAXES	1,000,000.00	0.00	1,000,000.00
12010124	Development Levy	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	296,000,000.00	29,665,800.00	169,500,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020479	Fuel Dumping Fees	1,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020548	Demorage Charge	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	22,000,000.00	1,694,900.00	23,000,000.00
12020607	Sales of Registration Forms	20,000,000.00	557,200.00	20,000,000.00
12020616	Other Sales	2,000,000.00	1,137,700.00	3,000,000.00
120207	EARNINGS -GENERAL	272,000,000.00	27,970,900.00	144,500,000.00
12020704	Earnings From the use of Government Vehicles	1,000,000.00	441,200.00	1,500,000.00
12020706	Earnings From Tolls of Expressway	3,000,000.00	1,495,100.00	2,000,000.00
12020712	Other Earnings	2,000,000.00	1,141,050.00	2,000,000.00
12020733	Earnings from State Tranport Service	200,000,000.00	6,024,000.00	50,000,000.00
12020734	Domestic Landing and Parking	39,000,000.00	12,125,550.00	40,000,000.00
12020735	International Landing and Parking	1,000,000.00	0.00	2,000,000.00
12020736	Students Airport Excussion	2,000,000.00	0.00	2,000,000.00
12020737	Other Airport Services General	24,000,000.00	6,744,000.00	45,000,000.00

023400200100 Office of the Surveyor General				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	26,600,000.00	3,965,000.00	18,000,000.00
12	INDEPENDENT REVENUE	26,600,000.00	3,965,000.00	18,000,000.00
1202	NON-TAX REVENUE	26,600,000.00	3,965,000.00	18,000,000.00
120204	FEES - GENERAL	26,400,000.00	3,857,300.00	17,000,000.00
12020438	Survey/Planning Fees	24,400,000.00	3,233,300.00	15,000,000.00
12020457	Registration Fees	1,000,000.00	401,000.00	1,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	223,000.00	1,000,000.00
120206	SALES - GENERAL	200,000.00	107,700.00	1,000,000.00
12020637	Sale of Maps	200,000.00	107,700.00	1,000,000.00
025200100100 Ministry of Water Resources				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	23,700,000.00	4,867,300.00	17,150,000.00
12	INDEPENDENT REVENUE	23,700,000.00	4,867,300.00	17,150,000.00
1202	NON-TAX REVENUE	23,700,000.00	4,867,300.00	17,150,000.00
120204	FEES - GENERAL	3,100,000.00	0.00	3,000,000.00
12020457	Registration Fees	2,100,000.00	0.00	2,000,000.00
12020475	Concession Fees	1,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	750,000.00	62,000.00	750,000.00
12020503	Penalties (General)	750,000.00	62,000.00	750,000.00
120206	SALES - GENERAL	13,050,000.00	1,539,000.00	8,200,000.00
12020616	Other Sales	1,100,000.00	800,000.00	1,000,000.00
12020638	Sale of Fish Fingerlings/Fish	5,000,000.00	0.00	5,000,000.00
12020639	Sale of Fish Feeds	5,400,000.00	0.00	1,000,000.00
12020640	Sale of Fishing Gears/Equipment	1,050,000.00	420,750.00	1,000,000.00
12020641	Registration of Fish Farms/Hatcheries	500,000.00	318,250.00	200,000.00
120207	EARNINGS -GENERAL	6,800,000.00	3,266,300.00	5,200,000.00
12020701	Earnings From Consultancy Services	500,000.00	0.00	200,000.00
12020712	Other Earnings	4,300,000.00	3,266,300.00	5,000,000.00
12020738	Water Rate/Charges	2,000,000.00	0.00	0.00
025210200100 Gombe State Water Board				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	82,200,000.00	15,460,395.00	74,500,000.00
12	INDEPENDENT REVENUE	82,200,000.00	15,460,395.00	74,500,000.00
1202	NON-TAX REVENUE	82,200,000.00	15,460,395.00	74,500,000.00
120201	LICENCES - GENERAL	2,000,000.00	230,000.00	3,000,000.00
12020128	Borehole Drilling Licences	2,000,000.00	230,000.00	3,000,000.00
120203	ROYALTIES	200,000.00	0.00	2,000,000.00
12020314	Royalties on Boreholes	200,000.00	0.00	2,000,000.00

120205	FINES - GENERAL	500,000.00	79,300.00	500,000.00
12020503	Penalties (General)	500,000.00	79,300.00	500,000.00
120206	SALES - GENERAL	2,000,000.00	17,000.00	1,000,000.00
12020606	Sales of Application Forms	2,000,000.00	17,000.00	1,000,000.00
120207	EARNINGS -GENERAL	77,500,000.00	15,134,095.00	68,000,000.00
12020701	Earnings From Consultancy Services	2,500,000.00	1,625,000.00	500,000.00
12020712	Other Earnings	10,500,000.00	7,932,575.00	1,000,000.00
12020738	Water Rate/Charges	10,000,000.00	3,775,220.00	10,000,000.00
12020739	Change of Water Line	4,000,000.00	0.00	5,000,000.00
12020740	Relocation of Water Pipeline	20,000,000.00	1,396,000.00	20,000,000.00
12020741	Compensation Charges	8,000,000.00	61,000.00	20,000,000.00
12020742	Water Tank Treatment Charges	1,500,000.00	98,500.00	1,000,000.00
12020743	Private Water Tankers Charges	1,000,000.00	61,000.00	500,000.00
12020744	Water Connetion & Reconnection charges	20,000,000.00	184,800.00	10,000,000.00

025300100100 Ministry of Housing and Urban Development

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	100,000,000.00	977,500.00	1,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	977,500.00	1,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	977,500.00	1,000,000.00
120207	EARNINGS -GENERAL	100,000,000.00	977,500.00	1,000,000.00
12020701	Earnings From Consultancy Services	100,000,000.00	977,500.00	1,000,000.00

025305300100 Gombe State Urban Planning And Dev. Board

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	100,000,000.00	27,519,380.00	99,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	27,519,380.00	99,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	27,519,380.00	99,000,000.00
120204	FEES - GENERAL	90,000,000.00	26,907,380.00	95,000,000.00
12020436	Billboard/Advertisement Fees	10,000,000.00	206,800.00	10,000,000.00
12020458	Processing Fees	80,000,000.00	26,700,580.00	85,000,000.00
120205	FINES - GENERAL	1,000,000.00	194,000.00	200,000.00
12020504	Fines For Illegal Cutting of Roads	1,000,000.00	194,000.00	200,000.00
120207	EARNINGS -GENERAL	9,000,000.00	418,000.00	3,800,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	0.00	500,000.00
12020745	Road Show Permit	2,000,000.00	0.00	2,000,000.00
12020746	Signage & Mobile Adverts	6,500,000.00	418,000.00	1,300,000.00

025400100100 Ministry of Rural, Community Development and Cooperatives				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	10,100,000.00	2,402,024.63	4,000,000.00
12	INDEPENDENT REVENUE	10,100,000.00	2,402,024.63	4,000,000.00
1202	NON-TAX REVENUE	10,100,000.00	2,402,024.63	4,000,000.00
120201	LICENCES - GENERAL	0.00	39,615.15	0.00
12020153	Annual Renewal	0.00	39,615.15	0.00
120204	FEES - GENERAL	4,000,000.00	2,134,729.78	3,000,000.00
12020450	Inspection Fees	0.00	130,000.00	0.00
12020453	Application Fees	2,000,000.00	876,729.78	1,500,000.00
12020457	Registration Fees	2,000,000.00	1,128,000.00	1,500,000.00
12020458	Processing Fees	0.00	0.00	0.00
120206	SALES - GENERAL	2,000,000.00	0.00	0.00
12020607	Sales of Registration Forms	2,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	4,100,000.00	227,679.70	1,000,000.00
12020712	Other Earnings	4,100,000.00	227,679.70	1,000,000.00
026900100100 Ministry of Lands and Survey				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	344,000,000.00	205,400,627.76	63,020,000.00
12	INDEPENDENT REVENUE	344,000,000.00	205,400,627.76	63,020,000.00
1202	NON-TAX REVENUE	344,000,000.00	205,400,627.76	63,020,000.00
120201	LICENCES - GENERAL	2,000,000.00	731,000.00	500,000.00
12020153	Annual Renewal	2,000,000.00	731,000.00	500,000.00
120204	FEES - GENERAL	26,300,000.00	16,422,315.45	6,800,000.00
12020438	Survey/Planning Fees	10,000,000.00	8,416,461.30	3,000,000.00
12020448	Clearance on Development Plans	2,000,000.00	15,000.00	50,000.00
12020450	Inspection Fees	300,000.00	152,000.00	200,000.00
12020453	Application Fees	10,000,000.00	7,389,854.15	3,000,000.00
12020457	Registration Fees	2,000,000.00	419,000.00	500,000.00
12020458	Processing Fees	2,000,000.00	30,000.00	50,000.00
120205	FINES - GENERAL	14,000,000.00	8,912,380.51	6,600,000.00
12020523	Penalty For Late Payment of Rent	3,000,000.00	2,615,494.70	1,500,000.00
12020534	Site Inspection Report for Conversion	4,000,000.00	2,074,686.43	2,000,000.00
12020536	Transfer of C of O	2,000,000.00	1,052,242.38	1,000,000.00
12020540	Sales of Layout Plans	4,000,000.00	3,085,400.00	2,000,000.00
12020541	Planning Recommendation of Extension of Site	1,000,000.00	84,557.00	100,000.00
120206	SALES - GENERAL	10,000,000.00	7,567,532.53	2,500,000.00
12020616	Other Sales	10,000,000.00	7,567,532.53	2,500,000.00
120207	EARNINGS -GENERAL	125,000,000.00	97,969,181.72	18,000,000.00
12020712	Other Earnings	15,000,000.00	11,408,601.45	3,000,000.00
12020747	Premium on Lands	110,000,000.00	86,560,580.27	15,000,000.00

120209	RENT ON LAND & OTHERS - GENERAL	166,700,000.00	73,798,217.55	28,620,000.00
12020908	Consent Fees	10,000,000.00	3,552,975.70	2,500,000.00
12020909	Recovery on Compensation	5,000,000.00	0.00	1,000,000.00
12020910	Ground Rent	150,000,000.00	70,225,241.85	25,000,000.00
12020911	Temporary C of O	1,000,000.00	15,000.00	50,000.00
12020912	Extension of Titles	200,000.00	0.00	20,000.00
12020913	Preparation Fees	500,000.00	5,000.00	50,000.00

026900200100 Gombe Geographic Information System (GOGIS)

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	66,000,000.00	8,989,293.11	66,000,000.00
12	INDEPENDENT REVENUE	66,000,000.00	8,989,293.11	66,000,000.00
1202	NON-TAX REVENUE	66,000,000.00	8,989,293.11	66,000,000.00
120204	FEES - GENERAL	50,000,000.00	7,095,004.26	50,000,000.00
12020453	Application Fees	50,000,000.00	7,095,004.26	50,000,000.00
120205	FINES - GENERAL	6,000,000.00	862,623.85	6,000,000.00
12020536	Transfer of C of O	4,000,000.00	827,134.90	4,000,000.00
12020540	Sales of Layout Plans	2,000,000.00	35,488.95	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	1,031,665.00	10,000,000.00
12020914	Search Fees	5,000,000.00	935,665.00	5,000,000.00
12020915	Recertification Charges	5,000,000.00	96,000.00	5,000,000.00

031801100100 Judicial Service Commission

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	7,700,000.00	276,750.00	6,000,000.00
12	INDEPENDENT REVENUE	7,700,000.00	276,750.00	6,000,000.00
1202	NON-TAX REVENUE	7,700,000.00	276,750.00	6,000,000.00
120206	SALES - GENERAL	7,700,000.00	276,750.00	6,000,000.00
12020606	Sales of Application Forms	300,000.00	42,500.00	1,000,000.00
12020617	Sales of Transfer of Service Forms	750,000.00	31,000.00	1,000,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	1,650,000.00	6,500.00	1,500,000.00
12020620	Sales of APER Forms	3,500,000.00	41,500.00	2,000,000.00
12020642	Sale of Recruitment/Appointment Forms	1,500,000.00	155,250.00	500,000.00

031805100100 High Court of Justice

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	97,550,000.00	14,439,381.09	54,500,000.00
12	INDEPENDENT REVENUE	97,550,000.00	14,439,381.09	54,500,000.00
1202	NON-TAX REVENUE	97,550,000.00	14,439,381.09	54,500,000.00
120204	FEES - GENERAL	61,550,000.00	12,146,581.09	33,100,000.00
12020401	Court Fees	38,000,000.00	3,114,400.00	20,000,000.00
12020426	Court Summons Fees	1,000,000.00	321,210.00	1,000,000.00
12020483	Affidavit Fees	3,500,000.00	2,561,389.00	5,000,000.00
12020484	Probate Fees	10,000,000.00	5,080,082.09	1,000,000.00

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12020485	Complaints Fees	2,000,000.00	583,600.00	1,000,000.00
12020486	Marriage Certificate Fees	50,000.00	34,400.00	100,000.00
12020487	Certification Fees	1,500,000.00	84,500.00	1,000,000.00
12020488	Transfer of Cases Fees	2,500,000.00	13,500.00	2,000,000.00
12020489	Witness Fees	1,500,000.00	111,800.00	1,000,000.00
12020490	Entry of Appeal Fees	1,500,000.00	241,700.00	1,000,000.00
120205	FINES - GENERAL	34,500,000.00	2,266,100.00	20,400,000.00
12020501	Court Fines	33,500,000.00	2,222,700.00	20,000,000.00
12020503	Penalties (General)	500,000.00	28,500.00	200,000.00
12020538	Motion on Notice/Annetures	500,000.00	14,900.00	200,000.00
120206	SALES - GENERAL	1,000,000.00	17,200.00	500,000.00
12020606	Sales of Application Forms	1,000,000.00	17,200.00	500,000.00
120213	RE-IMBURSEMENT GENERAL	500,000.00	9,500.00	500,000.00
12021306	Miscellaneous Revenue	500,000.00	9,500.00	500,000.00

031805300100 Sharia Court of Appeal

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	11,000,000.00	5,937,100.00	11,500,000.00
12	INDEPENDENT REVENUE	11,000,000.00	5,937,100.00	11,500,000.00
1202	NON-TAX REVENUE	11,000,000.00	5,937,100.00	11,500,000.00
120204	FEES - GENERAL	6,505,000.00	3,289,450.00	8,000,000.00
12020401	Court Fees	1,000,000.00	460,050.00	2,000,000.00
12020450	Inspection Fees	1,000,000.00	44,700.00	0.00
12020483	Affidavit Fees	2,505,000.00	2,503,900.00	3,500,000.00
12020484	Probate Fees	1,500,000.00	0.00	1,500,000.00
12020490	Entry of Appeal Fees	500,000.00	280,800.00	1,000,000.00
120205	FINES - GENERAL	3,500,000.00	2,646,050.00	3,000,000.00
12020538	Motion on Notice/Annetures	2,000,000.00	1,544,650.00	3,000,000.00
12020547	Non Compliance Penalty	1,500,000.00	1,101,400.00	0.00
120206	SALES - GENERAL	495,000.00	1,200.00	0.00
12020606	Sales of Application Forms	495,000.00	1,200.00	0.00
120207	EARNINGS -GENERAL	500,000.00	400.00	500,000.00
12020760	Declarations General	500,000.00	400.00	500,000.00

032600100100 Ministry of Justice

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	36,000,000.00	31,800,137.00	1,000,000.00
12	INDEPENDENT REVENUE	36,000,000.00	31,800,137.00	1,000,000.00
1202	NON-TAX REVENUE	36,000,000.00	31,800,137.00	1,000,000.00
120204	FEES - GENERAL	36,000,000.00	31,800,137.00	1,000,000.00
12020464	Vetting of Contract Fees	35,500,000.00	31,800,137.00	500,000.00
12020482	Deed Preparation Fees	500,000.00	0.00	500,000.00

032600600100 College of Education & Legal Studies Nafada				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	38,350,000.00	8,166,000.00	35,850,000.00
12	INDEPENDENT REVENUE	38,350,000.00	8,166,000.00	35,850,000.00
1202	NON-TAX REVENUE	38,350,000.00	8,166,000.00	35,850,000.00
120204	FEES - GENERAL	8,750,000.00	4,134,000.00	8,350,000.00
12020417	Contractors Registration Fees	50,000.00	0.00	50,000.00
12020427	Tender Fees	300,000.00	0.00	300,000.00
12020457	Registration Fees	2,100,000.00	241,000.00	2,000,000.00
12020462	Examination Fees	6,300,000.00	3,893,000.00	6,000,000.00
120206	SALES - GENERAL	1,500,000.00	28,000.00	1,000,000.00
12020603	Sales of ID Cards	1,500,000.00	28,000.00	1,000,000.00
120207	EARNINGS -GENERAL	25,100,000.00	1,782,000.00	22,500,000.00
12020748	Sale of Admission Form	3,000,000.00	577,000.00	2,500,000.00
12020749	Students Handbook	1,500,000.00	28,000.00	1,500,000.00
12020751	ICT Charges	5,000,000.00	107,000.00	3,000,000.00
12020752	Library Usage Charge	2,100,000.00	123,000.00	2,000,000.00
12020753	Verification of Results Charges	1,500,000.00	56,000.00	1,500,000.00
12020755	Games/Sports Charges	2,100,000.00	244,000.00	2,000,000.00
12020756	Facility Usage Charges	2,100,000.00	138,000.00	2,000,000.00
12020757	Matriculation Charges	3,000,000.00	54,000.00	3,000,000.00
12020759	Hostel Accommodation Charges	3,000,000.00	170,000.00	3,000,000.00
12020776	Teaching Practice Charges	1,800,000.00	285,000.00	2,000,000.00
120213	RE-IMBURSEMENT GENERAL	3,000,000.00	2,222,000.00	4,000,000.00
12021306	Miscellaneous Revenue	3,000,000.00	2,222,000.00	4,000,000.00
051300100100 Ministry of Youth Development				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	1,495,000.00	552,100.00	1,110,000.00
12	INDEPENDENT REVENUE	1,495,000.00	552,100.00	1,110,000.00
1202	NON-TAX REVENUE	1,495,000.00	552,100.00	1,110,000.00
120201	LICENCES - GENERAL	600,000.00	411,600.00	300,000.00
12020153	Annual Renewal	600,000.00	411,600.00	300,000.00
120204	FEES - GENERAL	595,000.00	140,500.00	700,000.00
12020450	Inspection Fees	100,000.00	0.00	50,000.00
12020453	Application Fees	100,000.00	0.00	50,000.00
12020457	Registration Fees	395,000.00	140,500.00	600,000.00
120206	SALES - GENERAL	100,000.00	0.00	50,000.00
12020606	Sales of Application Forms	100,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	60,000.00
12020761	Hiring of Cameras/Public Address Systems	100,000.00	0.00	10,000.00
12020762	Supervision Charges General	100,000.00	0.00	50,000.00

051300400100 Sports Commission				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	5,000,000.00	165,000.00	2,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	165,000.00	2,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	165,000.00	2,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	165,000.00	2,000,000.00
12020774	Earnings from Stadium Hire	5,000,000.00	165,000.00	2,000,000.00
051305500100 Gombe State Agency for Community and Social Development				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	100,000.00	0.00	100,000.00
12	INDEPENDENT REVENUE	100,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	100,000.00	0.00	100,000.00
12020712	Other Earnings	100,000.00	0.00	100,000.00
051400100100 Ministry of Women Affairs & Social Development				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	9,210,000.00	1,144,439.00	7,750,000.00
12	INDEPENDENT REVENUE	9,210,000.00	1,144,439.00	7,750,000.00
1202	NON-TAX REVENUE	9,210,000.00	1,144,439.00	7,750,000.00
120201	LICENCES - GENERAL	1,500,000.00	0.00	2,000,000.00
12020130	Cinematograph Licences	0.00	0.00	1,500,000.00
12020153	Annual Renewal	1,500,000.00	0.00	500,000.00
120204	FEES - GENERAL	1,000,000.00	520,953.00	1,000,000.00
12020450	Inspection Fees	600,000.00	520,953.00	500,000.00
12020457	Registration Fees	400,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	6,710,000.00	623,486.00	4,750,000.00
12020712	Other Earnings	500,000.00	20,000.00	2,600,000.00
12020763	Earnings from Music/Film Producers	1,000,000.00	0.00	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	1,500,000.00	104,986.00	500,000.00
12020765	Blind Workshop Products	1,600,000.00	350,000.00	100,000.00
12020766	Women Development Center Products	50,000.00	50,000.00	50,000.00
12020767	Child Development Schools	560,000.00	30,000.00	500,000.00
12020768	Hiring of Halls & Other Facilities	1,500,000.00	68,500.00	500,000.00
051700100100 Ministry of Education				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	40,000,000.00	1,221,509.00	42,000,000.00
12	INDEPENDENT REVENUE	40,000,000.00	1,221,509.00	42,000,000.00
1202	NON-TAX REVENUE	40,000,000.00	1,221,509.00	42,000,000.00
120201	LICENCES - GENERAL	5,000,000.00	62,000.00	5,000,000.00
12020153	Annual Renewal	5,000,000.00	62,000.00	5,000,000.00

120204	FEES - GENERAL	3,500,000.00	702,318.00	8,500,000.00
12020453	Application Fees	1,000,000.00	332,796.00	5,000,000.00
12020457	Registration Fees	2,500,000.00	369,522.00	3,500,000.00
120205	FINES - GENERAL	25,000,000.00	361,691.00	22,000,000.00
12020550	Boarding and Loading Charge	15,000,000.00	357,691.00	15,000,000.00
12020551	PTA Levy	5,000,000.00	4,000.00	5,000,000.00
12020552	Bill of Interest	5,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	6,500,000.00	95,500.00	6,500,000.00
12020606	Sales of Application Forms	4,000,000.00	34,000.00	4,000,000.00
12020607	Sales of Registration Forms	1,500,000.00	60,000.00	1,500,000.00
12020617	Sales of Transfer of Service Forms	1,000,000.00	1,500.00	1,000,000.00

051700300100 State Universal Basic Education

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020427	Tender Fees	3,000,000.00	0.00	3,000,000.00
12020464	Vetting of Contract Fees	2,000,000.00	0.00	2,000,000.00

051701700100 Teachers Service Commission

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	2,890,000.00	0.00	6,890,000.00
12	INDEPENDENT REVENUE	2,890,000.00	0.00	6,890,000.00
1202	NON-TAX REVENUE	2,890,000.00	0.00	6,890,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020468	Appointment Letter Collection Fees	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	890,000.00	0.00	2,890,000.00
12020606	Sales of Application Forms	200,000.00	0.00	200,000.00
12020617	Sales of Transfer of Service Forms	70,000.00	0.00	70,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	320,000.00	0.00	320,000.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	300,000.00	0.00	300,000.00
12020642	Sale of Recruitment/Appointment Forms	0.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	2,000,000.00
12020712	Other Earnings	0.00	0.00	2,000,000.00

051901800100 State Polytechnic Bajoga				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	10,580,000.00	0.00	25,180,000.00
12	INDEPENDENT REVENUE	10,580,000.00	0.00	25,180,000.00
1202	NON-TAX REVENUE	10,580,000.00	0.00	25,180,000.00
120204	FEES - GENERAL	3,620,000.00	0.00	13,140,000.00
12020440	Medical consultancy Fees	0.00	0.00	1,000,000.00
12020441	Laboratory Fees	520,000.00	0.00	520,000.00
12020457	Registration Fees	0.00	0.00	2,000,000.00
12020462	Examination Fees	500,000.00	0.00	2,000,000.00
12020463	Tuition Fees	2,600,000.00	0.00	5,600,000.00
12020492	Psychometric Studies Fees	0.00	0.00	2,000,000.00
12020493	Maintenance Fees	0.00	0.00	20,000.00
120206	SALES - GENERAL	1,040,000.00	0.00	1,040,000.00
12020603	Sales of ID Cards	520,000.00	0.00	520,000.00
12020628	Proceeds from Auctions	520,000.00	0.00	520,000.00
120207	EARNINGS -GENERAL	4,920,000.00	0.00	10,000,000.00
12020748	Sale of Admission Form	3,000,000.00	0.00	3,000,000.00
12020749	Students Handbook	520,000.00	0.00	520,000.00
12020751	ICT Charges	260,000.00	0.00	2,000,000.00
12020752	Library Usage Charge	260,000.00	0.00	960,000.00
12020753	Verification of Results Charges	520,000.00	0.00	960,000.00
12020755	Games/Sports Charges	260,000.00	0.00	960,000.00
12020756	Facility Usage Charges	0.00	0.00	500,000.00
12020757	Matriculation Charges	0.00	0.00	500,000.00
12020769	Administrative Charges	100,000.00	0.00	100,000.00
12020777	SIWES	0.00	0.00	500,000.00
120213	RE-IMBURSEMENT GENERAL	1,000,000.00	0.00	1,000,000.00
12021306	Miscellaneous Revenue	1,000,000.00	0.00	1,000,000.00
051902000100 College of Education Billiri				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	37,325,000.00	26,575,666.89	36,825,000.00
12	INDEPENDENT REVENUE	37,325,000.00	26,575,666.89	36,825,000.00
1202	NON-TAX REVENUE	37,325,000.00	26,575,666.89	36,825,000.00
120204	FEES - GENERAL	28,600,000.00	23,413,500.00	21,600,000.00
12020427	Tender Fees	2,000,000.00	0.00	2,000,000.00
12020441	Laboratory Fees	350,000.00	0.00	350,000.00
12020457	Registration Fees	25,000,000.00	23,413,500.00	10,000,000.00
12020462	Examination Fees	750,000.00	0.00	3,750,000.00
12020463	Tuition Fees	500,000.00	0.00	5,500,000.00

120206	SALES - GENERAL	1,800,000.00	1,500.00	3,500,000.00
12020603	Sales of ID Cards	1,500,000.00	1,500.00	1,500,000.00
12020628	Proceeds from Auctions	300,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	5,325,000.00	1,747,500.00	11,125,000.00
12020712	Other Earnings	1,500,000.00	1,358,000.00	500,000.00
12020749	Students Handbook	450,000.00	360,000.00	300,000.00
12020751	ICT Charges	75,000.00	0.00	2,875,000.00
12020752	Library Usage Charge	400,000.00	0.00	400,000.00
12020753	Verification of Results Charges	1,000,000.00	0.00	1,000,000.00
12020755	Games/Sports Charges	600,000.00	0.00	1,750,000.00
12020769	Administrative Charges	300,000.00	0.00	300,000.00
12020770	Medical Examination Charges	500,000.00	0.00	3,500,000.00
12020771	Earnings from Business Centers	500,000.00	29,500.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,300,000.00	1,160,166.89	500,000.00
12020806	Rent on Senior Staff Quarters	1,300,000.00	1,160,166.89	500,000.00
120213	RE-IMBURSEMENT GENERAL	300,000.00	253,000.00	100,000.00
12021306	Miscellaneous Revenue	300,000.00	253,000.00	100,000.00

051902100100 Gombe State University

Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	803,840,000.00	476,988,809.74	609,284,000.00
12	INDEPENDENT REVENUE	803,840,000.00	476,988,809.74	609,284,000.00
1202	NON-TAX REVENUE	803,840,000.00	476,988,809.74	609,284,000.00
120204	FEES - GENERAL	623,680,000.00	454,002,664.86	513,600,000.00
12020417	Contractors Registration Fees	16,380,000.00	13,398,846.30	15,000,000.00
12020427	Tender Fees	1,800,000.00	275,000.00	2,100,000.00
12020457	Registration Fees	605,500,000.00	440,328,818.56	496,500,000.00
120207	EARNINGS -GENERAL	88,660,000.00	8,721,488.93	43,959,000.00
12020712	Other Earnings	3,260,000.00	2,909,305.93	3,174,000.00
12020748	Sale of Admission Form	45,900,000.00	5,812,183.00	10,785,000.00
12020759	Hostel Accommodation Charges	39,500,000.00	0.00	30,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	454,352.04	1,725,000.00
12020806	Rent on Senior Staff Quarters	1,500,000.00	454,352.04	1,725,000.00
120213	RE-IMBURSEMENT GENERAL	90,000,000.00	13,810,303.91	50,000,000.00
12021306	Miscellaneous Revenue	90,000,000.00	13,810,303.91	50,000,000.00

051902200100 Gombe State University of Science and Technology Kumo				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	330,000.00	0.00	330,000.00
12	INDEPENDENT REVENUE	330,000.00	0.00	330,000.00
1202	NON-TAX REVENUE	330,000.00	0.00	330,000.00
120204	FEES - GENERAL	150,000.00	0.00	150,000.00
12020417	Contractors Registration Fees	100,000.00	0.00	100,000.00
12020427	Tender Fees	10,000.00	0.00	10,000.00
12020441	Laboratory Fees	10,000.00	0.00	10,000.00
12020457	Registration Fees	10,000.00	0.00	10,000.00
12020462	Examination Fees	10,000.00	0.00	10,000.00
12020463	Tuition Fees	10,000.00	0.00	10,000.00
120206	SALES - GENERAL	20,000.00	0.00	20,000.00
12020603	Sales of ID Cards	10,000.00	0.00	10,000.00
12020628	Proceeds from Auctions	10,000.00	0.00	10,000.00
120207	EARNINGS -GENERAL	60,000.00	0.00	60,000.00
12020751	ICT Charges	10,000.00	0.00	10,000.00
12020752	Library Usage Charge	10,000.00	0.00	10,000.00
12020753	Verification of Results Charges	10,000.00	0.00	10,000.00
12020755	Games/Sports Charges	10,000.00	0.00	10,000.00
12020759	Hostel Accommodation Charges	10,000.00	0.00	10,000.00
12020770	Medical Examination Charges	10,000.00	0.00	10,000.00
120213	RE-IMBURSEMENT GENERAL	100,000.00	0.00	100,000.00
12021306	Miscellaneous Revenue	100,000.00	0.00	100,000.00
051905600100 Scholarship Board				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	5,000,000.00	10,000.00	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	10,000.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	10,000.00	5,000,000.00
120206	SALES - GENERAL	5,000,000.00	10,000.00	5,000,000.00
12020606	Sales of Application Forms	5,000,000.00	10,000.00	5,000,000.00
051906600100 Ministry of Higher Education				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	38,000,000.00	320,000.00	7,400,000.00
12	INDEPENDENT REVENUE	38,000,000.00	320,000.00	7,400,000.00
1202	NON-TAX REVENUE	38,000,000.00	320,000.00	7,400,000.00
120201	LICENCES - GENERAL	8,500,000.00	0.00	800,000.00
12020152	Issuing of Certificate / License	1,000,000.00	0.00	300,000.00
12020153	Annual Renewal	7,500,000.00	0.00	500,000.00
120204	FEES - GENERAL	18,500,000.00	270,000.00	6,100,000.00
12020450	Inspection Fees	2,000,000.00	270,000.00	1,000,000.00

12020457	Registration Fees	1,500,000.00	0.00	100,000.00
12020491	Private Institutions Fees	15,000,000.00	0.00	5,000,000.00
120205	FINES - GENERAL	4,000,000.00	0.00	100,000.00
12020503	Penalties (General)	4,000,000.00	0.00	100,000.00
120206	SALES - GENERAL	7,000,000.00	50,000.00	400,000.00
12020601	Sales of Journal & Publications	1,000,000.00	0.00	200,000.00
12020606	Sales of Application Forms	6,000,000.00	50,000.00	200,000.00
052100100100 Ministry of Health				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	26,500,000.00	2,495,500.00	17,500,000.00
12	INDEPENDENT REVENUE	26,500,000.00	2,495,500.00	17,500,000.00
1202	NON-TAX REVENUE	26,500,000.00	2,495,500.00	17,500,000.00
120201	LICENCES - GENERAL	4,000,000.00	1,223,000.00	4,000,000.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	0.00	2,000,000.00
12020153	Annual Renewal	2,000,000.00	1,223,000.00	2,000,000.00
120204	FEES - GENERAL	14,000,000.00	145,000.00	5,000,000.00
12020450	Inspection Fees	2,000,000.00	0.00	1,000,000.00
12020457	Registration Fees	7,500,000.00	145,000.00	500,000.00
12020458	Processing Fees	1,500,000.00	0.00	500,000.00
12020460	Renewal Fees	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	2,000,000.00	587,500.00	2,000,000.00
12020606	Sales of Application Forms	2,000,000.00	587,500.00	2,000,000.00
120207	EARNINGS -GENERAL	6,500,000.00	540,000.00	6,500,000.00
12020712	Other Earnings	4,000,000.00	540,000.00	1,000,000.00
12020716	Earnings from Hospital Shops	1,500,000.00	0.00	500,000.00
12020772	Earnings form Open Space Usage	1,000,000.00	0.00	5,000,000.00
052101100100 College of Nursing				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	6,093,000.00	916,672.00	6,450,000.00
12	INDEPENDENT REVENUE	6,093,000.00	916,672.00	6,450,000.00
1202	NON-TAX REVENUE	6,093,000.00	916,672.00	6,450,000.00
120204	FEES - GENERAL	4,750,000.00	616,672.00	4,800,000.00
12020457	Registration Fees	4,400,000.00	569,522.00	4,500,000.00
12020463	Tuition Fees	350,000.00	47,150.00	300,000.00
120205	FINES - GENERAL	343,000.00	300,000.00	1,100,000.00
12020550	Boarding and Loading Charge	343,000.00	300,000.00	1,100,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	550,000.00
12020748	Sale of Admission Form	1,000,000.00	0.00	550,000.00

052101500100 Gombe State Traditional Medicine Board				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	500,000.00	65,000.00	500,000.00
12	INDEPENDENT REVENUE	500,000.00	65,000.00	500,000.00
1202	NON-TAX REVENUE	500,000.00	65,000.00	500,000.00
120206	SALES - GENERAL	500,000.00	65,000.00	500,000.00
12020644	Sale of Out-Patient Cards	500,000.00	65,000.00	500,000.00
052101600100 College of Health Technology				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	9,000,000.00	690,000.00	10,000,000.00
12	INDEPENDENT REVENUE	9,000,000.00	690,000.00	10,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	690,000.00	10,000,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	3,000,000.00
12020457	Registration Fees	3,000,000.00	0.00	3,000,000.00
120205	FINES - GENERAL	2,000,000.00	600,000.00	3,000,000.00
12020550	Boarding and Loading Charge	2,000,000.00	600,000.00	3,000,000.00
120207	EARNINGS -GENERAL	4,000,000.00	90,000.00	4,000,000.00
12020748	Sale of Admission Form	4,000,000.00	90,000.00	4,000,000.00
053500100100 Ministry of Environment				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	31,500,000.00	4,499,200.00	9,000,000.00
12	INDEPENDENT REVENUE	31,500,000.00	4,499,200.00	9,000,000.00
1202	NON-TAX REVENUE	31,500,000.00	4,499,200.00	9,000,000.00
120201	LICENCES - GENERAL	27,000,000.00	4,499,200.00	5,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	5,000,000.00	4,042,600.00	0.00
12020157	Public Convenience Operating Licence	1,500,000.00	61,600.00	1,000,000.00
12020158	Forest Produce Cutting/Handling Licence	5,000,000.00	90,000.00	0.00
12020159	Wood/Charcoal Sales Charges	2,000,000.00	0.00	0.00
12020160	Wood/Charcoal Transporting Charges	7,500,000.00	0.00	0.00
12020161	Bushmeat Sellers Charges	2,000,000.00	213,000.00	0.00
12020162	Environmental Pollution Charges	2,000,000.00	0.00	2,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	92,000.00	2,000,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	2,500,000.00
12020457	Registration Fees	2,500,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	1,500,000.00
12020712	Other Earnings	2,000,000.00	0.00	1,500,000.00

053501600100 Environmental Protection Agency (GOSEPA)				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	18,500,000.00	392,000.00	15,500,000.00
12	INDEPENDENT REVENUE	18,500,000.00	392,000.00	15,500,000.00
1202	NON-TAX REVENUE	18,500,000.00	392,000.00	15,500,000.00
120201	LICENCES - GENERAL	9,000,000.00	124,000.00	6,000,000.00
12020153	Annual Renewal	3,000,000.00	0.00	0.00
12020157	Public Convenience Operating Licence	6,000,000.00	124,000.00	6,000,000.00
120204	FEES - GENERAL	3,500,000.00	44,000.00	3,500,000.00
12020450	Inspection Fees	2,000,000.00	44,000.00	2,000,000.00
12020458	Processing Fees	1,500,000.00	0.00	1,500,000.00
120207	EARNINGS -GENERAL	6,000,000.00	224,000.00	6,000,000.00
12020712	Other Earnings	4,000,000.00	224,000.00	4,000,000.00
12020773	Fumigation Services	2,000,000.00	0.00	2,000,000.00
055100100100 Ministry for Local Government and Chieftancy Affairs				
Economic Code	Description	Revised 2021	2021 Performance January to Sep	2022 Proposed Budget
1	REVENUE	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	5,000,000.00
12020775	Confirmnt of Traditional Titles	5,000,000.00	0.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Capital Expenditure By Projects

Total Capital Expenditure		56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
011100100200	Deputy Governor's Office	11,000,000.00	0.00	361,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131100100201	Installation of Internet Facilities	2,000,000.00	0.00	6,000,000.00
131100100202	Communication Gadgets	4,000,000.00	0.00	5,000,000.00
131100100203	Rehabilitation of Deputy Governor's Residence	5,000,000.00	0.00	200,000,000.00
131100100204	Rehabilitation of Deputy Governors Office Complex	0.00	0.00	150,000,000.00
011103300100	Gombe State Agency for the Control of Aids	48,520,000.00	0.00	51,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
041103300101	Purchase of Computers set (desktop) & Gadget	3,000,000.00	0.00	500,000.00
041103300102	Logging of Viral Load Sample to Facility	6,400,000.00	0.00	0.00
041103300103	Purchase of DBS Machine for Diagonising Children	10,000,000.00	0.00	50,000,000.00
041103300105	Purchase of ARV Drug to Compliment Donor Supply.	5,000,000.00	0.00	0.00
041103300106	Procurement of Laboratory Reagent for 23 Comprehensive Site	5,000,000.00	0.00	0.00
041103300107	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	2,000,000.00	0.00	0.00
041103300104	IT Equipments	6,120,000.00	0.00	500,000.00
041103300108	Procurement of Condom	1,000,000.00	0.00	500,000.00
041103300109	Construction of GomSACA Secretariat - Walling	8,000,000.00	0.00	0.00
041103300110	Presidential Comprehensive Response Plan (PCRP)	2,000,000.00	0.00	0.00
011103500100	Gombe State Pension Bureau	2,000,000.00	0.00	15,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131103500101	Construction/ Furnishing of State Pension office	0.00	0.00	10,000,000.00
131103500102	Actuarial Valuation	2,000,000.00	0.00	5,000,000.00
011103500200	Local Government Pension Board	20,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131103500201	Purchase of Office Equipment	5,000,000.00	0.00	2,500,000.00
131103500203	Computerization of Pension Board	5,000,000.00	0.00	2,500,000.00
131103500202	Improvement of Office Accommodation	10,000,000.00	0.00	5,000,000.00
011103500300	Gombe State Joint Project Development Agency	0.00	0.00	1,500,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
192100100195	Construction and Rehabilitation of Cemeteries [State Wide]	0.00	0.00	100,000,000.00
192100100196	Construction and Rehabilitation of Mordent Market [State Wide]	0.00	0.00	250,000,000.00
192100100197	Construction of 100 kilomitter Roads In LGAs [State Wide]	0.00	0.00	1,100,000,000.00
192100100198	Rehabilitation of Minor Roads in LGAs [State Wide]	0.00	0.00	50,000,000.00
011200300100	Gombe State House of Assembly	296,000,000.00	2,311,500.00	764,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131200300108	Purchase of Residential Furniture / Guest House	0.00	0.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Capital Expenditure By Projects

131200300101	Purchase of Ambulance & Motor Vehicles	10,000,000.00	0.00	25,000,000.00
131200300140	Purchase of Principal Officers Vehicle.	20,000,000.00	0.00	30,000,000.00
131200300141	Purchase of Motor Vehicle.	20,000,000.00	0.00	80,000,000.00
131200300142	Purchase of Committee Vehicles (Hon. Members).	0.00	0.00	100,000,000.00
131200300103	Furnishing of Committee Rooms & Press Centre	3,000,000.00	0.00	15,000,000.00
131200300105	Purchase of Office Furniture General	20,000,000.00	0.00	10,000,000.00
131200300106	House of Assembly Gadgets/Computer Equipments	10,000,000.00	0.00	10,000,000.00
131200300113	Purchase of Computer and Accessories.	10,000,000.00	0.00	10,000,000.00
131200300112	Purchase of Photocopier and Printing Equipment.	5,000,000.00	0.00	20,000,000.00
131200300143	Provision of House of Assembly Clinic Consumables	5,000,000.00	0.00	5,000,000.00
131200300109	Purchase of Law Books & Law reports for Legal Dept.	2,000,000.00	0.00	2,000,000.00
131200300110	House of Assembly Library furnishing & Fixtures	5,000,000.00	0.00	10,000,000.00
131200300114	Purchase of Office Equipment	0.00	0.00	50,000,000.00
131200300115	Purchase of Ceremonial Mace	0.00	0.00	10,000,000.00
131200300116	Purchase of Electronics/ Electrical Devices	5,000,000.00	0.00	1,000,000.00
131200300130	House of Assembly Clinic/Equipment	0.00	0.00	5,000,000.00
131200300102	Installation of Telephone & Intercom	1,000,000.00	0.00	1,000,000.00
131200300111	Purchase of Digital Video Camera and other information and Communication equipment.	10,000,000.00	0.00	10,000,000.00
131200300144	Provision of Internet Facility/ Website for GSHA	10,000,000.00	0.00	10,000,000.00
131200300117	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber.	10,000,000.00	0.00	5,000,000.00
131200300123	Construction of Administrative Block and new Chamber	50,000,000.00	0.00	250,000,000.00
131200300126	Construction of Speakers Guest House	15,000,000.00	0.00	15,000,000.00
131200300129	Construction of 33kva Dedicated line to House of Assembly.	2,000,000.00	0.00	2,000,000.00
131200300139	Provision Alternative Energy Source (Solar / Inverter).	10,000,000.00	0.00	10,000,000.00
131200300137	Drilling of Borehole and Reticulations.	5,000,000.00	0.00	5,000,000.00
131200300131	Construction of Clinic	10,000,000.00	0.00	10,000,000.00
131200300120	Police Outpost House of Ass.	3,000,000.00	0.00	3,000,000.00
131200300133	Landscaping & Const. of road at House of Assembly	20,000,000.00	0.00	20,000,000.00
131200300122	General Renovation of GSHA Complex	20,000,000.00	2,311,500.00	20,000,000.00
131200300135	Upgrading of Hon Speakers Office	5,000,000.00	0.00	5,000,000.00
131200300136	Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	5,000,000.00	0.00	5,000,000.00
131200300138	Consultancy for Projects	5,000,000.00	0.00	5,000,000.00

011200400100	Gombe State House of Assembly Service Comm.	29,000,000.00	0.00	132,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
1311200400101	Purchase of Assembly Service Commission Vehicles	10,000,000.00	0.00	50,000,000.00
1311200400104	Purchase of Office Furniture	7,500,000.00	0.00	5,000,000.00
1311200400107	Purchase of Library Books	0.00	0.00	2,000,000.00
1311200400108	Purchase of Electrical/Electronic Equipments	0.00	0.00	10,000,000.00
1311200400102	Purchase of HASC Computers & Gadgets	5,500,000.00	0.00	5,000,000.00

1311200400106	Purchase of Digital/ICT Gadgets	0.00	0.00	5,000,000.00
1311200400103	Purchase of Office Equipment	6,000,000.00	0.00	5,000,000.00
1311200400105	Construction of Office Complex	0.00	0.00	50,000,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	330,000,000.00	5,528,100.00	530,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131601800101	Purchase of Motor Cycles	20,000,000.00	0.00	20,000,000.00
131601800103	Purchase of Cinema Van	10,000,000.00	0.00	10,000,000.00
131601800106	Graphic Machnes	20,000,000.00	0.00	20,000,000.00
131601800104	Purchase of Generator	5,000,000.00	0.00	5,000,000.00
131601800105	Purchase of Assorted Communication / Security Gadgets [CCTV]	100,000,000.00	0.00	300,000,000.00
131601800108	Construction of Eleven [11]Local Government Areas Office [Marshal .Vigilenties and Hunters]	25,000,000.00	0.00	25,000,000.00
131601800107	Construction of Three Rehabilitation Centres in Senatorial District	30,000,000.00	0.00	50,000,000.00
131601800109	Intelligence Management and Monitoring	70,000,000.00	0.00	50,000,000.00
131601800110	Hunters and Vigilenties [Security]	50,000,000.00	5,528,100.00	50,000,000.00
012300100100	Ministry of Information and Culture	314,000,000.00	31,060,500.00	355,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
022300100101	Purchase of Cinema Van	0.00	0.00	5,000,000.00
022300100102	Purchase of OB Van	0.00	0.00	5,000,000.00
022300100107	Purchase of Editing Facilities	10,000,000.00	0.00	10,000,000.00
022300100103	Purchase Of Generator	0.00	0.00	2,000,000.00
022300100111	Archives & Library	500,000.00	0.00	5,000,000.00
022300100105	Purchase of 3 Graphic Equipment	5,000,000.00	3,000,000.00	5,000,000.00
022300100106	Procurement Media Equipment	15,000,000.00	14,000,000.00	15,000,000.00
022300100108	Public Address System	2,000,000.00	60,500.00	2,000,000.00
022300100109	Upgrading Of Gombe Media Corporation	15,000,000.00	14,000,000.00	15,000,000.00
022300100104	Purchase of Video Public Address System	25,000,000.00	0.00	25,000,000.00
022300100128	Supply and Installation of Broadcasting Equipments	4,000,000.00	0.00	10,000,000.00
022300100112	Construction & Rehabilitation of Press Centre	15,000,000.00	0.00	18,000,000.00
022300100113	Establishment of Zonal Centre's	5,000,000.00	0.00	5,000,000.00
022300100110	Establishment of New Digital Studio.	20,000,000.00	0.00	20,000,000.00
022300100115	Establishment of Mini Recording Studio	5,000,000.00	0.00	5,000,000.00
022300100116	Community viewing Centre	5,000,000.00	0.00	5,000,000.00
022300100117	Construction of Cultural Theatre, Meseum and Artist Camp	10,000,000.00	0.00	15,000,000.00
022300100118	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	50,000,000.00	0.00	50,000,000.00
022300100119	Tula Holiday Resort	10,000,000.00	0.00	10,000,000.00
022300100120	Completion of Kaltungo Meseum	20,000,000.00	0.00	20,000,000.00
022300100122	Community Radio	2,000,000.00	0.00	2,000,000.00
022300100123	Production of VSAT and Gombe State Website	10,000,000.00	0.00	10,000,000.00
022300100124	Establishment of Film Unit in Gombe	10,000,000.00	0.00	10,000,000.00
022300100126	GCC Federal fm radio	5,000,000.00	0.00	5,000,000.00

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022300100127	Construction of 50KWA A. M Radio Station	50,000,000.00	0.00	50,000,000.00
022300100121	Renovation of Ministry HQTS	15,000,000.00	0.00	20,000,000.00
022300100114	Establishment of Technical Workshop	500,000.00	0.00	1,000,000.00
022300100125	Communication & Rebranding	5,000,000.00	0.00	10,000,000.00

012300400100	Gombe Media Corporation	77,000,000.00	0.00	50,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
022300400101	Office Equipments	10,000,000.00	0.00	7,000,000.00
022300400107	Procurement and Operation Equipment For GMC	5,000,000.00	0.00	5,000,000.00
022300400102	Digitisation of GMC	10,000,000.00	0.00	10,000,000.00
022300400105	Establishment of AM Radio Station	15,000,000.00	0.00	10,000,000.00
022300400106	Operation Licence Fee NBC	15,000,000.00	0.00	5,000,000.00
022300400103	Overhauling of GSBS/GMTV	20,000,000.00	0.00	10,000,000.00
022300400104	Improve Service ofGMC by Modern Techniques	2,000,000.00	0.00	3,000,000.00

012500100100	Office of the Head of Civil Service	123,000,000.00	0.00	273,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132500100101	Office Furniture for MDAs	20,000,000.00	0.00	50,000,000.00
132500100102	Internet Facilities	3,000,000.00	0.00	3,000,000.00
132500100103	Construction of State Secretariat	50,000,000.00	0.00	100,000,000.00
132500100104	Completion of NYSC camp	10,000,000.00	0.00	50,000,000.00
132500100106	Drainage & Landscaping at State Secretariat	20,000,000.00	0.00	10,000,000.00
132500100105	Walling of State Secretariat	10,000,000.00	0.00	30,000,000.00
132500100107	Gombe State Employee Mgt Information System	5,000,000.00	0.00	5,000,000.00
132500100108	Consultancy Services for Projects	5,000,000.00	0.00	25,000,000.00

012503400100	Estabs & Service Matters Bureau	12,500,000.00	0.00	12,500,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132503400101	Purchase of Office Equipment to (MDAs)	5,000,000.00	0.00	5,000,000.00
132503400102	Armed Forces Recruitment. Centre	7,500,000.00	0.00	7,500,000.00

014700100100	Civil Service Commission	12,000,000.00	0.00	19,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
134700100101	Purchase Of Office Furnitures	4,000,000.00	0.00	10,000,000.00
134700100102	Purchase of Equipment (ICT)	3,000,000.00	0.00	7,500,000.00
134700100103	Renovation of Office Building	5,000,000.00	0.00	1,500,000.00

014800100100	Gombe State Independent Electoral Commission	20,000,000.00	0.00	65,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
134800100101	Office Equipment/Electronics & Computers Allied	5,000,000.00	0.00	5,000,000.00
134800100102	Renovation and Refurbishing of Commission's Headquarters	5,000,000.00	0.00	50,000,000.00
134800100103	Local Govt. Council General Elections/Bye Elections	10,000,000.00	0.00	10,000,000.00

016100100100	Office of the Secretary to the State Government	30,000,000.00	0.00	0.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
196100100101	Humanitarian and Social Palliatives	10,000,000.00	0.00	0.00

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196100100102	Community and Social Development Project	10,000,000.00	0.00	0.00
196100100103	Government Empowerment and Enterprise Promotion [GEEP]	10,000,000.00	0.00	0.00
016100800100	State Emergency Management Agency (SEMA)	94,000,000.00	4,000,000.00	82,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136100800101	Purchase of Generator	3,000,000.00	0.00	3,000,000.00
136100800102	Purchase of Office Equipment	1,000,000.00	0.00	1,000,000.00
136100800103	Bulk Purchase of Relief Materials	50,000,000.00	4,000,000.00	50,000,000.00
136100800104	Purchase of Temporary I.D.P. Tents.	5,000,000.00	0.00	1,000,000.00
136100800106	Construction of Emergency Transit camp	5,000,000.00	0.00	5,000,000.00
136100800107	Construction of Ware House (SEMA)	5,000,000.00	0.00	5,000,000.00
136100800111	Education in Emergency	5,000,000.00	0.00	5,000,000.00
136100800109	Nutrition In Emergency	3,000,000.00	0.00	5,000,000.00
136100800110	Relief Assitance (Cash)	10,000,000.00	0.00	0.00
136100800108	Renting of IDPs Houses	2,000,000.00	0.00	2,000,000.00
136100800105	Establishment of LGA Emergency Mgt Offices	5,000,000.00	0.00	5,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	5,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136101000101	Fire Proof Cabinets	5,000,000.00	0.00	5,000,000.00
136101000102	Renovation of Office Complex	0.00	0.00	5,000,000.00
016103700100	Muslim Pilgrims Welfare Board	15,000,000.00	0.00	20,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
026103700101	Landscarping and Provision Of Carpark	5,000,000.00	0.00	5,000,000.00
026103700102	Construction Of Public Convinience	0.00	0.00	5,000,000.00
026103700103	Renovation Of Office Complex	10,000,000.00	0.00	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	58,500,000.00	0.00	40,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
026103800202	Purchase Of Generator	5,000,000.00	0.00	5,000,000.00
026103800201	Provision of ICT Equipment	3,500,000.00	0.00	15,000,000.00
026103800204	Construction and Expention Of Office Building	40,000,000.00	0.00	0.00
026103800203	Landscapping and Provision Of Carspark	5,000,000.00	0.00	10,000,000.00
026103800205	Construction of Public Convenience	5,000,000.00	0.00	0.00
026103800206	Renovation Of Office Complex	0.00	0.00	10,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	10,000,000.00	0.00	20,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136104500101	Construction of Staff Training School	10,000,000.00	0.00	20,000,000.00
016400100100	Local Government Service Commission	10,500,000.00	0.00	12,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136400100102	Purchase of Power Generator Set	2,500,000.00	0.00	2,500,000.00
136400100101	Computerisation of Commission	3,000,000.00	0.00	3,000,000.00
136400100103	Inter Locking of Office Premise	3,000,000.00	0.00	3,000,000.00

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136400100104	Rehabilitation / Repairs of Office Building	0.00	0.00	1,500,000.00
136400100105	Renovation of Chairman Office, Members ,and Permanent Secretary Cars Parts	2,000,000.00	0.00	2,000,000.00
016500100100	Ministry of Special Duties	58,000,000.00	0.00	52,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136500100101	Purchase of New / Modern Fire Fighting Trucks.	10,000,000.00	0.00	20,000,000.00
136500100102	Procurement of Fire Fighting Equipment	20,000,000.00	0.00	15,000,000.00
136500100103	Fire Hydrants	3,000,000.00	0.00	1,000,000.00
136500100104	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	20,000,000.00	0.00	10,000,000.00
136500100105	Creation of Data Bank	5,000,000.00	0.00	5,000,000.00
136500100106	Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	0.00	0.00	1,000,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	677,000,000.00	33,890,916.07	2,356,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
011500100155	Farm settlement scheme	0.00	0.00	10,000,000.00
011500100159	Purchase of Tractors	0.00	0.00	500,000,000.00
011500100101	Purchase of Standby Generator 100KVA	10,000,000.00	0.00	10,000,000.00
011500100102	Poultry Equipment/ Solar Energy for PPU	30,000,000.00	0.00	30,000,000.00
011500100143	Control of Emergency Diseases	5,000,000.00	0.00	10,000,000.00
011500100144	Avian Influenza Control Project	2,000,000.00	0.00	0.00
011500100146	Epizotic Disease Control	10,000,000.00	0.00	25,000,000.00
011500100147	Artificial Insemination	2,000,000.00	0.00	0.00
011500100131	Pasture Development Equipment	5,000,000.00	0.00	5,000,000.00
011500100150	Procurement of Agricultural Inputs	15,000,000.00	0.00	41,000,000.00
011500100151	Purchase of Ox and Ox-drawn Implements	10,000,000.00	0.00	35,000,000.00
011500100124	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	10,000,000.00	0.00	25,000,000.00
011500100137	Resettlement Scheme	2,000,000.00	0.00	2,000,000.00
011500100103	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	3,000,000.00	0.00	3,000,000.00
011500100104	Earth Dam at Wangi	4,000,000.00	0.00	4,000,000.00
011500100107	Earth dam 2100MS at Zagala	4,000,000.00	0.00	4,000,000.00
011500100108	Earth dam at Wawa	5,000,000.00	0.00	4,000,000.00
011500100109	Earth dam at Gadam	3,000,000.00	0.00	4,000,000.00
011500100110	Earth dam at Bukka Arbain	3,000,000.00	0.00	4,000,000.00
011500100111	Earth dam 2100MS at Hashidu	3,000,000.00	0.00	4,000,000.00
011500100112	Eearth dam at Wendekole	3,000,000.00	0.00	4,000,000.00
011500100113	Earth dam at Kuni	3,000,000.00	0.00	4,000,000.00
011500100114	Earth dam at Jarkum	3,000,000.00	0.00	4,000,000.00
011500100120	Support for Dry Season Farming	20,000,000.00	0.00	20,000,000.00
011500100122	Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	50,000,000.00	12,000,000.00	50,000,000.00
011500100119	Integrated Agricultural Farm	4,000,000.00	0.00	4,000,000.00
011500100121	Livestock Water Development	20,000,000.00	0.00	20,000,000.00
011500100125	Development of Hides and Skin Infrastructure	5,000,000.00	0.00	5,000,000.00

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011500100126	Construction of Abbatoir at Herwagana (SDGs)	1,000,000.00	0.00	0.00
011500100130	Development of LIBC	2,000,000.00	0.00	30,000,000.00
011500100140	Strategic Grain Reserve	50,000,000.00	0.00	50,000,000.00
011500100141	Cattle Route Development	10,000,000.00	0.00	20,000,000.00
011500100142	Wawa, Zange and other Grazing Reserves	20,000,000.00	5,875,000.00	100,000,000.00
011500100145	Poultry Production Unit	20,000,000.00	0.00	20,000,000.00
011500100152	Agricultural Development Fund	5,000,000.00	0.00	6,000,000.00
011500100153	Dairy Farm	5,000,000.00	0.00	0.00
191500100138	Nigeria CARE"s Project	50,000,000.00	0.00	200,000,000.00
011500100129	Development of Control Post	5,000,000.00	0.00	2,000,000.00
011500100127	Refurbishing of Tractors & Implements	10,000,000.00	9,359,899.35	30,000,000.00
011500100116	Renovation of Farm Training Centre Kupto	3,000,000.00	0.00	3,000,000.00
011500100117	Renovation of Farm Training Centre Ladongor	3,000,000.00	0.00	3,000,000.00
011500100118	Renovation of Farm Training Centre Wajari	3,000,000.00	0.00	3,000,000.00
011500100105	Waste Management	1,000,000.00	0.00	5,000,000.00
011500100154	Herder Farmer conflict prevention committee	0.00	0.00	25,000,000.00
191500100149	Fertilizer Subsidy	50,000,000.00	0.00	800,000,000.00
011500100106	Agricultural Transformation Agenda Support	50,000,000.00	6,656,016.72	50,000,000.00
011500100115	Support for Small Women Farmers	35,000,000.00	0.00	40,000,000.00
011500100132	Training of 150 Agric Extension Workers Statewide	20,000,000.00	0.00	33,000,000.00
011500100133	Consultancy Services	50,000,000.00	0.00	50,000,000.00
011500100134	Agricultural Extension (10,000,000.00	0.00	10,000,000.00
011500100139	Gombe State /LFN Agric Training School Tumu	20,000,000.00	0.00	20,000,000.00
011500100148	National Bovine TB Programme	5,000,000.00	0.00	5,000,000.00
011500100135	Purchase of Improved Seedlings	15,000,000.00	0.00	20,000,000.00
021510200100	Gombe State Agric. Dev. Program (GSADP)	427,000,000.00	0.00	367,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
011510200102	Construction of Agricultural Resource Centre	25,000,000.00	0.00	20,000,000.00
011510200101	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	40,000,000.00	0.00	25,000,000.00
011510200104	Renovation/Upgrading of Farm Training Centers	25,000,000.00	0.00	20,000,000.00
011510200105	Rehabilitation and Fencing of Bogo Seed Processing Plant	20,000,000.00	0.00	15,000,000.00
011510200125	Rehabilitation of Training / Conference Hall	0.00	0.00	15,000,000.00
011510200106	Farmers Data Base	20,000,000.00	0.00	20,000,000.00
011510200107	Training of 100 Agric Extension Officers [State Wide]	20,000,000.00	0.00	20,000,000.00
011510200108	Consultancy Services	50,000,000.00	0.00	30,000,000.00
011510200110	Fostering Sustainability and Resilience [GEF/UNDP Project]	90,000,000.00	0.00	50,000,000.00
011510200112	Farmer to Farmer (F2 F) USAID Funded Project.	15,000,000.00	0.00	15,000,000.00
011510200113	Japanese International Cooperation Agency SHEP Project (JICA).	15,000,000.00	0.00	15,000,000.00
011510200114	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	0.00	10,000,000.00
011510200115	Sassakawa Global 2000	20,000,000.00	0.00	25,000,000.00

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011510200116	National Programme for Food Security & Agric. Rural Dev. Programme	20,000,000.00	0.00	30,000,000.00
011510200126	REFILLS ,MTRM AND FNT	0.00	0.00	10,000,000.00
191510200111	Grown in Gombe Agricultural Revolution Programme	55,000,000.00	0.00	45,000,000.00
011510200109	NIRSAL	2,000,000.00	0.00	2,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	3,000,000.00	0.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
011511000101	Procurement of Agricultural Inputs	1,000,000.00	0.00	0.00
011511000102	Purchase of OX and OX-Draw Implements	1,000,000.00	0.00	0.00
011511000104	Procurement of Agricultural Chemicals	1,000,000.00	0.00	0.00
022000100100	Ministry of Finance and Economic Development	3,180,000,000.00	2,562,194,904.83	3,085,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132000100101	Purchase Of Landed Property	1,200,000,000.00	1,106,625,000.00	500,000,000.00
132000100102	Purchase Of Motor Cycles (Service Wide)	5,000,000.00	0.00	5,000,000.00
132000100103	Purchase Of Motor Vehicles (Service Wide)	800,000,000.00	705,667,677.00	1,000,000,000.00
132000100104	Purchase of Specialized Vehicles/Equipment	5,000,000.00	0.00	5,000,000.00
132000100105	Purchase Of Office Furniture & Equipment	5,000,000.00	0.00	5,000,000.00
132000100106	Safe and Case Boxes	5,000,000.00	0.00	5,000,000.00
132000100107	Construction Of Finance House	5,000,000.00	0.00	5,000,000.00
132000100108	Consultancy Services	1,000,000,000.00	749,902,227.83	500,000,000.00
132000100111	Project Preparation For PPP (Service Wide)	5,000,000.00	0.00	10,000,000.00
132000100109	SDGs Counterpart Funding (Service Wide)	50,000,000.00	0.00	50,000,000.00
132000100110	SUBEB Counterpart Funding	100,000,000.00	0.00	1,000,000,000.00
022000200100	Debt Management Agency	20,000,000.00	1,030,000.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132000200101	Purchase of Office Furniture and Equipment	5,000,000.00	0.00	0.00
132000200102	Computers and Allied Matters	5,000,000.00	1,030,000.00	0.00
132000200103	Computerization of Debt Management Office	5,000,000.00	0.00	0.00
132000200104	Installation of Internet Facilities	5,000,000.00	0.00	0.00
022000700100	Office of the Accountant General	95,000,000.00	0.00	260,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132000700102	Computers and Allied Machines	20,000,000.00	0.00	5,000,000.00
132000700101	Purchase of Equipment for Treasury House	20,000,000.00	0.00	50,000,000.00
132000700103	Renovation of All Sub-Treasuries	5,000,000.00	0.00	5,000,000.00
132000700104	IPSAS	50,000,000.00	0.00	50,000,000.00
132000700107	Gombe State Personal Management Information System	0.00	0.00	150,000,000.00
022000800100	Gombe State Internal Revenue Services	76,500,000.00	30,490,024.00	177,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132000800101	Purchase of Motor Vehicles.	20,000,000.00	10,248,000.00	50,000,000.00
132000800102	Furnishing/ Equiping of Front Office	10,000,000.00	4,067,950.00	25,000,000.00
132000800103	Procurement of Systems/Computers	10,000,000.00	6,538,000.00	10,000,000.00

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132000800104	Procurement of Generator 60KVA	0.00	0.00	7,000,000.00
132000800109	IGR Automation	0.00	0.00	5,000,000.00
132000800105	Construction/Renovation of Office Building	5,000,000.00	2,106,250.00	15,000,000.00
132000800106	Walling of New MLA offices	10,000,000.00	3,541,250.00	5,000,000.00
132000800107	Renovation of MLA Offices	5,500,000.00	1,994,286.50	3,500,000.00
132000800108	Board of Internal Revenue office Repairs/Rehabilitation	0.00	1,994,287.50	5,500,000.00
132000800110	Enumeration of Properties across the State	10,000,000.00	0.00	20,000,000.00
132000800112	Enumeration of Tax Payers	5,000,000.00	0.00	30,000,000.00
132000800111	Gombe State Tax Identification Number (GTIN)	1,000,000.00	0.00	1,000,000.00

022200100100	Ministry of Commerce, Industry and Tourism	5,410,000,000.00	3,800,000,000.00	9,875,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
122200100101	Inland Container Freight Station (PPP)	0.00	0.00	30,000,000.00
122200100109	Construction of Mechanic Village	50,000,000.00	0.00	0.00
122200100104	Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	20,000,000.00	0.00	15,000,000.00
122200100105	Tula Holiday Resort	50,000,000.00	0.00	150,000,000.00
122200100106	Completion of Kaltingo Museum	30,000,000.00	0.00	15,000,000.00
122200100107	Restructuring and Completion of Gombe International Hotel	50,000,000.00	0.00	15,000,000.00
122200100102	Construction of Market in Gombe	50,000,000.00	0.00	0.00
122200100103	Industrial Park/Enterprise Zone	4,950,000,000.00	3,800,000,000.00	9,350,000,000.00
122200100108	Morden Chicken Market	0.00	0.00	15,000,000.00
122200100110	Relocation of Tudun Hasti	0.00	0.00	20,000,000.00
122200100111	Agricultural Commodity Market	50,000,000.00	0.00	15,000,000.00
122200100115	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	20,000,000.00	0.00	100,000,000.00
122200100119	Small Scale Industrial Loan	50,000,000.00	0.00	0.00
192200100115	Conditional Support Grants to Enterprises CARES	50,000,000.00	0.00	100,000,000.00
122200100117	Bank of Industry Partnership on Entrepreneurship Dev.	20,000,000.00	0.00	30,000,000.00
122200100118	Public Private Partnership	20,000,000.00	0.00	20,000,000.00

022201800100	Gombe State Property Development Company	65,000,000.00	0.00	250,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
122201800101	Abuja Investment House	20,000,000.00	0.00	100,000,000.00
122201800102	State Govt. Counterpart funding on Infrastructure	20,000,000.00	0.00	100,000,000.00
122201800103	Gombe Securities	25,000,000.00	0.00	50,000,000.00

022205100100	Gombe State Small Business Enterprises Development Agency	92,000,000.00	0.00	805,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
122205100101	Construction of Mechanic Village.	20,000,000.00	0.00	100,000,000.00
122205100102	Construction of Small Industrial Cluster at Kumo.	5,000,000.00	0.00	5,000,000.00
122205100103	Construction of Small Industrial Cluster at Gelengu	5,000,000.00	0.00	0.00
192100100100	Establishment of Knitting and Fashion Design Cluster	0.00	0.00	100,000,000.00
192100100101	Establishment of Timber Shed	0.00	0.00	100,000,000.00

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192100100102	Establishment of Tie and Dye Cluster	0.00	0.00	100,000,000.00
192100100103	Establishment of Shoes and Leather Works Cluter	0.00	0.00	100,000,000.00
122205100104	Youth Empowerment Through Bio-Tech	50,000,000.00	0.00	50,000,000.00
122205100105	Small Scale Loan (SME"s)	12,000,000.00	0.00	50,000,000.00
192100100199	NG-CARES	0.00	0.00	200,000,000.00

022800100100	Ministry of Science, Technology and Innovation	248,000,002.00	46,332,400.00	216,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052800100102	Procurement of Chemicals and Reagents	5,000,000.00	0.00	500,000.00
052800100126	Purchase of Chemical Laboratory Equipment	5,000,000.00	0.00	500,000.00
052800100101	Computerization of schools	5,000,000.00	0.00	500,000.00
052800100103	Procurement of Science Equipment	5,000,002.00	0.00	500,000.00
052800100127	Purchase of Mechanical & Electrical Hands Tools	2,000,000.00	0.00	500,000.00
052800100106	Establishment of Geo-Technical Laboratory	2,000,000.00	0.00	2,000,000.00
052800100119	Establishment of Herbal Farm	2,000,000.00	0.00	2,000,000.00
052800100105	Provision of IT/ Infrastructure & Equipment	20,000,000.00	6,897,000.00	70,000,000.00
052800100110	Establishment of Technology Incubation Centre (ICT)	10,000,000.00	0.00	1,000,000.00
052800100111	Establishment of E Learning Centre	10,000,000.00	0.00	5,000,000.00
052800100118	Establishment of ICT Village	8,000,000.00	0.00	5,000,000.00
052800100108	Establishment of Mechanical Village	1,000,000.00	0.00	200,000.00
052800100107	Establishment of Reference Library	5,000,000.00	0.00	5,000,000.00
052800100113	Construction & Equiping of Science Research Laboratory	10,000,000.00	0.00	5,000,000.00
052800100114	Development of Nutritional Lab	20,000,000.00	0.00	5,000,000.00
052800100112	Science, Technology and Innovation	1,000,000.00	0.00	200,000.00
052800100115	Scientific Survey	10,000,000.00	0.00	1,000,000.00
052800100117	Science, Technology and Energy Promotion and Development	1,000,000.00	0.00	100,000.00
052800100123	Science Research & Development	30,000,000.00	0.00	5,000,000.00
052800100125	Traditional Medicine Development	2,000,000.00	0.00	2,000,000.00
052800100120	Implementation of e Government	2,000,000.00	0.00	2,000,000.00
052800100109	Production of Ready to Use Theraphatic foods	70,000,000.00	39,435,400.00	1,000,000.00
052800100128	Digital literacy	2,000,000.00	0.00	2,000,000.00
052800100130	Production of Complementary Feeding	20,000,000.00	0.00	100,000,000.00

023300100100	Ministry of Energy and Mineral Resources	180,000,000.00	0.00	1,330,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
143300100101	Procurement Of Ground Truthing And Follow Up Surveys Equipment	20,000,000.00	0.00	20,000,000.00
143300100102	Purchase Of Cartographic Instrument	20,000,000.00	0.00	50,000,000.00
143300100106	Gombe State Electricity Company Limited	10,000,000.00	0.00	50,000,000.00
143300100110	Gombe State Solid Minerals Development Company Limited.	10,000,000.00	0.00	20,000,000.00
143300100111	Gombe State Oil & Gas Company Limited.	10,000,000.00	0.00	20,000,000.00
143300100103	Provision of 33/11kv Dedicated Electrical Feeders	0.00	0.00	15,000,000.00
143300100108	Conventional Energy Project	20,000,000.00	0.00	15,000,000.00

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143300100109	Renewable Energy Project	10,000,000.00	0.00	15,000,000.00
143300100112	Provision and Installation of Solar Street/Traffic Lights in Local Government Areas	0.00	0.00	5,000,000.00
143300100113	Provision and Installation of Solar Street/Traffic Lights in Gombe Metropolis	0.00	0.00	1,000,000,000.00
143300100104	Establishment Of Reference Library	30,000,000.00	0.00	30,000,000.00
143300100105	Establishment Of Geo Technical Laboratory	20,000,000.00	0.00	15,000,000.00
143300100107	Geological Survey	30,000,000.00	0.00	75,000,000.00

023400100100	Ministry of Works and Transport	15,500,000,000.00	9,918,169,463.64	19,862,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
063400100101	Provision of 33/11kv Dedicated Electrical Feeders	100,000,000.00	0.00	100,000,000.00
063400100105	Construction of Roads Networks in Tumfure	100,000,000.00	0.00	100,000,000.00
063400100107	Construction of Kwanan Plato to Gabukka to GRA Road Gombe	5,000,000.00	0.00	5,000,000.00
063400100108	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Garin Abdullahi Road	5,000,000.00	0.00	1,500,000,000.00
063400100110	Construction of Roads in LGA & Other Towns	100,000,000.00	0.00	500,000,000.00
063400100111	Gombe Township Road Network	5,000,000.00	0.00	5,000,000.00
063400100112	Kumo-Kembu-Kanawa with Spur to Nono Road	40,000,000.00	0.00	40,000,000.00
063400100113	Marraba - Gurma - Kulani - Degri (Retention)	10,000,000.00	0.00	10,000,000.00
063400100114	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	50,000,000.00	0.00	5,000,000.00
063400100115	Bajoga-Ashaka Gari Road	25,000,000.00	0.00	25,000,000.00
063400100116	Ture-Awak-Dogon Ruwa-Gelengu Road	100,000,000.00	0.00	1,000,000,000.00
063400100117	Gona-Garin Galadima-Tukulma-Tumu Road	50,000,000.00	0.00	5,000,000.00
063400100118	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	100,000,000.00	0.00	250,000,000.00
063400100119	Dukku-Dokoro-Jamari Road	300,000,000.00	237,711,891.79	200,000,000.00
063400100120	Kalshingi - Kumo Road	25,000,000.00	0.00	25,000,000.00
063400100121	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	5,000,000.00	0.00	5,000,000.00
063400100122	Ngalda - Jigawa Road	20,000,000.00	0.00	20,000,000.00
063400100123	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	300,000,000.00	126,936,104.56	250,000,000.00
063400100124	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	5,000,000.00	0.00	1,300,000,000.00
063400100125	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	5,000,000.00	0.00	5,000,000.00
063400100126	Construction of Roads from Gadawo Kwadon-Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	5,000,000.00	0.00	5,000,000.00
063400100127	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	0.00	5,000,000.00
063400100128	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	100,000,000.00	0.00	250,000,000.00
063400100129	Wade Garin Koshi Kubu	5,000,000.00	0.00	250,000,000.00
063400100130	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	200,000,000.00	0.00	5,000,000.00
063400100131	Construction of Kuri-Lambam Road	50,000,000.00	0.00	0.00
063400100132	Construction of Gombe Township Roads Phase 6	1,700,000,000.00	706,883,492.71	2,000,000,000.00
063400100133	Construction of Roads Network at Jakadafari	100,000,000.00	0.00	900,000,000.00
063400100134	Bambam Kutare Loja Roads	700,000,000.00	419,750,375.20	500,000,000.00
063400100135	Dualisation of Federal Secretarial Roads and Some Links Roads	100,000,000.00	0.00	100,000,000.00

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063400100136	Boltongo to Nono With Sport to Garin Malami	120,000,000.00	0.00	250,000,000.00
063400100137	Construction of Roads Network at Industrial Cluster at Nasarawo in Gombe metropolis	90,000,000.00	8,844,392.58	50,000,000.00
063400100138	Gona-Garko-Kalshingi with Spur to Maidugu Road	100,000,000.00	0.00	100,000,000.00
063400100139	Ture Mai - Bule - Kaltin-Jalingo Road with Spur to Wange	5,000,000.00	0.00	1,000,000,000.00
063400100140	Bambam - Yiri - Bwele - Kutuse Road	400,000,000.00	393,919,801.48	500,000,000.00
063400100141	Mararraban Lembu - Barambu - Jauro Tukur Road	5,000,000.00	0.00	5,000,000.00
063400100142	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	100,000,000.00	0.00	100,000,000.00
063400100143	Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	50,000,000.00	0.00	50,000,000.00
063400100144	Bangunji - Labuti - Yelwa - Gombe Yola Road	50,000,000.00	0.00	50,000,000.00
063400100145	Tula Wange - Baule - Jalingo - Balanga Dam Road	5,000,000.00	0.00	5,000,000.00
063400100146	Malala - Zaune - Dukkuyel Road	500,000,000.00	188,257,705.31	500,000,000.00
063400100147	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	5,000,000.00	0.00	500,000,000.00
063400100148	Dukku - Kalam - Dokoro/Jamari Road	300,000,000.00	0.00	750,000,000.00
063400100149	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	5,000,000.00	0.00	5,000,000.00
063400100150	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	5,000,000.00	0.00	5,000,000.00
063400100151	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	50,000,000.00	0.00	50,000,000.00
063400100152	Filiya -Gwandum - Dwaja - Gundale Road	5,000,000.00	0.00	1,000,000,000.00
063400100153	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	25,000,000.00	0.00	600,000,000.00
063400100154	Degri - Reme - Talasse with Spur Roads	1,000,000,000.00	751,461,598.39	500,000,000.00
063400100155	Latatar - Lasanjang - Labarya - Lapan Road	100,000,000.00	0.00	100,000,000.00
063400100156	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo-Lawanti	5,000,000.00	0.00	750,000,000.00
063400100157	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	5,000,000.00	0.00	5,000,000.00
063400100158	Gadam - Yame - Kurugu - Malam Sidi Road	5,000,000.00	0.00	5,000,000.00
063400100159	Kaltungo - Gujuba - Panda - Kembu Road	5,000,000.00	0.00	5,000,000.00
063400100160	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	5,000,000.00	0.00	5,000,000.00
063400100161	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road	100,000,000.00	0.00	1,000,000,000.00
063400100162	Bambam - Bare - Kutare- Gombe/Yola Road	5,000,000.00	0.00	5,000,000.00
063400100163	Wawa - Komu - Jore - Bele - Kurugu Road	5,000,000.00	0.00	5,000,000.00
063400100164	Barwo - Gadum - Gombe Abba Road	5,000,000.00	0.00	2,000,000.00
063400100165	Lawanti - Lambo - Tukulma Road	5,000,000.00	0.00	20,000,000.00
063400100166	Construction of Lambo Dashi Brige	500,000,000.00	493,442,576.74	50,000,000.00
063400100167	Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galgaldu	500,000,000.00	300,433,955.05	1,300,000,000.00
063400100168	Construction of Road from Kurjalle to Pata	25,000,000.00	0.00	25,000,000.00
063400100169	Construction of Road from Alhaji Danbabawo to Kamara Primary School	5,000,000.00	0.00	5,000,000.00
063400100170	Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads	800,000,000.00	793,441,588.41	100,000,000.00
063400100171	Tsandondela - Maikaho Road	5,000,000.00	0.00	50,000,000.00
063400100172	Construction of Roads Network at Unguwa Uku.	5,000,000.00	0.00	5,000,000.00
063400100173	Construction of Roads Bakin Santana- Makabarta Feshingo- Bage.	5,000,000.00	0.00	250,000,000.00

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063400100174	Construction of Roads Ashaka Estate- Gongila-Feshingo Jauro Bose- Wuro Hardo to Kafiyol-Bungum.	5,000,000.00	0.00	5,000,000.00
063400100175	Construction of Gombe Potiskum Highway Gerkwami to Daniya Road	150,000,000.00	109,131,887.85	250,000,000.00
063400100176	Construction of Road from Bolari Mosque to Bata	5,000,000.00	0.00	0.00
063400100178	Construction of Pedestrian Bridge at Central Primary School Gombe	5,000,000.00	0.00	0.00
063400100179	Construction of Pedestrian Bridge at Jekadafari Gombe South	5,000,000.00	0.00	0.00
063400100180	Construction of Lubo Bridge	20,000,000.00	0.00	0.00
063400100181	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	50,000,000.00	0.00	0.00
063400100177	Upgrading of Gombe Airport	5,000,000.00	0.00	5,000,000.00
063400100104	Provision of Infrastructure to New/Existing Layout	5,000,000.00	0.00	5,000,000.00
063400100182	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	5,000,000,000.00	4,796,932,097.59	0.00
063400100183	Provision and Installation of Street Lights in Local Government Areas	50,000,000.00	0.00	0.00
063400100106	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa	5,000,000.00	0.00	5,000,000.00
063400100184	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	230,000,000.00	111,114,114.44	150,000,000.00
063400100185	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	100,000,000.00	0.00	50,000,000.00
063400100186	Rehabilitation of Hina, Shinga Gwani Road	20,000,000.00	0.00	10,000,000.00
063400100187	Rehabilitation and Upgrading of Surface Dressed Regional Roads	5,000,000.00	0.00	5,000,000.00
063400100188	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	5,000,000.00	0.00	5,000,000.00
063400100102	Facility Management of Street Light in LGAs	100,000,000.00	0.00	0.00
063400100103	Management of Streets Generator Sets in Gombe Metropolis	10,000,000.00	0.00	0.00
063400100189	Operation and Management of Gombe Airport	500,000,000.00	479,907,881.54	300,000,000.00
023400200100	Office of the Surveyor General	43,000,000.00	0.00	43,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
063400200101	Fire proof cabinet for Survey Registry	3,000,000.00	0.00	3,000,000.00
063400200104	Purchase of printing & Lithographic equip.	5,000,000.00	0.00	5,000,000.00
063400200103	Purchase of Survey Equipment	10,000,000.00	0.00	10,000,000.00
063400200102	Computerisation of Survey Department	5,000,000.00	0.00	5,000,000.00
063400200106	Survey of Government Land	10,000,000.00	0.00	10,000,000.00
063400200107	Township mapping Using Satelite Images	10,000,000.00	0.00	10,000,000.00
023400400100	State Road Maintenance Agency	125,000,000.00	0.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
173400400101	Construction /Conversion of Existing Office Structure	45,000,000.00	0.00	0.00
173400400102	Repairs Of Township Road (State Wide)	30,000,000.00	0.00	0.00
173400400103	Rehabilitation/Maintenance of Roads	50,000,000.00	0.00	0.00
023800100100	Budget, Planning and Development Partners Coordination Office	771,500,000.00	156,838,994.40	1,672,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
133800100101	Purchase of Office Furniture and Equipment	5,000,000.00	0.00	5,000,000.00
133800100102	Computer and Allied Matters	3,000,000.00	0.00	3,000,000.00
133800100105	Purchase of Generator	1,000,000.00	0.00	2,000,000.00

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133800100104	Computerization of Min. of Econ. Planning	5,000,000.00	0.00	5,000,000.00
133800100106	Installation of Internet Facilities	5,000,000.00	0.00	5,000,000.00
133800100116	Establishment of planning Library	2,500,000.00	0.00	2,500,000.00
133800100107	Construction/Renovation of office accommodation	10,000,000.00	0.00	10,000,000.00
133800100115	Institutionalization of M & E frame work	10,000,000.00	0.00	10,000,000.00
133800100109	Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	0.00	10,000,000.00
133800100110	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	20,000,000.00	0.00	20,000,000.00
133800100111	Accelerated Nutrition result Project in Nigeria	50,000,000.00	0.00	50,000,000.00
133800100112	Development of Gombe State Economic Map	50,000,000.00	0.00	50,000,000.00
133800100113	Implementation of SFTAS	20,000,000.00	0.00	20,000,000.00
133800100114	UNFPA programme Coordination	50,000,000.00	0.00	50,000,000.00
133800100117	Internatioal NGOs & Development Partners	20,000,000.00	0.00	500,000,000.00
133800100118	Food and Nutrition programme	20,000,000.00	0.00	30,000,000.00
133800100120	IPSAS	20,000,000.00	0.00	20,000,000.00
133800100121	Governance (SDGs)	10,000,000.00	0.00	10,000,000.00
133800100122	UNDP Progamme	20,000,000.00	0.00	20,000,000.00
133800100123	Gombe State 10 Year Development Plan	40,000,000.00	38,860,000.00	50,000,000.00
193800100119	Nigeria CARES Program [P for R]	100,000,000.00	0.00	100,000,000.00
133800100125	Counterpart Contribution to Dev Partners	300,000,000.00	117,978,994.40	700,000,000.00

023800400100	State Bureau of Statistics	18,500,000.00	0.00	26,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
133800400101	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	1,500,000.00	0.00	7,000,000.00
133800400102	Purchase of Generating Plants	5,000,000.00	0.00	5,000,000.00
133800400103	Survey And Censuses Instrument / Equipment	5,000,000.00	0.00	7,000,000.00
133800400105	State Bureau of Statistics Database	3,000,000.00	0.00	3,000,000.00
133800400104	Development and Hosting of Bureau of Statistics Website	4,000,000.00	0.00	4,000,000.00

025000100100	Fiscal Responsibility Commission	15,500,000.00	0.00	15,500,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
135000100105	Purchase of Office Furnitures	3,000,000.00	0.00	3,000,000.00
135000100103	Purchase of Generator Set	4,000,000.00	0.00	4,000,000.00
135000100104	Purchase of Library Books	2,000,000.00	0.00	2,000,000.00
135000100101	Purchase of Air Condition	1,500,000.00	0.00	1,500,000.00
135000100102	Computerisation of Office	5,000,000.00	0.00	5,000,000.00

025200100100	Ministry of Water Resources	79,100,000.00	0.00	173,600,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105200100101	Purchase of Boat and OutBoard Engine	3,500,000.00	0.00	1,500,000.00
105200100102	Procurement of Survey Equipment	3,500,000.00	0.00	1,000,000.00
105200100106	Procurement of Hydrological Equipment	2,600,000.00	0.00	3,000,000.00
105200100103	Establishment of Area Offices in each of the 3 Senatorial District	5,000,000.00	0.00	6,000,000.00
105200100104	Construction of Office Block in Balanga Dam.	1,500,000.00	0.00	15,000,000.00

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105200100105	Construction & Desilting of Minor Earth Dams	5,000,000.00	0.00	12,600,000.00
105200100109	Development of Minor Irrigation Scheme	2,000,000.00	0.00	1,000,000.00
105200100114	Balanga Hydro Power Project	2,000,000.00	0.00	20,000,000.00
105200100108	Fish Feed Mill	10,000,000.00	0.00	8,000,000.00
105200100110	Development of Orchard in Balanga	3,000,000.00	0.00	1,500,000.00
105200100111	Fisheries Multiplication Centre	5,000,000.00	0.00	1,000,000.00
105200100112	Fish Processing and Preservation Centre	500,000.00	0.00	15,000,000.00
105200100113	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	8,000,000.00	0.00	1,000,000.00
105200100115	Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	10,000,000.00	0.00	5,000,000.00
105200100117	Rehabilitation of Balanga Irrigation Scheme	5,000,000.00	0.00	25,000,000.00
105200100116	Fish Farm Rehabilitation (Phase 1)	5,000,000.00	0.00	20,000,000.00
105200100107	Mechanical Workshop (Irrigation)	1,500,000.00	0.00	1,000,000.00
105200100118	Water Resource Master Plan	500,000.00	0.00	20,000,000.00
105200100119	Establishment of Data Bank	5,000,000.00	0.00	1,000,000.00
105200100120	Artisanal Fisheries Development.	500,000.00	0.00	15,000,000.00

025210200100	Gombe State Water Board	1,518,500,000.00	625,366,229.72	5,408,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105200200101	Precorement of Complete Crane Trucks	5,000,000.00	0.00	5,000,000.00
105200200104	Mobile Generator / Dewatering Pump	2,000,000.00	0.00	2,000,000.00
105200200105	Generator Set Perkins .40kva. 27kva for Kaltungo PTF and Malam Sidi	5,000,000.00	0.00	5,000,000.00
105200200106	Purchase of 3 Phase Generator for Pump Testing	1,000,000.00	0.00	2,000,000.00
105200200103	Purchase of Heavy Duty Welding Machine	10,000,000.00	0.00	15,000,000.00
105200200102	Purchase of Office Equipment and Furnitures	5,000,000.00	0.00	5,000,000.00
105200200107	Ground Water Prospecting Equipment	1,000,000.00	0.00	4,000,000.00
105200200108	Water Level Indicator	500,000.00	0.00	5,000,000.00
105200200111	Procurement of Complete Ring Accessories	5,000,000.00	0.00	25,000,000.00
105200200112	Purchase of Pipes For Extension	5,000,000.00	0.00	10,000,000.00
105200200113	Purshase of Submersible Pumps(20 Nos.)	5,000,000.00	600,000.00	5,000,000.00
105200200131	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	50,000,000.00	0.00	300,000,000.00
105200200114	Installation of Automated Water Reader Meter	2,000,000.00	0.00	2,000,000.00
105200200115	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	5,000,000.00	0.00	20,000,000.00
105200200116	Reticulation/Provision of Water for Dukku Road Housing Estate	2,000,000.00	0.00	2,000,000.00
105200200117	Gombe South Regional Water Supply	3,000,000.00	0.00	5,000,000.00
105200200118	Airport Water Project	5,000,000.00	0.00	5,000,000.00
105200200119	Construction of Water Treatment Plant II D/Kowa	2,000,000.00	0.00	10,000,000.00
105200200120	3rd National Urban Water Sector Reform Project	5,000,000.00	0.00	5,000,000.00
105200200122	Construction Of Kurba Solar Power Water Supply Scheme	2,000,000.00	0.00	5,000,000.00
105200200123	Construction Of Solar Power Borehole Schame in Fives SelectedCommunities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims welfare Board, Musa Abubakar Darul Qu'an, and Jekadafari)	2,000,000.00	0.00	2,000,000.00
105200200125	Construction of Boreholes and Reactivation in Each Constituency	5,000,000.00	0.00	5,000,000.00

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105200200126	Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	2,000,000.00	0.00	40,000,000.00
105200200127	Water Supply Scheme at Nasarawo Quarters Using Boreholes	5,000,000.00	0.00	5,000,000.00
105200200129	Sustainable Water Supply [SURWASH]	50,000,000.00	0.00	400,000,000.00
105200200133	Expansion of Water Schemes in LGAs Headquarters	30,000,000.00	8,245,000.00	40,000,000.00
105200200135	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	5,000,000.00	0.00	40,000,000.00
105200200136	Expansion of Gombe Regional Water Supply	50,000,000.00	0.00	3,000,000,000.00
105200200128	Construction of Laboratory With Equipment / Furnitures	5,000,000.00	0.00	5,000,000.00
105200200121	Relocation Of Water Pipes Lines	20,000,000.00	2,420,000.00	30,000,000.00
105200200124	Improvement of Kwami Gadam and Bujude Water Reticulation System	5,000,000.00	0.00	10,000,000.00
105200200132	Rehabilitation of Dukku Water Scheme	5,000,000.00	963,500.00	5,000,000.00
105200200134	Rehabilitation and Expansion of Kumo Water Supply Scheme	4,000,000.00	364,000.00	4,000,000.00
105200200138	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	15,000,000.00	0.00	30,000,000.00
105200200139	Rehabilitation of Wurojuli Water Scheme	10,000,000.00	0.00	10,000,000.00
105200200137	Renovation of Office Building	5,000,000.00	0.00	30,000,000.00
105200200109	Diesel [A] Water Treatment Plant D/kowa Running tima for Generator Set 5hrs daily.	10,000,000.00	0.00	20,000,000.00
105200200110	Purchase of Diesel to 11 LGAs Headquarters	30,000,000.00	15,204,225.00	50,000,000.00
195200200130	Strategic Support for Water Supply [COVID - 19]	20,000,000.00	6,178,275.00	10,000,000.00
105200200141	Operation and Maintenance of Gombe Regional Water Supply	1,100,000,000.00	591,391,229.72	1,200,000,000.00
105200200140	National Urban Water Sector Reform Project (Counterpart Funding)	20,000,000.00	0.00	35,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	964,000,000.00	719,026,200.24	657,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105200300432	Establishment and Training Volunteer Hygiene Promotion Ccommunity(NIF)in 474 Communities in the State.	57,000,000.00	0.00	57,000,000.00
105200300435	Conduct a 4 days Training Workshop for the Project Implementation Committee Members on Project Coordination and Resoure Management Skills	7,000,000.00	0.00	0.00
105200300440	Inclusive Basic Service Delivery [ADB]	550,000,000.00	480,587,064.72	250,000,000.00
195200300441	Partnership for Expended Water Supply Sanitation and Hygeine [PEWASH]	350,000,000.00	238,439,135.52	100,000,000.00
195200300442	Sustainable Water Supply (SURWASH)	0.00	0.00	250,000,000.00
025211300100	Gombe State Agency for Rural Development	10,000,000.00	0.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105211300101	Gombe State Joint Development Projects	10,000,000.00	0.00	0.00
025300100100	Ministry of Housing and Urban Development	5,516,000,000.00	3,708,339,844.92	6,490,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
065300100101	Purchase of Mobile Crane V.I.O Office	10,000,000.00	0.00	75,000,000.00
065300100103	Purchase of Generator	10,000,000.00	0.00	50,000,000.00
065300100102	Furnishing of Govt Houses/Presidential Lodge	30,000,000.00	0.00	130,000,000.00
065300100100	Gombe Capital Special Development Zone	0.00	0.00	3,500,000,000.00

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065300100105	Construction of Account Section and Workshop at Deputy Governor's Office	10,000,000.00	0.00	25,000,000.00
065300100106	Construction and Renovation of Govt Building	700,000,000.00	409,497,859.72	600,000,000.00
065300100109	International Conference Centre	420,000,000.00	416,682,976.27	100,000,000.00
065300100107	Construction of Executive Chalets at Presidential Lodge	280,000,000.00	274,488,873.83	400,000,000.00
065300100114	Underground Stream Drainage Systems at the Central Town Roundabout	20,000,000.00	0.00	50,000,000.00
065300100104	Construction Of Phase Development Of Army Barrack	10,000,000.00	0.00	50,000,000.00
065300100110	Construction of Petroleum Tankers Parking bay	65,000,000.00	25,104,393.62	300,000,000.00
065300100111	Construction of Mega Motor Park	3,850,000,000.00	2,582,565,741.48	1,000,000,000.00
065300100112	Renovation of Police Mobile Barracks at new Tongo.	20,000,000.00	0.00	50,000,000.00
065300100113	Rehabilitation and Furnishing of Deputy Governor's office Complex	40,000,000.00	0.00	50,000,000.00
065300100115	Hosting Right - National Council on Wors	1,000,000.00	0.00	40,000,000.00
065300100116	Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres	50,000,000.00	0.00	70,000,000.00
025301100100	Gombe State Housing Corporation	10,000,000.00	0.00	15,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
065301100101	Construction of Urban Shopping Complex in Each LGA H/Quarters	10,000,000.00	0.00	15,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	91,500,000.00	0.00	249,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105305300101	Purchase of Vehicles & Maintenance of Heavy Equipments	5,000,000.00	0.00	20,000,000.00
105305300102	Purchase of Planning Drawing Equipment	5,000,000.00	0.00	15,000,000.00
105305300103	Purchase of Environmental Landscaping Materials & Tools	1,500,000.00	0.00	50,000,000.00
105305300104	Purchase Of Ellectrical And Ellectronic Tools I	2,000,000.00	0.00	20,000,000.00
105305300106	Office Accommodation Permanemt Site	5,000,000.00	0.00	50,000,000.00
105305300108	Construction of Overhead Pedestrian Bridges & Lay Byes	5,000,000.00	0.00	5,000,000.00
105305300105	Construction of Road Crash Barriers	5,000,000.00	0.00	5,000,000.00
105305300111	Beautification of Round Abouts/Open Space in the State Capital	20,000,000.00	0.00	1,000,000.00
105305300113	Provision of Traffic Control Management Facilities (Speed Breakers)	5,000,000.00	0.00	1,000,000.00
105305300110	Development of Recreational Parks/Gardens	5,000,000.00	0.00	2,000,000.00
105305300109	Construction of Landmarks & Monuments (City Gates)	5,000,000.00	0.00	5,000,000.00
105305300114	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	5,000,000.00	0.00	2,000,000.00
105305300116	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	5,000,000.00	0.00	1,000,000.00
105305300107	Site and Services	5,000,000.00	0.00	50,000,000.00
105305300117	Street Naming and Property Numbering Including Consultancy Services	5,000,000.00	0.00	20,000,000.00
105305300112	Securing and Protection of Right of Ways and Landscaping	3,000,000.00	0.00	1,000,000.00
105305300115	Maintenance of Street Lights & Traffic Control	5,000,000.00	0.00	1,000,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	126,000,000.00	125,451,876.04	250,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
065305700101	Community Development Agency (World Bank)	126,000,000.00	125,451,876.04	250,000,000.00

025400100100 Ministry of Rural, Community Development and Cooperatives		544,500,000.00	27,016,000.00	1,995,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105400100101	Purchase of Motor Cycles [Bajaj]	7,000,000.00	0.00	0.00
105400100103	Funishing of New and Old Office	11,000,000.00	0.00	5,000,000.00
105400100108	Purchase of Audio Visual Equipment for Cooperative Activities	2,500,000.00	0.00	500,000.00
105400100106	Purchase of Water Pumps for Distribution to Fadama Cooperative Societies	20,000,000.00	0.00	250,000,000.00
105400100109	Purchase of Various Tools for Communities Interventioun	5,000,000.00	0.00	300,000,000.00
105400100111	Construction of Three New Areas offices at Kaltingo ,Kwami and Nafada	21,000,000.00	0.00	21,000,000.00
105400100112	Construction /Furnishing of Inspectorate Area offices	10,000,000.00	0.00	3,000,000.00
105400100113	Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin Yame	10,000,000.00	0.00	5,000,000.00
105400100114	Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani in Yamaltu / Deba	1,000,000.00	0.00	1,000,000.00
105400100115	Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV Transformer in Adamu Wanzam and Wuro Ibba Y/Deba	1,000,000.00	0.00	2,500,000.00
105400100116	Installation of 300KVA / 33KV Transformer in Angowan Kara	1,000,000.00	0.00	1,000,000.00
105400100117	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	1,000,000.00	0.00	50,000,000.00
105400100118	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan Gabukka in Deba Y/ Deba	2,000,000.00	0.00	1,000,000.00
105400100120	Supply of Rural Electricity From Kurjalle to Phata	5,000,000.00	0.00	0.00
105400100121	Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A	5,000,000.00	0.00	1,000,000.00
105400100122	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	5,000,000.00	0.00	1,000,000.00
105400100123	Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakemturum to Farin kasa in Gombe South	1,000,000.00	0.00	1,000,000.00
105400100124	Portable Water in Rural Areas via Boreholes	12,000,000.00	0.00	250,000,000.00
105400100127	Rural Electrification Projects	100,000,000.00	0.00	500,000,000.00
105400100126	Construction of Rural Roads (RAAMP)	50,000,000.00	0.00	500,000,000.00
105400100128	Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Senatorial District	10,000,000.00	0.00	1,000,000.00
105400100132	Establishment of Cultural Villege Phase 1	4,000,000.00	0.00	1,000,000.00
105400100110	Demacation /Fencing of Areas office	5,000,000.00	0.00	1,000,000.00
105400100131	Establishment of Cooperative Super Marker [Consumer shop]	5,000,000.00	0.00	1,000,000.00
105400100125	Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA	20,000,000.00	0.00	1,000,000.00
105400100130	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities	50,000,000.00	0.00	1,000,000.00
105400100119	Rehabilitation of ITC at Jigwol in Gombe North	1,000,000.00	0.00	1,000,000.00
105400100133	Renovation of Eigth Areas offices	10,000,000.00	0.00	1,000,000.00
105400100129	Constituency Project	60,000,000.00	0.00	1,000,000.00
105400100134	Consultancy Services	10,000,000.00	0.00	70,000,000.00
105400100135	Establishment of Data Bank on Rate of Unemployment	2,000,000.00	0.00	1,000,000.00
105400100136	Cooperative Radio and TV Programmes	1,000,000.00	0.00	1,000,000.00
105400100137	Cooperative Data Analysis System [CODAS]	64,000,000.00	27,016,000.00	15,000,000.00
105400100138	Mapping of Women Coops Groups in the State	5,000,000.00	0.00	1,000,000.00

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105400100140	Skill Acquisition Centre	10,000,000.00	0.00	1,000,000.00
105400100142	Women Development and Empowerment	0.00	0.00	1,000,000.00
105400100143	Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs etc]	10,000,000.00	0.00	1,000,000.00
105400100144	Federal Cooperative Agric Loans Programme	2,000,000.00	0.00	1,000,000.00
105400100139	Purchase of Improved Seedings	5,000,000.00	0.00	1,000,000.00
026900100100	Ministry of Lands and Survey	630,000,000.00	298,988,844.25	753,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
066900100101	Land Aquisition and Compensation	600,000,000.00	298,988,844.25	725,000,000.00
066900100102	Purchase of Furniture	5,000,000.00	0.00	5,000,000.00
066900100103	Fire proof Cabinet for the Ministry	4,000,000.00	0.00	4,000,000.00
066900100107	Printing of C of O & Other Security Document	5,000,000.00	0.00	3,000,000.00
066900100106	Town Planing Materials And Drawing Equipments	6,000,000.00	0.00	8,000,000.00
066900100104	Computerisation of the Ministry	5,000,000.00	0.00	5,000,000.00
066900100105	Urban Upgrading and Renewal	5,000,000.00	0.00	3,500,000.00
026900200100	Gombe Geographic Information System (GOGIS)	1,046,000,000.00	217,086,717.11	1,582,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
066900200101	Purchase of Furnitures	4,000,000.00	0.00	40,000,000.00
066900200102	Purchase of Fire Proof Cabinet For GOGIS Registry Office	2,000,000.00	0.00	2,000,000.00
066900200104	Purchase of Printing Lithographic Equipment	5,000,000.00	0.00	5,000,000.00
066900200108	Printing of C of O And Other Security Document	5,000,000.00	0.00	5,000,000.00
066900200103	Purchase of Survey Equipment	20,000,000.00	0.00	20,000,000.00
066900200107	Town Planing And Drawing Equipment	6,000,000.00	0.00	6,000,000.00
066900200106	Urban Upgrading and Renewal	4,000,000.00	0.00	4,000,000.00
066900200105	GOGIS Phase II	1,000,000,000.00	217,086,717.11	1,500,000,000.00
031801100100	Judicial Service Commisson	55,000,000.00	0.00	90,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131801100102	Furnishing of Temporary & Extended Offices	15,000,000.00	0.00	30,000,000.00
131801100101	Renovation of Secretariat	40,000,000.00	0.00	60,000,000.00
031805100100	High Court of Justice	500,000,000.00	0.00	605,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
031805100101	Purchase of Hon. Judges Vehicles.	20,000,000.00	0.00	100,000,000.00
031805100102	Purchase of Utility Vehicles	15,000,000.00	0.00	10,000,000.00
031805100103	Furnishing of Cheif Judge Office	10,000,000.00	0.00	5,000,000.00
031805100104	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00	0.00	10,000,000.00
031805100105	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	0.00	5,000,000.00
031805100106	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	15,000,000.00	0.00	15,000,000.00
031805100107	Purchase of Office Furniture	15,000,000.00	0.00	10,000,000.00
031805100108	Purchase of Office Furniture and Equipment	5,000,000.00	0.00	5,000,000.00
031805100109	Purchase of Generators	15,000,000.00	0.00	10,000,000.00
031805100110	Purchase of Law Books	40,000,000.00	0.00	40,000,000.00

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031805100111	Purchase of Office Equipment (Verbatim Recording)	5,000,000.00	0.00	5,000,000.00
031805100112	Electronic Case Management System	20,000,000.00	0.00	10,000,000.00
031805100113	Internet Facility	10,000,000.00	0.00	10,000,000.00
031805100114	Construction of New High Court Complex	60,000,000.00	0.00	100,000,000.00
031805100115	Construction of Upper Area Court Tumfure	10,000,000.00	0.00	10,000,000.00
031805100116	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	20,000,000.00	0.00	20,000,000.00
031805100117	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	10,000,000.00	0.00	10,000,000.00
031805100118	Restructuring of Court of Appeal Complex	20,000,000.00	0.00	2,000,000.00
031805100119	Construction of two(2) New Magistrate Courts (K/Shanu Gombe)	20,000,000.00	0.00	20,000,000.00
031805100121	Construction of Stores / Archives	20,000,000.00	0.00	5,000,000.00
031805100123	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	20,000,000.00	0.00	70,000,000.00
031805100120	Construction of Office Clinic	15,000,000.00	0.00	15,000,000.00
031805100125	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	10,000,000.00	0.00	10,000,000.00
031805100122	Restructuring of Central Library	50,000,000.00	0.00	50,000,000.00
031805100126	Renovation Of Old Federal High Court Building	32,000,000.00	0.00	30,000,000.00
031805100127	Child Protection Take Off Facilities	28,000,000.00	0.00	28,000,000.00
031805300100	Sharia Court of Appeal	163,500,000.00	107,759,104.77	398,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
13805300101	Furnishing of Sharia Court of Appeal	20,000,000.00	550,000.00	50,000,000.00
13805300105	Purchase and Installation of sets Generators for Khadis Quarters.	15,000,000.00	0.00	25,000,000.00
13805300103	Purchase of Law Books	5,000,000.00	0.00	5,000,000.00
13805300102	Purchase of Office Furnitures and Equipment	5,000,000.00	0.00	5,000,000.00
13805300104	Purchase of ICT Equipment	3,500,000.00	0.00	3,500,000.00
13805300106	Sharia Court of Appeal Complex and Library	110,000,000.00	107,209,104.77	300,000,000.00
13805300107	Extention/Rehabilitation of Sharia Court Complex	5,000,000.00	0.00	10,000,000.00
032600100100	Ministry of Justice	54,000,000.00	0.00	183,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132600100101	Construction of New Office Complex	25,000,000.00	0.00	8,000,000.00
132600100102	Expansion of Office Complex	5,000,000.00	0.00	25,000,000.00
132600100103	Codification of State Laws	24,000,000.00	0.00	150,000,000.00
032600600100	College of Education & Legal Studies Nafada	155,920,000.00	600,000.00	1,330,600,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052600600128	Procurement of Motor Vehicle	5,000,000.00	0.00	25,000,000.00
052600600126	Procurement of Classroom /Office Furniture	2,000,000.00	600,000.00	20,000,000.00
052600600102	Construction of Lecture Hall	5,000,000.00	0.00	15,000,000.00
052600600104	Construction of Conference Hall	5,000,000.00	0.00	5,000,000.00
052600600105	Construction of Academic Staff Office (TETFUND)	35,000,000.00	0.00	250,000,000.00
052600600106	Gardeners Offices	500,000.00	0.00	15,000,000.00
052600600107	Construction of Cleaners Offices	600,000.00	0.00	600,000.00
052600600108	Construction of Security Office	5,000,000.00	0.00	15,000,000.00

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052600600109	Construction of CarParks	1,820,000.00	0.00	20,000,000.00
052600600112	Construction of Multi- Purpose Hall (TETFUND)	0.00	0.00	275,000,000.00
052600600113	Construction of Academic Offices	5,000,000.00	0.00	25,000,000.00
052600600114	Construction of Central Store.	5,000,000.00	0.00	15,000,000.00
052600600115	Construction of Central Store	15,000,000.00	0.00	15,000,000.00
052600600122	Construction of Males Hostel	5,000,000.00	0.00	15,000,000.00
052600600123	Construction of Workshop House	5,000,000.00	0.00	25,000,000.00
052600600103	Construction of Male and Female Hostel (TETFUND)	10,000,000.00	0.00	350,000,000.00
052600600121	Construction of Females Hostel	10,000,000.00	0.00	30,000,000.00
052600600117	Construction of New Library.	5,000,000.00	0.00	35,000,000.00
052600600118	Construction Of Road in the College	5,000,000.00	0.00	35,000,000.00
052600600119	Fencing of Permanent Site	1,000,000.00	0.00	15,000,000.00
052600600120	Construction of Commercial Area	5,000,000.00	0.00	15,000,000.00
052600600124	Construction of Laboratory for Library and Information.	5,000,000.00	0.00	20,000,000.00
052600600125	Construction of Language Laboratory for Mass Communication.	5,000,000.00	0.00	15,000,000.00
052600600116	Construction of Language Laboratory For Mass Communication	5,000,000.00	0.00	25,000,000.00
052600600127	Renovation of College Extension	5,000,000.00	0.00	25,000,000.00
052600600129	General Workshop	5,000,000.00	0.00	30,000,000.00

051300100100 Ministry of Youth Development 420,000,000.00 84,808,423.24 1,936,000,000.00

Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
081300100120	Procurement of starter packs for graduates of Youth training programmes	0.00	0.00	70,000,000.00
081300100119	Water Pump for Drying Season Farming	10,000,000.00	0.00	3,000,000.00
081300100103	Construction of a Multi-Purpose Youth Centre	20,000,000.00	0.00	10,000,000.00
081300100105	Reactivation and upgrading of existing Skills Acquisition Centres	20,000,000.00	0.00	20,000,000.00
081300100106	Training of 1100 Education Marshals Youth Empowerment and Re-orientation	15,000,000.00	0.00	15,000,000.00
081300100107	Youth Economic Summit	10,000,000.00	0.00	10,000,000.00
081300100108	Youth Skill/ Trade Fair	10,000,000.00	0.00	0.00
081300100109	Targeting of Beneficiaries of CCT	5,000,000.00	0.00	10,000,000.00
081300100110	Training of Youth in Renewable Energy	15,000,000.00	0.00	10,000,000.00
081300100111	Youth Empowerment	0.00	0.00	1,000,000,000.00
081300100112	Women Development Empowerment	5,000,000.00	0.00	0.00
081300100113	Youth in Agriculture/ Marketing Strategies	20,000,000.00	0.00	10,000,000.00
081300100115	Skills Acquisition and Youth Empowerment	20,000,000.00	0.00	10,000,000.00
081300100121	Gombe Security Traffic Environ Corps	0.00	0.00	550,000,000.00
191300100114	Youth Empowerment & Social Support (YESSO) World Bank Assisted	130,000,000.00	70,808,423.24	0.00
081300100101	Logistics For Digital Youth Empowerment SDGs	20,000,000.00	0.00	10,000,000.00
081300100118	Monitoring and Evaluation	20,000,000.00	0.00	8,000,000.00
191300100116	Youths Empowerment	50,000,000.00	14,000,000.00	100,000,000.00
191300100117	Nigeria CAREs Project	50,000,000.00	0.00	100,000,000.00

051300120100 Gombe Security, Traffic & Environmental Corps (G-TEC)		0.00	0.00	550,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
081300120101	Security, Traffic & Environmental Corps (G-Tec)	0.00	0.00	550,000,000.00
051300400100 Sports Commission		75,000,000.00	139,000.00	120,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
081300400102	Golf Course & Polo Ground	5,000,000.00	0.00	0.00
081300400101	Purchase of Sport Equipments	20,000,000.00	139,000.00	20,000,000.00
081300400103	Maintenance of Gombe Township Stadium	20,000,000.00	0.00	50,000,000.00
081300400104	Polo Ground	5,000,000.00	0.00	0.00
081300400105	Swimming Pool	5,000,000.00	0.00	0.00
081300400106	Conversion of A. U. Stadium to a Standard Games Village	20,000,000.00	0.00	0.00
081300400107	Upgrading of Multipurpose Hall in Gombe	0.00	0.00	50,000,000.00
051305500100 Gombe State Agency for Community and Social Development		10,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
061305500103	Youth Empowerment and Reorientation	10,000,000.00	0.00	10,000,000.00
051400100100 Ministry of Women Affairs & Social Development		169,500,000.00	0.00	1,206,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
071400100107	Purchase of Equipment For Remand Home/Inmates to acquire Skill	1,000,000.00	0.00	2,000,000.00
071400100121	Purchase of Working Materials	0.00	0.00	2,000,000.00
071400100105	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	10,000,000.00	0.00	10,000,000.00
071400100103	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	15,000,000.00	0.00	35,000,000.00
071400100111	Renovation of existing Rehabilitation Center Gombe.	15,000,000.00	0.00	25,000,000.00
071400100112	Renovation of Existing Rehabilitation Center Billiri.	1,000,000.00	0.00	2,000,000.00
071400100106	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	10,000,000.00	0.00	10,000,000.00
071400100109	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	15,000,000.00	0.00	2,500,000.00
071400100110	Renovation of Ministry of Women affairs and Hajiji Amina Inuwa Ultra Modern Development Centre	10,000,000.00	0.00	15,000,000.00
071400100102	Establishment of Early Child-Care Centres in Gombe	2,000,000.00	0.00	20,000,000.00
071400100108	Orphan Vulnerable Children Sustainability Plan Programme	2,500,000.00	0.00	5,000,000.00
071400100113	Advocacy on ills of drugs in Secondary Schools	2,000,000.00	0.00	50,000,000.00
071400100115	Women Peace and Security	4,000,000.00	0.00	1,500,000.00
071400100116	Women Dev. & Empowerment	0.00	0.00	2,000,000.00
071400100117	Support for the Vulnerable	5,000,000.00	0.00	4,000,000.00
191400100119	Women Empowerment	50,000,000.00	0.00	1,000,000,000.00
071400100118	Food & Nutrition Program	10,000,000.00	0.00	10,000,000.00
071400100120	Support for HIV/AIDS Patients Counselling	15,000,000.00	0.00	10,000,000.00
071400100114	Consultancy fee	2,000,000.00	0.00	0.00

051400200100 Gombe State Agency for Social Investment Programmes		52,500,000.00	0.00	133,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
031400200104	Purchase of Office Equipment and Gadgets	4,000,000.00	0.00	2,000,000.00
031400200102	Purchase of Laptops and Other Accessories	3,000,000.00	0.00	1,000,000.00
031400200103	Purchase of Generator Set	2,500,000.00	0.00	1,500,000.00
031400200105	Purchase of General Office Equipment	0.00	0.00	2,000,000.00
031400200106	Rehabilitation of Office Building	3,000,000.00	0.00	2,000,000.00
031400200107	Social Investment Activities	20,000,000.00	0.00	10,000,000.00
031400200109	GEEP Programme 2.0 (FGN)	0.00	0.00	15,000,000.00
191400200108	Nigeria CARE"s Project	20,000,000.00	0.00	100,000,000.00
051700100100 Ministry of Education		1,021,000,000.00	27,137,326.29	1,500,700,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051700100101	Procurement of 20 Motor Cycles for Inspectorate Services	5,000,000.00	0.00	5,000,000.00
051700100103	Furnishing of 4 Nos. Area Education Inspectorate Office	20,000,000.00	0.00	20,000,000.00
051700100104	Furnishing of Special Education center Gombe	1,000,000.00	0.00	2,000,000.00
051700100105	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	25,000,000.00	0.00	25,000,000.00
051700100225	Purchase of Student Double Bunk Bed for Boarding Schools across the State.	10,000,000.00	0.00	15,000,000.00
051700100226	Purchase of Students Mattress for Boarding Schools across the State.	2,000,000.00	0.00	102,000,000.00
051700100106	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	15,000,000.00	0.00	15,000,000.00
051700100107	Procurement of Customized Exercise Books (On - going)	20,000,000.00	0.00	20,000,000.00
051700100108	Sports Facilities/Equipment for Schools	5,000,000.00	0.00	5,000,000.00
051700100109	Construction Works at G C S S Awak	10,000,000.00	0.00	30,000,000.00
051700100110	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	5,000,000.00	0.00	5,000,000.00
051700100111	Rehabilitation Work at GSSS Talase	5,000,000.00	0.00	35,000,000.00
051700100112	Construction Works at GSS Pindiga	5,000,000.00	0.00	5,000,000.00
051700100113	Construction work at Tsangaya Bogo	10,000,000.00	0.00	10,000,000.00
051700100114	Construction Work at Tsangaya Sch Jauro Jingi (On- going)	10,000,000.00	0.00	45,000,000.00
051700100115	Establishment of New Secondary Schools within Gombe Metropoli, Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters.	10,000,000.00	0.00	10,000,000.00
051700100116	Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude	10,000,000.00	0.00	10,000,000.00
051700100117	Construction Work at GJSTC (Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Dukku,	25,000,000.00	0.00	25,000,000.00
051700100118	Establishment of Model Secondary Schools In Gombe State	300,000,000.00	0.00	300,000,000.00
051700100119	Construction works at Tukulma Primary School	3,000,000.00	2,809,715.43	10,000,000.00
051700100121	Construction works at Dingau Primary School	3,000,000.00	0.00	3,000,000.00
051700100122	Construction works at Siddiqi Primary School	3,000,000.00	0.00	15,000,000.00
051700100123	Construction works at GSSS Kaltungo	3,000,000.00	0.00	30,000,000.00
051700100124	Construction works at Central Primary School Gombe	5,000,000.00	0.00	5,000,000.00
051700100125	Construction Work at GSS Lalaipido	400,000.00	0.00	4,000,000.00

051700100126	Construction works at Tsangaya School Gabukka	1,000,000.00	0.00	10,000,000.00
051700100127	Construction Work at GSTC Tula	15,000,000.00	0.00	15,000,000.00
051700100128	Construction and Renovation Work at GSTC Amada	9,600,000.00	0.00	10,000,000.00
051700100129	Construction Work at GSTC Deba	10,000,000.00	0.00	10,000,000.00
051700100130	Construction Work at JIBWIS COE Gombe	10,000,000.00	0.00	10,000,000.00
051700100131	Construction Work at JIBWIS MARKAS Gombe	11,500,000.00	0.00	18,000,000.00
051700100132	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00	0.00	5,000,000.00
051700100133	Construction Work at GJSS Todi	15,000,000.00	0.00	15,000,000.00
051700100134	Construction and Renovation Work at Primary Sch Todi	3,000,000.00	0.00	3,000,000.00
051700100135	Construction Work at Primary, & GJSS Shela	12,000,000.00	0.00	25,000,000.00
051700100136	Construction and Renovation Work at Primary, & GJSS Lasale	3,000,000.00	0.00	15,000,000.00
051700100137	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	0.00	200,000.00
051700100139	Construction and Renovation Work at GGSSS Cham	20,000,000.00	0.00	20,000,000.00
051700100140	Construction and Renovation Work at GDSS Cham	10,400,000.00	0.00	10,000,000.00
051700100141	Dev. Of Vocational Tech. Edu	1,000,000.00	0.00	1,000,000.00
051700100149	Construction works at Special Education Centre	1,000,000.00	0.00	10,000,000.00
051700100151	Bilingual Education Program	5,000,000.00	0.00	5,000,000.00
051700100152	Construction works at Bakassi Primary, GJSS & Tsangaya	3,000,000.00	0.00	5,000,000.00
051700100153	Construction works at Alagarno Primary School	3,000,000.00	0.00	5,000,000.00
051700100154	Construction works at kombani Primary School	3,000,000.00	0.00	10,000,000.00
051700100155	Construction and Renovation Work at GSSS Gombe	3,000,000.00	0.00	3,000,000.00
051700100156	Construction works at GSS Kaltungo	20,000,000.00	0.00	20,000,000.00
051700100157	Construction works Lubo Primary School	500,000.00	0.00	500,000.00
051700100158	Construction works at JSS Lubo	1,000,000.00	0.00	1,000,000.00
051700100159	Construction works GDSS Lubo	4,200,000.00	0.00	5,000,000.00
051700100160	Construction works at Zambuk Primary School	2,000,000.00	0.00	20,000,000.00
051700100161	Construction Works at JSS Zambuk	2,400,000.00	0.00	20,000,000.00
051700100163	Construction Works at JSS/ Lano Primary School	5,000,000.00	0.00	5,000,000.00
051700100164	Construction Works at Buangal Primary	5,000,000.00	0.00	5,000,000.00
051700100167	Construction work at GSTC Nyuwar	15,000,000.00	0.00	15,000,000.00
051700100168	Construction work at GSTC Kumo	15,000,000.00	0.00	15,000,000.00
051700100169	Construction work at GGSS Malala	5,000,000.00	0.00	5,000,000.00
051700100171	Construction Work at GDSS Akko	6,000,000.00	0.00	10,000,000.00
051700100173	Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School	6,000,000.00	0.00	6,000,000.00
051700100174	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	1,000,000.00	0.00	1,000,000.00
051700100175	Construction, Renovation and Demolition Works at Government Sec. School Hinna	5,000,000.00	0.00	5,000,000.00
051700100176	Construction works Wall Fencing at GSSS Malam Sidi In kwami	5,000,000.00	0.00	5,000,000.00
051700100178	Construction works at Theological Colledge Kufai Billiri	15,000,000.00	0.00	30,000,000.00

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051700100179	Construction Works at GSTC Kwami	1,000,000.00	0.00	1,000,000.00
051700100181	Construction at Primary/GJSS Lawanti	1,000,000.00	0.00	1,000,000.00
051700100182	Construction Works at GSSS Dukku	15,000,000.00	0.00	15,000,000.00
051700100184	Walling of GSTC Deba	10,000,000.00	0.00	10,000,000.00
051700100185	Construction Work at GDSS Kalshingi.	5,000,000.00	0.00	5,000,000.00
051700100186	Construction Work at Dan Alti Y/ Deba LGA.	5,000,000.00	0.00	5,000,000.00
051700100189	Renovation of State Library Complex	10,000,000.00	0.00	15,000,000.00
051700100150	Walling of GSTC Deba/Tula.	10,000,000.00	0.00	20,000,000.00
051700100190	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	10,000,000.00	0.00	11,000,000.00
051700100191	Renovation of Staff Quaters in all the Boarding Schools (25)	10,000,000.00	0.00	10,000,000.00
051700100193	Renovation Works at GASS Deba	20,000,000.00	0.00	100,000,000.00
051700100198	Renovation works at Zambuk Primary School	600,000.00	0.00	6,000,000.00
051700100211	Renovation Works at GDSS Gwani East	10,000,000.00	0.00	20,000,000.00
051700100212	Renovation Works at GCDSS Kwami	10,000,000.00	0.00	20,000,000.00
051700100214	Rehabilitation Work at GCDSS Gombe	10,000,000.00	0.00	10,000,000.00
051700100215	Renovation at GDSS Gadam	25,000,000.00	0.00	25,000,000.00
051700100216	Renovation works at Popino (Banganje)	5,000,000.00	0.00	5,000,000.00
051700100217	Rehabilitation Work GDJSS Lafiya Wala	10,000,000.00	0.00	10,000,000.00
051700100218	Rehabilitation Work at Malam Sidi	10,000,000.00	0.00	10,000,000.00
051700100219	Renovation Work at Min. of Education HQRTS, Gombe	10,000,000.00	0.00	10,000,000.00
051700100220	Upgrading of CBT Centres,(GSSS Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe	10,000,000.00	0.00	10,000,000.00
051700100232	Upgrading of CERC Facilities	10,000,000.00	0.00	10,000,000.00
051700100187	Better Education Service Delivery For All [BESDA]	20,000,000.00	24,327,610.86	20,000,000.00
051700100223	Emergency Situation in Education	10,000,000.00	0.00	10,000,000.00
051700100229	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	2,000,000.00	0.00	2,000,000.00
051700100230	Administration of Education	5,000,000.00	0.00	5,000,000.00
051700100231	ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit,Printing and Instructional Materials, Binding Section, Power Gen Set (30KVA), Chalk Production unit.	10,000,000.00	0.00	10,000,000.00
051700300100	State Universal Basic Education	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051700300307	Implementation of 2020 UBEC/SUBEB Project	100,000,000.00	0.00	1,250,000,000.00
051700300308	Implementation of 2019 UBEC/SUBEB Projects	2,600,000,000.00	2,525,688,104.54	0.00
051700300309	Better Education Service Delivery for All [BESDA]	700,000,000.00	649,959,709.35	0.00
051700300310	Implementation of 2018 UBEC/SUBEB Projects	50,000,000.00	0.00	0.00
051700800100	Gombe State Library Board	15,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051700800101	Purchase of Books	10,000,000.00	0.00	3,500,000.00
051700800102	Construction of State Library Complex Phase 1	5,000,000.00	0.00	6,500,000.00

051701000100 Adult and Non Formal Education		56,000,000.00	0.00	17,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051701000101	Procurement of Furniture at Kalshingi Skills Centre	4,000,000.00	0.00	0.00
051701000102	Procurement of Furniture at Gombe Skill Centre	4,000,000.00	0.00	2,500,000.00
051701000103	Purchase of Generators & Construction of Gen House	5,000,000.00	0.00	1,000,000.00
051701000104	Procurement of Instructional Materials	5,000,000.00	0.00	1,000,000.00
051701000107	Construction of Multi- Purpose Hall at Wurodole	10,000,000.00	0.00	3,500,000.00
051701000105	Construction of School Library	10,000,000.00	0.00	3,500,000.00
051701000106	Construction of Public Convenience	10,000,000.00	0.00	3,500,000.00
051701000108	Renovation of 2 Skill acquisition centres	5,000,000.00	0.00	2,000,000.00
051701000109	Literacy Campaign	3,000,000.00	0.00	500,000.00
051901800100 State Polytechnic Bajoga		147,000,000.00	0.00	557,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051901800101	Purchase of Motor Vehicles	10,000,000.00	0.00	50,000,000.00
051901800102	Supply of Furniture	10,000,000.00	0.00	40,000,000.00
051901800105	Computer Lab/ Fixtures and Equipment	5,000,000.00	0.00	5,000,000.00
051901800103	Supply of Laboratory Equipment	10,000,000.00	0.00	50,000,000.00
051901800104	Communication Gadgets	5,000,000.00	0.00	5,000,000.00
051901800107	Construction of Conference Hall	5,000,000.00	0.00	10,000,000.00
051901800120	Construction of Female Hostel	10,000,000.00	0.00	50,000,000.00
051901800108	Construction of Lectures Hall	10,000,000.00	0.00	30,000,000.00
051901800122	Construction of Polytechnic Chapel	10,000,000.00	0.00	50,000,000.00
051901800115	Construction of OverHead Tanks/ Connections	5,000,000.00	0.00	10,000,000.00
051901800110	Construction of Classrooms	5,000,000.00	0.00	45,000,000.00
051901800121	Construction of Library	10,000,000.00	0.00	50,000,000.00
051901800116	Construction of Sports , Field & Equipment	10,000,000.00	0.00	20,000,000.00
051901800118	Increase in Height of Parametre Fence	5,000,000.00	0.00	20,000,000.00
051901800117	General Landscaping of Parts , Garden.	2,000,000.00	0.00	2,000,000.00
051901800119	Construction of Recreational Areas for Students	5,000,000.00	0.00	5,000,000.00
051901800111	Construction of Laboratories	10,000,000.00	0.00	40,000,000.00
051901800123	General Improvement of existing Structures	10,000,000.00	0.00	45,000,000.00
051901800125	Entrepreneur Centre (Skill Acquisition Centre)	10,000,000.00	0.00	30,000,000.00
051902000100 College of Education Billiri		1,065,000,000.00	277,587,988.13	1,060,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051902000101	Purchase of Official Vehicle for principal staff	27,000,000.00	0.00	37,000,000.00
051902000104	Purchase of Chairs & Tables (TETFUND)	3,000,000.00	0.00	18,000,000.00
051902000106	Purchase of Additional Tables and Chairs	15,000,000.00	5,100,000.00	0.00
051902000102	Purchase of Computers Set Desktop & Gadget	15,000,000.00	0.00	15,000,000.00
051902000103	Purchase of Books	10,000,000.00	2,720,754.04	10,000,000.00
051902000105	ICT Support (TETFUND)	10,000,000.00	0.00	10,000,000.00
051902000107	Construction of Additional Office Blocks (TETFUND)	15,000,000.00	0.00	150,000,000.00

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051902000116	Completion of Student Hostel (Male)	185,000,000.00	0.00	50,000,000.00
051902000117	Completion of Student Hostel (Female)	85,000,000.00	0.00	15,000,000.00
051902000120	Construction of Females Hostel (TETFUND)	0.00	0.00	200,000,000.00
051902000112	Completion of Students Cafeteria	50,000,000.00	0.00	0.00
051902000109	Purchase of Library Books & Equipment (TETFUND)	50,000,000.00	0.00	10,000,000.00
051902000118	Library Development (TETFUND)	15,000,000.00	11,900,000.00	115,000,000.00
051902000110	Construction of Roads Within College	20,000,000.00	0.00	100,000,000.00
051902000108	Gully Erosion Control	85,000,000.00	0.00	0.00
051902000111	Construction of Perimetre Wall and Gate	60,000,000.00	0.00	0.00
051902000113	Construction of Convocation Square	50,000,000.00	0.00	0.00
051902000114	Physical Infrastructure/ Project Upgrade (TETFUND)	260,000,000.00	257,867,234.09	280,000,000.00
051902000115	Purchase of Student Bed and Mattresses	60,000,000.00	0.00	0.00
051902000119	Project Maintanance (TETFUND)	50,000,000.00	0.00	50,000,000.00

051902100100	Gombe State University	1,095,000,000.00	1,823,052,560.14	1,095,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051702100102	Procurement and Installation of Science Equipment (TETFund)	30,000,000.00	100,914,628.46	30,000,000.00
051702100104	Construction of Faculty of Pharmaceutical Sciences (TETFund)	200,000,000.00	739,590,228.05	200,000,000.00
051702100108	Construction of Central Stores at the University	50,000,000.00	0.00	50,000,000.00
051702100112	Construction of Outdoor Theatre (TETFund)	20,000,000.00	186,155,322.41	20,000,000.00
051702100113	Construction of Faculty of Arts and Social Sciences Complex (TETFund)	400,000,000.00	421,893,582.30	400,000,000.00
051702100114	Construction of Faculty of Education (TETFund)	200,000,000.00	374,498,798.92	200,000,000.00
051702100109	Residential Building	95,000,000.00	0.00	95,000,000.00
051702100110	Construction of Student Hostels	95,000,000.00	0.00	95,000,000.00
051702100117	Expansion of Zoo	5,000,000.00	0.00	5,000,000.00

051902200100	Gombe State University of Science and Technology Kumo	40,000,000.00	0.00	110,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051902200101	Purchase of Books	10,000,000.00	0.00	50,000,000.00
051902200102	Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	10,000,000.00	0.00	20,000,000.00
051902200103	Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	10,000,000.00	0.00	20,000,000.00
051902200104	Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences.	10,000,000.00	0.00	20,000,000.00

051906600100	Ministry of Higher Education	220,000,000.00	0.00	340,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051906601106	University of Science and Technology Kumo	50,000,000.00	0.00	100,000,000.00
051906601107	Renovation of Office Building	10,000,000.00	0.00	10,000,000.00
051906601108	Student Support (Local)	15,000,000.00	0.00	10,000,000.00
051906601109	State Support (Oversee0	10,000,000.00	0.00	5,000,000.00
051906601110	Tertiary Education Tax Fund	15,000,000.00	0.00	5,000,000.00
051906601111	Scholarship Award Local	100,000,000.00	0.00	10,000,000.00

051906601112	Scholarship Award Overseas	20,000,000.00	0.00	200,000,000.00
052100100100	Ministry of Health	3,609,000,000.00	2,570,028,110.08	4,499,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
042100100101	Purchase of Vaccines and Sera	50,000,000.00	5,000,000.00	50,000,000.00
042100100102	Purchase of Drugs and Chemicals	20,000,000.00	0.00	20,000,000.00
042100100103	Improvement and Equiping of Specialist Hospital Gombe	50,000,000.00	0.00	30,000,000.00
042100100104	Improvement and Equiping of Women and Children Hospital Gombe	10,000,000.00	0.00	25,000,000.00
042100100105	Improvement and Equiping of Other General Hospitals	20,000,000.00	0.00	20,000,000.00
042100100110	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	10,000,000.00	0.00	10,000,000.00
042100100111	Purchase of Infectious Diseases Control Drugs	5,000,000.00	0.00	20,000,000.00
042100100114	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo	2,000,000.00	0.00	20,000,000.00
042100100115	Maternal Perinatal Death Review Sundry MPDRS	8,000,000.00	0.00	15,000,000.00
192100100152	Equiping of General Hospital Bajoga	20,000,000.00	0.00	100,000,000.00
192100100153	Equiping of General Hospital Billiri	100,000,000.00	0.00	20,000,000.00
192100100154	Equiping of General Hospital Kumo	100,000,000.00	0.00	300,000,000.00
042100100128	Mobile Clinic	10,000,000.00	0.00	10,000,000.00
042100100133	Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	0.00	20,000,000.00
042100100134	Upgrading of Cottage Hospital Filiya	10,000,000.00	0.00	10,000,000.00
042100100136	Gombe State Health Insurance Agency	10,000,000.00	0.00	10,000,000.00
042100100140	Construction of Medical Equipment Workshop at Medical Store Gombe	15,000,000.00	0.00	20,000,000.00
042100100146	Construction of School of Nursing and Midwifery Dukku	20,000,000.00	0.00	20,000,000.00
042100100147	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	50,000,000.00	0.00	50,000,000.00
042100100155	Construction of Equipment of Public Health Laboratory	10,000,000.00	0.00	10,000,000.00
042100100172	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	10,000,000.00	0.00	10,000,000.00
042100100107	Upgrading and Equiping of Cottage Hospital Biri	20,000,000.00	0.00	40,000,000.00
042100100108	Upgrading and Equiping of Cottage Hospital Kuri	15,000,000.00	0.00	100,000,000.00
042100100132	Renovation of Bajoga General Hospital	500,000,000.00	402,394,216.90	250,000,000.00
042100100156	Kuri Cottage Hospital	25,000,000.00	0.00	25,000,000.00
042100100157	Re-Construction of Kumo General Hospital	500,000,000.00	696,058,628.21	1,000,000,000.00
042100100158	Nono (Converted to Staff Quarters	5,000,000.00	0.00	5,000,000.00
042100100159	Renovation of Dukku Maternity/Upgrade	5,000,000.00	0.00	5,000,000.00
042100100160	Renovation of Kindiyo Maternity Upgrade	5,000,000.00	0.00	5,000,000.00
042100100161	Renovation/Extension of Degri Clinic	5,000,000.00	0.00	5,000,000.00
042100100162	Renovation Works at General Hospital Bajoga	5,000,000.00	0.00	5,000,000.00
042100100168	Renovation of Tumpure PHC in Zange Ward Dukku LGA	10,000,000.00	0.00	10,000,000.00
042100100169	Renovation/Provision of ICT/Medical Edquipment	10,000,000.00	0.00	10,000,000.00
042100100170	Renovation of Maternity Unit in Specialist Hospital	10,000,000.00	0.00	10,000,000.00
042100100171	Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	0.00	4,000,000.00
042100100187	Renovation of General Hospital Kaltungo	500,000,000.00	442,956,392.35	700,000,000.00
192100100121	Renovation of General Billiri Hospital	100,000,000.00	0.00	10,000,000.00

042100100120	Malaria Eradication Programme	5,000,000.00	0.00	5,000,000.00
042100100175	Operationdization Of State Health Account	10,000,000.00	0.00	10,000,000.00
042100100177	Cleaning, Gardening & Security Services	10,000,000.00	0.00	20,000,000.00
042100100178	Nigeria State Health Inv. Project (NSHIP)	25,000,000.00	21,001,101.60	25,000,000.00
042100100179	Acceleration Nutrition Result in Nigeria [ANRIN]	100,000,000.00	49,479,939.31	80,000,000.00
042100100180	Save One Million Lives	900,000,000.00	741,490,659.71	900,000,000.00
042100100181	Child Protection Services	10,000,000.00	0.00	10,000,000.00
042100100182	Operationalisation of Family Planing	10,000,000.00	0.00	10,000,000.00
042100100183	Free Antenatal Obsetrics & EPU Services(State Wide)	10,000,000.00	0.00	30,000,000.00
042100100184	HIV/AIDS Programme(World Bank Assist) GCC	5,000,000.00	0.00	5,000,000.00
042100100185	Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	0.00	10,000,000.00
042100100186	Comm. Based Management of Acute Malnutrition	10,000,000.00	0.00	15,000,000.00
042100100187	Avian Influenza(Bird Flu)	5,000,000.00	0.00	5,000,000.00
042100100189	Equiping of Kaltungo General Hospital	0.00	0.00	200,000,000.00
192100100173	Project Cure	100,000,000.00	84,900,712.00	100,000,000.00
192100100174	COVID 19 Intervention and Control	130,000,000.00	126,746,460.00	100,000,000.00
052100300100	Primary Health Care Development Agency	1,020,000,000.00	0.00	1,033,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052100300110	Bill and Melinda Gate Foundation [BMGF]	100,000,000.00	0.00	500,000,000.00
052100300116	Construction of Primary Health Care Dev. Agency Secretariat	20,000,000.00	0.00	10,000,000.00
052100300135	Upgrading of Health Centre Liji to Primary Health Care [PHC]	5,000,000.00	0.00	25,000,000.00
042100300101	Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri LGAs	10,000,000.00	0.00	5,000,000.00
042100300102	Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGAs	10,000,000.00	0.00	5,000,000.00
042100300103	Renovation of Health Clinic at Lakelembo Village in Kalmal Ward Billiri LGA	10,000,000.00	0.00	5,000,000.00
042100300104	Renovation of Health Clinic at Powushi Village in Kalmal Ward Billiri LGA	10,000,000.00	0.00	5,000,000.00
042100300105	Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	10,000,000.00	0.00	10,000,000.00
042100300106	Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	10,000,000.00	0.00	5,000,000.00
042100300107	Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	10,000,000.00	0.00	5,000,000.00
042100300108	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs	10,000,000.00	0.00	5,000,000.00
042100300109	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs	10,000,000.00	0.00	5,000,000.00
042100300110	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	10,000,000.00	0.00	5,000,000.00
042100300111	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA	10,000,000.00	0.00	5,000,000.00
042100300112	Renovation of Shole PHC in Nafada East NafadaLLGAs	10,000,000.00	0.00	5,000,000.00
042100300113	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	10,000,000.00	0.00	5,000,000.00
042100300114	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	10,000,000.00	0.00	15,000,000.00
042100300115	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	10,000,000.00	0.00	5,000,000.00
042100300116	Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	10,000,000.00	0.00	8,000,000.00
042100300117	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	15,000,000.00	0.00	5,000,000.00
042100300118	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	15,000,000.00	0.00	15,000,000.00

042100300119	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	15,000,000.00	0.00	5,000,000.00
042100300120	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	10,000,000.00	0.00	21,000,000.00
042100300121	Renovation of Mona Health Clinic in Mona Ward BLG LGA	15,000,000.00	0.00	5,000,000.00
042100300122	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	10,000,000.00	0.00	5,000,000.00
042100300123	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	10,000,000.00	0.00	5,000,000.00
042100300124	Renovation of Lobati Health Post in Dadiya Ward BLG LGA	10,000,000.00	0.00	5,000,000.00
042100300125	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
042100300126	Renovation of Nahuta Health Post in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
042100300127	Renovation of Lakanje Health Clinic in Kaltingo LGA	15,000,000.00	0.00	15,000,000.00
042100300128	Renovation of Poshere Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
042100300129	Renovation of Purmai Health Clinic in KTLG LGAs	15,000,000.00	0.00	5,000,000.00
042100300130	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
052100300157	Renovation of Wili Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
052100300158	Renovation of Ture Mai Health Clinic in Kaltingo LGA	10,000,000.00	0.00	5,000,000.00
052100300159	Renovation of Bwele Health Post in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
052100300160	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA	10,000,000.00	0.00	5,000,000.00
052100300161	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	10,000,000.00	0.00	5,000,000.00
052100300162	Renovation of Kamba PHC in Jamari Ward Dukku LGAs	15,000,000.00	0.00	5,000,000.00
052100300163	Renovation of Maru PHC in Jamari Ward Dukku LGAs	10,000,000.00	0.00	5,000,000.00
052100300164	Renovation of Burari PHC of Malala Ward Dukku LGA	10,000,000.00	0.00	5,000,000.00
052100300165	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	15,000,000.00	0.00	5,000,000.00
052100300166	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	10,000,000.00	0.00	5,000,000.00
052100300167	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	15,000,000.00	0.00	5,000,000.00
052100300168	Renovation of P H C Kalah Shongom LGAs	15,000,000.00	0.00	5,000,000.00
052100300169	Renovation of Kwanan Kuka Health Post SHG LGAs	15,000,000.00	0.00	15,000,000.00
052100300170	Renovation of Lapandiintai Health Clinic SHG LGAs	10,000,000.00	0.00	5,000,000.00
052100300171	Renovation of Burak PHC SHG LGAs	10,000,000.00	0.00	5,000,000.00
052100300172	Renovation of Latatar PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300173	Renovation of Amkolom PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300174	Renovation of Pokata PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300175	Renovation of Karel PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300176	Renovation of Labarya PHC SHG LGAs	15,000,000.00	0.00	10,000,000.00
052100300177	Renovation of Lashikodok PHC Shongom LGA	10,000,000.00	0.00	5,000,000.00
052100300178	Renovation of Lambam Health Clinic Y/Deba LGA	20,000,000.00	0.00	15,000,000.00
052100300179	Renovation of Kuri Health Clinic Y/Deba LGA	20,000,000.00	0.00	10,000,000.00
052100300180	Renovation of Kunuwal Health Clinic Y/Deba	15,000,000.00	0.00	5,000,000.00
052100300181	Renovation of Kachallari Health Clinic Y/Deba	20,000,000.00	0.00	10,000,000.00
052100300182	Renovation of Garin Bakari Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300183	Renovation of Tabra Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00

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052100300184	Renovation of Piyau Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300185	Renovation of Jabba Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300186	Renovation of Lembl Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300187	Renovation of Kembo Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300188	Renovation of Gamawa Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300189	Renovation of Zongomari Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300190	Renovation of Zabin Kari Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300191	Renovation of Yerima Shehu Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300192	Renovation of Shongo Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300193	Renovation of Tappi Health Clinic Kwami LGA	10,000,000.00	0.00	5,000,000.00
052100300194	Renovation of Wuro Dole Health Clinic Kwami LGA	10,000,000.00	0.00	5,000,000.00
052100300195	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	10,000,000.00	0.00	5,000,000.00
052100300196	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	10,000,000.00	0.00	5,000,000.00
052100300197	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	10,000,000.00	0.00	9,000,000.00
052100300198	Renovation of Health Clinic at Bangange Village Billiri LGA	10,000,000.00	0.00	20,000,000.00
042100300144	Consultancy Services for Construction SPHCDA Secretariat	20,000,000.00	0.00	10,000,000.00
042100300145	Roll Back Malaria(World Bank)(State wide)	30,000,000.00	0.00	20,000,000.00

052101100100	College of Nursing	75,000,000.00	0.00	125,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052101100103	Residential Rent	10,000,000.00	0.00	10,000,000.00
052101100101	Purchase of Office Equipment	10,000,000.00	0.00	25,000,000.00
052101100106	Construction of Staff Room	5,000,000.00	0.00	10,000,000.00
052101100105	Construction of Male Hostel	5,000,000.00	0.00	5,000,000.00
052101100107	Constructio of Females Hostel for Post Basic	10,000,000.00	0.00	10,000,000.00
052101100104	Construction of Modern Library Complex	10,000,000.00	0.00	10,000,000.00
052101100110	Extension of Phase II Landscaping & Car Park	10,000,000.00	0.00	10,000,000.00
052101100109	Renovation of Laboratory Science	10,000,000.00	0.00	30,000,000.00
052101100102	College of Nursing Website	5,000,000.00	0.00	15,000,000.00

052101600100	College of Health Technology	75,000,000.00	2,419,000.00	177,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052101600105	Purchase of Motor Vehicles	5,000,000.00	0.00	10,000,000.00
052101600104	Library Furniture & Books	0.00	0.00	5,000,000.00
052101600107	Purchase of Student Desk	5,000,000.00	0.00	10,000,000.00
052101600109	Public Health Laboratory	5,000,000.00	0.00	10,000,000.00
052101600113	Construction of Office Block	5,000,000.00	0.00	20,000,000.00
052101600117	Construction of College Workshop Basic Tools	10,000,000.00	0.00	20,000,000.00
052101600118	Construction Technical Drawing Studio/Equipments	0.00	0.00	5,000,000.00
052101600119	Construction of 10 Classrooms block	5,000,000.00	0.00	5,000,000.00
052101600120	Construction of Warehouse (STORE) North East Dev. Commission.	5,000,000.00	0.00	5,000,000.00
052101600121	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	5,000,000.00	0.00	10,000,000.00

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052101600114	Construction of College Comprehensive Health Center	5,000,000.00	0.00	30,000,000.00
052101600116	Construction of Library Complex	10,000,000.00	0.00	20,000,000.00
052101600111	Health Education Laboratory/ Museum	0.00	0.00	10,000,000.00
052101600112	NUD Laboratories Complex	0.00	0.00	2,000,000.00
052101600122	Renovation of Student Hostel	5,000,000.00	0.00	5,000,000.00
052101600123	Accreditation Fees	10,000,000.00	2,419,000.00	10,000,000.00

052110200100	Gombe State Hospital Services Management Board	0.00	0.00	123,500,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
192100100181	Procurement and Supply of Drugs compounding Materials in all facilities	0.00	0.00	5,000,000.00
192100100182	Procurement of Dentals Equipment for Women and Children Hospital Gombe	0.00	0.00	10,000,000.00
192100100184	Renovation of Blunt off at Maternity Ward in General Hospital Kalshingi	0.00	0.00	10,000,000.00
192100100177	Purchase of additional office furniture and general equipment for the Board	0.00	0.00	10,000,000.00
192100100178	Replacement of inverter batteries for Snakebite Hospital Kaltingo ZBWC, GH Bajoga	0.00	0.00	5,000,000.00
192100100180	Refurbishment of all Ambulances for Secondary Healthcare facilities	0.00	0.00	10,000,000.00
192100100175	procurement of Diagnostic Equipment like Hematocrit centrifuge 10pcs, Microscope [Bio Optical] 10pcs, Sysmex Hematology Analyser 2pcs	0.00	0.00	5,000,000.00
192100100176	Procurement of Electrophoresis [Hb genotype 10pcs, cobas-c111 chemistry Analyser [Roch] 3pcs	0.00	0.00	3,500,000.00
192100100185	Renovation of Laboratory Complex at Specialist Hospital Gombe	0.00	0.00	20,000,000.00
192100100186	Renovation of Male and Female Ward in General Hospital Dukku	0.00	0.00	10,000,000.00
192100100183	Renovation of Blunt off at Maternity Ward in General Hospital Deba	0.00	0.00	10,000,000.00
192100100179	Recapitalization of DRF	0.00	0.00	25,000,000.00

052110200200	Gombe State Contributory Healthcare Management Agency (GoHealth)	0.00	0.00	70,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
192100100188	Purchase of Motor Vehicles	0.00	0.00	50,000,000.00
192100100189	Purchase of ICT Equipment	0.00	0.00	5,000,000.00
192100100191	Construction and Equipping of Extension / public Convenience	0.00	0.00	5,000,000.00
192100100190	ICT Platform DEVELOPMENT / Upgrade	0.00	0.00	10,000,000.00

053500100100	Ministry of Environment	4,198,500,000.00	3,535,844,046.58	872,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
093500100119	Wood Technology Training Centre	10,000,000.00	0.00	0.00
093500100120	Forestry Field Workshop	2,000,000.00	0.00	0.00
093500100118	FEEDs Gully Erosion [NEWMAP]	2,600,000,000.00	2,588,971,019.91	0.00
093500100124	Establishment of Standard Plan Nursery with Modern Facilities	20,000,000.00	0.00	0.00
093500100105	Rehabilitation of 7 Existing Nurseries	5,000,000.00	0.00	0.00
093500100103	Procurement Of Fruit Bearing Tree Seeding	3,000,000.00	0.00	0.00
093500100104	Anti-Desertification Scheme(Shelter)	2,000,000.00	0.00	0.00
093500100106	Township Road Plantation	5,000,000.00	0.00	0.00
093500100107	Gombe Goes Green [3G]	20,000,000.00	0.00	0.00

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093500100108	Establishment of Wood Lot Plantation	2,000,000.00	0.00	0.00
093500100109	Road Side Plantation	5,000,000.00	0.00	0.00
093500100110	Drainage Sewage and Erosion Control	150,000,000.00	63,174,426.32	230,000,000.00
093500100111	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP]	50,000,000.00	0.00	400,000,000.00
093500100112	Wild Life Management and Control	5,000,000.00	0.00	0.00
093500100113	Forest Fire Control Management	10,000,000.00	0.00	0.00
093500100114	Waste Management	21,000,000.00	0.00	21,000,000.00
193500100115	Environmental Sanitation	1,200,000,000.00	883,698,600.35	0.00
093500100117	Ecological Master Plan and Base Line Survey/Consultancy	10,000,000.00	0.00	10,000,000.00
093500100121	Forestry Publicity and Extension	3,000,000.00	0.00	0.00
093500100123	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	25,000,000.00	0.00	20,000,000.00
093500100125	Upgrade & Maitenance of Dump Site	0.00	0.00	50,000,000.00
093500100126	Desilting of Major Storm Drains	0.00	0.00	80,000,000.00
093500100127	Environmental Data Management System	0.00	0.00	35,000,000.00
093500100128	Establishment of Meteorological/Weather Station	0.00	0.00	25,000,000.00
093500100129	Upgrade & Maitenance of Environmental Lab	0.00	0.00	1,000,000.00
093500100122	Promotion of Young Foresters Club in Schools	500,000.00	0.00	0.00
193500100116	Cleaning & Fumigation Services [COVID - 19] [State Wide]	50,000,000.00	0.00	0.00

053500200100	Gombe Goes Green (3G) Coordination Office	0.00	0.00	708,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
193500100142	Purchase of Genarator	0.00	0.00	5,000,000.00
193500100140	Procurement of Laptops , computers 5nos ,Video camera and printers 3nos ,	0.00	0.00	10,000,000.00
193500100128	Construction of Areas Offices and Nurseries	0.00	0.00	20,000,000.00
193500100131	Establishment of Standard Plan Nursery with Mordern facilities	0.00	0.00	30,000,000.00
193500100132	Rehabilitation of 7 existing Nurseries	0.00	0.00	20,000,000.00
193500100141	Renovation of Office Building	0.00	0.00	40,000,000.00
193500100129	Wood Technology Training Centrer	0.00	0.00	10,000,000.00
193500100130	Forestry Field and Workshop	0.00	0.00	5,000,000.00
193500100134	Procurement of Fruit bearing Tree Seeding	0.00	0.00	10,000,000.00
193500100135	Township Roads Plantation	0.00	0.00	6,000,000.00
193500100136	Promotion / provision of Fuel Wood, Economic Cooking Stove	0.00	0.00	30,000,000.00
193500100137	Anti-desertification scheme [shelter]	0.00	0.00	10,000,000.00
193500100138	Forest fire Control Management	0.00	0.00	10,000,000.00
193500100139	Promotion of Young foresters Club in Schools	0.00	0.00	2,000,000.00
193500200133	Gombe Goes Green [3G]	0.00	0.00	500,000,000.00

053501600100	Environmental Protection Agency (GOSEPA)	0.00	0.00	2,981,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
193500100124	Construction of Waste Facilities	0.00	0.00	500,000,000.00
093501600101	Sustainable Water Supply (SURWASH)	0.00	0.00	250,000,000.00
193500100125	Envirmmental Sanitation	0.00	0.00	2,000,000,000.00

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193500100126	Cleaning and Fumigation service [State Wide]	0.00	0.00	200,000,000.00
193500100127	Ecological Master Plan and Base Line Survey/ Consultancy	0.00	0.00	10,000,000.00
193500100123	Waste Management	0.00	0.00	21,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	148,000,000.00	74,581,134.61	115,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
025100100103	Purchase of Vehicles	10,000,000.00	0.00	4,000,000.00
025100100101	Furnishing of Radio/Computer Room	5,000,000.00	0.00	2,000,000.00
025100100102	Purchase of Books and Journals for Library	5,000,000.00	0.00	2,000,000.00
025100100104	Purchase of ICT Equipment For LGAs Budget Office	5,000,000.00	0.00	4,000,000.00
025100100105	Improving / Equiping of LGC / MLG with E-Communication System	7,000,000.00	0.00	0.00
025100100106	Construction/Furnishing of Area Inspectorate Office	5,000,000.00	0.00	2,000,000.00
025100100108	Upgrading of Emirs Palaces	10,000,000.00	0.00	10,000,000.00
025100100107	Upgrading of Graveyards	100,000,000.00	74,581,134.61	90,000,000.00
025100100109	Renovation/Furnishing of Head Quarters	1,000,000.00	0.00	1,000,000.00