

MINISTRY OF FINANCE
GOMBE STATE NIGERIA

GOMBE STATE
2017
BUDGET OF
SUSTAINABILITY



His Excellency,
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2017 BUDGET PRESENTATION

To The Gombe State House Of Assembly

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

ADDRESS BY HIS EXCELLENCY, ALH. IBRAHIM HASSAN DANKWAMBO, Ph.D, OON (TALBAN GOMBE), GOVERNOR OF GOMBE STATE, AT THE OCCASION OF THE PRESENTATION OF THE 2017 BUDGET TO THE GOMBE STATE HOUSE OF ASSEMBLY ON THURSDAY, 22ND DECEMBER, 2016.

Protocols

1. I thank Allah (SWT) for giving me the good health and opportunity to present to this Honourable House, the 2017 State Budget Estimates for your deliberations and subsequent passage into Law, as enshrined in the Constitution of the Federal Republic of Nigeria.
2. Rt. Honourable Speaker, Honourable Members, Distinguished Ladies and Gentlemen, members of the press, Gombe State has every cause to continue to thank the Almighty Allah for the relative peace we have enjoyed and are continuing to enjoy despite the security challenges in the North-East region. With your cooperation and steadfastness, this administration is able to provide the needed governance/stewardship to the people of the State by ensuring equity, fairness and contributing to improved quality of lives of the people of the State through deliberate government actions of formulating policies and executing projects and programmes.
3. With the Almighty Allah's divine guidance and providence, we were able to take Gombe State to an enviable and stable place for all to live in peace and harmony. These feats were achieved because of the tremendous support the administration received from all of us. I therefore want to express my appreciation and that of the Government for the ready support we received from our great Party the Peoples Democratic Party (PDP) and its leadership. The support of our Traditional Rulers and Religious Leaders is quite encouraging and is worthy of commendation. To the people of the State, I want to thank you all for your cooperation

and understanding in the face of the challenging economic circumstances we found ourselves in. I want to assure you that we shall continue to provide socio-economic infrastructure for the development of the State. I also want to thank our Development Partners, the UN System, Bilateral and Multilateral Agencies, the International Financial Institutions, Foundations and NGOs for their support and encouragement

REVIEW OF THE 2016 BUDGET

4. Hon. House, you are all aware of the socio-economic and infrastructural challenges we met when we assumed office in 2011. Since then, we have made pragmatic efforts to improve the living conditions of our people through the provision of needed dividends of democracy. We took on the challenges of the education sector headlong by improving the human resources and physical infrastructures as well as material and equipment supplies. Improvement in physical infrastructure, health, provision of water, agriculture and empowerment of women and youth has significantly contributed to making Gombe a viable and attractive State for business and investment.
5. Rt. Honourable Speaker, Honourable Members, Distinguished Ladies and Gentlemen, the economic challenges we faced in the 2015 fiscal year, which persisted into 2016 has posed serious development challenges to the State and the country at large. In the 2016 fiscal year, we budgeted the total sum of **Seventy-Six Billion, Eight Hundred and Four Million, One Hundred and Seven Thousand, Thirty-Two Naira, Ninety-Four Kobo (N76,804,107,032.94)**

which was later revised to **Eighty Billion, Eight Hundred and Fifty Six Million, Eight Hundred and One Thousand Nine Hundred and Twenty-Five Naira, Twenty-Six Kobo (N80,856,801,925.26)** in response to the assistance we received from the Federal government in the form of bailouts and budget support. The revised budget was made up of **Forty-Seven Billion, Eight Hundred and Three Million, One Hundred and Forty Seven Thousand Three Hundred and sixty-Six Naira, Seventy Nine Kobo (N47,803,147,366.79)** for recurrent expenditure and **Thirty-Three Billion, Fifty-Three Million, Six Hundred and Fifty Four Thousand, Five Hundred Fifty Eight Naira, Forty-Seven Kobo (N33,053,654,558.47)** for capital expenditure.

6. The 2016 Budget was planned to be financed by a recurrent revenue of **Forty-Two Billion, Six Hundred Million, Eight Hundred and Sixty-Five Thousand Naira (N42,600,865,000.00)** later revised to **Fifty-Five Billion, Eight Hundred and Ninety Five Million, Eight Hundred and Sixty-**

Five Thousand Naira (N55,895,865,000.00) and capital receipts of **Thirty-Four Billion, Four Million, Four Hundred and Seventeen Thousand, Six Hundred and Twenty-Five Naira, Fifty-Three Kobo (N34,004,417,625.53)** which was later revised to **Thirty-Three Billion, Four Hundred and Twenty Million, Fifty-One Thousand, One Hundred and Ninety Naira Twenty-Six Kobo (N33,420,051,190.26)**. As at 31st October, 2016, the sum of **Twenty-Eight Billion, Nine Hundred and Fifteen Million, Forty Nine Thousand, Eight Hundred and Ninety Four Naira Sixty Seven Kobo (N28,915,049,894.67)** was expended as recurrent expenditure representing **60.4%** effective performance while the sum of **Twenty-One Billion, Seven Hundred and Thirty-Five Million, One Hundred and Eight Thousand, Two Hundred and Twenty-One Naira Sixty Kobo (N21,735,108,221.60)** was spent on capital expenditure.

7. The sectoral performance for 2016 fiscal year as at 31st October 2016 are:-

- (a) **Recurrent Revenue:** The revised estimated Recurrent Revenue for the 2016 fiscal year was **Sixty-Four Billion, One Hundred and Twenty-Five Million, Eight Hundred and Sixty-Five Thousand Naira (N64,125,865,000.00)**. As at 31st October, 2016, the sum of **Thirty-Five Billion, Five Million, Six Hundred and Fifty Thousand, Five Hundred and Forty-Five Naira, Eighty-Five Kobo (N35,005,650,545.85)** was realized representing **54.5%** performance. The recurrent revenue components are:-

(i) Internally Generated Revenue:-			
-	Revised Estimate	-	N7,945,865,000.00
-	Actual	-	N2,546,150,094.30
-	% performance	-	32.04%
(ii) Statutory Allocation:-			
-	Revised Estimate	-	N21,500,000,000.00
-	Actual	-	N16,755,908,139.50
-	% performance	-	77.9%

(iii) Excess Crude, Ecological Fund, Non Oil Excess Revenue, Exchange Rate Gain, Budget Augmentation:-

- Revised Estimate	-	N4,500,000,000.00
- Actual	-	N2,010,062,956.61
- % performance	-	44.6%

(iv) Budget Support Fund:-

- Revised Estimate	-	N8,300,000,000.00
- Actual	-	N4,991,000,000.00
- % performance	-	60.1%

(b) **Recurrent Expenditure:** The revised recurrent expenditure estimate for the 2016 fiscal year was **Forty-Seven Billion, Eight Hundred and Three Million, One Hundred and Forty-Seven Thousand, Three Hundred and Sixty-Six Naira Seventy-Nine Kobo (N47,803,147,366.79)**. The performance as at 31st October, 2016 in the sum of **Twenty-Eight Billion, Nine Hundred and Fifteen Million, Forty-Nine Thousand, Eight Hundred and Ninety-Four Naira, Sixty Seven Kobo (N28,915,049,894.67)** was expended representing 60.4% of the recurrent budget. The components of the recurrent expenditure are made up of the following:-

(i) Personnel Cost:-

- Revised Estimate	-	N16,698,304,391.07
- Actual	-	N11,745,626,517.80
- % performance	-	70.3%

(ii) Overhead Cost:-

- Revised Estimate	-	N15,497,847,247.40
- Actual	-	N7,352,520,061.17
- % performance	-	47.4%

(iii) Consolidated Revenue Fund Charges (Pension and Gratuity, Public Debt Charges and Public Officers Salaries):-

- Revised Estimate	-	N15,606,995,728.30
- Actual	-	N9,816,903,315.70
- % performance	-	62.9%

(iv) Capital Receipts:-

- Revised Estimate	-	N33,420,051,190.26
- Actual	-	N21,735,108,221.60
- % performance	-	65.8%

(v) Capital Expenditure:-

- Revised Estimate	-	N34,577,659,658.47
- Actual	-	N14,242,686,349.00
- % performance	-	41.4%

8. Distinguished Honourable House, the performance of the 2016 Budget was predicated on the actual resource inflows to the State in the face of the economic realities Nigeria found itself. From the above review, the revised recurrent budget performance stood at **60.4%**, while the capital budget performance for the 2016 fiscal year as at 31st October, 2016 is **41.2%**. The total budget performance for the 2016 fiscal year as at 31st October, 2016 is **53.4%**.

THE 2017 BUDGET

9. Distinguished Rt. Hon. Speaker, Hon. Members, Ladies and Gentlemen, the 2017 budget is prepared to sustain the tempo of our development actions that were started in May, 2011 to date. We are committed to providing a secured livelihood to the people of Gombe State, and to restore their continued confidence in our governance system. Our focus for the 2017 fiscal year is:-
- The continued transformation of our education sector;
 - The continued provision of physical infrastructure that make economic and social activities viable for the people;
 - The implementation of social transformation and safety Net programmes especially for the youth, women, the SMEs and the entire people of the State;
 - The continued agricultural transformation that makes commercial and small holder farming viable and attractive as a means of diversifying the economy of the State;
 - Progressive employment generation programmes for the teeming unemployed youths, women, people with disability and the rural poor;
 - Sustained development assistance partnership with our Bilateral Multilateral Partners, Foundations, NGOs (Local and International) and the Civil Society Organizations (CSOs);

- Re-enforcement of our Integrated Community Based Development Initiatives;
- Continued human capital development and institutions strengthening for the delivery of needed services for the people of the State;
- Continued attention to addressing our environmental challenges; and
- Ensuring continued peaceful co-existence, and a secure State for the people to live in.

10. Hon. House, Ladies and Gentlemen, for the 2017 fiscal year, let me use this privilege and honour to present to the Hon. House the 2017 budget proposal of **Eighty-Five Billion, Five Hundred and Ninety-Five Million, Four Hundred and Sixty-Nine Thousand, Five Hundred and Seventy-Three Naira, Five Kobo (N85,595,469,573.05)**. This is made up of the sum of **Fifty-Five Billion, Eight Hundred and Ninety-Five Million, Eight Hundred and Sixty-Five Thousand Naira (N55,895,865,000.00)** as recurrent revenues, **Forty-Five Billion, Eight Hundred and forty-Six Million, Five Hundred and Fifty Thousand, Four Hundred and Twenty-Five Naira, Nine-Five Kobo (N45,846,550,425.95)** as the recurrent expenditure, the sum of **Thirty Billion, Nine Hundred and Twenty-Four Million, Two Hundred and Four Thousand, Five Hundred and Seventy-Four Naira (N30,924,204,574.00)** as capital receipts and **Thirty-Eight Billion, Two Hundred and Seventy-Four Million, Three Hundred and Nineteen Thousand, One Hundred and Forty-Seven Naira, Ten Kobo (N38,274,319,147.10)** as the capital expenditure. In implementing this budget, a budget deficit of **Seven Billion, Eight Hundred and Fifty Million Naira (N7,850,000,000.00)** is envisaged which shall be financed by internal and external borrowing.

11. The breakdown of the proposed 2017 budgetary allocations are as follows:

(a) Recurrent Revenue Receipts of **Fifty-Eight Billion, Three Hundred and Twenty-Four Million, Seven Hundred and Fifty-Five Thousand Naira (N58,324,755,000.00)** made up of the following:

(i)	Internally Generated Revenue	-	N7,774,755,000.00
(ii)	Statutory allocation	-	N24,500,000,000.00
(iii)	Share of excess crude oil/PPT	-	N1,000,000,000.00
(iv)	Budget Support Fund	-	N5,500,000,000.00
(v)	Value Added Tax	-	N7,500,000,000.00
(vi)	Ecological fund	-	N500,000,000.00
(vii)	Non-oil Excess Revenue	-	N1,000,000,000.00
(viii)	Exchange Rate Gain	-	N2,000,000,000.00
(ix)	Refund of over deduction from 1st Line charge	-	N5,550,000,000.00

(b) Recurrent Expenditure estimate of **Forty-Three Billion, Eighth Hundred and Forty-Six Million, Five Hundred and Fifty Thousand, Four Hundred and Twenty-Five Naira (N43,846,550,425.00)** to finance the following:-

(i)	Personnel cost	-	N17,276,734,408.95
(ii)	Overhead Cost	-	N14,804,066,017.00
(iii)	Consolidated revenue fund charges for payment of Pension and Gratuity Public Debt Charges and Public Officers Salaries	-	N13,911,250,000.00

(c) Capital Receipts for the financing of the capital expenditure of **Thirty Billion, Nine Hundred and Twenty-Four Million, Two Hundred and Four Thousand, Five Hundred and Seventy-Four naira (N30,924,204,574.00)**. These are expected from the following sources: -

(i)	Opening balance	-	N11,000,000,000.00
(ii)	FG reimbursement on projects	-	N2,000,000,000.00
(iii)	Local Government Contribution to joint projects	-	N2,500,000,000.00
(iv)	Transfer to consolidated revenue fund charges	-	N12,332,704,574.05
(v)	Domestic Grants (UBE, SDGs TET Fund etc)	-	N2,600,000,000.00
(ix)	External Grants from the multilateral (UN System, Foundations and National And International NGOs)	-	N1,350,000,000.00

(d) Capital Expenditure: The capital expenditure estimates for the 2017 fiscal year is **Thirty-Eight Billion, Two Hundred and Seventy-Four Million, Three Hundred and Nineteen Thousand, One Hundred and Forty-Seven Naira Ten Kobo (N38,274,319,147.10)** proposed as follows:-

(i)	Economic sector	-	N23,256,000,000.00
(ii)	Social sector	-	N13,439,239,147.10
(iii)	General Administration	-	N1,894,180,000.00
(iv)	Law and Justice	-	N1,014,000,000.00

12. From the above budgetary allocation estimates, the recurrent budget has **53.7%** of the budget allocations, while the capital expenditure represents **46.3%** of the budget size. The capital budget sectoral allocation is composed of the Economic Sector with **58.7%**, Social Sector with **33.9%**, General Administration 4.7% and Law and Justice with **2.5%**.
13. Rt. Hon. Speaker, Hon. Members, Distinguished Ladies and Gentlemen, the 2017 budget is prepared in tune with the current economic realities. Our main focus is therefore to ensure the completion of all on-going projects, while only implementing new projects that are critical for the socio-economic development of the State. We are also committed to providing for our counterpart requirements that are meant to leverage partnerships with our Development Partners. We shall continue to ensure prudent management of our resources for the realization of our planned activities.

SECTORAL FOCUS

- 14 Rt. Hon. Speaker, Distinguished Ladies and Gentlemen, the challenges facing the economy both in resource inflow and security cannot be overstated. While we are mindful of these challenges, we shall continue to strive to overcome them in order to assure our people of our commitment to their service. Our 2017 sectoral focus is to continue taking development to all nooks and crannies of the State especially the rural areas where most of the people live. This further informed our keying into the global Sustainable Development Goals (SDGs) initiative. Our attention will continue to focus on Youths, Women, Children, the physically challenged, the aged and the entire populace.
15. We shall continue, in the 2017 fiscal year with the upgrading of our dilapidated schools infrastructure, equipment and materials supplies, the teacher capacity and teaching environment.

We shall also focus on the provision of urban and rural physical infrastructure such as roads, electricity, health, and human capital. We shall adequately address rural poverty through targeted rural poverty reduction programmes on ward basis as well as sustainable agricultural practices and its value chain development and ensure reduction of post-harvest loses. We shall continue to put in place sustainable socio economic development systems that will promote the growth and development of our dear Gombe State. In the 2017 fiscal year, we shall continue to give adequate attention to the following sectors within available resources:-

(A) ECONOMIC AFFAIRS:

16. The investment in the economic sector will stimulate the growth and development of the State and sustain our development drive in the other sectors. It is in this regard that we will pay attention to the following sub-sectors;
- (i) **Agriculture:**
17. Distinguished Ladies and Gentlemen, over the years of our stewardship, we have strived to ensure growth of the agricultural sector. This is because we believed that a robust agricultural sector with its value chain is linked to the economic wellbeing and prosperity of our people as well as to achieve food security. With the effort towards diversification of our revenue base, will reduce dependence on oil and gas. We shall continue to provide agricultural inputs, and the supply of improved seeds, pesticides, fertilizer to facilitate farming activities.
18. In the 2017 fiscal year, the sum of **One Billion, Nine Hundred and Twenty-Six Million, Five Hundred Thousand Naira (N1,926,500,000.00)** is earmarked for the agricultural sub-sector. I urge the Ministries of Agriculture, Animal Husbandry and Nomadic Affairs to ensure the realization of our goals in the agricultural sub-sector. I also appreciate the

support of the UNDP for preparing of our Agricultural Sector Strategy.

(ii) Livestock

19. Distinguished Ladies and Gentlemen, in the years of our stewardship we have encouraged the people of the State to engage in livestock, fish and poultry production not only for the protein content these endeavours provide but also for the job and wealth they create. This informed the creation of the Ministry of Animal Husbandry and Nomadic Affairs. The Ministry is to provide the people with technical support and veterinary services to boost in livestock production in the State. I am delighted to state that the people of the State have keyed into livestock production as an essential endeavour. This has led to increased access to additional household incomes, nutrition, employment generation and wellbeing of the people. We shall continue to sustain these efforts in the 2017 fiscal year. I want to reiterate that the Ministry of Animal Husbandry and Nomadic Affairs shall step up its support services to the people of the State especially in the rural areas. The Ministry should partner with the Ministry of Economic Planning in reaching out to development partners as well as to key into all the Federal Government initiatives for livestock development for the benefit of the people of Gombe State.

(iii) Forestry and Environment:

20. To ensure a healthy and green environment that promote healthy living, we have taken deliberate steps to address the erosion and desertification challenges facing the State. Our zero tolerance to waste disposal, ensuring relevant environmental legislation, general beautification of all open spaces, channelization of waste-water and storm drains, reclamation of degraded areas and the encouragement of the use of reviewable energy is yielding the desired results. I urge the Ministry of Environment to ensure utilization of the World Bank assistance through the Environmental and Watershed project (NEWMAP) in the State in

addressing its environmental challenges. We shall continue to honour obligations towards the effective implementation of this project. In addition, the Ministry of Environment should ensure the production and distribution of seedlings to the public.

(iv) Fisheries

21. The fisheries sub-sector has a high potential for nutrition and income generation which had hitherto not received the attention of previous administrations. Upon assumption of office in May, 2011, we encouraged the people to venture into fish farming. I am pleased to state that there is remarkable increase in fish farming activities in the State. This informed our construction of a fish mill and hatcheries with the capacity of producing 5,000 tons of fish meal and 800,000 fingerlings per annum for sale to the public at affordable prices. The Ministry of Water Resources should ensure the sustainability of this effort.

RURAL DEVELOPMENT

22. In ensuring the provision of an inclusive development pathway for the rural populace, we have embarked on the provision of rural infrastructure with the aim of building stronger communities. Our attention has been focused on the provision of rural roads, water supply, electricity as well as educational and health facilities. Our objective is to reduce rural – urban migration, create a sense of belonging for the people and stimulate socio-economic activities in the rural areas.
23. Through the Ministry of Economic Planning, the World Bank Assisted Community and Social Development Project (CSDP) and the Ministry of Rural Development, we have conducted a detailed community needs assessment of all the 114 wards in the State. This informed the payment of N25m as Counterpart contribution for the World Bank Assisted CSDP. Accordingly, the CSDP has continued the implementation of its community

driven projects and programmes. The payment of the Counterpart Fund will enable the State to access \$8m from the World Bank and an additional financing from available funds for rebuilding the North East as a result of the insurgency. I therefore urge the Ministries of Economic Planning, Rural Development and the Agency for Community and Social Development to create synergy amongst them to ensure the realization of our rural transformation plan.

24. In the 2017 fiscal year, we shall continue to intensify the implementation of our rural development projects/programmes by providing the enabling environment for participation and contribution from our Development Partners who have keyed in to our vision for the rural development. In 2017, the sum of **One Billion, One Hundred and Ten Million Naira (N1,110,000,000.00)** has been earmarked for the continued implementation of our rural development initiatives in the State.

TRADE AND INDUSTRY

25. Hon. House, Ladies and Gentlemen, the location of Gombe State in the North East region has given us a comparative advantage to boost trade and industry activities in the state. We have taken advantage of this strategic location to promote the operations of the business community. As a result today Gombe State has achieved a very high rating in the World Bank's ease of doing business report. In addition, activities of the Medium and Small Scale Enterprise (SME's) has received a boost through the provision of enabling environment such as the establishment of cluster for Groundnut and Rice Millers, which has remained an enviable model for the North East. Today, the Gombe State Groundnut Oil Milling cluster produces over 90% of the groundnut oil requirement of the North eastern States.
26. Our partnership with the Bank of Industry, the establishment of Micro Finance Banks in the 11

LGAs of the State, and the Gombe Leasing Company as well as the encouraging tax system has provided the atmosphere for ease of business registration, business development and commercial enterprise. I am pleased to state here that our rural populace are patronizing the Micro Finance Banks to access affordable investment capital. I appreciate the support of the UNDP in conducting an Access to Finance Training and Development of bankable Business Proposals for the 930 youths and women trained in 2015/2016 in ten trades to improve their capacities and access investment funds. I thank the managements of the Bank of Industry and the Micro Finance Banks for contributing to the success of this programme.

27. In 2017, we shall continue with the efforts of promoting trade and industry activities in the state which is also in line with our diversification strategy. I urge Development Partners to continue their assistance through the United Nations Development Assistance Framework (UNDAF).
28. To continue with these efforts, the Ministries of Trade and Industry, Youth Empowerment, Women Affairs, Economic Planning and Finance are to collaborate towards realization of these noble objectives.
29. The sum of **Four Hundred and Seven Million Naira (N407,000,000.00)** has been earmarked for investment in this sub-sector in the 2017 budget.

WORKS AND INFRASTRUCTURE

30. My dear fellow people of Gombe State, the state of the physical infrastructures we met in May 2011 and its inadequacies informed the preparation of the administration's Action Plan for the 2011-2019.
31. From May 2011 to date, we have constructed over 1000kms of roads with bridges and have embarked on the beautification of Gombe Metropolis. In the 2017 fiscal year, we shall ensure

the completion of on-going projects, maintenance of existing ones and the construction of new ones in critical locations. In order to make our efforts sustainable in this regard, we created and empowered the Gombe State Roads Maintenance Agency as a parastatal under the Ministry of Works and Infrastructure.

32. The amount earmarked for investment for the Works and Infrastructure sub-sector in the 2017 budget is **Nine Billion, Four Hundred and Forty-Five Million Naira (N9,445,000,000.00)**.

WATER

33. The provision of water has continued to receive our priority attention since inception in May 2011. We have ensured the maintenance of the existing water projects, extension of its supply system and provided water facilities to the urban and rural areas. The operation of the Ministry of Water Resources, the Water Board and the UNICEF Assisted Water and Sanitation programme (Now Gombe State Rural Water Supply and Sanitation Agency) is quite encouraging.
34. In order to articulate our water supply and sanitation programmes, Gombe State Water Supply and Sanitation policy has been developed to guide our water supply and sanitation initiatives. In order to re-enforce our actions, discussions are on-going with the African Development Bank for further support for rural water supply and sanitation programme in the State. I thank the UNICEF for supporting the preparation of the Gombe State Water Supply and Sanitation Policy and the African Development Bank through the Federal Government for accepting to assist in these areas.
35. For the 2017 fiscal year, the sum of **Three Billion, One Hundred and Ten Million, Five Hundred Thousand Naira (N3,110,500,000.00)** has been earmarked for the water sub-sector

HOUSING AND TRANSPORT

36. In our deliberate efforts to promote the Housing and Transport sub-sector, we become mindful of the provision of decent and affordable housing for the people and a modern transportation system to ease movement of people, goods and services. We have also continued the work on the construction of the Gombe International Conference Centre (almost completed), the SSG's office (completed and occupied), the construction of Mega Motor Park, Petroleum Tankers Bay, construction of additional chalets, reconstruction of damaged Government structures and the renovation of Government offices and the houses of Emirs and Chiefs.
37. For the transportation sub-sector, we have designed and implemented an inter-modal transportation strategy that will make Gombe State achieve its objectives. Work on the modern motor park is on-going, while all tricycles and motor cycles operators are being registered to ensure a safe and secure transportation system and to improve on the revenue generating capacity of the transportation sub-sector. The operations of the Gombe State Transport Agency has significantly improved to the satisfaction of the operators and users.
38. In our effort to provide affordable housing to the low and middle income earners in the State, the Ministry of Housing and Transport, the Office of the Head of Service and the Federal Mortgage Bank have designed a programme for all categories of income earners. The objective is to assist them to renovate or complete their housing structures into a decent living condition.
39. I urge the Ministry of Housing and Transport to continue with these efforts and ensure that Gombe State remain a decent living environment and affordable transportation system that will promote socio-economic activities.

40. The sum of **One Billion, Two Hundred and Eighty-Seven Million Naira (N1,287,000,000.00)** is proposed for investment for this sub-sector in the 2017 budget.

TOWN AND COUNTRY PLANNING

41. Rt. Hon. Speaker, Hon. Members, Distinguished Ladies and Gentlemen, we are all aware of the challenges of chaotic building practices in the State without recourse to the Gombe State Master Plan and building codes. The Ministry of Metropolitan Development was created to ensure an orderly development of our Metropolis, the Local Government Headquarters and major towns using development guidelines and controls. To this effect, the Ministry of Lands and Survey has embarked on the upgrading and modernization of Lands administration system to ease the process of land administration, increase revenue generation through establishment of the Gombe Geographic Information System (GIS). This is to ease land administration in the State to attract investment.
42. These efforts will be sustained in 2017. It is in this regard that the sum of **Five Hundred and Sixty-Six Million Naira (N566,000,000.00)** is earmarked in the 2017 budget for the sub-sector.

B. SOCIAL SECTOR

(i) EDUCATION.

43. With making education our 3-priority in one, we have taken deliberate action of turning around the education sub-sector through the renovation and construction of primary and secondary schools physical infrastructure, equipping the schools, provision of learning materials, standardization of the school intake system, recruitment of teaching staff, and retraining of the existing staff. We have ensured that school enrollments remain high and the learning environment are conducive. We have upgraded and renovated our schools to meet accreditation standards for the conduct of WAEC, NECO and NABTEP examinations. These efforts

have improved the up-take of our pupils and students in primary and secondary schools. It has also led to improvement in students performance and enabled them to gain admission into tertiary institutions. I wish to also reiterate our resolve to sustain the Education Crisis Response (ECR) Project initiated by USAID in the North-East Sub-Region that targeted the children of the IDPs and the host Communities in the State.

44. We will maintain this priority into our second term to ensure the prosperity and future of these young leaders of tomorrow.
45. In 2017, the sum of **Four Billion, Four Hundred and Twenty Million, Three Hundred and Thirty-Nine Thousand, One Hundred and Forty-Seven Naira, Ten Kobo (N4,420,339,147.10)** is allocated to the education sub-sector for investment.

HIGHER EDUCATION

46. Hon. House, Ladies and Gentlemen, our priority attention to primary and secondary education is to feed our tertiary institutions with qualified candidates for admission. To ensure this, we encourage Gombe State University to operate optimally by providing infrastructure and teaching staff. We have succeeded in converting the schools of Nursing and Midwifery and Health Technology to Colleges and their accreditation by the National Examinations Board.
47. In order to provide opportunities for graduates of secondary schools, we established the Gombe State Polytechnic at Bajoga, the College of Legal and Islamic Studies at Nafada, the Girls Schools of Basic and Remedial Studies at Daban Fulani. The Ministry of Higher Education has set up the machinery for the establishment of the following additional institutions: Gombe State University of Science and Technology; Gombe State College of Agriculture and Animal Husbandry; Gombe State College of Accounting and Management Studies; Gombe State Institute of Journalism; and Gombe

State Institute of Sports. These are in addition to Gombe State college of Education, Billiri; School of Basic and Remedial Studies in Kumo; Gombe state Polytechnic in Bajoga and the College of Legal and Islamic Studies in Nafada.

HEALTH

48. Distinguished Ladies and Gentlemen, I want to state here that with the attention given to the health sub-sector, the people of the State have witnessed increased health care services. The renovation, construction and equipping of primary and secondary health care facilities along with equipping them, provision of drugs and the staff have increased the confidence of the people in the health care services we provide across the State. We have continued to encourage our students to read medical science courses to support our health care facilities. The Gombe State Primary health Care Development Agency (GSPHCDA) has fully taken-off and is providing the needed services for the functioning of our primary health care centres (PHC) and Systems. Let me at this point, thank our development partners, the UNFPA, Save the Children International (SCI), the Centre for Integrated Health project (CIHP), the society for Family Health (SFH), the Pact Nigeria, the Friend for Global Health in Nigeria (FGHIN), Amen Foundation, the World Bank, the Maternal and Newborn Health (MNCH), Coalition, the World Health Organization (WHO) and other partners too numerous to mention for their support in improving the living conditions of the people of the State. We shall continue to provide the enabling environment for their operations in Gombe State.
49. I appreciate the roles of our Traditional and Religious institutions for ensuring that our people accept and access health care services provided by the state and its partners.
50. In 2017, the sum of **Two Billion, Five Hundred and Seventy-One Million, Four Hundred Thousand Naira (N2,571,400,000.00)** has been earmarked for the health sub-sector.

YOUTH EMPOWERMENT AND POVERTY ALLEVIATION

51. In our determined efforts to fully reorient our youths to become gainfully employed and useful assets to their communities and the State, we embarked on youth reorientation and skills acquisition programmes. Towards this, the State and our development partners especially the UNDP and the SDGs worked together to promote skills acquisition, training and reorientation programmes for youths. The programmes have touched on the lives of many families in the State as their wards have become sources of encouragement to them and also support in running their families in addition to taking care of themselves. In addition, we recently flagged off the g-Hope programme during the Gombe – at - 20 Celebration, a concept that revolves around youth engagement and participation in community development. A number of five thousand (5000) youths were absorbed, some to serve as Youth Vanguard, mainly to provide surveillance as security watch for communities, some to be trained in skills of their choice to enable them earn a living while those interested in academics were re-tutored through extra mural classes paid for by the Government.
52. Recently, one thousand (1000) youths were trained as Education Marshalls to provide surveillance service in schools. In the 1st quarter of 2017, Health Marshalls will be trained. They shall ensure sanitary conditions in both public and private places as well as curtailing drug abuse amongst youth. We also hope to lay the foundation for a comprehensive multipurpose youth centre to be completed by the end of 2018.
53. The implementation of the World Bank Assisted Youth Employment and Social Safety Operation (YESSO) that targets skills acquisition, social safety nets and highly focused cash transfers for the poor in our communities will be pursued vigorously. This will be in addition to ensuring that the State keys into the National Social Safety Nets

Operations Programmes of the Federal Government. The Ministries of Youth Empowerment, Economic Planning and Finance and the Office of the Special Adviser on Social Investment are to ensure a coordinated approach for the successful and effective coordination and implementation of these programmes.

54. To have a planning tool to use in addressing the poverty situation in Gombe State, the Ministry of Economic Planning and the State Bureau of Statistics are to ensure the preparation of the Gombe State Poverty Road Map in 2017. The poverty map, when prepared will guide the delivery of the State poverty reduction initiatives and those of our development partners in dispensing their development assistance. I want to appreciate the plans of the Federal Government through the National Social Safety Nets Coordination Office (NASSCO) of assisting the State, beginning with three LGAs of Balanga in the Southern, Nafada in the northern and Yamaltu Deba in the Central Senatorial Districts of the state in the first phase of the social safety nets assistance for the identified poor and vulnerable households. I understand that the availability of a Unified Register of the poor and vulnerable persons, especially the target LGAs is paramount. The Ministry of Economic Planning should ensure the preparation of this document in collaboration with the relevant MDAs.

WOMEN DEVELOPMENT AND EMPOWERMENT

55. Distinguished Ladies and Gentlemen, it is a known fact that the roles of women in economic development, peace building and socio economic stabilization cannot be overemphasized. This administration shall continue to accord women engagement in governance and economic empowerment the needed attention.
56. It is in this regard that we accorded the implementation of Women Economic Empowerment and Skills Acquisition the needed attention. Our efforts of increased employment

opportunities for women and increased access to credit and investment opportunities have positively impacted on the roles of women in the development process. The activities of HAWEP programme and the support of the EU and UN-Women in increasing women participation and engagement in economic development, peace building and social cohesion is quite appreciated.

57. In 2017, we shall continue to accord the needed attention to the plight of the orphans and vulnerable children (OVC) and people with disability to enable them to live a fulfilled life through the implementation of the OVC sustainability plan. The Ministry of Women Affairs should re-invigorate its operations and partnership reach out for the implementation of these critical activities.

SPORTS DEVELOPMENT

58. We shall continue with the efforts of encouraging sporting activities in the State. The Gombe State Sports Commission shall continue its talent hunt and the catch them young policy. I want to urge the Commission to come up with a Sports Development Strategy that will make Gombe State feature in all sporting activities in the country and beyond. The schools/institutions sporting activities should be encouraged as this will help in building stronger social cohesion and also for healthy living. Let me, at this juncture congratulate the Gombe United Football Club for coming out of relegation and our glorious basketball team, the Gombe Bulls for the accolades they received in their matches.

CULTURE AND TOURISM

59. The saying that our culture is our way of life depicts the commitment we have been making in the preservation of our cultural heritage and historical sites. As stated in my 2016 budget speech, we shall continue with the effort of making Gombe State a model tourist destination. As a revenue diversification source, the development of our

cultural and tourist sites will attract visitors to the State.

60. In 2017, the Ministry of Culture and Tourism should ensure the preparation of the Gombe State Culture and Tourism Development Strategy, document identified tourist sites, propose appropriate development strategies, conduct feasibility and viability studies and the marketing strategy for their promotion. A public private partnership strategy should be explored to attract private sector investors to the sub-sector. Government will continue to provide the secure environment that will boost the confidence of visitors/tourist to the State.

REGIONAL DEVELOPMENT

61. Under the regional development sub-sector, we shall continue to strengthen the Local Governments and Community Development projects and attention to the Environment.

LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT

62. Ladies and Gentlemen, the majority of our people live in the Local Governments Areas. In order to fast track the implementation of projects/programmes that touch the lives of these people, the State and the LGAs jointly identified and implemented joint projects using joint funding mechanisms.
63. In 2017 and beyond, we plan to decentralize the projects/programmes identification and implementation strategy to the WARDS levels. The Ministries for Local Governments, Economic Planning, Rural Development, Youth Empowerment, Women Affairs and the World Bank Assisted CSDP should develop an implementable work plan for the realization of the Community Driven Development Strategy based on the outcome of the Community NEEDS Assessment on WARDS basis, conducted by the Ministry of Economic Planning.

64. I want to urge these MDAs to take advantage of the development partners' concern for the North East and highlight these development initiatives for development assistance. The Ministry of Economic Planning should resubmit a revised implementation strategy for the realization of the outcome of the Report of the Community NEEDS Assessment on WARD basis and a financing plan between the State, the LGAs and Development Partners for consideration in the 2017 fiscal year.

ENVIRONMENT

65. The challenge to the environment resulting from climate change, as manifested in flooding decertification and erosion is real. For Gombe State, the administration has made deliberate efforts to embark on erosion control projects, sewage and drainage construction, waste disposal and channelization of storm water and waste water. The State has also aligned and keyed into National and International Environmental protection programmes like the Great Green Wall Project and the World Bank Assisted National Watershed and Environment Project. The implementation of these projects are on course and we are poised to harness the benefits of the Projects.
66. The Ministry of Environment shall in 2017 continue and step up efforts of establishment of nurseries, wood plantations, road side plantations and aggressive tree planting activities and campaigns. This becomes pertinent considering the high rate of dependence on wood for fuel in this part of Nigeria as against the use of renewable energy. It shall also put in place a sensitization strategy for the LGAs, the Traditional/Religious institutions and communities to achieve environmental protection and growth.
67. In order to tackle specific gully erosion menace, under the World Bank's NEWMAP programme, the State government is commencing work on the following five (5) project sites with a combined

project cost of **Four Billion, Eight Hundred and Forty-six Million, Five Hundred and Sixty Thousand, Eight Hundred and Twenty-seven Naira, Sixty-eight Kobo (N4,846,560,827.68)**; Gombe State University Gully Control; Wuro Bajoga-Barunde bridge with fingers gully erosion control; east of Gombe International Hotel to behind Gombe State House of Assembly flood control project; Federal College of Education (T) Staff School to Railway Line and East of Kumo General Hospital to Jauro Tukur stream

68. To continue with these efforts, the sum of **One Billion, Two Hundred and Eighty-Four Million, Five Hundred Thousand Naira (N1,284,500,000.00)** has been earmarked for investment in the sub-sector in 2017.

GENERAL ADMINISTRATION

69. The projects under the General Administration sector seeks to ensure that the citizens of Gombe State enjoy good governance through efficient and effective service delivery it is also aimed at reorienting and revitalizing the civil service through capacity building to meet these aspirations. We are determined to have an efficient, trained and disciplined civil service that will continue to improve public confidence on Government.
70. You will recall that in the efforts of realizing these goals, the Government in collaboration with the Centre for Management Development (CMD) organized a tailored capacity building training programmes for the civil servants in categories and batches. It is my hope that the training is being integrated into our service delivery actions towards making Gombe State a place to work and live in We shall continue to provide the enabling working environment for the civil servants and all partners in the State within available resources.
71. The General Administration sector has a proposed allocation of **One Billion, Eight Hundred and Ninety-Four Million, One Hundred and Eighty**
- Thousand Naira (N1,894,180,000.00) in the 2017 fiscal year.

LAW AND JUSTICE

72. Since the coming of this administration in May, 2011, and the commencement of our second term in May, 2015, we have given the law and justice sector the needed attention. For a people to receive justice, to be treated fairly and equitable, a strong and virile law and justice architecture is required. This informed our construction of new Court complex, renovation and remodeling of existing courts and our planned efforts of upgrading and codifying the laws of Gombe State. We have also within available resources, provided the sector with law books, training and legal materials.

73. My fellow people of Gombe State, we shall continue in 2017 and up to the end of the tenor of this administration to ensure that the law and justice system and architecture in Gombe State stands out amongst many and in making Gombe State a place where the people will continue to have confidence on the Judiciary. Accordingly, we shall continue to accord the Judiciary the required enabling environment for them to operate appropriately.

74. We have therefore earmarked the sum of **Two Hundred and Ninety-Four Million Naira (N294,000,000.00)** for the Law and Justice sector in the 2017 fiscal year.

FINANCIAL AND FISCAL RESPONSIBILITY

75. Rt. Hon. Speaker, Hon. Members, the challenges facing the economy which affects the resource inflow to the nation and the State has made us to consciously re-evaluate our financial strategy in order to meet the needs of the people. Our funding and expenditure pattern is carefully planned to meet the financing of our infrastructure development and governance process. This necessitated the review and prioritization of our

revenue and public expenditure framework.

76. It is in this regard that we are strengthening our Budget and Debt Management Offices to come up with realistic budget and estimates debt management strategies in the face of the current economic realities. We ensured the effective functioning of our Public Procurement Office (Due Process) and the adherence to the Fiscal Responsibility Law by the MDAs to ensure value for money for all our investments.
77. In 2017, we shall reinforce our financing and fiscal responsibility strategies through a very wide sensitization of the MDAs and the public of the need to adhere to these strategies. We shall also embark on the preparation of the State Medium Term Expenditure Framework (MTEF), Medium Term Fiscal Strategy (MTFS) and a Medium Term Sector Strategy. The preparation of these strategy papers will guide our budgeting process and expenditure planning. The Ministry of Finance shall ensure the availability of these strategies as having them will also raise the confidence of the international financial institutions, development partners and investors of our transparency in the management of our economy. In order to reinforce this strategy, the Ministry of Finance shall work closely with the Ministry of Economic Planning and the Office of the Statistician General to develop and perfect the necessary survey instruments that will lead to achieving an optimal measure of the States Gross Development products and basic indices for economic development planning and development. I am pleased to announce that as part of Government's efforts of re-focusing on the enhancement of revenue generation, the Board of Internal Revenue has stepped up the automation of revenue generation through the implementation of a centralized revenue collection system. This strategy is aimed at plugging leakages and enhancing collection since December 1st when the system went live, the billing system across revenue subheads has been automated and a Single Treasury Revenue Account achieved

aimed at enhancing the State Government's independent revenues. Government shall continue to harness this revenue drive until it reduces its dependence on Federation allocation.

78. The Board of Internal Revenue in collaboration with the Ministry of Economic Planning should proactively come up with Revenue Generation and Management Strategies and drive that will contribute to increasing our internally generated revenue (IGR) base. We therefore wish to appreciate the indication of interest by the UNDP to assist the State in reviewing its internal revenue generation strategy.

ECONOMIC PLANNING AND MANAGEMENT

79. For any economy to achieve its goals of development, it has to have a robust strategic planning framework. I therefore want to direct the Ministries of Economic Planning and Finance to ensure a strengthened synergy that will make our economic and financial management actions feasible and realistic. In addition to the financial management strategies to be developed by the Ministry of Finance, the Ministry of Economic Planning should ensure the preparation of the Gombe State Strategic Development Plan through the coalition of the various sector strategic plan into a document that will serve as one stop shop for our economic management drive.
80. Also to be prepared are the Gombe State Gross Domestic product that will detail the performance of our economic activities and enable us come up with strategies of stimulating the increase of tempo of investment activities by the State, private sector and development partners. The Ministry should also ensure the preparation of the Gombe State Poverty Map that is critical for the State to key into all development interventions of the National and International community.
81. In 2016 I approved the preparation of the 30 year Gombe State Integrated Infrastructure Master Plan (GSIIMP). The Ministry of Economic Planning

should ensure the preparation of this vital document. The plan, when prepared will take stock of our infrastructure development efforts, the infrastructure gaps and the strategies in addressing the gaps in a sustainable manner. We cannot continue to be investing in our infrastructure sector without having a documented reporting system that shows what we did, where we are, where we are going and how to move on.

REGIONAL COOPERATION AND INTEGRATION

82. Distinguished Ladies and Gentlemen, you may wish to recall that Gombe State hosted the 2nd North East Economic Summit where this initiative was reinforced. The outcome of this action resulted into the preparation of the North East Economic Transformation Strategy. The Strategy which was approved by the six Governors of the region, was presented to Mr. President to serve as inputs for the Presidential initiatives for the North East. This document was significantly used by the recovery and peace building initiatives of the Federal Government that was supported by the UN system, the World Bank and the European Union (EU).
83. Further to the Federal Government's acceptance of the serious development challenges facing the North East region and the advanced plans for the establishment of the North East Economic Development Commission, the action is expected to raise the interest of the international community to support the development and recovery process of the region that was further affected by the insurgency.
84. We shall continue to play our role to ensure the realization of these development initiatives for the benefit of Gombe State.

DEVELOPMENT ASSISTANCE POLICY

85. Distinguished audience, this administration has right from inception recognized the role of development assistance and cooperation in our

development process. We have continued to provide the enabling environment for the operation of our National and International Development partners. We have continued, within available resources to meet our development cooperation obligation and counterpart contributions for the realization of these development cooperation interventions. I am pleased to state that for this reason Gombe State has continued to enjoy the confidence of the national and International Development community. We shall continue to keep the tempo for the benefit of our people.

86. To sustain the enabling environment for the operation of our development partners, as resources become available, we have plans for the construction of a Development Partners House that will ease their operations in the State. Also to be prepared is the Gombe State Development Assistance Policy that will guide the entry and operations of our partners in line with the Paris Declaration for Aid coordination and management. The Ministry of Economic Planning should ensure the realization of these initiatives aimed at sustaining the confidence of our partners on the State.
87. Let me take this opportunity to appreciate the coordinating role of the Federal Ministry of Budget and National Planning in ensuring that Gombe State accesses development assistance windows available to the country. We also appreciate all the development partners operating in Gombe State for their steadfast commitment in supporting our development initiatives especially the UN System namely the UNDP, the UNFPA, UNICEF, and International Office for Migration (IOM), WHO, UN-Women as well as the European Union and USAID. I want to sincerely appreciate the international and national NGOs that have identified with our development needs and are partnering with us in implementing targeted development actions. Our appreciation goes to the Bill and Melinda Gates Foundation, Save the Children International (SCI),

Centre for Integrated Health Project (CIHP), Society for Family Life, Friends for Global Health in Nigeria (FGHIN), Mercy Corps, Marie Stoppes, Amen Foundation etc for their remarkable assistance to the State.

POLITICAL DEVELOPMENT

88. Distinguished Ladies and Gentlemen, the stable political atmosphere in Gombe State has remained a source of encouragement to the administration. The giant strides we took and the feats we achieved for our dear State are the results of our political maturity and perseverance. On the part of this administration, we are resolutely determined to continue to provide the dividends of democracy for the people of Gombe State. The level playing ground we ensured for all politicians has made Gombe State a stable polity and a post-election violence - Free State, making it a model for other States. We shall continue to work to retain the confidence you bestowed on us. I will continue to sincerely call on all politicians to close ranks and work together for the progress and development of Gombe State. As I earlier stated at the beginning of my speech, I want to thank our great party the PDP, the Hon. House, the entire people of the State and our other political associates for the cooperation that has made Gombe State a model in the country.

THE CIVIL SERVICE

89. The role of the civil service in translating our plans and programmes into action is highly appreciated. In recognition of this role, the administration has continued to meet the needs of the civil service within available resources. We have continued to reward hard work and professionalism through promotions, training and retraining of the civil servants for higher productivity. We have also continued to fill in the gaps created by the exit from service of retiring civil servants to ensure a vibrant Service.

90. My dear civil servants, we embarked on verification

and biometric data capturing of the workers in the State with the sole aim of ascertaining our actual workforce. Our aim here is to enable us pay them as and when due and not in order to punish anyone. The reports reaching me from the exercise, though disturbing, shows that Government is achieving the expected outcome and corrective measures are being put in place to ensure we have workforce data that is reliable. The truth is that the exercise is being conducted in the interest of genuine honest civil servants and also for the progress of Gombe State. I therefore want to call on all civil servants to be serious with their records and actions as that will enable the government reciprocate the good services you are rendering.

91. To encourage the civil service, we have instituted a merit service award scheme that is aimed at promoting hard work and stimulating the desired outcomes. We have also ensured the promotion of qualified and deserving workers. Our appointments in the civil service had been strictly based on merit and shall continue to remain so. We shall continue to provide the enabling environment within available resources for the effective functioning of the civil service.

BUDGET DISCIPLINE

92. My earlier statement under the Economic Management Financial and Fiscal Responsibility section highlights that we cannot translate our plans into actions without budget discipline. The Budget Office of the Ministry of Finance should continue to give the necessary guidance in the implementation of the Budget. Mindful of our challenges in resource-inflows, we shall continue to review funds release strategies for actualizing the Budget.

PEACE, SECURITY AND STABILITY

93. Hon. House, Distinguished Ladies and Gentlemen all our development efforts can only be possible in an atmosphere of peace. We have over the years

ensured that Gombe State remains a peaceful, stable and secure state. This is occasioned by the cooperation of the general public, all the security agencies and stakeholders. We shall continue to review and strengthen the security architecture we have put in place and provide the needed support for the operations of our security agencies. Let me, most sincerely, salute the giant efforts of our security agencies in restoring peace, security and stability to the North East region and the maintenance of same in Gombe State.

94. The role played by our Traditional Rulers, Religious Leaders and Development Partners are also appreciated. Our administration will continue to ensure that the prevailing peace and stability continues to subsist in Gombe State.
95. While urging us to remain security conscious, we should continue to pray for the peace, security and stability of Gombe State, the North East Region and Nigeria, our dear country.

APPRECIATION

96. Rt. Hon Speaker, Hon. Members, Ladies and Gentlemen, once again, I want to appreciate the continued support and cooperation of the people of Gombe State that made our stewardship a successful one to date. To the leadership of our great Party, the PDP, the leadership and members of the Honourable House, the Traditional and Religious Leaders, our Elders, politicians, the civil servants and our esteemed development partners, we shall continue to appreciate and thank you for identifying with us at all times, and especially at this trying period and working with us in the course of improving the lives of the people of Gombe State.

PRESENTATION OF THE 2017 BUDGET

97. Rt. Hon Speaker, Honourable Members, Distinguished Ladies and Gentlemen, Gentlemen of the Press, with gratitude to the Almighty Allah (SWT), it is my privilege and honour to present to

the Honourable House the 2017 Budget tagged **"Budget of Sustainability"**. It is so tagged because our development efforts cannot be meaningful or useful to the people of the State if our subsequent performance are not built on our choices and priorities achieved during our first term from office in May, 2011 to 2015. The theme is also in consonance with the global development agenda, the "Sustainable Development Goals" which emphasizes sustainability of all development efforts.

98. In our concerted efforts and determination to sustain growth and development for our dear State in all Sectors, I want to appeal to our good people to re-double their cooperation, participation and innovative actions to ensure that Gombe State remains truly the **"Jewel in the Savannah"** and a sustainable developing State that achieves inclusive growth in which no one is left behind.
99. I therefore have the privilege and honour as provided by the Almighty Allah (SWT) to present to the Hon. House the proposal of the 2017 **"Budget of Sustainability"** to the tune of **Eighty-Five Billion, Five Hundred and Ninety-Five Million, Four Hundred and Sixty-Nine Thousand, Five Hundred and Seventy-Three Naira, Five Kobo (N85,595,469,573.05)** for your deliberations and passage for the progress of Gombe State.
100. May the Almighty Allah guide your deliberations and continue to be with us.
101. While wishing the Hon. House successful deliberations, I wish to congratulate you for your continued successful legislative functions, best and wish you and the entire people of Gombe State, Happy Christmas and a prosperous new 2017.
102. May the Almighty Allah continue to answer our prayers and determination and resolve to lift Gombe State to enviable heights, Ameen.
103. Thank you for your attention.

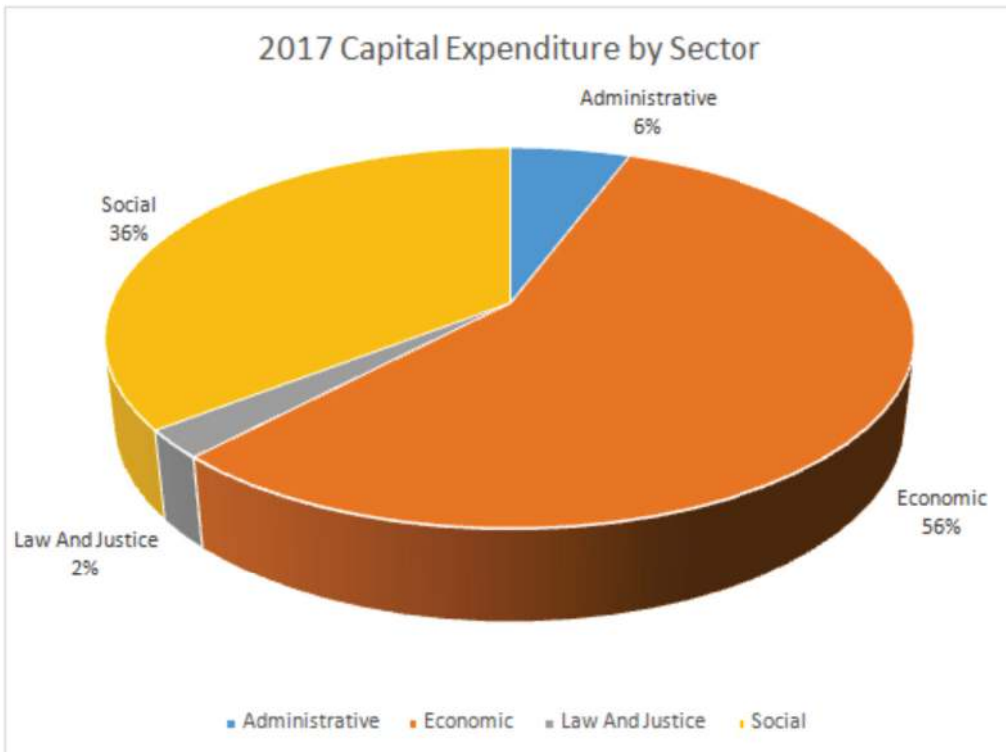
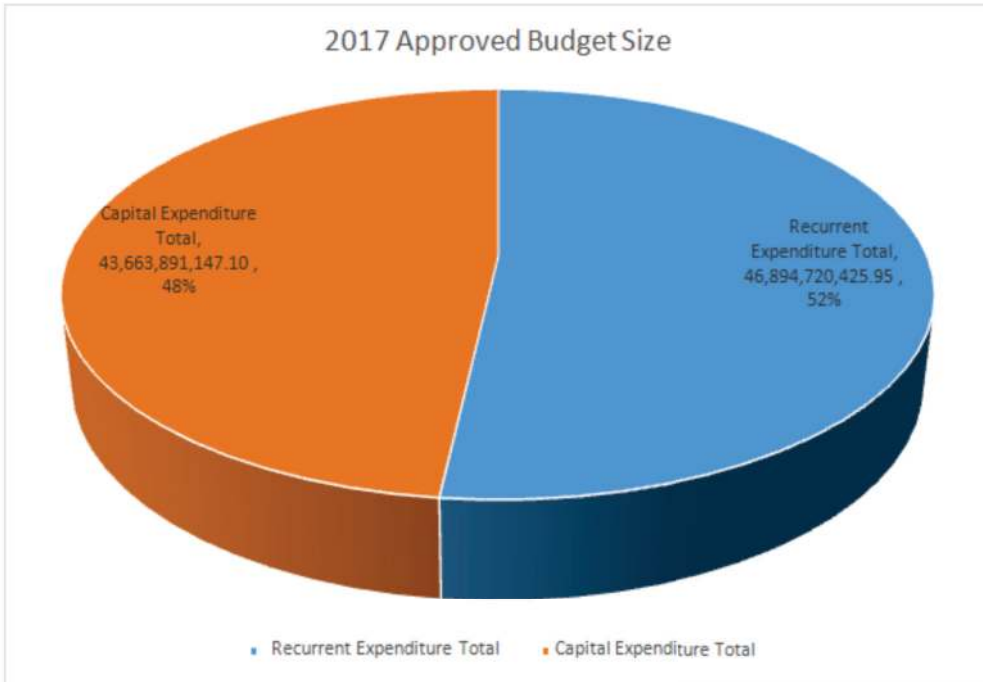


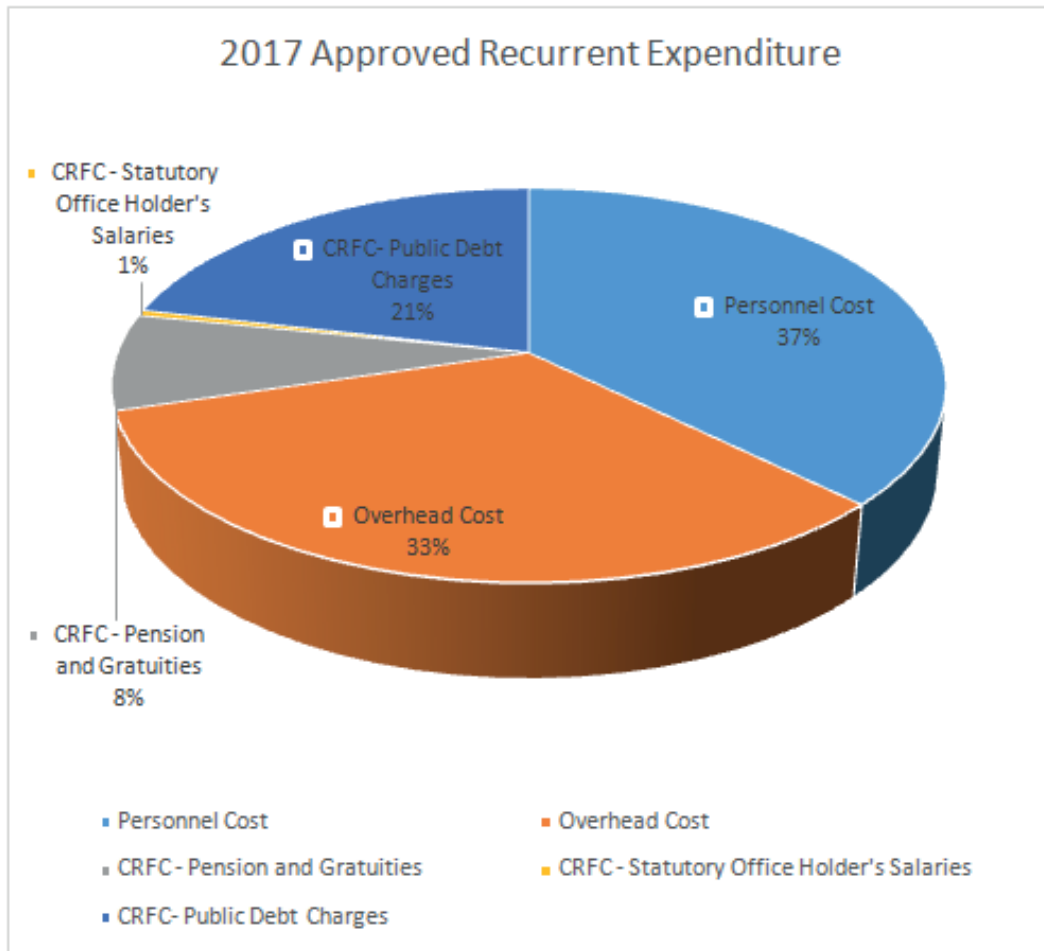
2017 CONSOLIDATED BUDGET SUMMARY



APPROVED 2017 CONSOLIDATED BUDGET SUMMARY

Description	Approved 2016	Approved 2017
Projected Funds Available		
Opening Balance		
Opening Balance	11,347,333,557.05	11,000,000,000.00
Opening Balance Total	11,347,333,557.05	11,000,000,000.00
Receipts		
Statutory Allocation	21,500,000,000.00	26,500,000,000.00
Independent Revenue	7,945,865,000.00	7,810,455,000.00
Share of Value Added Tax (VAT)	7,500,000,000.00	7,500,000,000.00
Budget Augmentation	500,000,000.00	-
Exchange Rate Gain	1,500,000,000.00	2,000,000,000.00
NNPC Refund	600,000,000.00	-
Ecological Fund	500,000,000.00	500,000,000.00
Non Oil Excess Revenue	1,000,000,000.00	1,000,000,000.00
Bail Out Funds	-	-
Budget Support Fund	8,300,000,000.00	5,500,000,000.00
Excess Crude/PPT	500,000,000.00	1,000,000,000.00
Grant & Miscellaneous Capital Receipts	8,230,000,000.00	9,450,000,000.00
Stabilization Fund	-	2,500,000,000.00
Share of Solid Minerals	500,000,000.00	500,000,000.00
Over deduction on first Line Charge	5,550,000,000.00	7,500,000,000.00
Receipts Total	64,125,865,000.00	71,760,455,000.00
Projected Funds Available Total	75,473,198,557.05	82,760,455,000.00
Expenditure		
Recurrent Expenditure		
Personnel Cost	16,698,304,391.07	17,515,054,408.95
Overhead Cost	15,561,847,247.40	15,463,016,017.00
CRFC - Pension and Gratuities	2,893,000,000.00	3,703,000,000.00
CRFC - Statutory Office Holder's Salaries	213,995,728.32	213,650,000.00
CRFC- Public Debt Charges	12,500,000,000.00	10,000,000,000.00
Recurrent Expenditure Total	47,867,147,366.79	46,894,720,425.95
Capital Expenditure		
Administrative	1,348,680,000.00	2,486,020,000.00
Economic	21,939,523,482.00	24,610,952,000.00
Law And Justice	455,500,000.00	1,054,000,000.00
Social	9,309,951,076.47	15,512,919,147.10
Capital Expenditure Total	33,053,654,558.47	43,663,891,147.10
Expenditure Total (Budget Size)	80,920,801,925.26	90,558,611,573.05
Budget Surplus/(Deficit)		
Budget Surplus/(Deficit)	(5,447,603,368.21)	(7,798,156,573.05)
Loan		
Financing of Deficit by Borrowing		
Internal Loans	4,000,000,000.00	3,000,000,000.00
External Loans	1,750,000,000.00	4,850,000,000.00
Financing of Deficit by Borrowing Total	5,750,000,000.00	7,850,000,000.00
Loan Total	5,750,000,000.00	7,850,000,000.00
Closing Balance		
Closing Balance	302,396,631.79	51,843,426.95
Closing Balance Total	302,396,631.79	51,843,426.95



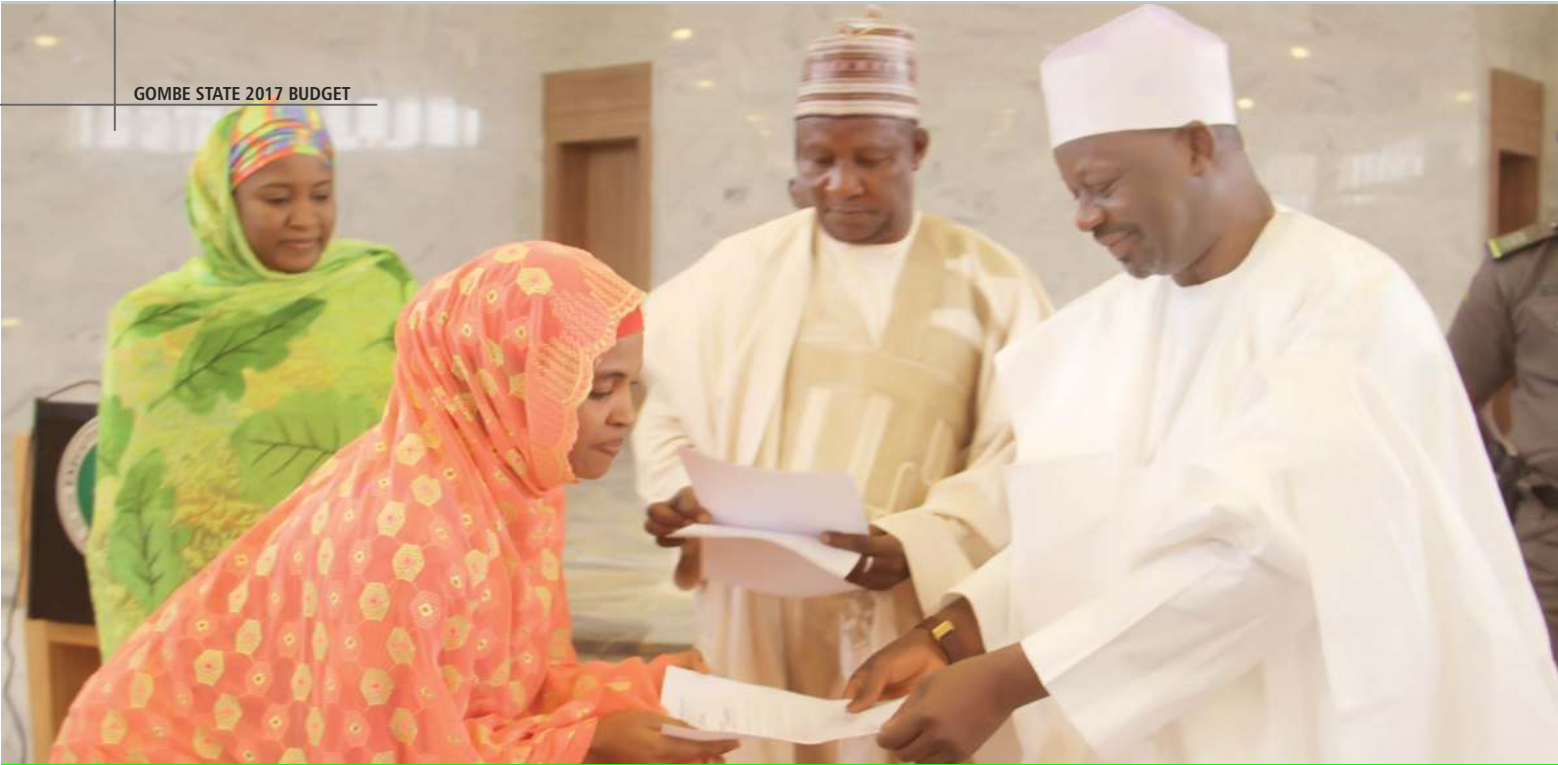


2017 Approved Capital Expenditure

Administrative	2,486,020,000.00
Economic	24,610,952,000.00
Law And Justice	1,054,000,000.00
Social	15,512,919,147.10
	43,663,891,147.10

2017 Recurrent Expenditure

Personnel Cost	17,515,054,408.95
Overhead Cost	15,463,016,017.00
CRFC - Pension and Gratuities	3,703,000,000.00
CRFC - Statutory Office Holder's Salaries	213,650,000.00
CRFC- Public Debt Charges	10,000,000,000.00
	46,894,720,425.95



2017 SUMMARY OF TRANSFERS FROM CRF TO CDF



APPROVED 2017 SUMMARY OF TRANSFERS FROM CRF TO CDF

Description	Approved 2016	Approved 2017
Recurrent Receipts		
Statutory Allocation	21,500,000,000.00	26,500,000,000.00
Independent Revenue	7,945,865,000.00	7,810,455,000.00
Share of Value Added Tax (VAT)	7,500,000,000.00	7,500,000,000.00
Budget Augmentation	500,000,000.00	-
Exchange Rate Gain	1,500,000,000.00	2,000,000,000.00
NNPC Refund	600,000,000.00	-
Ecological Fund	500,000,000.00	500,000,000.00
Non Oil Excess Revenue	1,000,000,000.00	1,000,000,000.00
Bail Out Funds -	-	-
Budget Support Fund	8,300,000,000.00	5,500,000,000.00
Excess Crude/PPT	500,000,000.00	1,000,000,000.00
Stabilization Fund	-	2,500,000,000.00
Share of Solid Minerals	500,000,000.00	500,000,000.00
Over deduction on first Line Charge	5,550,000,000.00	7,500,000,000.00
Recurrent Receipts Total:	55,895,865,000.00	62,310,455,000.00
Recurrent Expenditure		
Personnel Cost	16,698,304,391.07	17,515,054,408.95
Overhead Cost	15,561,847,247.40	15,463,016,017.00
CRFC - Pension and Gratuities	2,893,000,000.00	3,703,000,000.00
CRFC - Statutory Office Holder's Salaries	213,995,728.32	213,650,000.00
CRFC- Public Debt Charges	12,500,000,000.00	10,000,000,000.00
Recurrent Expenditure Total	47,867,147,366.79	46,894,720,425.95
Capital Receipts		
Opening Balance	11,347,333,557.05	11,000,000,000.00
Internal Loans	4,000,000,000.00	3,000,000,000.00
External Loans	1,750,000,000.00	4,850,000,000.00
Transfer From CRF to CDF	8,028,717,633.21	15,415,734,574.05
Aid and Grants	3,230,000,000.00	4,950,000,000.00
Other Capital Receipts	5,000,000,000.00	4,500,000,000.00
Capital Receipts Total	33,356,051,190.26	43,715,734,574.05
Capital Expenditure		
Administrative	1,348,680,000.00	2,486,020,000.00
Economic	21,939,523,482.00	24,610,952,000.00
Law And Justice	455,500,000.00	1,054,000,000.00
Social	9,309,951,076.47	15,512,919,147.10
Capital Expenditure Total	33,053,654,558.47	43,663,891,147.10
Total Budget Size		
Budget Size	80,920,801,925.26	90,558,611,573.05
Total Budget Size Total	80,920,801,925.26	90,558,611,573.05
Closing Balance		
Closing Balance	302,396,631.79	51,843,426.95
Closing Balance Total	302,396,631.79	51,843,426.95



APPROVED 2017 CAPITAL RECEIPTS



APPROVED 2017 CAPITAL RECEIPTS

Eco. Code	Detail of Receipts	Approved 2016	Approved 2017
BALANCE BROUGHT FORWARD			
13010101	Opening Balance	11,347,333,557.05	11,000,000,000.00
	Sub Total:	11,347,333,557.05	11,000,000,000.00
DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT			
13010301	TETFUND	600,000,000.00	500,000,000.00
13010302	FG Emergency Relief Fund (ERF)	100,000,000.00	-
13010303	SDGs Conditional Grant	600,000,000.00	600,000,000.00
13010304	Presidential Int on HIV/AIDS	100,000,000.00	-
13010305	UBE	800,000,000.00	1,000,000,000.00
13010306	Corporate Social Responsibility (Snake Bite Hospital)	10,000,000.00	-
13010307	Community Based Health Insurance Scheme	20,000,000.00	50,000,000.00
13010308	Save One Million Lives	-	450,000,000.00
	Sub Total:	2,230,000,000.00	2,600,000,000.00
FOREIGN GRANT SOURCES AND PROJECT SUPPORT			
13010406	United Nations Systems	1,000,000,000.00	1,500,000,000.00
13010407	International NGO's	-	850,000,000.00
	Sub Total:	1,000,000,000.00	2,350,000,000.00
TRANSFER FROM CRF TO CDF			
14020103	FGN Re-imbursement on Projects	2,500,000,000.00	2,000,000,000.00
14020104	LG Contribution to Joint Projects	2,500,000,000.00	2,500,000,000.00
14020106	Transfer From CRF	8,028,717,633.21	15,415,734,574.05
	Sub Total:	13,028,717,633.21	19,915,734,574.05
INTERNAL LOANS & CREDIT SOURCES AND PROJECTS SUPPORT			
14030101	Commercial & Other Bank Loans	4,000,000,000.00	3,000,000,000.00
	Sub Total:	4,000,000,000.00	3,000,000,000.00
INTERNATIONAL LOANS/BORROWING SOURCES AND PROJECTS SUPPORT			
14030211	YESSO World Bank Assisted	600,000,000.00	650,000,000.00
14030201	W/Bank HIV/AIDS Programme Dev. Project	300,000,000.00	300,000,000.00
14030202	W/Bank Fadama III Project	-	1,000,000,000.00
14030204	Gombe State Agency for Comm. Dev.(W/B)	200,000,000.00	400,000,000.00
14030210	NEWMAP World Bank	650,000,000.00	2,500,000,000.00
	Sub Total:	1,750,000,000.00	4,850,000,000.00
	Total:	33,356,051,190.26	43,715,734,574.05



2017 RECURRENT REVENUE SUMMARY BY MDA



2017 RECURRENT REVENUE SUMMARY BY MDA

ORG. CODE	ORGANISATION NAME	APPROVED 2016	APPROVED 2017
01 Administrative			
11013001	Office of the Secretary to the State Government	30,000,000.00	30,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	500,000.00	500,000.00
23001001	Ministry of Information and Orientation	-	
23004001	Gombe Media Corporation	45,000,000.00	45,000,000.00
40001001	Office of the Auditor General - State	500,000.00	500,000.00
47001001	Civil Service Commission	300,000.00	700,000.00
48001001	Gombe State Independent Electoral Commission	20,000,000.00	60,700,000.00
Sub Total:		96,300,000.00	137,400,000.00
02 Economic			
15001001	Ministry of Agriculture	1,512,500,000.00	1,758,000,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	6,700,000.00	7,600,000.00
20007001	Office of the Accountant General	135,000,000.00	85,000,000.00
20008001	Board of Internal Revenue	4,574,050,000.00	3,544,700,000.00
22001001	Ministry of Trade and Industry	10,000,000.00	15,000,000.00
34001001	Ministry of Works and Infrastructure	20,000,000.00	20,000,000.00
34002001	Office of the Surveyor General	21,250,000.00	21,250,000.00
36001001	Ministry of Culture and Tourism	587,200,000.00	685,200,000.00
50001001	Fiscal Responsibility Agency	-	
52001001	Ministry of Water Resources	6,550,000.00	8,480,000.00
52102001	Gombe State Water Board	56,025,000.00	70,410,000.00
53001001	Ministry of Housing and Transport	139,000,000.00	139,000,000.00
53002001	Ministry of Metropolitan and Urban Development	-	
53053001	Gombe State Urban Planning And Dev. Board	71,200,000.00	111,200,000.00
54002001	Ministry of Cooperatives	1,750,000.00	1,900,000.00
60001001	Ministry of Lands and Survey	143,000,000.00	452,000,000.00
Sub Total:		7,284,225,000.00	6,919,740,000.00
03 Law And Justice			
18011001	Judicial Service Commission	-	2,500,000.00
26001001	Ministry of Justice	15,000,000.00	16,500,000.00
26006001	College of Legal & Islamic Studies Nafada	700,000.00	3,000,000.00
26051001	High Court of Justice	55,000,000.00	55,000,000.00
26053001	Sharia Court of Appeal	2,000,000.00	2,000,000.00
Sub Total:		72,700,000.00	79,000,000.00

ORG. CODE	ORGANISATION NAME	APPROVED 2016	APPROVED 2017
05 Social			
13001001	Ministry of Youth Empowerment	1,000,000.00	3,000,000.00
14001001	Ministry of Women Affairs & Social Development	4,410,000.00	3,810,000.00
17001001	Ministry of Education	56,130,000.00	56,130,000.00
17017001	Teachers Service Commission	500,000.00	500,000.00
17018001	State Polytechnic Bajoga	-	10,380,000.00
17020001	College of Education Billiri	9,400,000.00	26,845,000.00
17021001	Gombe State University	346,100,000.00	397,000,000.00
17056001	Scholarship Board	10,000,000.00	10,000,000.00
17066001	Ministry of Higher Education	-	
21001001	Ministry of Health	4,000,000.00	7,000,000.00
21011001	College of Nursing	30,500,000.00	21,050,000.00
21015001	Gombe State Traditional Medicine Board	200,000.00	200,000.00
21016001	College of Health Technology	18,000,000.00	108,000,000.00
35001001	Ministry of Environment and Forest Resources	10,400,000.00	28,400,000.00
39001001	Sports Commission	2,000,000.00	2,000,000.00
Sub Total:		492,640,000.00	674,315,000.00
Total:		7,945,865,000.00	7,810,455,000.00





2017 DETAILED RECURRENT REVENUE



2017 DETAILED RECURRENT REVENUE

2017 DETAILED PROPOSED RECURRENT REVENUE

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	APPROVED 2017
11013001	Office of the Secretary to the State Government		
12010017	Education Levy	10,000,000.00	10,000,000.00
12040017	Contractors Registration Fees	10,000,000.00	10,000,000.00
12040267	Non Refundable Deposit	10,000,000.00	10,000,000.00
	Office of the Secretary to the State Government Total:	30,000,000.00	30,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs		
12040140	Fire Inspection Fees	500,000.00	500,000.00
	Ministry of Special Duties and Intergov. Affairs Total:	500,000.00	500,000.00
13001001	Ministry of Youth Empowerment		
12040613	Registration of Clubs & Associations	1,000,000.00	1,000,000.00
12050037	Agency for Social Service	0	2,000,000.00
	Ministry of Youth Empowerment Total:	1,000,000.00	3,000,000.00
14001001	Ministry of Women Affairs & Social Development		
12060137	Sales of Blind Workshop Products	150,000.00	100,000.00
12060138	Sale of Products From Women Development Center	50,000.00	50,000.00
12070074	Hire of Hall	3,100,000.00	3,100,000.00
12070110	Earnings from Public Collection	1,050,000.00	500,000.00
12070111	Earnings from Nursery/Primary Day Care Centre	60,000.00	60,000.00
	Ministry of Women Affairs & Social Development Total:	4,410,000.00	3,810,000.00
15001001	Ministry of Agriculture		
12140002	Miscellaneous Revenue	4,500,000.00	4,500,000.00
12020026	Tractor Hiring Services	7,000,000.00	7,000,000.00
12040547	Grading Fees	4,000,000.00	4,000,000.00
12060008	Sales of Improved Seeds/Chemicals	13,000,000.00	15,000,000.00
12060073	Sale of Agric Input (Fertilizer).	1,254,000,000.00	1,500,000,000.00
12060157	Strategic Grain Reserve Sales	80,000,000.00	125,000,000.00
2100008	Agricultural Credit Repayment	150,000,000.00	100,000,000.00
12070042	Earnings from Disinfection/Fumigation Services	0	2,000,000.00
12020022	Produce Buying Licences	0	500,000.00
	Ministry of Agriculture Total:	1,512,500,000.00	1,758,000,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs		
12020016	Cattle Dealer Licences	100,000.00	1,000,000.00
12020048	Hides & Skin Buyers Licences	100,000.00	100,000.00
12040524	Trade Animals Fees	1,000,000.00	1,000,000.00
12060126	Poultry Production Sales	5,000,000.00	5,000,000.00
12060127	Sales of Hay	500,000.00	500,000.00
	Ministry of Animal Husbandry and Normadic Affairs Total:	6,700,000.00	7,600,000.00

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	APPROVED 2017
17001001	Ministry of Education		
12040064	Application Fees for Inspection of Comm./Private Vocational Schools	2,000,000.00	2,000,000.00
12040265	Annual Renewal of Registration Fees	4,500,000.00	4,500,000.00
12040475	Registration of Private Schools	2,500,000.00	2,500,000.00
12040532	Boarding and Lodging Charges	44,130,000.00	44,130,000.00
12060006	Sales of Bills of Entries/Application Forms	1,500,000.00	1,500,000.00
12060053	Registration Forms	1,500,000.00	1,500,000.00
	Ministry of Education Total:	56,130,000.00	56,130,000.00
17017001	Teachers Service Commission		
12060136	Sales of Application for Employment Forms	500,000.00	500,000.00
	Teachers Service Commission Total:	500,000.00	500,000.00
17018001	State Polytechnic Bajoga		
12060003	Sales of ID Cards	0	520,000.00
12040090	Administrative Fees	0	100,000.00
12040569	Library Fees	0	260,000.00
12040279	Caution Fees	0	520,000.00
12040426	Result Verification Fees	0	520,000.00
12040586	Student Handbook	0	120,000.00
12040316	Examination Fees	0	520,000.00
12040041	Laboratory Fees	0	520,000.00
12040616	Tuition Fees	0	2,600,000.00
12040617	ICT Fees	0	300,000.00
12040618	Sport Fees	0	400,000.00
12070121	Misc Revenue	0	1,000,000.00
12060122	Sales of Admission Forms	0	3,000,000.00
	State Polytechnic Bajoga Total:	0	10,380,000.00
17020001	College of Education Billiri		
12040233	Audit Fees	500,000.00	0
12040295	Student Registration Fees	5,000,000.00	5,000,000.00
12060003	Sales of ID Cards	100,000.00	100,000.00
12040090	Administrative Fees	500,000.00	500,000.00
12040569	Library Fees	200,000.00	200,000.00
12040279	Caution Fees	300,000.00	2,000,000.00
12040426	Result Verification Fees	300,000.00	1,000,000.00
12040586	Student Handbook	100,000.00	500,000.00
12040316	Examination Fees	100,000.00	5,000,000.00
12040425	Medical Examination Fees	500,000.00	3,000,000.00
12040041	Laboratory Fees	100,000.00	500,000.00
12040616	Tuition Fees	800,000.00	3,000,000.00

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	APPROVED 2017
12040617	ICT Fees	500,000.00	2,000,000.00
12040618	Sport Fees	400,000.00	2,000,000.00
12060122	Sales of Admission Forms	0	2,000,000.00
12070121	Misc Revenue	0	45,000.00
College of Education Billiri Total:		9,400,000.00	26,845,000.00
17021001	Gombe State University		
12040017	Contractors Registration Fees	1,000,000.00	1,000,000.00
12040027	Tender Fees	1,000,000.00	1,000,000.00
12040295	Student Registration Fees	300,000,000.00	300,000,000.00
12040348	Zoo Fees	2,000,000.00	2,000,000.00
12060122	Sales of Admission Forms	20,000,000.00	10,000,000.00
12060158	Sales of Contract Registration Form	100,000.00	1,000,000.00
12070121	Misc Revenue	20,000,000.00	50,000,000.00
12080006	Rent on Senior Staff Quarters	2,000,000.00	2,000,000.00
12040619	Hostel Accommodation Fees	0	30,000,000.00
Gombe State University Total:		346,100,000.00	397,000,000.00
17056001	Scholarship Board		
12060006	Sales of Bills of Entries/Application Forms	10,000,000.00	10,000,000.00
Scholarship Board Total:		10,000,000.00	10,000,000.00
18011001	Judicial Service Commission		
12060159	Sales of JSC Form 1	0	500,000.00
12060160	Sales of JSC Form 2 (Inter Service Transfer)	0	500,000.00
12060161	Sales of JSC Form 5 & 6 (APERS)	0	1,000,000.00
12060162	Sales of JSC Form 4 (Contract Appointment)	0	500,000.00
Judicial Service Commission Total:		0	2,500,000.00
20007001	Office of the Accountant General		
12040540	Non Refundable Tender Fees	5,000,000.00	5,000,000.00
12070118	Proceeds from Monetisation	50,000,000.00	5,000,000.00
12070121	Misc Revenue	10,000,000.00	10,000,000.00
12100006	General Refunds	10,000,000.00	5,000,000.00
12100009	Recovery of Car Loans	50,000,000.00	50,000,000.00
12110002	Dividend Received	5,000,000.00	5,000,000.00
12120001	Interest on Bank Deposit	5,000,000.00	5,000,000.00
Office of the Accountant General Total:		135,000,000.00	85,000,000.00
20008001	Board of Internal Revenue		
12010001	Capital Gains Tax	5,000,000.00	1,000,000.00
12010002	Direct Assessment Tax	10,000,000.00	200,000,000.00
12010004	Pay As You Earn (PAYE) - Federal	400,000,000.00	600,000,000.00

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	APPROVED 2017
12010005	Pay As You Earn (PAYE) - State	1,500,000,000.00	600,000,000.00
12010006	Pay As You Earn (PAYE) - Local Government	800,000,000.00	300,000,000.00
12010007	Pay As You Earn (PAYE) - Private Sector	1,507,500,000.00	1,500,000,000.00
12010010	5% Withholding Tax on Payment to Contractors	230,000,000.00	150,000,000.00
12010019	Stamp Duty Tax	1,100,000.00	1,100,000.00
12010021	5% Withholding Tax on Rent	50,000,000.00	100,000,000.00
12020033	Driver's Licences	10,000,000.00	10,000,000.00
12040057	Motor Vehicles New Number Plates	25,850,000.00	50,000,000.00
12040253	Taxi Cab Registration Fees	500,000.00	2,000,000.00
12040549	Motor Vehicle Registration Fees	9,000,000.00	9,000,000.00
12040550	Motor Vehicle Weighing Fees	100,000.00	100,000.00
12040551	Motorcycle Registration Fee	18,500,000.00	10,500,000.00
12040606	Miscellaneous Road Traffic Regulation Fees	1,500,000.00	3,000,000.00
12040608	Learners Permit Fees	1,000,000.00	2,000,000.00
12050003	Penalties (General)	3,000,000.00	3,000,000.00
12070101	Earnings From Hospital Shops	1,000,000.00	3,000,000.00
Board of Internal Revenue Total:		4,574,050,000.00	3,544,700,000.00
21001001 Ministry of Health			
12040308	Renewal of Patent Medicine Stores	2,000,000.00	2,000,000.00
12040487	Registration fees for Private Hospital	2,000,000.00	2,500,000.00
12040488	Renewal of Registration Fees for Hospital	0	2,500,000.00
Ministry of Health Total:		4,000,000.00	7,000,000.00
21011001 College of Nursing			
12040264	Registration Fee	5,000,000.00	3,000,000.00
12040532	Boarding and Lodging Charges	10,000,000.00	3,000,000.00
12060122	Sales of Admission Forms	7,000,000.00	5,700,000.00
12070074	Hire of Hall	500,000.00	1,000,000.00
12060107	Sale of Instruction Materials	5,000,000.00	5,000,000.00
12040615	Nursing and Midwifery Council Fee	3,000,000.00	3,000,000.00
12040491	Tuition Fees for School of Nursing	0	350,000.00
College of Nursing Total:		30,500,000.00	21,050,000.00
21015001 Gombe State Traditional Medicine Board			
12070087	Earnings From Sales of Out Patient Cards	200,000.00	200,000.00
Gombe State Traditional Medicine Board Total:		200,000.00	200,000.00
21016001 College of Health Technology			
12040264	Registration Fee	10,000,000.00	100,000,000.00
12040532	Boarding and Lodging Charges	5,000,000.00	5,000,000.00
12060122	Sales of Admission Forms	3,000,000.00	3,000,000.00
College of Health Technology Total:		18,000,000.00	108,000,000.00

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	APPROVED 2017
22001001	Ministry of Trade and Industry		
12040125	Registration of Business Premises(Current)	5,000,000.00	5,000,000.00
12040607	Industrial Cluster	2,000,000.00	5,000,000.00
12070029	Earnings From Market	3,000,000.00	5,000,000.00
	Ministry of Trade and Industry Total:	10,000,000.00	15,000,000.00
23004001	Gombe Media Cooperation		
12070119	Revenue from Gombe Radio Service	25,000,000.00	25,000,000.00
12070120	Revenue from Gombe State Television	20,000,000.00	20,000,000.00
	Gombe Media Cooperation Total:	45,000,000.00	45,000,000.00
26001001	Ministry of Justice		
12040409	Certification Fees	5,000,000.00	1,500,000.00
12040554	Deeds Preparation Fees	5,000,000.00	5,000,000.00
12040605	Vetting of Contract fees	5,000,000.00	10,000,000.00
	Ministry of Justice Total:	15,000,000.00	16,500,000.00
26006001	College of Legal & Islamic Studies Nafada		
12040408	Legal Services	500,000.00	500,000.00
12060122	Sales of Admission Forms	200,000.00	2,000,000.00
12060129	Water Charges	0	500,000.00
	College of Legal & Islamic Studies Nafada Total:	700,000.00	3,000,000.00
26051001	High Court of Justice		
12040026	Court Summons Fees	5,000,000.00	5,000,000.00
12040283	Probate Fees	10,000,000.00	10,000,000.00
12040557	Complains Fees	6,500,000.00	6,500,000.00
12040614	Court Fees (Area Courts)	10,000,000.00	10,000,000.00
12050001	Court Fines	5,000,000.00	5,000,000.00
12050030	Court Fines on Traffic Offences	5,000,000.00	5,000,000.00
12050033	Court Fines (Area Courts)	10,000,000.00	10,000,000.00
12060140	Sales of Judicial Forms	1,500,000.00	1,500,000.00
12070121	Misc Revenue	2,000,000.00	2,000,000.00
	High Court of Justice Total:	55,000,000.00	55,000,000.00
26053001	Sharia Court of Appeal		
12040026	Court Summons Fees	1,000,000.00	1,000,000.00
12040398	Application/ filing Fees	1,000,000.00	1,000,000.00
	Sharia Court of Appeal Total:	2,000,000.00	2,000,000.00
34001001	Ministry of Works and Infrastructure		
12070102	Earnings From Airport	20,000,000.00	20,000,000.00
	Ministry of Works and Infrastructure Total:	20,000,000.00	20,000,000.00

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	APPROVED 2017
34002001	Office of the Surveyor General		
12040038	Survey/Planning Fees	15,000,000.00	15,000,000.00
12040161	Beacon Replacement fees& Service Stations	5,000,000.00	5,000,000.00
12040555	Registration of Practising Surveyors & plan	250,000.00	250,000.00
12060059	Sale of Maps	1,000,000.00	1,000,000.00
	Office of the Surveyor General Total:	21,250,000.00	21,250,000.00
35001001	Ministry of Environment and Forest Resources		
12040213	Public Convenience (Desalting Drainage)	5,000,000.00	5,000,000.00
12040319	Waste Collection Fees	5,000,000.00	5,000,000.00
12070122	Major Forest Produce	400,000.00	18,400,000.00
	Ministry of Environment and Forest Resources Total:	10,400,000.00	28,400,000.00
36001001	Ministry of Culture and Tourism		
12040245	Registration of Hotels	5,000,000.00	5,000,000.00
12040424	Hotel Fees	5,000,000.00	5,000,000.00
12040441	Concession Fees	150,000,000.00	150,000,000.00
12070030	Earnings from Gombe Jewel Hotels Gombe	15,000,000.00	15,000,000.00
12070031	Earnings from Gombe Jewel Hotels Kaduna	10,000,000.00	14,000,000.00
12070089	Earnings from State Cultural Troupes	200,000.00	200,000.00
12070115	Earnings from Jewel Hotel Kaltungo	2,000,000.00	3,000,000.00
12070116	Earnings from Gombe International Hotel	380,000,000.00	380,000,000.00
12070117	Earnings from Gombe Jewel Hotel Abuja	20,000,000.00	113,000,000.00
	Ministry of Culture and Tourism Total:	587,200,000.00	685,200,000.00
39001001	Sports Commission		
12070052	Earnings from Stadium Hire	2,000,000.00	2,000,000.00
	Sports Commission Total:	2,000,000.00	2,000,000.00
40001001	Office of the Auditor General - State		
12040264	Registration Fee	500,000.00	500,000.00
	Office of the Auditor General - State Total:	500,000.00	500,000.00
47001001	Civil Service Commission		
12060136	Sales of Application for Employment Forms	300,000.00	700,000.00
	Civil Service Commission Total:	300,000.00	700,000.00
48001001	Gombe State Independent Electoral Commission		
12060124	Sale of Nomination Forms Chairman	5,000,000.00	15,000,000.00
12060125	Sale of Nomination Forms Councilors	15,000,000.00	37,200,000.00
12060163	Sales of Nomination Forms Deputy Chairman	0	8,500,000.00
	Gombe State Independent Electoral Commission Total:	20,000,000.00	60,700,000.00

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	
52001001	Ministry of Water Resources		
12040537	Registration of Irrigation Farmers	500,000.00	500,000.00
12060033	Sales Fish (Fingerlings)	2,000,000.00	2,000,000.00
12060129	Water Charges	1,000,000.00	1,500,000.00
12060130	Sales of Fish & Feeds	2,000,000.00	2,000,000.00
12060131	Sales of Fishing Gear & Equipments	50,000.00	50,000.00
12060132	Service and Sale of Siphon Tubes	500,000.00	500,000.00
12070103	Earnings From Aqua Filter	500,000.00	500,000.00
12040350	Registration of Fish Farms/Hatchers	0	1,000,000.00
12070123	Earnings from Hire of Land	0	180,000.00
12070124	Concession of Wash Boreholes/Tube wells and water Pumps	0	250,000.00
Ministry of Water Resources Total:		6,550,000.00	8,480,000.00
52102001	Gombe State Water Board		
12020028	Borehole Drilling Licences	3,700,000.00	3,700,000.00
12040260	Water Connection Fees	800,000.00	3,900,000.00
12040261	Change of Line	75,000.00	100,000.00
12040539	Water Reconnection Fees	480,000.00	500,000.00
12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	100,000.00
12060129	Water Charges	50,000,000.00	60,000,000.00
12060133	Sale of Water Connection Forms	220,000.00	260,000.00
12060134	Water Tankers Sales	650,000.00	850,000.00
12070109	Earnings from Compensation of Relocation of Road Project	0	1,000,000.00
Gombe State Water Board Total:		56,025,000.00	70,410,000.00
53001001	Ministry of Housing and Transport		
12020032	Motor Vehicle Licences	20,000,000.00	20,000,000.00
12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	3,000,000.00
12040552	Certificates of Road Worthiness	15,000,000.00	15,000,000.00
12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	1,000,000.00
12070097	Earnings from Gombe Line Transport Buses	100,000,000.00	100,000,000.00
Ministry of Housing and Transport Total:		139,000,000.00	139,000,000.00
53053001	Gombe State Urban Planning And Dev. Board		
12040266	Approval for Building Plans	60,000,000.00	10,000,000.00
12040546	Approved Temporary Structure/ Bill Boards	10,000,000.00	100,000,000.00
12050004	Fines For Illegal Cutting of Roads	100,000.00	100,000.00
12060065	Sale of Flower and Seedlings	100,000.00	100,000.00
12070003	Earnings From Hire of Plants and Equipments	1,000,000.00	1,000,000.00
Gombe State Urban Planning And Dev. Board Total:		71,200,000.00	111,200,000.00
54002001	Ministry of Cooperatives		
12040220	Registration Fees of Cooperative Societies	500,000.00	500,000.00

ECOC CODE	DETAILS OF REVENUE	REVISED 2016	APPROVED 2017
12040362	Cooperative Audit & Supervision Fees	500,000.00	500,000.00
12060053	Registration Forms	750,000.00	900,000.00
	Ministry of Cooperatives Total:	1,750,000.00	1,900,000.00
60001001	Ministry of Lands and Survey		
12040053	Application Fees	10,000,000.00	10,000,000.00
12040156	Application Fees for Certificate of Occupancy	10,000,000.00	10,000,000.00
12040275	Consent Fees	20,000,000.00	20,000,000.00
12040280	Re-Certification of Certificates Occupancies	5,000,000.00	100,000,000.00
12040333	Search Fees	5,000,000.00	50,000,000.00
12050023	Penalty For Late Payment of Rent	2,000,000.00	2,000,000.00
12050034	Site Inspection Report for Conversion	10,000,000.00	10,000,000.00
12050035	Planning Recom for Ext. of Site	2,000,000.00	1,000,000.00
12050036	Transfer of C of O	2,000,000.00	2,000,000.00
12060060	Sales of Layout Plans	2,000,000.00	2,000,000.00
12070035	Earnings from Premium on Land	40,000,000.00	40,000,000.00
12070112	Recovery on Compensation	5,000,000.00	5,000,000.00
12090007	Ground Rent	30,000,000.00	150,000,000.00
12040048	Clearance on Development Plans	0	50,000,000.00
	Ministry of Lands and Survey Total:	143,000,000.00	452,000,000.00





2017 RECURRENT EXPENDITURE SUMMARY BY MDA

GOMBE STATE 2017 BUDGET

2017 RECURRENT EXPENDITURE SUMMARY BY MDA



2017 RECURRENT EXPENDITURE SUMMARY BY MDA

ORG. CODE	ORGANISATION NAME	APPROVED 2016	APPROVED 2017
01 Administrative			
11001001	Office of the Executive Governor	4,400,890,000.00	4,307,915,000.00
11001002	Deputy Governor's Office	90,497,261.00	88,750,000.00
11005001	Sustainable Development Goals (SDG's Office)	20,210,000.00	20,210,000.00
11008001	State Emergency Management Agency (SEMA)	10,971,195.00	13,989,895.00
11010001	Budget Mon. and Price Intell. Unit (Due Process)	10,423,000.00	5,437,000.00
11013001	Office of the Secretary to the State Government	2,690,221,202.00	2,106,850,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	58,400,000.00	102,400,000.00
11033001	Gombe State Agency for the Control of Aids	21,124,000.00	23,300,000.00
11034001	Estabs & Service Matters Bureau	380,940,000.00	369,540,000.00
11035001	Gombe State Pension Bureau	8,050,000.00	11,000,000.00
11035002	Local Government Pension Board	35,500,000.00	63,214,121.00
11037001	Muslim Pilgrims Welfare Board	582,849,675.00	390,169,772.50
11038002	Christian Pilgrims Welfare Board	205,626,492.00	271,840,932.57
11113001	Directorate of Protocol	1,950,000.00	2,220,000.00
12003001	Gombe State House of Assembly	1,034,227,978.00	1,079,765,500.00
12004001	Gombe State House of Assembly Service Comm.	91,250,000.00	91,400,000.00
23001001	Ministry of Information and Orientation	127,397,050.72	178,556,000.00
23004001	Gombe Media Corporation	204,100,000.00	264,321,672.00
23055001	Gombe Printing and Publishing Company	10,890,314.00	10,890,314.00
24007001	Fire Service	16,800,000.00	16,800,000.00
25001001	Office of the Head of Civil Service	647,120,000.00	538,561,621.00
40001001	Office of the Auditor General - State	171,533,500.00	202,373,500.00
47001001	Civil Service Commission	71,450,000.00	69,550,000.00
48001001	Gombe State Independent Electoral Commission	58,782,085.00	68,457,986.00
63001001	Office of the Auditor General - Local Government	79,800,903.00	78,860,000.00
64001001	Local Government Service Commission	36,216,530.00	42,415,000.00
Sub Total:		11,067,221,185.72	10,418,788,314.07
02 Economic			
15001001	Ministry of Agriculture	303,882,117.00	298,270,000.00
15102001	Gombe State Agric. Dev. Program(GSADP)	314,196,000.00	316,030,108.00
15115001	Ministry of Animal Husbandry and Nomadic Affairs	388,444,954.96	404,941,394.00
20001001	Ministry of Finance	660,143,000.00	1,013,543,000.00
20002001	Debt Management Office	-	-
20003001	Budget Office	-	-
20007001	Office of the Accountant General	2,033,154,150.00	1,382,529,258.14
20008001	Board of Internal Revenue	286,195,052.00	133,400,000.00
22001001	Ministry of Trade and Industry	69,000,800.00	75,521,000.00
22018001	Investment & Property Development Company	114,000,000.00	130,400,000.00

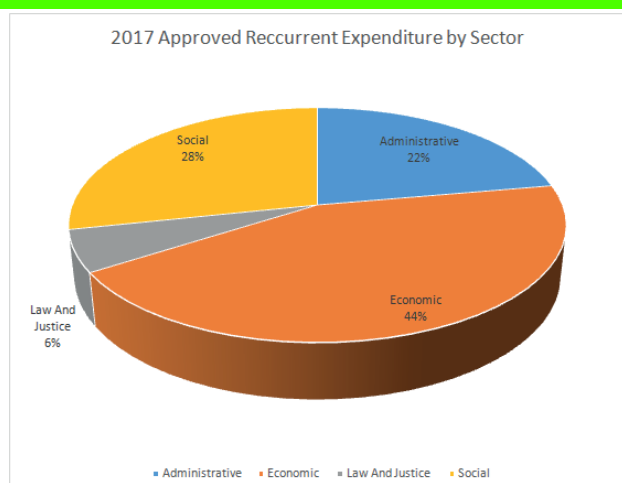
ORG. CODE	ORGANISATION NAME	APPROVED 2016	APPROVED 2017
22023001	Public Debt Charges	13,202,000,000.00	10,762,000,000.00
22024001	Pension and Gratuity	2,935,000,000.00	3,950,000,000.00
22051001	Directorate of Small Scale Industries	18,801,864.00	18,739,220.00
22052001	Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency	29,300,000.00	27,150,000.00
28001001	Ministry of Science and Technology	53,383,387.00	60,841,000.00
28002001	Ministry of Energy and Mineral Resources	10,700,000.00	177,371,745.00
34001001	Ministry of Works and Infrastructure	97,538,170.00	117,720,000.00
34002001	Office of the Surveyor General	40,145,060.00	36,737,569.09
34004001	State Road Maintenance Agency	14,250,000.00	29,085,048.92
36001001	Ministry of Culture and Tourism	90,067,000.00	95,517,000.00
38001001	Ministry of Economic Planning	70,150,000.00	98,723,382.72
38004001	State Bureau of Statistics	56,117,976.00	103,300,000.00
50001001	Fiscal Responsibility Agency	20,680,000.00	35,774,669.80
52001001	Ministry of Water Resources	133,276,128.00	167,229,882.00
52102001	Gombe State Water Board	302,848,721.00	323,706,402.41
52103001	Water and Sanitation Agency	2,600,000.00	2,900,000.00
53001001	Ministry of Housing and Transport	182,719,000.00	184,569,000.00
53002001	Ministry of Metropolitan and Urban Development	20,600,000.00	59,312,179.00
53011001	Gombe State Housing Corporation	13,796,058.00	21,996,058.00
53053001	Gombe State Urban Planning And Dev. Board	84,855,773.00	99,417,027.00
53057001	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	10,000,000.00
54001001	Ministry of Rural Development	83,645,776.00	81,333,450.00
54002001	Ministry of Cooperatives	93,515,715.00	103,170,000.00
54003001	Ministry of Community Development and Poverty Alleviation	6,375,000.00	116,949,926.00
60001001	Ministry of Lands and Survey	55,306,998.00	56,306,998.00
Sub Total:		21,788,688,699.96	20,494,485,318.08

03 Law And Justice

18011001	Judicial Service Commission	134,742,080.51	146,350,000.00
26001001	Ministry of Justice	662,760,648.00	515,100,000.00
26006001	College of Legal & Islamic Studies Nafada	103,850,000.00	221,815,000.00
26051001	High Court of Justice	1,548,397,000.00	1,606,264,376.00
26053001	Sharia Court of Appeal	201,380,000.00	198,422,495.00
Sub Total:		2,651,129,728.51	2,687,951,871.00

ORG. CODE	ORGANISATION NAME	APPROVED 2016	APPROVED 2017
05 Social			
13001001	Ministry of Youth Empowerment	63,117,600.00	77,820,000.00
13003001	National Youth Service Corps	44,500,000.00	55,000,000.00
13055001	Agency for Social Services	12,650,000.00	23,400,000.00
14001001	Ministry of Women Affairs & Social Development	165,665,000.00	168,100,000.00
17001001	Ministry of Education	3,279,023,056.00	3,427,180,636.00
17003001	State Universal Basic Education	108,545,000.00	183,705,000.00
17008001	Gombe State Library Board	40,892,919.00	47,792,919.00
17010001	Adult and Non Formal Education	95,253,000.00	94,203,000.00
17017001	Teachers Service Commission	42,120,000.00	51,700,000.00
17018001	State Polytechnic Bajoga	45,050,000.00	352,600,000.00
17019001	Collage of Basic and Remedial Studies	7,600,000.00	8,500,000.00
17020001	College of Education Billiri	314,650,000.00	332,550,000.00
17021001	Gombe State University	2,661,210,649.60	2,925,220,500.00
17026001	School of Basic Remedial Studies Daban Fulani	1,500,000.00	1,500,000.00
17056001	Scholarship Board	21,293,986.00	35,309,798.00
17066001	Ministry of Higher Education	66,971,000.00	78,671,000.00
21001001	Ministry of Health	4,164,177,000.00	3,721,609,402.00
21003001	Primary Health Care Development Agency	98,000,000.00	118,000,000.00
21011001	College of Nursing	164,697,800.00	266,355,000.00
21015001	Gombe State Traditional Medicine Board	6,907,448.00	14,407,448.00
21016001	College of Health Technology	198,400,000.00	344,400,000.00
35001001	Ministry of Environment and Forest Resources	159,100,000.00	177,621,522.80
35016001	Environmental Protection Agency (GOSEPA)	34,079,794.00	138,190,197.00
39001001	Sports Commission	164,700,000.00	190,500,000.00
39002001	Gombe United	291,650,000.00	359,500,000.00
51001001	Ministry for Local Government	108,353,500.00	99,658,500.00
Sub Total:		12,360,107,752.60	13,293,494,922.80
Total:		47,867,147,366.79	46,894,720,425.95

Administrative	10,418,788,314.07
Economic	20,494,485,318.08
Law And Justice	2,687,951,871.00
Social	13,293,494,922.80





2017 DETAILED RECURRENT EXPENDITURE



2017 DETAILED RECURRENT EXPENDITURE

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
11001001	Office of the Executive Governor		
	PERSONNEL		
21010101	Basic Salary	38,500,000.00	38,500,000.00
21010104	CRFC Government House	8,340,000.00	8,500,000.00
21020101	Housing/Rent Allowance	5,500,000.00	5,500,000.00
21020102	Transport Allowance	4,500,000.00	4,500,000.00
21020103	Meal Subsidy	3,000,000.00	3,000,000.00
21020104	Utility Allowance	3,500,000.00	3,500,000.00
21020106	Leave Allowance	3,500,000.00	3,500,000.00
21020108	Shift Allowance	515,000.00	500,000.00
21020125	Contract Addition	50,000.00	50,000.00
	Sub Total:	67,405,000.00	67,550,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	5,775,000.00	5,775,000.00
22020102	Local Travel and Transport - Others	377,400,000.00	300,000,000.00
22020103	International Transport and Travels - Training	2,310,000.00	2,310,000.00
22020104	International Transport and Travels - Others	13,000,000.00	13,000,000.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	3,000,000.00	3,000,000.00
22020206	Sewerage Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020303	Newspapers	2,000,000.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00
22020305	Printing of Non security Documents	3,000,000.00	2,580,000.00
22020311	Photographic materials	3,000,000.00	3,000,000.00
22020312	Food Stuff/Catering Materials Supplies	50,000,000.00	45,000,000.00
22020313	Flag and bantings	2,000,000.00	2,000,000.00
22020314	Office Expenses	150,000,000.00	100,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	75,000,000.00	50,000,000.00
22020402	Maintenance of Office Furniture	19,000,000.00	29,000,000.00
22020403	Maintenance of Institutional Building	12,000,000.00	10,000,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	5,000,000.00
22020405	Maintenance of Plants and Generators	35,000,000.00	20,000,000.00
22020406	Other Maintenance Services	19,000,000.00	10,000,000.00
22020411	Maintenance of Communication Equipments	2,500,000.00	2,500,000.00
22020414	Maintenance of Computers/Internet expansion	5,000,000.00	5,000,000.00
22020415	Government Clinic	10,000,000.00	10,000,000.00
22020421	Maintenance of Boreholes	7,000,000.00	7,000,000.00
22020501	Local Training	5,000,000.00	5,000,000.00
22020604	Information and Reward	1,700,000,000.00	2,000,000,000.00
22020605	Cleaning & Fumigating Services	5,000,000.00	5,000,000.00
22020609	Sports, Games and Clinic	2,000,000.00	2,000,000.00
22020664	Government House Guest House Upkeep	287,000,000.00	280,000,000.00
22020709	Planning and Research	10,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	70,000,000.00	70,000,000.00
22020802	Other Transport Equipment Fuel Cost	5,000,000.00	5,000,000.00
22020803	Plant/Generator fuel Cost	112,000,000.00	93,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021001	Entertainment & Hospitality	1,004,800,000.00	846,000,000.00
22021006	Postage & Courier Services	1,500,000.00	1,500,000.00
22021058	Overseas Medical Treatment	10,000,000.00	10,000,000.00
22021078	Project Finance Monitoring Unit Expenses	10,000,000.00	10,000,000.00
22021113	Press And Goodwill Messages	273,700,000.00	250,000,000.00
22021130	Government House Up Keep	20,000,000.00	10,200,000.00
22021218	Incidental Expenses	8,000,000.00	7,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	500,000.00
Sub Total:		4,333,485,000.00	4,240,365,000.00
Office of the Executive Governor Total:		4,400,890,000.00	4,307,915,000.00

11001002 Deputy Governor's Office

PERSONNEL

21010101	Basic Salary	5,589,633.00	5,500,000.00
21010105	CRFC Deputy Governor's Office	8,000,000.00	8,000,000.00
21020101	Housing/Rent Allowance	726,097.00	600,000.00
21020102	Transport Allowance	617,603.00	600,000.00
21020103	Meal Subsidy	490,540.00	500,000.00
21020104	Utility Allowance	491,731.00	500,000.00
21020106	Leave Allowance	581,657.00	550,000.00
Sub Total:		16,497,261.00	16,250,000.00

OVERHEAD COST

22020102	Local Travel and Transport - Others	22,000,000.00	20,000,000.00
22020209	Utility Services	500,000.00	500,000.00
22020210	Deputy Governor's House Up-keep	6,000,000.00	6,000,000.00
22020211	Deputy Governor's Guest House Up-keep	5,000,000.00	5,000,000.00
22020212	Deputy Governor's Office Up-keep	3,000,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00
22020314	Office Expenses	5,000,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020604	Information and Reward	1,000,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	8,000,000.00	8,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00
22021113	Press and Goodwill Messages	1,000,000.00	1,000,000.00
Sub Total:		74,000,000.00	72,500,000.00
Deputy Governor's Office Total:		90,497,261.00	88,750,000.00

11005001 Sustainable Development Goals (SDG's Office)

OVERHEAD COST

22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
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Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	400,000.00	400,000.00
22020404	Maintenance of Office/ IT Equipments	400,000.00	400,000.00
22020405	Maintenance of Plants and Generators	300,000.00	300,000.00
22020406	Other Maintenance Services	110,000.00	110,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	500,000.00
22020602	Consultancy Services	10,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021006	Postage & Courier Services	200,000.00	200,000.00
22021007	Welfare Packages	1,000,000.00	1,000,000.00
22021103	SDGs Tracking	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGOs	300,000.00	300,000.00
	Sub Total:	20,210,000.00	20,210,000.00
	Sustainable Development Goals (SDG's Office) Total:	20,210,000.00	20,210,000.00
11008001	State Emergency Management Agency (SEMA)		
	PERSONNEL		
21010101	Basic Salary	1,000,000.00	1,000,000.00
21020101	Housing/Rent Allowance	130,000.00	130,000.00
21020102	Transport Allowance	126,430.00	126,430.00
21020103	Meal Subsidy	103,630.00	103,630.00
21020104	Utility Allowance	103,630.00	103,630.00
21020106	Leave Allowance	107,505.00	107,505.00
21020108	Shift Allowance	-	18,700.00
	Sub Total:	1,571,195.00	1,589,895.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020333	Field and Camping Materials Supplies	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	200,000.00	200,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00
22020802	Other Transport Equipment Fuel Cost	50,000.00	50,000.00
22020803	Plant/Generator fuel Cost	50,000.00	50,000.00
22021001	Entertainment & Hospitality	500,000.00	1,500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,500,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00
22021026	Allowance for Casual workers	1,000,000.00	1,000,000.00
	Sub Total:	9,400,000.00	12,400,000.00
	State Emergency Management Agency (SEMA) Total:	10,971,195.00	13,989,895.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
11010001	Budget Mon. and Price Intell. Unit (Due Process)		
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	267,000.00	267,000.00
22020102	Local Travel and Transport - Others	247,000.00	250,000.00
22020209	Utility Services	29,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	21,000.00	55,000.00
22020314	Office Expenses	450,000.00	450,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	217,000.00	217,000.00
22020402	Maintenance of Office Furniture	94,000.00	94,000.00
22020404	Maintenance of Office/ IT Equipments	71,000.00	27,000.00
22020414	Maintenance of Computers/Internet expansion	27,000.00	27,000.00
22021071	Due Process and Public Procurement	4,000,000.00	4,000,000.00
22021101	Computerisation of Activities	5,000,000.00	-
	Sub Total:	10,423,000.00	5,437,000.00
	Budget Mon. and Price Intell. Unit (Due Process) Total:	10,423,000.00	5,437,000.00
11013001	Office of the Secretary to the State Government		
	PERSONNEL		
21010101	Basic Salary	300,000,000.00	300,000,000.00
21020101	Housing/Rent Allowance	100,000,000.00	100,000,000.00
21020102	Transport Allowance	100,000,000.00	100,000,000.00
21020103	Meal Subsidy	1,545,935.00	5,000,000.00
21020104	Utility Allowance	99,000,000.00	100,000,000.00
21020105	Entertainment Allowance	50,000,000.00	50,000,000.00
21020106	Leave Allowance	10,317,681.00	15,300,000.00
21020107	Domestic and Staff Allowance	60,000,000.00	70,000,000.00
21020108	Shift Allowance	2,014,270.00	2,000,000.00
21020110	Medical Allowance	401,167.00	500,000.00
21020111	Hazard Allowance	802,334.00	1,000,000.00
21020118	Robe Allowance	505,460.00	600,000.00
21020119	Personal Assistant	15,000,000.00	15,000,000.00
21020120	Journal Allowance	601,750.00	800,000.00
21020123	Newspaper Allowance	14,286,578.00	14,500,000.00
21020124	Vehicle Maintenance Allowance	70,000,000.00	70,000,000.00
21020126	Inducement Allowance	451,313.00	500,000.00
21020128	Research Allowance	451,314.00	500,000.00
21020134	Science Teachers Allowance	28,360.00	300,000.00
21020136	Fixed Allowance	565,040.00	600,000.00
	Sub Total:	825,971,202.00	846,600,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	4,000,000.00	4,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020303	Newspapers	250,000.00	250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	3,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020604	Information and Reward	15,000,000.00	15,000,000.00
22020648	Anti Banditory Operations	600,000,000.00	500,000,000.00
22021001	Entertainment & Hospitality	35,000,000.00	10,000,000.00
22021006	Postage & Curier Services	500,000.00	500,000.00
22021058	Overseas Medical Treatment	70,000,000.00	70,000,000.00
22021079	Furniture Allowance	230,000,000.00	230,000,000.00
22021081	Severance Gratuity	350,000,000.00	100,500,000.00
22021110	Committee Works General	350,000,000.00	100,000,000.00
22021223	Activities of Special Aid to His Excellency	2,500,000.00	3,000,000.00
22021224	State Annual/Independence Day Celebrations	5,000,000.00	5,000,000.00
22021225	Northern Governors Forum	15,000,000.00	15,000,000.00
22021226	Executive Council Matters General	5,000,000.00	5,000,000.00
22021227	Boundary Matters	5,000,000.00	5,000,000.00
22021228	Liason Offices Kaduna, Abuja and Lagos	70,000,000.00	70,000,000.00
22021229	Annual Vacation	15,000,000.00	10,000,000.00
22030125	Gombe State Social Investment Activities	-	20,000,000.00
22040109	Grant to Communities/NGOs	70,000,000.00	80,000,000.00
	Sub Total:	1,864,250,000.00	1,260,250,000.00
	Office of the Secretary to the State Government Total:	2,690,221,202.00	2,106,850,000.00
11019001	Ministry of Special Duties and Intergov. Affairs		
	PERSONNEL		
21010101	Basic Salary	26,400,000.00	26,400,000.00
21020101	Housing/Rent Allowance	4,400,000.00	4,400,000.00
21020102	Transport Allowance	2,400,000.00	2,400,000.00
21020103	Meal Subsidy	1,800,000.00	1,800,000.00
21020104	Utility Allowance	2,400,000.00	2,400,000.00
21020106	Leave Allowance	2,500,000.00	2,500,000.00
21020108	Shift Allowance	2,500,000.00	2,500,000.00
21020111	Hazard Allowance	3,000,000.00	3,000,000.00
	Sub Total:	45,400,000.00	45,400,000.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	6,000,000.00
22021141	District /Village Head Matters	1,000,000.00	1,000,000.00
22021142	Consultataive Forum for Political activities	1,000,000.00	1,000,000.00
22021144	Inter governmental Relation	1,500,000.00	41,000,000.00
22021219	Emirs/Cheifs Matters	1,000,000.00	1,000,000.00
22021220	General Political Activities	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
Sub Total:		13,000,000.00	57,000,000.00
Ministry of Special Duties and Intergov. Affairs Total:		58,400,000.00	102,400,000.00
11033001 Gombe State Agency for the Control of Aids			
PERSONNEL			
21010101	Basic Salary	4,000,000.00	4,000,000.00
21020101	Housing/Rent Allowance	250,000.00	250,000.00
21020102	Transport Allowance	200,000.00	200,000.00
21020103	Meal Subsidy	150,000.00	330,000.00
21020104	Utility Allowance	150,000.00	330,000.00
21020106	Leave Allowance	200,000.00	340,000.00
21020108	Shift Allowance	354,000.00	350,000.00
21020111	Hazard Allowance	550,000.00	550,000.00
Sub Total:		5,854,000.00	6,350,000.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020201	Electricity Charges	500,000.00	500,000.00
22020203	Internet Access Charges	50,000.00	50,000.00
22020209	Utility Services	1,470,000.00	400,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020314	Office Expenses	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	50,000.00	650,000.00
22020414	Maintenance of Computers/Internet expansion	200,000.00	200,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	2,500,000.00	2,500,000.00
22021001	Entertainment & Hospitality	300,000.00	300,000.00
22021002	Honourarium & sitting Allowance	800,000.00	800,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	1,800,000.00
22021006	Postage & Courier Services	100,000.00	100,000.00
22021022	Training Programme	1,000,000.00	1,000,000.00
22021028	Board Allowance	1,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,500,000.00	2,000,000.00
22030112	Take Over of CIHP Site	1,000,000.00	2,000,000.00
Sub Total:		15,270,000.00	16,950,000.00
Gombe State Agency for the Control of Aids Total		21,124,000.00	23,300,000.00
11034001 Estabs & Service Matters Bureau			
PERSONNEL			
21010101	Basic Salary	235,000,000.00	220,000,000.00
21020101	Housing/Rent Allowance	35,000,000.00	30,000,000.00
21020102	Transport Allowance	16,000,000.00	16,000,000.00
21020103	Meal Subsidy	12,100,000.00	10,000,000.00
21020104	Utility Allowance	12,100,000.00	10,000,000.00
21020105	Entertainment Allowance	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020106	Leave Allowance	22,200,000.00	20,000,000.00
21020107	Domestic and Staff Allowance	900,000.00	900,000.00
21020108	Shift Allowance	150,000.00	150,000.00
21020119	Personal Assistant	50,000.00	50,000.00
21020123	Newspaper Allowance	50,000.00	50,000.00
21020124	Vehicle Maintenance Allowance	50,000.00	50,000.00
21020126	Inducement Allowance	3,000,000.00	3,000,000.00
21020129	Legislative Allowance	2,900,000.00	2,900,000.00
21020136	Fixed Allowance	90,000.00	90,000.00
21020142	Weighing Allowance	300,000.00	300,000.00
21020146	Secretarial Allowance	500,000.00	500,000.00
	Sub Total:	340,890,000.00	314,490,000.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	450,000.00	450,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020501	Local Training	10,000,000.00	20,000,000.00
22020709	Planning and Research	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021022	Training Programme	5,000,000.00	5,000,000.00
22021060	HIV/AIDS Control Programme	50,000.00	50,000.00
22021254	Passages	500,000.00	500,000.00
22021255	Career Recruitment	10,000,000.00	10,000,000.00
22021256	Civil Service Day Celebration	1,000,000.00	1,000,000.00
22021257	State Productivity Day	2,500,000.00	5,000,000.00
22040109	Grant to Communities/NGOs	6,000,000.00	8,500,000.00
	Sub Total:	40,050,000.00	55,050,000.00
	Estabs & Service Matters Bureau Total:	380,940,000.00	369,540,000.00
11035001	Gombe State Pension Bureau		
PERSONNEL			
21010101	Basic Salary	1,000,000.00	2,000,000.00
	Sub Total:	1,000,000.00	2,000,000.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	500,000.00
22021270	Pensioners Day Celebration	500,000.00	1,000,000.00
22021271	Annual Pensioners Verification Exercise	500,000.00	1,000,000.00
	Sub Total:	7,050,000.00	9,000,000.00
	Gombe State Pension Bureau Total:	8,050,000.00	11,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
11035002	Local Government Pension Board		
	PERSONNEL		
21010101	Basic Salary	8,000,000.00	9,000,000.00
21020101	Housing/Rent Allowance	1,000,000.00	1,708,948.00
21020102	Transport Allowance	1,000,000.00	1,365,416.00
21020103	Meal Subsidy	750,000.00	1,003,564.00
21020104	Utility Allowance	700,000.00	1,003,564.00
21020106	Leave Allowance	900,000.00	1,282,629.00
21020108	Shift Allowance	150,000.00	150,000.00
	Sub Total:	12,500,000.00	15,514,121.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	2,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	2,500,000.00
22020406	Other Maintenance Services	500,000.00	700,000.00
22020501	Local Training	1,000,000.00	2,500,000.00
22020602	Consultancy Services	1,000,000.00	6,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00
22021028	Board Allowance	5,000,000.00	8,000,000.00
	Sub Total:	23,000,000.00	47,700,000.00
	Local Government Pension Board Total:	35,500,000.00	63,214,121.00
11037001	Muslim Pilgrims Welfare Board		
	PERSONNEL		
21010101	Basic Salary	4,200,000.00	3,605,298.97
21020101	Housing/Rent Allowance	348,000.00	468,688.44
21020102	Transport Allowance	300,000.00	403,475.86
21020103	Meal Subsidy	230,000.00	316,339.71
21020104	Utility Allowance	371,675.00	316,339.71
21020106	Leave Allowance	900,000.00	559,629.81
	Sub Total:	6,349,675.00	5,669,772.50
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	5,500,000.00	5,000,000.00
22020209	Utility Services	-	500,000.00
22020214	Hajj Camp Running Cost	10,000,000.00	10,000,000.00
22020215	Operational Cost in Nigeria	4,000,000.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,900,000.00	1,200,000.00
22020314	Office Expenses	6,000,000.00	6,000,000.00
22020335	Office Expenses in Saudi Arabia	10,000,000.00	10,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	400,000.00	400,000.00
22020404	Maintenance of Office/ IT Equipments	700,000.00	700,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00
22020501	Local Training	1,700,000.00	1,000,000.00
22020635	Officials General Expenses in Saudi Arabia	5,300,000.00	5,300,000.00
22020636	Inspection Visits in Saudi Arabia	5,000,000.00	30,000,000.00
22020638	Printing of Annual Report	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	200,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	3,500,000.00	3,000,000.00
22021019	Air ticket/Estacode/BTA allowance	250,000,000.00	100,000,000.00
22021020	Contingencies	36,500,000.00	30,000,000.00
22021022	Training Programme	1,000,000.00	1,000,000.00
22021025	National/State Pilgrim Commission Operations	1,000,000.00	1,000,000.00
22021028	Board Allowance	8,600,000.00	10,000,000.00
22021258	Subsidy on Accommodation in Saudi Arabia	220,000,000.00	160,000,000.00
22040109	Grant to Communities/NGOs	200,000.00	200,000.00
	Sub Total:	576,500,000.00	384,500,000.00
	Muslim Pilgrims Welfare Board Total:	582,849,675.00	390,169,772.50
11038002	Christian Pilgrims Welfare Board		
	PERSONNEL		
21010101	Basic Salary	2,015,395.00	2,015,394.84
21020101	Housing/Rent Allowance	192,388.00	192,388.00
21020102	Transport Allowance	200,000.00	144,439.92
21020103	Meal Subsidy	98,585.00	98,585.16
21020104	Utility Allowance	98,585.00	98,585.16
21020106	Leave Allowance	201,539.00	201,539.49
	Sub Total:	2,806,492.00	2,750,932.57
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	1,000,000.00	2,000,000.00
22020209	Utility Services	50,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	500,000.00
22020314	Office Expenses	250,000.00	250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00
22020501	Local Training	300,000.00	500,000.00
22020709	Planning and Research	100,000.00	100,000.00
22021001	Entertainment & Hospitality	10,000,000.00	18,000,000.00
22021019	Air ticket/Estacode/BTA allowance	100,000,000.00	130,000,000.00
22021020	Contingencies	44,000,000.00	44,000,000.00
22021021	Pilgrim Estacode Allowance	30,000,000.00	45,000,000.00
22021024	Sensitization	800,000.00	1,500,000.00
22021025	National/State Pilgrim Commission Operations	1,000,000.00	1,500,000.00
22021026	Allowance for Casual workers	720,000.00	840,000.00
22021028	Board Allowance	5,000,000.00	5,000,000.00
22021044	Inspectorate Services	8,000,000.00	18,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	500,000.00
	Sub Total:	202,820,000.00	269,090,000.00
	Christian Pilgrims Welfare Board Total:	205,626,492.00	271,840,932.57

RECURRENT EXPENDITURE (100) 2017 DE



Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
11113001	Directorate of Protocol		
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	350,000.00	350,000.00
22020301	Office Stationaries/Computer Consumables	150,000.00	150,000.00
22020302	Books/Materials	50,000.00	50,000.00
22020313	Flag and bantings	50,000.00	50,000.00
22020314	Office Expenses	150,000.00	150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000.00	150,000.00
22020402	Maintenance of Office Furniture	350,000.00	350,000.00
22020416	Ground Upkeep	50,000.00	50,000.00
22020501	Local Training	100,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	300,000.00
22021001	Entertainment & Hospitality	200,000.00	300,000.00
22021002	Honourarium & sitting Allowance	50,000.00	100,000.00
22021020	Contingencies	100,000.00	120,000.00
	Sub Total:	1,950,000.00	2,220,000.00
	Directorate of Protocol Total:	1,950,000.00	2,220,000.00
12003001	Gombe State House of Assembly		
	PERSONNEL		
21010101	Basic Salary	80,000,000.00	81,000,000.00
21020101	Housing/Rent Allowance	7,800,000.00	7,800,000.00
21020102	Transport Allowance	4,500,000.00	4,000,000.00
21020103	Meal Subsidy	3,320,000.00	3,000,000.00
21020104	Utility Allowance	10,972,000.00	10,300,000.00
21020105	Entertainment Allowance	15,000,000.00	15,000,000.00
21020106	Leave Allowance	4,500,000.00	4,500,000.00
21020107	Domestic and Staff Allowance	27,591,000.00	27,800,000.00
21020108	Shift Allowance	433,000.00	200,000.00
21020110	Medical Allowance	404,000.00	600,000.00
21020111	Hazard Allowance	694,000.00	1,000,000.00
21020115	Domestic and Staff Allowance (Directors)	1,848,000.00	1,500,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	1,419,978.00	528,500.00
21020118	Robe Allowance	400,000.00	632,000.00
21020119	Personal Assistant	9,398,000.00	9,300,000.00
21020120	Journal Allowance	450,000.00	500,000.00
21020121	Judicial Allowance	121,000.00	120,000.00
21020123	Newspaper Allowance	5,500,000.00	5,500,000.00
21020124	Vehicle Maintenance Allowance	26,000,000.00	27,900,000.00
21020126	Inducement Allowance	542,000.00	700,000.00
21020128	Research Allowance	400,000.00	400,000.00
21020129	Legislative Allowance	15,185,000.00	15,185,000.00
21020142	Weighing Allowance	250,000.00	300,000.00
	Sub Total:	216,727,978.00	217,765,500.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020101	Local Travel and Transport - Training	10,000,000.00	10,000,000.00
22020102	Local Travel and Transport - Others	12,000,000.00	10,000,000.00
22020103	International Transport and Travels - Training	12,000,000.00	10,000,000.00
22020104	International Transport and Travels - Others	10,000,000.00	30,000,000.00
22020209	Utility Services	2,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00
22020307	Drugs & Medical Supplies	1,000,000.00	1,000,000.00
22020314	Office Expenses	10,000,000.00	10,000,000.00
22020319	Printing of Calender	25,000,000.00	25,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Funiture	1,000,000.00	5,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	5,000,000.00
22020418	Maintenance of Speaker/Deputy Residence	5,000,000.00	5,000,000.00
22020419	Maintenance of Speaker/Deputy Guest House	5,000,000.00	5,000,000.00
22020420	Maintenance of House of Assembly Guest House	1,000,000.00	1,000,000.00
22020501	Local Training	10,000,000.00	10,000,000.00
22020502	International Training	15,000,000.00	15,000,000.00
22020601	Security Services	3,000,000.00	3,000,000.00
22020602	Consultancy Services	5,000,000.00	5,000,000.00
22020603	Residential Rent	20,000,000.00	35,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00
22020906	Induction	5,000,000.00	5,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00
22021004	Medical Expenses	5,000,000.00	5,000,000.00
22021020	Contigencies	4,000,000.00	4,000,000.00
22021026	Allowance for Casual workers	2,000,000.00	2,000,000.00
22021081	Severance Gratuity	5,000,000.00	5,000,000.00
22021106	Robes	60,000,000.00	30,000,000.00
22021109	Constituency allowance	10,000,000.00	10,000,000.00
22021110	Committee Works General	450,000,000.00	500,000,000.00
22021111	Hon Members Up-keep	53,000,000.00	50,000,000.00
22021112	Recess Allowance	7,500,000.00	10,000,000.00
22021113	Press and Goodwill Messages	3,000,000.00	3,000,000.00
22021114	Establishment and Funding of Legislative Activities	10,000,000.00	10,000,000.00
22021115	CPA activities	5,000,000.00	5,000,000.00
22021239	House Services Committee	5,000,000.00	5,000,000.00
22040109	Grant to Communities/NGOs	3,000,000.00	8,000,000.00
	Sub Total:	817,500,000.00	862,000,000.00
	Gombe State House of Assembly Total:	1,034,227,978.00	1,079,765,500.00
12004001	Gombe State House of Assembly Service Comm.		
PERSONNEL			
21010101	Basic Salary	6,000,000.00	7,000,000.00
21010113	CRFC State Assembly Service Commission	49,300,000.00	49,300,000.00
21020101	Housing/Rent Allowance	1,500,000.00	1,500,000.00
21020102	Transport Allowance	500,000.00	500,000.00
21020103	Meal Subsidy	600,000.00	600,000.00
21020104	Utility Allowance	600,000.00	600,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020105	Entertainment Allowance	500,000.00	500,000.00
21020106	Leave Allowance	1,000,000.00	1,000,000.00
21020107	Domestic and Staff Allowance	1,000,000.00	1,000,000.00
21020108	Shift Allowance	50,000.00	500,000.00
21020119	Personal Assistant	500,000.00	500,000.00
21020123	Newspaper Allowance	800,000.00	1,000,000.00
21020124	Vehicle Maintenance Allowance	1,000,000.00	1,000,000.00
21020129	Legislative Allowance	2,500,000.00	2,000,000.00
21020154	Wardrobe Allowance	8,000,000.00	8,000,000.00
Sub Total:		73,850,000.00	75,000,000.00

OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020209	Utility Services	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	-
22020414	Maintenance of Computers/Internet expansion	500,000.00	-
22020501	Local Training	1,500,000.00	1,500,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00
22021085	Dressing Allowance	2,000,000.00	2,000,000.00
Sub Total:		17,400,000.00	16,400,000.00
Gombe State House of Assembly Service Comm. Total:		91,250,000.00	91,400,000.00

13001001 Ministry of Youth Empowerment			
PERSONNEL			
21010101	Basic Salary	32,000,000.00	32,500,000.00
21020101	Housing/Rent Allowance	4,000,000.00	5,000,000.00
21020102	Transport Allowance	2,800,000.00	2,800,000.00
21020103	Meal Subsidy	1,500,000.00	1,900,000.00
21020104	Utility Allowance	2,000,000.00	1,900,000.00
21020105	Entertainment Allowance	17,600.00	20,000.00
21020106	Leave Allowance	3,000,000.00	3,000,000.00
21020107	Domestic and Staff Allowance	500,000.00	500,000.00
21020108	Shift Allowance	100,000.00	100,000.00
Sub Total:		45,917,600.00	47,720,000.00

OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020402	Maintenance of Office Furniture	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	300,000.00	1,000,000.00
22020504	Leadership Skill Aquisition	1,000,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	250,000.00	250,000.00
22020611	Skills Acquisition Centre	5,000,000.00	5,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	10,000,000.00
22021023	National council	1,000,000.00	3,500,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021204	Youth Parliament	500,000.00	500,000.00
22021205	Professional Technical Literature	500,000.00	1,000,000.00
22021207	Youth Programme	250,000.00	250,000.00
22040109	Grant to Communities/NGOs	1,000,000.00	1,000,000.00
Sub Total:		17,200,000.00	30,100,000.00
Ministry of Youth Empowerment Total:		63,117,600.00	77,820,000.00

13003001 National Youth Service Corps

OVERHEAD COST

22020102	Local Travel and Transport - Others	2,500,000.00	10,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	2,000,000.00
22020454	Maintenance of Camp	3,000,000.00	5,000,000.00
22021237	Allowances for NYSC	35,000,000.00	35,000,000.00
22040110	Grant Contribution and Orientation	2,000,000.00	2,000,000.00
Sub Total:		44,500,000.00	55,000,000.00
National Youth Service Corps Total:		44,500,000.00	55,000,000.00

13055001 Agency for Social Services

OVERHEAD COST

22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	250,000.00	2,500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021209	Professional Technical Literature youth	500,000.00	500,000.00
22021269	Board Members Sitting Allowance	5,000,000.00	13,500,000.00
22040109	Grant to Communities/NGOs	200,000.00	200,000.00
Sub Total:		12,650,000.00	23,400,000.00
Agency for Social Services Total:		12,650,000.00	23,400,000.00

14001001 Ministry of Women Affairs & Social Development

PERSONNEL

21010101	Basic Salary	93,000,000.00	85,000,000.00
21020101	Housing/Rent Allowance	12,000,000.00	12,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020102	Transport Allowance	8,027,000.00	8,027,000.00
21020103	Meal Subsidy	5,856,000.00	5,856,000.00
21020104	Utility Allowance	5,856,000.00	5,856,000.00
21020105	Entertainment Allowance	25,000.00	25,000.00
21020106	Leave Allowance	9,000,000.00	9,000,000.00
21020108	Shift Allowance	708,000.00	708,000.00
21020115	Domestic and Staff Allowance (Directors)	1,386,000.00	1,386,000.00
21020133	Examination Allowance	169,000.00	169,000.00
21020135	Learned Society - Teachers Allowance	81,000.00	81,000.00
21020139	Harzard Allowance - Teachers	161,000.00	161,000.00
21020140	Inducement Allowance - Teachers	481,000.00	481,000.00
	Sub Total:	136,750,000.00	128,750,000.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	3,000,000.00
22020209	Utility Services	10,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020314	Office Expenses	1,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Funiture	300,000.00	300,000.00
22020405	Maintenance of Plants and Generators	555,000.00	500,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	250,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020610	Guidance and counseling	500,000.00	500,000.00
22020611	Skills Acquisition Centre	1,000,000.00	1,000,000.00
22020616	Child Care	1,000,000.00	1,000,000.00
22020617	Girl Child Education	1,000,000.00	1,000,000.00
22020618	Social Development Activities	1,500,000.00	1,500,000.00
22020647	Social Security Scheme	1,000,000.00	1,000,000.00
22020709	Planning and Research	1,500,000.00	1,500,000.00
22021001	Entertainment & Hospitality	2,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	500,000.00
22021004	Medical Expenses	250,000.00	250,000.00
22021006	Postage & Courier Services	50,000.00	50,000.00
22021014	Creche	200,000.00	200,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021116	Women Development	1,000,000.00	1,000,000.00
22021119	OVC activities	1,000,000.00	1,500,000.00
22021120	Activities of Children Parliament	1,000,000.00	1,000,000.00
22021121	Women for Change Intiative	1,000,000.00	1,000,000.00
22021122	Rehabilitation of Physically challenged	2,000,000.00	3,000,000.00
22021123	Support to N/East Women Mobilisation	1,000,000.00	1,000,000.00
22021230	Women & Children's Day Celebration	2,500,000.00	3,000,000.00
22021231	Advocacy Visits to 11 LGAs	1,000,000.00	2,000,000.00
22021331	Social Welfare	1,500,000.00	2,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	1,000,000.00
	Sub Total:	28,915,000.00	39,350,000.00
	Ministry of Women Affairs & Social Development Total:	165,665,000.00	168,100,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
15001001	Ministry of Agriculture		
	PERSONNEL		
21010101	Basic Salary	160,000,000.00	147,000,000.00
21020101	Housing/Rent Allowance	10,547,996.00	10,000,000.00
21020102	Transport Allowance	7,348,299.00	6,000,000.00
21020103	Meal Subsidy	4,500,000.00	4,500,000.00
21020104	Utility Allowance	5,591,206.00	7,000,000.00
21020105	Entertainment Allowance	15,375.00	20,000.00
21020106	Leave Allowance	7,000,000.00	7,000,000.00
21020107	Domestic and Staff Allowance	469,241.00	500,000.00
21020108	Shift Allowance	6,000,000.00	6,500,000.00
21020111	Hazard Allowance	3,660,000.00	3,000,000.00
21020132	Call Duty - Doctors	7,000,000.00	6,000,000.00
	Sub Total:	212,132,117.00	197,520,000.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020105	Fertilizer Transport Cost	40,000,000.00	40,000,000.00
22020301	Office Stationaries/Computer Consumables	350,000.00	350,000.00
22020314	Office Expenses	1,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	5,500,000.00	5,000,000.00
22020405	Maintenance of Plants and Generators	600,000.00	600,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020606	Tractor hiring	2,000,000.00	4,000,000.00
22020707	Agricultural Services	3,000,000.00	3,000,000.00
22020709	Planning and Research	500,000.00	1,000,000.00
22020712	Produce Division services	500,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	300,000.00
22021017	National/State Agricultural Show	1,000,000.00	10,000,000.00
22021022	Training Programme	32,000,000.00	20,000,000.00
22021023	National council	1,000,000.00	3,000,000.00
22021060	HIV/AIDS Control Programme	-	500,000.00
22040109	Grant to Communities/NGOs	-	1,000,000.00
	Sub Total:	91,750,000.00	100,750,000.00
	Ministry of Agriculture Total:	303,882,117.00	298,270,000.00
15102001	Gombe State Agric. Dev. Program(GSADP)		
	PERSONNEL		
21010101	Basic Salary	235,000,000.00	225,000,000.00
21020101	Housing/Rent Allowance	17,000,000.00	15,000,000.00
21020102	Transport Allowance	8,000,000.00	8,000,000.00
21020103	Meal Subsidy	5,600,000.00	5,600,000.00
21020104	Utility Allowance	5,600,000.00	5,600,000.00
21020105	Entertainment Allowance	50,000.00	50,000.00
21020106	Leave Allowance	11,500,000.00	11,500,000.00
21020107	Domestic and Staff Allowance	700,000.00	12,000,000.00
21020108	Shift Allowance	12,000,000.00	14,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020109	Call Duties Allowance	700,000.00	700,000.00
21020111	Hazard Allowance	3,500,000.00	4,500,000.00
21020112	Rural Posting Allowance	240,000.00	340,000.00
21020125	Contract Addition	30,000.00	30,000.00
21020126	Inducement Allowance	376,000.00	710,108.00
	Sub Total:	300,296,000.00	303,030,108.00

OVERHEAD COST			
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020314	Office Expenses	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	300,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	900,000.00	900,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	900,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	-
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	800,000.00	800,000.00
	Sub Total:	13,900,000.00	13,000,000.00
	Gombe State Agric. Dev. Program(GSADP) Total:	314,196,000.00	316,030,108.00

15115001 Ministry of Animal Husbandry and Normadic Affairs			
PERSONNEL			
21010101	Basic Salary	285,000,000.00	300,000,000.00
21020101	Housing/Rent Allowance	1,500,000.00	1,500,000.00
21020102	Transport Allowance	1,000,000.00	1,000,000.00
21020103	Meal Subsidy	975,657.48	975,657.00
21020104	Utility Allowance	975,657.48	975,657.00
21020105	Entertainment Allowance	2,000,000.00	2,000,000.00
21020106	Leave Allowance	2,500,000.00	2,500,000.00
21020108	Shift Allowance	21,000,000.00	20,000,000.00
21020111	Hazard Allowance	11,500,000.00	10,000,000.00
21020115	Domestic and Staff Allowance (Directors)	50,000.00	50,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	12,993,640.00	12,990,080.00
21020132	Call Duty - Doctors	26,000,000.00	30,000,000.00
21020143	Adjustment Allowance	500,000.00	500,000.00
	Sub Total:	365,994,954.96	382,491,394.00

OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020507	Training Progam & Improve Comm. Livestock	1,000,000.00	1,000,000.00
22020607	Poultry Production	4,000,000.00	4,000,000.00
22020652	Nomadic Affairs	500,000.00	500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020710	Visionary Services	500,000.00	500,000.00
22020711	Livestock Service	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00
22021002	Honorarium & sitting Allowance	200,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021017	National/State Agricultural Show	1,000,000.00	1,000,000.00
22021022	Training Programme	1,000,000.00	1,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22040109	Grant to Communities/NGOs	200,000.00	200,000.00
Sub Total:		22,450,000.00	22,450,000.00
Ministry of Animal Husbandry and Normadic Affairs Total:		388,444,954.96	404,941,394.00
17001001	Ministry of Education		
PERSONNEL			
21010101	Basic Salary	1,500,000,000.00	1,700,000,000.00
21020101	Housing/Rent Allowance	292,735,711.00	200,000,000.00
21020102	Transport Allowance	100,000,000.00	120,000,000.00
21020103	Meal Subsidy	78,000,000.00	85,000,000.00
21020104	Utility Allowance	78,000,000.00	85,000,000.00
21020105	Entertainment Allowance	1,000,000.00	1,700,000.00
21020106	Leave Allowance	145,000,000.00	145,000,000.00
21020107	Domestic and Staff Allowance	-	1,500,000.00
21020108	Shift Allowance	8,000,000.00	8,000,000.00
21020115	Domestic and Staff Allowance (Directors)	1,462,345.00	1,500,000.00
21020123	Newspaper Allowance	25,000.00	25,000.00
21020125	Contract Addition	3,000,000.00	3,000,000.00
21020129	Legislative Allowance	100,000.00	100,000.00
21020133	Examination Allowance	55,000,000.00	55,000,000.00
21020134	Science Teachers Allowance	2,500,000.00	2,500,000.00
21020135	Learned Society - Teachers Allowance	30,500,000.00	30,500,000.00
21020139	Harzard Allowance - Teachers	60,000,000.00	60,000,000.00
21020140	Inducement Allowance - Teachers	165,000,000.00	165,000,000.00
21020141	Special Education Allowance	2,000,000.00	1,655,636.00
Sub Total:		2,522,323,056.00	2,665,480,636.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	10,000,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	100,000.00	100,000.00
22020314	Office Expenses	1,100,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020316	School Library	1,000,000.00	1,000,000.00
22020317	Home Economics Materials	-	2,000,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	500,000.00	500,000.00
22020328	Prizes for Best Principals, Teachers & Students	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,500,000.00
22020501	Local Training	-	2,000,000.00
22020501	Local Training	2,000,000.00	-
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020609	Sports, Games and Clinic	200,000.00	200,000.00
22020610	Guidance and counselling	200,000.00	200,000.00
22020657	Administration of Education	1,000,000.00	-
22020709	Planning and Research	3,100,000.00	3,100,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021009	Special Education	100,000.00	100,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021040	Student feeding	350,000,000.00	350,000,000.00
22021041	School Religious Group	100,000.00	100,000.00
22021042	Com Resource Centre	2,000,000.00	2,000,000.00
22021043	Exchange Programme	20,000,000.00	10,000,000.00
22021044	Inspectorate Services	5,000,000.00	5,000,000.00
22021060	HIV/AIDS Control Programme	100,000.00	100,000.00
22021196	Exam fees	350,000,000.00	350,000,000.00
22021342	Women Education Emergency	-	2,100,000.00
22030119	USAID/ECR Project	-	6,000,000.00
22030120	Upgrading of EMIS School Census and Mapping	-	4,000,000.00
22040109	Grant to Communities/NGOs	100,000.00	100,000.00
	Sub Total:	756,700,000.00	761,700,000.00
	Ministry of Education Total:	3,279,023,056.00	3,427,180,636.00

17003001 State Universal Basic Education			
PERSONNEL			
21010101	Basic Salary	44,400,000.00	44,400,000.00
21020101	Housing/Rent Allowance	7,000,000.00	7,000,000.00
21020102	Transport Allowance	4,300,000.00	4,300,000.00
21020103	Meal Subsidy	3,500,000.00	3,500,000.00
21020104	Utility Allowance	3,000,000.00	3,000,000.00
21020105	Entertainment Allowance	200,000.00	300,000.00
21020106	Leave Allowance	4,500,000.00	4,500,000.00
21020107	Domestic and Staff Allowance	1,000,000.00	-
21020108	Shift Allowance	500,000.00	500,000.00
21020111	Hazard Allowance	2,240,000.00	2,200,000.00
21020113	Teaching Allowance	4,420,000.00	4,420,000.00
21020114	Other Allowances	200,000.00	-
21020133	Examination Allowance	1,000,000.00	1,000,000.00
21020135	Learned Society - Teachers Allowance	500,000.00	500,000.00
21020160	Gardner Allowance	300,000.00	300,000.00
	Sub Total:	77,060,000.00	75,920,000.00



Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	1,500,000.00
22020203	Internet Access Charges	200,000.00	200,000.00
22020209	Utility Services	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	25,000.00	25,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020316	School Library	250,000.00	250,000.00
22020327	Instructional Materials for Schools	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00
22020414	Maintenance of Computers/Internet expansion	200,000.00	200,000.00
22020432	Maintenance of Sporting & Recreational Equipments	200,000.00	200,000.00
22020445	Maintenance of Board Secretariat	100,000.00	100,000.00
22020501	Local Training	1,500,000.00	1,500,000.00
22020503	Residency Training	10,000.00	10,000.00
22020601	Security Services	200,000.00	200,000.00
22020602	Consultancy Services	100,000.00	100,000.00
22020609	Sports, Games and Clinic	200,000.00	200,000.00
22020653	Routine School Monitoring	500,000.00	500,000.00
22020654	S.B.M.C Activity	500,000.00	500,000.00
22020668	Enrollment Drive	10,000,000.00	5,000,000.00
22021001	Entertainment & Hospitality	100,000.00	100,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00
22021004	Medical Expenses	100,000.00	100,000.00
22021007	Welfare Packages	100,000.00	100,000.00
22021028	Board Allowance	2,000,000.00	10,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	500,000.00	500,000.00
22021050	Debate	500,000.00	500,000.00
22021052	Religious Integration	200,000.00	200,000.00
22021053	JSS Expenses	500,000.00	500,000.00
22021054	Implementation of UBE Programme	2,000,000.00	2,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021063	School Health Services	300,000.00	300,000.00
22021236	Integrated Quaranic Education (Tsangaya)	500,000.00	500,000.00
22021272	Strengthening Maths & Science Education	1,000,000.00	1,000,000.00
22021281	Feeding of Almajiri Pupils	2,000,000.00	2,000,000.00
22030121	Engagement of NCE Graduate Female Teacher Trainee Scholarship Scheme (F.T.T.S.S.)	-	64,800,000.00
22030122	Allowances for NCE One FFTSS Participants	-	8,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	500,000.00
Sub Total:		31,485,000.00	107,785,000.00
State Universal Basic Education Total:		108,545,000.00	183,705,000.00
17008001	Gombe State Library Board		
PERSONNEL			
21010101	Basic Salary	14,000,000.00	12,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020101	Housing/Rent Allowance	3,000,000.00	3,000,000.00
21020102	Transport Allowance	1,500,000.00	1,500,000.00
21020103	Meal Subsidy	1,000,000.00	1,000,000.00
21020104	Utility Allowance	742,000.00	742,000.00
21020105	Entertainment Allowance	64,000.00	64,000.00
21020106	Leave Allowance	1,325,125.00	1,325,125.00
21020108	Shift Allowance	1,700,000.00	1,700,000.00
21020115	Domestic and Staff Allowance (Directors)	461,794.00	461,794.00
21020123	Newspaper Allowance	500,000.00	500,000.00
21020129	Legislative Allowance	300,000.00	300,000.00
	Sub Total:	24,592,919.00	22,592,919.00

OVERHEAD COST

22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020302	Books/Materials	500,000.00	500,000.00
22020305	Printing of Non security Documents	300,000.00	300,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020318	Binding of Materials	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020444	Maintenance of E-Library	1,000,000.00	1,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020713	Special Services	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22020905	Subscription to National library	500,000.00	500,000.00
22021008	Subscription to Professional Bodies	500,000.00	500,000.00
22021028	Board Allowance	8,000,000.00	15,000,000.00
22021051	Book Centre	-	300,000.00
22021175	Audio Visual Equipment	-	300,000.00
22021269	Board Members Sitting Allowance	-	1,000,000.00
22040109	Grant to Communities/NGOs	-	300,000.00
	Sub Total:	16,300,000.00	25,200,000.00
	Gombe State Library Board Total:	40,892,919.00	47,792,919.00

17010001 Adult and Non Formal Education**PERSONNEL**

21010101	Basic Salary	50,000,000.00	45,800,000.00
21020101	Housing/Rent Allowance	8,000,000.00	8,000,000.00
21020102	Transport Allowance	4,000,000.00	4,000,000.00
21020103	Meal Subsidy	3,000,000.00	3,000,000.00
21020104	Utility Allowance	3,000,000.00	3,000,000.00
21020105	Entertainment Allowance	300,000.00	200,000.00
21020106	Leave Allowance	4,500,000.00	4,500,000.00
21020108	Shift Allowance	60,000.00	60,000.00
21020111	Hazard Allowance	100,000.00	2,000,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	463,000.00
21020126	Inducement Allowance	5,500,000.00	4,500,000.00
21020133	Examination Allowance	2,000,000.00	2,000,000.00
21020135	Learned Society - Teachers Allowance	1,000,000.00	1,000,000.00
21020139	Harzard Allowance - Teachers	2,000,000.00	300,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020159	Inducement/Stress Allowance	1,000,000.00	1,300,000.00
	Sub Total:	84,923,000.00	80,123,000.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utility Services	10,000.00	10,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020310	Teaching Aids/Catering Materials Supplies	100,000.00	100,000.00
22020314	Office Expenses	300,000.00	300,000.00
22020317	Home Economics Materials	1,500,000.00	2,000,000.00
22020320	Advocacy (UNFPA)	100,000.00	100,000.00
22020327	Instructional Materials for Schools	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	300,000.00
22020402	Maintenance of Office Furniture	40,000.00	40,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020501	Local Training	500,000.00	500,000.00
22020625	Education Crisis Responses	1,000,000.00	3,000,000.00
22020633	Education in Emergency Service (Unicef)	1,000,000.00	1,000,000.00
22020709	Planning and Research	200,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	20,000.00	20,000.00
22021006	Postage & Courier Services	10,000.00	10,000.00
22021009	Special Education	200,000.00	200,000.00
22021045	Part time Instructor	500,000.00	500,000.00
22021046	Literacy Day celebration	500,000.00	1,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	500,000.00	500,000.00
22021048	Literacy campaign	500,000.00	500,000.00
22021049	Vocational Agric and Garden Demonstration	300,000.00	300,000.00
22021236	Integrated Quaranic Education (Tsangaya)	250,000.00	1,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	500,000.00
	Sub Total:	10,330,000.00	14,080,000.00
	Adult and Non Formal Education Total:	95,253,000.00	94,203,000.00
17017001 Teachers Service Commission			
PERSONNEL			
21010101	Basic Salary	11,000,000.00	12,000,000.00
21010112	CRFC Teachers Service Commission	14,000,000.00	14,000,000.00
21020101	Housing/Rent Allowance	1,700,000.00	2,000,000.00
21020102	Transport Allowance	1,580,000.00	2,000,000.00
21020103	Meal Subsidy	960,000.00	1,000,000.00
21020104	Utility Allowance	960,000.00	1,000,000.00
21020106	Leave Allowance	1,100,000.00	1,500,000.00
21020108	Shift Allowance	320,000.00	300,000.00
	Sub Total:	31,620,000.00	33,800,000.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	200,000.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020203	Internet Access Charges	100,000.00	200,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	300,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	200,000.00	200,000.00
22020508	Local Conference	80,000.00	500,000.00
22020709	Planning and Research	920,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	7,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	500,000.00	500,000.00
22021023	National council	100,000.00	500,000.00
	Sub Total:	10,500,000.00	17,900,000.00
	Teachers Service Commission Total:	42,120,000.00	51,700,000.00

17018001 State Polytechnic Bajoga

PERSONNEL

21010114	Consolidated Salaries	40,000,000.00	250,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	-	2,000,000.00
	Sub Total:	40,000,000.00	252,000,000.00

OVERHEAD COST

22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020201	Electricity Charges	-	500,000.00
22020202	Telephone Charges	-	300,000.00
22020203	Internet Access Charges	-	500,000.00
22020205	Water Rates	-	300,000.00
22020209	Utility Services	50,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020304	Magazines & Periodicals	-	200,000.00
22020306	Printing of Security Documents	-	1,000,000.00
22020307	Drugs & Medical Supplies	-	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	-	1,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	-	1,500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	-	1,000,000.00
22020402	Maintenance of Office Furniture	-	500,000.00
22020403	Maintenance of Institutional Building	-	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	-	2,000,000.00
22020405	Maintenance of Plants and Generators	-	1,000,000.00
22020406	Other Maintenance Services	-	500,000.00
22020448	Student Hostels Maintenance	-	2,000,000.00
22020449	Maintenance of Play Field, Parks and Gardens	-	1,000,000.00
22020450	Maintenance of Equipments	-	1,000,000.00
22020451	Maintenance of Electricity	-	500,000.00
22020452	Maintenance of Residential Building	-	1,000,000.00
22020501	Local Training	-	2,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020502	International Training	-	2,000,000.00
22020508	Local Conference	-	1,500,000.00
22020509	Oversea Conference	-	2,000,000.00
22020510	Senior Staff Training and Development	-	2,000,000.00
22020511	Junior Staff Training and Development	-	1,000,000.00
22020603	Residential Rent	-	1,000,000.00
22020605	Cleaning & Fumigating Services	-	1,000,000.00
22020609	Sports, Games and Clinic	-	1,000,000.00
22020801	Motor Vehicle Fuel Cost	-	1,500,000.00
22020803	Plant/Generator fuel Cost	-	2,000,000.00
22020901	Bank Charges (Other Than Interest)	-	500,000.00
22021001	Entertainment & Hospitality	-	2,000,000.00
22021003	Publicity & Advertisements/Awareness	-	1,000,000.00
22021004	Medical Expenses	-	2,000,000.00
22021006	Postage & Courier Services	-	500,000.00
22021124	7.5% Contributory Pension Scheme	-	31,600,000.00
22021237	Allowances for NYSC	-	500,000.00
22021287	Hotel Accommodations	-	1,500,000.00
22021290	Committee Expenses	-	500,000.00
22021292	Gifts and Donations by the School	-	1,500,000.00
22021293	Ceremonies and Functions	-	500,000.00
22021298	Special Teaching Materials	-	1,000,000.00
22021300	Subscriptions to National and International Associations	-	500,000.00
22021301	Seminars and Workshops	-	500,000.00
22021302	Public Relations	-	1,000,000.00
22021303	Computer Software Expenses	-	1,500,000.00
22021304	Computer Parts and Accessories	-	1,000,000.00
22021305	Accreditation Expenses	1,000,000.00	7,000,000.00
22021306	Computerisation of Bursary	-	3,000,000.00
22021315	Examination Printing and Stationaries	-	1,000,000.00
22021316	Consumables/Cleaning Materials	-	1,000,000.00
22021323	Other Miscellaneous Expenses	-	2,000,000.00
	Sub Total:	5,050,000.00	100,600,000.00
	State Polytechnic Bajoga Total:	45,050,000.00	352,600,000.00
17019001	Collage of Basic and Remedial Studies		
	PERSONNEL		
21010114	Consolidated Salaries	5,000,000.00	5,000,000.00
21020104	Utility Allowance	100,000.00	1,000,000.00
	Sub Total:	5,100,000.00	6,000,000.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
	Sub Total:	2,500,000.00	2,500,000.00
	Collage of Basic and Remedial Studies Total:	7,600,000.00	8,500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
17020001	College of Education Billiri		
	PERSONNEL		
21010114	Consolidated Salaries	220,000,000.00	250,000,000.00
	Sub Total:	220,000,000.00	250,000,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	10,500,000.00	10,000,000.00
22020201	Electricity Charges	250,000.00	350,000.00
22020202	Telephone Charges	1,750,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020205	Water Rates	500,000.00	500,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00
22020304	Magazines & Periodicals	450,000.00	450,000.00
22020307	Drugs & Medical Supplies	1,000,000.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	800,000.00	800,000.00
22020314	Office Expenses	2,000,000.00	3,000,000.00
22020316	School Library	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	750,000.00	750,000.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	700,000.00	700,000.00
22020413	Minor Road Maintenance	300,000.00	300,000.00
22020414	Maintenance of Computers/Internet expansion	550,000.00	550,000.00
22020448	Student Hostels Maintenance	300,000.00	300,000.00
22020449	Maintenance of Play Field, Parks and Gardens	1,500,000.00	1,000,000.00
22020450	Maintenance of Equipments	300,000.00	300,000.00
22020451	Maintenance of Electricity	250,000.00	250,000.00
22020452	Maintenance of Residential Building	200,000.00	200,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020502	International Training	500,000.00	500,000.00
22020508	Local Conference	1,500,000.00	1,000,000.00
22020509	Oversea Conference	1,000,000.00	1,000,000.00
22020510	Senior Staff Training and Development	2,000,000.00	2,000,000.00
22020511	Junior Staff Training and Development	1,100,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	1,000,000.00	1,000,000.00
22020609	Sports, Games and Clinic	750,000.00	750,000.00
22020637	Audit Fees and Expenses	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	1,500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00
22021001	Entertainment & Hospitality	2,500,000.00	2,500,000.00
22021002	Honourarium & sitting Allowance	3,500,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00
22021004	Medical Expenses	250,000.00	250,000.00
22021006	Postage & Courier Services	300,000.00	250,000.00
22021124	7.5% Contributory Pension Scheme	17,500,000.00	15,000,000.00
22021196	Exam fees	200,000.00	200,000.00
22021205	Professional Technical Literature	300,000.00	300,000.00
22021237	Allowances for NYSC	200,000.00	200,000.00
22021287	Hotel Accomodations	-	200,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021290	Committee Expenses	-	500,000.00
22021292	Gifts and Donations by the School	-	500,000.00
22021294	Hospitality	-	1,000,000.00
22021298	Special Teaching Materials	600,000.00	600,000.00
22021300	Subscriptions to National and International Associations	250,000.00	250,000.00
22021302	Public Relations	5,000,000.00	5,000,000.00
22021303	Computer Software Expenses	300,000.00	300,000.00
22021304	Computer Parts and Accessories	250,000.00	250,000.00
22021306	Computerisation of Bursary	5,000,000.00	2,000,000.00
22021311	Academic Gowns	6,500,000.00	-
22021315	Examination Printing and Stationaries	2,500,000.00	2,000,000.00
22021316	Consumables/Cleaning Materials	300,000.00	300,000.00
22021317	Fuel and Lubricants (Allowance)	1,000,000.00	1,000,000.00
22021322	IJMBE/JAMB Expenses	700,000.00	700,000.00
22021324	Council Member's Expenses	1,000,000.00	1,000,000.00
22021325	Council Member's Hotel Expenses	700,000.00	700,000.00
22021326	Council Member's Transport and Travelling	500,000.00	500,000.00
22021327	Council Member's Committee Expenses	500,000.00	500,000.00
22021328	Council Member's Honoraria	1,000,000.00	1,000,000.00
22021329	Council Other Expenses	500,000.00	500,000.00
22021330	Council Sitting Expenses	500,000.00	500,000.00
	Sub Total:	94,650,000.00	82,550,000.00
	College of Education Billiri Total:	314,650,000.00	332,550,000.00
17021001	Gombe State University		
	PERSONNEL		
21010114	Consolidated Salaries	1,500,000,000.00	1,900,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	50,000,000.00	50,000,000.00
21010116	Earned Allowance	250,000,000.00	150,000,000.00
21020109	Call Duties Allowance	1,150,000.00	1,250,000.00
21020114	Other Allowances	2,000,000.00	1,149,500.00
21020126	Inducement Allowance	2,000,000.00	2,000,000.00
21020147	Passages Allowance	2,000,000.00	1,500,000.00
21020148	Baggage Allowance	1,000,000.00	1,000,000.00
21020149	Disturbance Allowance	1,000,000.00	1,000,000.00
21020151	Post Graduate in Training Allowance	18,231,696.20	50,000,000.00
21020152	Child Education Allowance	1,000,000.00	1,000,000.00
21020153	Hospitality Allowance	1,000,000.00	1,000,000.00
21020154	Wardrobe Allowance	750,000.00	750,000.00
21020155	Tea Allowance	1,000,000.00	1,000,000.00
21020156	Expenses on Assessment of Associate	2,312,800.00	2,000,000.00
21020157	Linkage Programmes	2,000,000.00	2,000,000.00
21020158	Visiting Lecturers Allowance	100,000,000.00	100,000,000.00
21020304	Gratuity	8,000,000.00	3,000,000.00
	Sub Total:	1,943,444,496.20	2,268,649,500.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	28,000,000.00	25,000,000.00
22020105	Fertilizer Transport Cost	2,000,000.00	2,000,000.00
22020201	Electricity Charges	30,000,000.00	30,000,000.00
22020202	Telephone Charges	287,500.00	600,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020203	Internet Access Charges	5,000,000.00	2,500,000.00
22020205	Water Rates	1,000,000.00	1,000,000.00
22020206	Sewerage Charges	1,000,000.00	1,000,000.00
22020217	Residential Rent (Service Wide)	6,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	10,842,802.00	10,000,000.00
22020304	Magazines & Periodicals	4,202,593.00	4,500,000.00
22020306	Printing of Security Documents	3,000,000.00	3,000,000.00
22020307	Drugs & Medical Supplies	4,000,000.00	4,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	3,000,000.00	1,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	5,000,000.00	5,000,000.00
22020336	Departmental Expenses	-	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	10,000,000.00
22020403	Maintenance of Institutional Building	8,000,000.00	8,000,000.00
22020404	Maintenance of Office/ IT Equipments	4,649,353.40	5,000,000.00
22020405	Maintenance of Plants and Generators	4,000,000.00	4,000,000.00
22020406	Other Maintenance Services	3,205,765.00	3,000,000.00
22020413	Minor Road Maintenance	3,500,000.00	2,000,000.00
22020448	Student Hostels Maintenance	10,000,000.00	10,000,000.00
22020449	Maintenance of Play Field, Parks and Gardens	12,000,000.00	12,000,000.00
22020450	Maintenance of Equipments	5,000,000.00	5,000,000.00
22020451	Maintenance of Electricity	8,000,000.00	8,000,000.00
22020452	Maintenance of Residential Building	3,000,000.00	2,500,000.00
22020453	Maintenance of Zoo	5,000,000.00	4,000,000.00
22020508	Local Conference	15,000,000.00	15,000,000.00
22020509	Oversea Conference	15,000,000.00	15,000,000.00
22020510	Senior Staff Training and Development	6,000,000.00	2,000,000.00
22020511	Junior Staff Training and Development	3,000,000.00	2,000,000.00
22020601	Security Services	7,000,000.00	5,000,000.00
22020602	Consultancy Services	3,000,000.00	2,000,000.00
22020609	Sports, Games and Clinic	1,000,000.00	1,000,000.00
22020637	Audit Fees and Expenses	2,068,540.00	1,000,000.00
22020701	Financial Consulting	3,000,000.00	1,000,000.00
22020703	Legal Services	4,000,000.00	1,000,000.00
22020708	Medical Consulting	1,000,000.00	500,000.00
22020713	Special Services	2,500,000.00	2,500,000.00
22020719	Audit fees External	2,300,000.00	2,000,000.00
22020721	Visiting Lecturers Outstanding Fees	50,000,000.00	20,000,000.00
22020801	Motor Vehicle Fuel Cost	50,000,000.00	50,000,000.00
22020901	Bank Charges (Other Than Interest)	1,000,000.00	1,000,000.00
22020902	Insurance Premium (Service Wide)	5,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	50,000,000.00	50,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	5,000,000.00
22021004	Medical Expenses	2,000,000.00	1,500,000.00
22021006	Postage & Courier Services	2,500,000.00	2,000,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00
22021026	Allowance for Casual workers	35,000,000.00	35,000,000.00
22021028	Board Allowance	1,000,000.00	1,000,000.00
22021058	Overseas Medical Treatment	1,000,000.00	1,000,000.00
22021110	Committee Works General	5,000,000.00	3,000,000.00
22021124	7.5% Contributory Pension Scheme	60,000,000.00	60,000,000.00
22021196	Exam fees	2,000,000.00	2,000,000.00
22021237	Allowances for NYSC	800,000.00	621,000.00



Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021287	Hotel Accomodations	10,000,000.00	6,000,000.00
22021288	Freight	500,000.00	600,000.00
22021289	Custom Duty	500,000.00	500,000.00
22021290	Committee Expenses	12,000,000.00	12,000,000.00
22021291	Subsidy to Affiliate Bodies	500,000.00	500,000.00
22021292	Gifts and Donations by the School	4,000,000.00	2,500,000.00
22021293	Ceremonies and Functions	2,000,000.00	2,000,000.00
22021294	Hospitality	5,500,000.00	2,000,000.00
22021295	University Representations	1,000,000.00	1,000,000.00
22021296	Upkeep of Vice Chancellor's Lodge	15,000,000.00	10,000,000.00
22021297	Upkeep of University Guest House	5,000,000.00	5,000,000.00
22021298	Special Teaching Materials	2,000,000.00	2,000,000.00
22021299	Workmen's Compensation	500,000.00	500,000.00
22021300	Subscriptions to National and International Associations	3,000,000.00	2,000,000.00
22021301	Seminars and Workshops	10,000,000.00	10,000,000.00
22021302	Public Relations	2,000,000.00	1,000,000.00
22021303	Computer Software Expenses	2,500,000.00	1,000,000.00
22021304	Computer Parts and Accessories	5,000,000.00	5,000,000.00
22021305	Accreditation Expenses	15,000,000.00	10,000,000.00
22021306	Computerisation of Bursary	6,000,000.00	2,000,000.00
22021307	General Research	13,000,000.00	5,000,000.00
22021308	General Expenses SBRS Kumo	2,000,000.00	5,000,000.00
22021309	Tutorial Assitance	6,159,600.00	6,000,000.00
22021310	GSU Scholarship	500,000.00	500,000.00
22021311	Academic Gowns	500,000.00	500,000.00
22021312	Publication Support	2,000,000.00	1,000,000.00
22021313	Secondment Fee	1,000,000.00	1,000,000.00
22021314	External Examiner's Fees and Expenses	6,000,000.00	6,000,000.00
22021315	Examination Printing and Stationaries	7,000,000.00	7,500,000.00
22021316	Consumables/Cleaning Materials	7,250,000.00	7,250,000.00
22021317	Fuel and Lubricants (Allowance)	5,000,000.00	4,000,000.00
22021318	Students Field Trips	8,500,000.00	8,500,000.00
22021319	Students Union	500,000.00	500,000.00
22021320	Graduation Ceremony Expenses	5,000,000.00	50,000,000.00
22021321	SIWES	1,500,000.00	1,000,000.00
22021322	IJMBE/JAMB Expenses	2,000,000.00	2,000,000.00
22021323	Other Miscellaneous Expenses	2,000,000.00	2,000,000.00
22021324	Council Member's Expenses	8,000,000.00	8,000,000.00
22021325	Council Member's Hotel Expenses	2,000,000.00	2,000,000.00
22021326	Council Member's Transport and Travelling	6,000,000.00	1,000,000.00
22021327	Council Member's Committee Expenses	5,000,000.00	5,000,000.00
22021328	Council Member's Honoraria	5,000,000.00	5,000,000.00
22021329	Council Other Expenses	2,000,000.00	2,000,000.00
	Sub Total:	717,766,153.40	656,571,000.00
	Gombe State University Total:	2,661,210,649.60	2,925,220,500.00
17026001	School of Basic Remedial Studies Daban Fulani		
	PERSONNEL		
21010114	Consolidated Salaries	1,000,000.00	1,000,000.00
	Sub Total:	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
	Sub Total:	500,000.00	500,000.00
	School of Basic Remedial Studies Daban Fulani Total:	1,500,000.00	1,500,000.00
17056001	Scholarship Board		
PERSONNEL			
21010101	Basic Salary	7,500,000.00	8,947,000.00
21020101	Housing/Rent Allowance	1,233,822.00	1,205,380.00
21020102	Transport Allowance	842,531.00	872,591.00
21020103	Meal Subsidy	643,520.00	628,713.00
21020104	Utility Allowance	643,520.00	628,713.00
21020105	Entertainment Allowance	5,000.00	5,000.00
21020106	Leave Allowance	805,593.00	898,907.00
21020108	Shift Allowance	120,000.00	123,494.00
	Sub Total:	11,793,986.00	13,309,798.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utility Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00
22021202	I.D Cards For Scholarship	100,000.00	100,000.00
22021269	Board Members Sitting Allowance	5,000,000.00	17,000,000.00
22040109	Grant to Communities/NGOs	100,000.00	100,000.00
	Sub Total:	9,500,000.00	22,000,000.00
	Scholarship Board Total:	21,293,986.00	35,309,798.00
17066001	Ministry of Higher Education		
PERSONNEL			
21010101	Basic Salary	7,500,000.00	7,500,000.00
21020101	Housing/Rent Allowance	1,500,000.00	1,500,000.00
21020102	Transport Allowance	528,000.00	528,000.00
21020103	Meal Subsidy	461,000.00	461,000.00
21020104	Utility Allowance	817,000.00	817,000.00
21020105	Entertainment Allowance	271,000.00	271,000.00
21020106	Leave Allowance	769,000.00	769,000.00
21020107	Domestic and Staff Allowance	500,000.00	500,000.00
21020108	Shift Allowance	150,000.00	150,000.00
21020111	Hazard Allowance	100,000.00	100,000.00
21020115	Domestic and Staff Allowance (Directors)	1,500,000.00	1,500,000.00
21020119	Personal Assistant	100,000.00	100,000.00
21020123	Newspaper Allowance	50,000.00	50,000.00
21020124	Vehicle Maintenance Allowance	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020125	Contract Addition	25,000.00	25,000.00
21020126	Inducement Allowance	300,000.00	300,000.00
21020133	Examination Allowance	100,000.00	100,000.00
21020135	Learned Society - Teachers Allowance	50,000.00	50,000.00
	Sub Total:	15,221,000.00	15,221,000.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	3,000,000.00
22020203	Internet Access Charges	50,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	2,500,000.00
22020314	Office Expenses	1,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,500,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020501	Local Training	500,000.00	1,500,000.00
22020602	Consultancy Services	500,000.00	1,500,000.00
22020610	Guidance and counselling	100,000.00	250,000.00
22020709	Planning and Research	200,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021060	HIV/AIDS Control Programme	50,000.00	100,000.00
22021196	Exam fees	15,000,000.00	5,000,000.00
22021197	Higher Institutions Liaison Services	25,500,000.00	5,000,000.00
22021198	Open university programme	250,000.00	500,000.00
22021200	National /Student Convention	500,000.00	5,000,000.00
22021201	Remedial Programme	2,000,000.00	2,000,000.00
22021214	Science Research & Development	100,000.00	500,000.00
22030117	Running Cost for New Institutions	-	20,000,000.00
22030118	Monitoring of Private Tertiary Institution	-	2,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	1,500,000.00
	Sub Total:	51,750,000.00	63,450,000.00
	Ministry of Higher Education Total:	66,971,000.00	78,671,000.00
18011001	Judicial Service Commission		
PERSONNEL			
21010101	Basic Salary	24,400,000.00	24,400,000.00
21010108	CRFC Judicial Service Commission	34,745,728.32	30,000,000.00
21020101	Housing/Rent Allowance	4,100,000.00	4,100,000.00
21020102	Transport Allowance	2,223,892.00	2,300,000.00
21020103	Meal Subsidy	1,786,101.00	1,700,000.00
21020104	Utility Allowance	1,960,462.00	1,900,000.00
21020105	Entertainment Allowance	479,253.00	400,000.00
21020106	Leave Allowance	2,451,864.00	2,500,000.00
21020107	Domestic and Staff Allowance	3,000,000.00	2,900,000.00
21020108	Shift Allowance	151,353.90	150,000.00
21020110	Medical Allowance	11,000,000.00	10,000,000.00
21020111	Hazard Allowance	11,000,000.00	10,000,000.00
21020115	Domestic and Staff Allowance (Directors)	461,793.12	500,000.00
21020118	Robe Allowance	958,220.22	1,000,000.00
21020119	Personal Assistant	311,967.48	4,000,000.00
21020120	Journal Allowance	1,149,864.17	1,500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020121	Judicial Allowance	276,100.00	200,000.00
21020123	Newspaper Allowance	187,180.56	200,000.00
21020124	Vehicle Maintenance Allowance	935,902.56	11,000,000.00
21020126	Inducement Allowance	11,500,000.00	5,000,000.00
21020128	Research Allowance	862,398.18	900,000.00
Sub Total:		113,942,080.51	114,650,000.00

OVERHEAD COST

22020101	Local Travel and Transport - Training	1,300,000.00	1,300,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020205	Water Rates	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	500,000.00
22020305	Printing of Non security Documents	600,000.00	500,000.00
22020306	Printing of Security Documents	500,000.00	2,500,000.00
22020314	Office Expenses	2,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,000,000.00
22020501	Local Training	1,500,000.00	1,500,000.00
22020703	Legal Services	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00
22020803	Plant/Generator fuel Cost	800,000.00	500,000.00
22021001	Entertainment & Hospitality	3,000,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	300,000.00
22021006	Postage & Courier Services	300,000.00	300,000.00
22021007	Welfare Packages	1,500,000.00	1,500,000.00
22021028	Board Allowance	-	11,000,000.00
22021035	National Conference on NBA	1,000,000.00	1,000,000.00
22021085	Dressing Allowance	500,000.00	500,000.00
22021086	Payment of Damage	300,000.00	300,000.00
22040109	Grant to Communities/NGOs	100,000.00	100,000.00
Sub Total:		20,800,000.00	31,700,000.00
Judicial Service Commission Total:		134,742,080.51	146,350,000.00

20001001 Ministry of Finance**PERSONNEL**

21010101	Basic Salary	51,000,000.00	58,000,000.00
21020101	Housing/Rent Allowance	7,850,000.00	8,400,000.00
21020102	Transport Allowance	4,900,000.00	5,000,000.00
21020103	Meal Subsidy	4,000,000.00	4,000,000.00
21020104	Utility Allowance	4,000,000.00	4,000,000.00
21020105	Entertainment Allowance	10,000.00	10,000.00
21020106	Leave Allowance	6,000,000.00	6,000,000.00
21020108	Shift Allowance	53,000.00	60,000.00
21020115	Domestic and Staff Allowance (Directors)	510,000.00	510,000.00
21020129	Legislative Allowance	670,000.00	670,000.00
Sub Total:		78,993,000.00	86,650,000.00

OVERHEAD COST

22020101	Local Travel and Transport - Training	6,000,000.00	6,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	7,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020106	International Transport and Travels - Training (Service Wide)	5,000,000.00	20,000,000.00
22020107	International Transport and Travels - Others (Service Wide)	3,000,000.00	10,000,000.00
22020203	Internet Access Charges	1,000,000.00	5,000,000.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	10,000,000.00
22020216	Office Rent (Service Wide)	200,000,000.00	250,000,000.00
22020217	Residential Rent (Service Wide)	35,000,000.00	80,000,000.00
22020302	Books/Materials	250,000.00	250,000.00
22020304	Magazines & Periodicals	250,000.00	250,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	50,000,000.00
22020314	Office Expenses	10,000,000.00	30,000,000.00
22020331	Printing of Security Documents (Service Wide)	10,000,000.00	50,000,000.00
22020332	Office Stationaries/Computer Consumables (Service Wide)	10,000,000.00	100,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00
22020443	Furniture for Rented Quarters	500,000.00	500,000.00
22020505	Local Training	10,000,000.00	10,000,000.00
22020506	International Training (Service Wide)	10,000,000.00	10,000,000.00
22020605	Cleaning & Fumigating Services	1,000,000.00	1,000,000.00
22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	18,000,000.00	18,000,000.00
22020642	Bond Issuance Expenses	10,400,000.00	30,000,000.00
22020709	Planning and Research	2,000,000.00	2,000,000.00
22020718	Consultancy Services (Service Wide)	130,000,000.00	130,143,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00
22020902	Insurance Premium (Service Wide)	5,000,000.00	5,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	7,000,000.00
22021006	Postage & Courier Services	250,000.00	250,000.00
22021013	Annual Budget Expenses and Administration	15,000,000.00	15,000,000.00
22021015	Servicom	500,000.00	500,000.00
22021016	Anti-Corruption	250,000.00	250,000.00
22021060	HIV/AIDS Control Programme	250,000.00	250,000.00
22021069	Revenue Recovery Tribunal	5,000,000.00	5,000,000.00
22021070	Tender Board	500,000.00	500,000.00
22021071	Due Process and Public Procurement	1,500,000.00	1,500,000.00
22021073	Preparation of Final Account	5,000,000.00	5,000,000.00
22021082	Debt Management office (DMO) Expense	10,000,000.00	10,000,000.00
22021093	Project/Programme Monitoring and Evaluation	5,000,000.00	5,000,000.00
22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	2,000,000.00
22021110	Committee Works General	20,000,000.00	20,000,000.00
22021267	Central Store General Expenses	1,500,000.00	1,500,000.00
22021268	Air ticket/Estacode/BTA allowance (Service Wide)	2,000,000.00	2,000,000.00
22030123	Debt Monitoring and Reconciliation	-	5,000,000.00
22040109	Grant to Communities/NGOs	2,000,000.00	2,000,000.00
	Sub Total:	581,150,000.00	926,893,000.00
	Ministry of Finance Total	660,143,000.00	1,013,543,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
20007001	Office of the Accountant General		
	PERSONNEL		
21010101	Basic Salary	165,000,000.00	165,000,000.00
21020101	Housing/Rent Allowance	29,792,352.00	30,716,343.89
21020102	Transport Allowance	13,030,823.00	12,715,254.00
21020103	Meal Subsidy	8,624,108.00	8,617,471.00
21020104	Utility Allowance	8,624,108.00	8,991,832.00
21020105	Entertainment Allowance	374,361.00	600,000.00
21020106	Leave Allowance	15,000,000.00	18,504,547.97
21020107	Domestic and Staff Allowance	3,244,868.00	3,706,661.28
21020108	Shift Allowance	700,000.00	900,000.00
21020119	Personal Assistant	311,967.00	400,000.00
21020124	Vehicle Maintenance Allowance	935,903.00	1,000,000.00
21020126	Inducement Allowance	3,715,660.00	5,904,025.00
21020129	Legislative Allowance	1,500,000.00	4,973,123.00
21020142	Weighing Allowance	300,000.00	500,000.00
	Sub Total:	251,154,150.00	262,529,258.14
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	5,000,000.00	10,000,000.00
22020102	Local Travel and Transport - Others	15,000,000.00	20,000,000.00
22020201	Electricity Charges	500,000,000.00	300,000,000.00
22020205	Water Rates	10,000,000.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	45,000,000.00	45,000,000.00
22020302	Books/Materials	1,000,000.00	1,000,000.00
22020303	Newspapers	500,000.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00
22020306	Printing of Security Documents	22,000,000.00	25,000,000.00
22020314	Office Expenses	20,000,000.00	35,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00
22020403	Maintenance of Institutional Building	-	20,000,000.00
22020404	Maintenance of Office/ IT Equipments	8,000,000.00	8,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	25,000,000.00
22020501	Local Training	35,000,000.00	35,000,000.00
22020506	International Training (Service Wide)	10,000,000.00	10,000,000.00
22020602	Consultancy Services	10,000,000.00	20,000,000.00
22020702	Information Technology Consulting	5,000,000.00	2,000,000.00
22020709	Planning and Research	1,000,000.00	1,000,000.00
22020722	Motor Vehicle Waiver	300,000,000.00	50,000,000.00
22020723	Waiver on Assets	250,000,000.00	50,000,000.00
22020901	Bank Charges (Other Than Interest)	60,000,000.00	60,000,000.00
22020904	Other CRF Bank Charges	60,000,000.00	60,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	20,000,000.00
22021006	Postage & Courier Services	5,000,000.00	1,000,000.00
22021073	Preparation of Final Account	45,000,000.00	35,000,000.00
22021075	Computerisation of Treasury H/Qrts Software	10,000,000.00	10,000,000.00
22021076	Safe and Case Boxes	15,000,000.00	2,000,000.00
22021077	Refund General	1,000,000.00	1,000,000.00
22021078	Project Finance Monitoring Unit Expenses	10,000,000.00	2,000,000.00
22021079	Furniture Allowance	50,000,000.00	5,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021080	Car Loan to Political Appointees	100,000,000.00	100,000,000.00
22021081	Severance Gratuity	100,000,000.00	100,000,000.00
22030103	Refurbishing Advances	50,000,000.00	50,000,000.00
22040109	Grant to Communities/NGOs	1,000,000.00	1,000,000.00
	Sub Total:	1,782,000,000.00	1,120,000,000.00
	Office of the Accountant General Total	2,033,154,150.00	1,382,529,258.14

20008001 Board of Internal Revenue			
PERSONNEL			
21010101	Basic Salary	35,000,000.00	35,000,000.00
21020101	Housing/Rent Allowance	5,800,000.00	7,900,000.00
21020102	Transport Allowance	2,800,000.00	3,900,000.00
21020103	Meal Subsidy	2,285,052.00	2,900,000.00
21020104	Utility Allowance	2,000,000.00	2,900,000.00
21020105	Entertainment Allowance	10,000.00	10,000,000.00
21020106	Leave Allowance	3,500,000.00	3,500,000.00
21020107	Domestic and Staff Allowance	1,000,000.00	-
21020108	Shift Allowance	300,000.00	300,000.00
	Sub Total:	52,695,052.00	66,400,000.00

OVERHEAD COST			
22020102	Local Travel and Transport - Others	6,500,000.00	4,000,000.00
22020203	Internet Access Charges	6,500,000.00	3,500,000.00
22020301	Office Stationaries/Computer Consumables	6,000,000.00	4,000,000.00
22020305	Printing of Non security Documents	2,500,000.00	2,000,000.00
22020306	Printing of Security Documents	13,000,000.00	4,000,000.00
22020314	Office Expenses	74,000,000.00	6,000,000.00
22020319	Printing of Calender	1,500,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,500,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	4,000,000.00
22020403	Maintenance of Institutional Building	65,000,000.00	-
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	2,000,000.00
22020501	Local Training	4,500,000.00	4,000,000.00
22020701	Financial Consulting	5,000,000.00	5,000,000.00
22020703	Legal Services	19,000,000.00	1,500,000.00
22021002	Honourarium & sitting Allowance	4,000,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	6,000,000.00
22021028	Board Allowance	5,000,000.00	7,000,000.00
22021069	Revenue Recovery Tribunal	3,000,000.00	4,000,000.00
	Sub Total:	233,500,000.00	67,000,000.00
	Board of Internal Revenue Total:	286,195,052.00	133,400,000.00

21001001 Ministry of Health			
PERSONNEL			
21010101	Basic Salary	3,267,739,000.00	2,709,000,000.00
21020101	Housing/Rent Allowance	25,067,000.00	25,000,000.00
21020102	Transport Allowance	21,567,000.00	21,000,000.00
21020103	Meal Subsidy	17,113,000.00	17,000,000.00
21020104	Utility Allowance	17,113,000.00	17,000,000.00
21020106	Leave Allowance	19,294,000.00	20,000,000.00
21020108	Shift Allowance	250,985,000.00	220,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020109	Call Duties Allowance	28,358,000.00	28,358,000.00
21020111	Hazard Allowance	168,180,000.00	150,000,000.00
21020112	Rural Posting Allowance	37,239,000.00	37,500,000.00
21020113	Teaching Allowance	664,000.00	5,264,000.00
21020125	Contract Addition	184,000.00	184,000.00
21020126	Inducement Allowance	-	2,312,140.00
21020129	Legislative Allowance	2,732,000.00	2,861,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	70,000,000.00	57,000,000.00
21020132	Call Duty - Doctors	130,523,000.00	250,000,000.00
21020136	Fixed Allowance	18,000.00	18,000.00
21020141	Special Education Allowance	-	50,061.00
21020143	Adjustment Allowance	-	2,500,000.00
21020144	Scarce Skill Allowance	2,201,000.00	8,500,000.00
21020159	Inducement/Stress Allowance	-	2,312,140.00
	Sub Total:	4,058,977,000.00	3,575,859,341.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00
22020213	Hospitals Running Cost	16,000,000.00	42,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020435	Maintenance of Specialist Hospital Gombe	3,000,000.00	3,000,000.00
22020436	Maintenance of Women And Children Hospital Gombe	2,000,000.00	2,000,000.00
22020437	Maintenance of General and Cottage Hospital	18,000,000.00	10,000,000.00
22020438	Maintenance of Hospital Equipments	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020503	Residency Training	9,000,000.00	15,000,000.00
22020627	Environmental Health Services	1,000,000.00	1,000,000.00
22020632	Pharmaceutical Services	2,000,000.00	2,000,000.00
22020649	Refund of Medical Expenses	5,000,000.00	3,000,000.00
22020650	Midwifery and Nursing Scheme	2,000,000.00	2,000,000.00
22020651	Family Planning Unit	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021006	Postage & Courier Services	50,000.00	50,000.00
22021009	Special Education	-	50,061.00
22021055	Disease Control	1,000,000.00	1,000,000.00
22021056	Nutrition Unit Activities	200,000.00	200,000.00
22021057	Maternal and child Health Care	500,000.00	500,000.00
22021058	Overseas Medical Treatment	3,000,000.00	3,000,000.00
22021059	Health Management Information System	1,000,000.00	3,000,000.00
22021061	Emergency Situation Service	4,000,000.00	-
22021061	Emergency Situation Service	13,000,000.00	10,000,000.00
22021062	Private Hospital Regulation Authority	500,000.00	500,000.00
22021063	School Health Services	500,000.00	500,000.00
22021067	National Health Insurance Scheme	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021068	Free Health Care & PCP	200,000.00	200,000.00
22021237	Allowances for NYSC	11,500,000.00	10,000,000.00
22021343	Logistic Management Coordination Unit	-	20,000,000.00
	Sub Total:	105,200,000.00	145,750,061.00
	Ministry of Health Total:	4,164,177,000.00	3,721,609,402.00
21003001	Primary Health Care Development Agency		
	PERSONNEL		
21010101	Basic Salary	10,000,000.00	10,000,000.00
21020101	Housing/Rent Allowance	2,000,000.00	2,000,000.00
21020102	Transport Allowance	2,000,000.00	2,000,000.00
21020103	Meal Subsidy	2,000,000.00	2,000,000.00
21020104	Utility Allowance	1,000,000.00	1,000,000.00
21020106	Leave Allowance	500,000.00	500,000.00
21020108	Shift Allowance	500,000.00	500,000.00
21020109	Call Duties Allowance	500,000.00	500,000.00
21020139	Harzard Allowance - Teachers	500,000.00	500,000.00
21020201	NHIS Contribution	5,000,000.00	5,000,000.00
	Sub Total:	24,000,000.00	24,000,000.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020209	Utility Services	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00
22020501	Local Training	5,000,000.00	3,000,000.00
22020602	Consultancy Services	1,500,000.00	1,500,000.00
22020620	Supplemental and Routine Immunization Services	3,000,000.00	3,000,000.00
22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	2,000,000.00	2,000,000.00
22020622	Primary Health Centres Running Costs	5,000,000.00	5,000,000.00
22020623	Provision of Essential PHC Consumables (State Wide)	500,000.00	500,000.00
22020626	Health Education and Health Promotion Services	500,000.00	500,000.00
22020627	Environmental Health Services	1,000,000.00	1,000,000.00
22020628	Free MCH Services (Primary Health Care)	1,000,000.00	1,000,000.00
22020629	Piloting of Community Based Health Insurance Scheme	1,000,000.00	1,000,000.00
22020630	National/State PHC Policies	500,000.00	500,000.00
22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	1,000,000.00	1,000,000.00
22020650	Midwifery and Nursing Scheme	-	15,000,000.00
22020709	Planning and Research	2,000,000.00	1,500,000.00
22021028	Board Allowance	5,000,000.00	25,000,000.00
22021055	Disease Control	1,000,000.00	1,000,000.00
22021059	Health Management Information System	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	1,000,000.00	500,000.00
22021065	TBL Control General Health Expenses	1,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	500,000.00
22021333	Midwife Service Scheme/Sure-P	30,000,000.00	-
22021336	Epidemic Response Service	500,000.00	500,000.00



Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021344	Village Health Workers (VHW)	-	20,000,000.00
22040109	Grant to Communities/NGOs	500,000.00	500,000.00
	Sub Total:	74,000,000.00	94,000,000.00
	Primary Health Care Development Agency Total:	98,000,000.00	118,000,000.00
21011001	College of Nursing		
	PERSONNEL		
21010114	Consolidated Salaries	129,500,000.00	220,500,000.00
	Sub Total:	129,500,000.00	220,500,000.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	592,800.00	750,000.00
22020301	Office Stationaries/Computer Consumables	650,000.00	650,000.00
22020305	Printing of Non security Documents	390,000.00	390,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	1,500,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,000,000.00
22020316	School Library	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	390,000.00	390,000.00
22020402	Maintenance of Office Furniture	325,000.00	325,000.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	250,000.00
22020510	Senior Staff Training and Development	3,000,000.00	3,000,000.00
22020511	Junior Staff Training and Development	2,000,000.00	2,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00
22021028	Board Allowance	10,000,000.00	30,000,000.00
22021237	Allowances for NYSC	3,600,000.00	1,600,000.00
22021305	Accreditation Expenses	7,500,000.00	-
	Sub Total:	35,197,800.00	45,855,000.00
	College of Nursing Total:	164,697,800.00	266,355,000.00
21015001	Gombe State Traditional Medicine Board		
	PERSONNEL		
21010101	Basic Salary	800,000.00	800,000.00
21020101	Housing/Rent Allowance	100,000.00	100,000.00
21020102	Transport Allowance	100,000.00	100,000.00
21020103	Meal Subsidy	70,000.00	70,000.00
21020104	Utility Allowance	80,000.00	80,000.00
21020106	Leave Allowance	100,000.00	100,000.00
21020108	Shift Allowance	7,448.00	7,448.00
	Sub Total:	1,257,448.00	1,257,448.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	200,000.00	200,000.00
22020102	Local Travel and Transport - Others	150,000.00	150,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	50,000.00
22020302	Books/Materials	50,000.00	50,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020314	Office Expenses	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	200,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00
22020709	Planning and Research	150,000.00	150,000.00
22021028	Board Allowance	4,000,000.00	11,500,000.00
22021059	Health Management Information System	200,000.00	200,000.00
22021301	Seminars and Workshops	150,000.00	150,000.00
	Sub Total:	5,650,000.00	13,150,000.00
	Gombe State Traditional Medicine Board Total	6,907,448.00	14,407,448.00
21016001	College of Health Technology		
	PERSONNEL		
21010114	Consolidated Salaries	100,000,000.00	180,000,000.00
21020158	Visiting Lecturers Allowance	3,000,000.00	15,000,000.00
	Sub Total:	103,000,000.00	195,000,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	3,000,000.00
22020201	Electricity Charges	500,000.00	1,000,000.00
22020202	Telephone Charges	500,000.00	1,000,000.00
22020203	Internet Access Charges	2,000,000.00	2,000,000.00
22020205	Water Rates	500,000.00	500,000.00
22020209	Utility Services	500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,500,000.00
22020304	Magazines & Periodicals	400,000.00	1,000,000.00
22020306	Printing of Security Documents	1,000,000.00	2,000,000.00
22020307	Drugs & Medical Supplies	1,000,000.00	1,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	3,000,000.00
22020314	Office Expenses	1,000,000.00	5,000,000.00
22020316	School Library	1,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	700,000.00	700,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	3,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00
22020406	Other Maintenance Services	600,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,500,000.00
22020431	Maintenance of Laboratories	2,000,000.00	2,000,000.00
22020433	Guest House/Residential Upkeep	2,000,000.00	2,000,000.00
22020448	Student Hostels Maintenance	3,000,000.00	10,000,000.00
22020450	Maintenance of Equipments	300,000.00	1,000,000.00
22020451	Maintenance of Electricity	2,000,000.00	2,000,000.00
22020452	Maintenance of Residential Building	2,000,000.00	3,000,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020508	Local Conference	1,500,000.00	2,000,000.00
22020510	Senior Staff Training and Development	1,000,000.00	2,000,000.00
22020511	Junior Staff Training and Development	1,000,000.00	1,000,000.00
22020603	Residential Rent	1,000,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	500,000.00	1,500,000.00
22020609	Sports, Games and Clinic	1,000,000.00	3,000,000.00
22020614	Internal and External Examination	500,000.00	5,000,000.00
22020615	Students Community Expenses	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020637	Audit Fees and Expenses	500,000.00	500,000.00
22020703	Legal Services	1,000,000.00	1,000,000.00
22020709	Planning and Research	500,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	3,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,500,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021004	Medical Expenses	500,000.00	1,000,000.00
22021006	Postage & Courier Services	500,000.00	500,000.00
22021028	Board Allowance	10,000,000.00	10,000,000.00
22021056	Nutrition Unit Activities	1,500,000.00	1,500,000.00
22021110	Committee Works General	1,000,000.00	1,000,000.00
22021237	Allowances for NYSC	1,000,000.00	5,000,000.00
22021298	Special Teaching Materials	500,000.00	1,000,000.00
22021300	Subscriptions to National and International Associations	500,000.00	1,000,000.00
22021301	Seminars and Workshops	1,000,000.00	3,000,000.00
22021302	Public Relations	700,000.00	700,000.00
22021303	Computer Software Expenses	3,000,000.00	3,000,000.00
22021304	Computer Parts and Accessories	1,000,000.00	1,000,000.00
22021306	Computerisation of Bursary	200,000.00	3,000,000.00
22021311	Academic Gowns	2,000,000.00	2,000,000.00
22021314	External Examiner's Fees and Expenses	1,500,000.00	1,500,000.00
22021315	Examination Printing and Stationaries	2,000,000.00	2,000,000.00
22021316	Consumables/Cleaning Materials	100,000.00	500,000.00
22021318	Students Field Trips	1,000,000.00	2,000,000.00
22021319	Students Union	500,000.00	500,000.00
22021320	Graduation Ceremony Expenses	2,000,000.00	2,000,000.00
22021321	SIWES	2,100,000.00	2,000,000.00
22021322	IJMBE/JAMB Expenses	1,300,000.00	-
22021324	Council Member's Expenses	2,000,000.00	2,000,000.00
22021325	Council Member's Hotel Expenses	1,000,000.00	1,000,000.00
22021326	Council Member's Transport and Traveling	3,000,000.00	3,000,000.00
22021327	Council Member's Committee Expenses	2,500,000.00	2,000,000.00
22021328	Council Member's Honoraria	1,500,000.00	1,500,000.00
22021329	Council Other Expenses	2,000,000.00	2,000,000.00
22021330	Council Sitting Expenses	3,000,000.00	10,000,000.00
	Sub Total:	95,400,000.00	149,400,000.00
	College of Health Technology Total:	198,400,000.00	344,400,000.00

22001001 Ministry of Trade and Industry

PERSONNEL

21010101	Basic Salary	33,000,000.00	33,000,000.00
21020101	Housing/Rent Allowance	5,000,000.00	5,000,000.00
21020102	Transport Allowance	3,000,000.00	3,000,000.00
21020103	Meal Subsidy	2,400,000.00	2,400,000.00
21020104	Utility Allowance	2,400,000.00	2,400,000.00
21020105	Entertainment Allowance	10,800.00	11,000.00
21020106	Leave Allowance	3,300,000.00	3,300,000.00
21020107	Domestic and Staff Allowance	564,000.00	564,000.00
21020108	Shift Allowance	480,000.00	500,000.00
	Sub Total:	50,154,800.00	50,175,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020102	Local Travel and Transport - Others	-	1,500,000.00
22020103	International Transport and Travels - Training	1,000,000.00	1,000,000.00
22020209	Utility Services	120,000.00	120,000.00
22020301	Office Stationaries/Computer Consumables	360,000.00	360,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	300,000.00
22020402	Maintenance of Office Furniture	240,000.00	240,000.00
22020404	Maintenance of Office/ IT Equipments	240,000.00	240,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020709	Planning and Research	900,000.00	900,000.00
22020714	Survey of Business Premises	600,000.00	600,000.00
22020801	Motor Vehicle Fuel Cost	480,000.00	480,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021146	Commercial Activities And General Expense	1,500,000.00	1,500,000.00
22021148	Hosting of Trade fair	1,500,000.00	1,500,000.00
22021149	Export Promotion Expense	500,000.00	500,000.00
22021150	Urban Market/ Consumer Protection Expenses	500,000.00	500,000.00
22021152	Chamber of Commerce And Industry	500,000.00	500,000.00
22021153	Industrial Promotion And Development	600,000.00	600,000.00
22021154	AGOA Programme	200,000.00	200,000.00
22021155	Industrial Cluster Zone	240,000.00	240,000.00
22021157	Manto Processing company	2,540,000.00	2,540,000.00
22021158	Investment Promotion	1,000,000.00	1,000,000.00
22021159	Bank of Industry Desk office	600,000.00	600,000.00
22040109	Grant to Communities/NGOs	426,000.00	426,000.00
Sub Total:		18,846,000.00	25,346,000.00
Ministry of Trade and Industry Total:		69,000,800.00	75,521,000.00
22018001 Investment & Property Development Company			
PERSONNEL			
21010101	Basic Salary	24,000,000.00	24,000,000.00
21020101	Housing/Rent Allowance	9,000,000.00	9,000,000.00
21020102	Transport Allowance	7,500,000.00	8,000,000.00
21020103	Meal Subsidy	1,000,000.00	1,000,000.00
21020104	Utility Allowance	3,000,000.00	3,000,000.00
21020105	Entertainment Allowance	4,000,000.00	2,500,000.00
21020106	Leave Allowance	2,500,000.00	6,000,000.00
21020107	Domestic and Staff Allowance	6,000,000.00	4,000,000.00
21020110	Medical Allowance	4,500,000.00	4,900,000.00
21020114	Other Allowances	2,500,000.00	3,000,000.00
Sub Total:		64,000,000.00	65,400,000.00
OVERHEAD COST			
22020901	Bank Charges (Other Than Interest)	-	5,000,000.00
22021081	Severance Gratuity	50,000,000.00	50,000,000.00
22021269	Board Members Sitting Allowance	-	10,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
	Sub Total:	50,000,000.00	65,000,000.00
	Investment & Property Development Company Total	114,000,000.00	130,400,000.00
22023001	Public Debt Charges		
	OVERHEAD COST		
22021125	Stale Voucher And Liabilities (Asset Sharing)	1,000,000.00	1,000,000.00
22021126	Stale Voucher and liabilities	10,000,000.00	10,000,000.00
22021127	Petroleum Support Fund	1,000,000.00	1,000,000.00
22021128	Contribution to Local Govt Pension Board	200,000,000.00	200,000,000.00
22021129	10% of IGR to Local Government	250,000,000.00	250,000,000.00
22030111	Repayment of External Loans	240,000,000.00	300,000,000.00
22060201	Domestic Loans and Interest Repayment	5,500,000,000.00	3,000,000,000.00
22060202	Bond Repayment	7,000,000,000.00	7,000,000,000.00
	Sub Total:	13,202,000,000.00	10,762,000,000.00
	Public Debt Charges Total:	13,202,000,000.00	10,762,000,000.00
22024001	Pension and Gratuity		
	PERSONNEL		
21020301	Gratuity CRFC	700,000,000.00	1,500,000,000.00
21020302	Pension CRFC	2,185,000,000.00	2,200,000,000.00
	Sub Total:	2,885,000,000.00	3,700,000,000.00
	OVERHEAD COST		
22021124	7.5% Contributory Pension Scheme	50,000,000.00	250,000,000.00
	Sub Total:	50,000,000.00	250,000,000.00
	Pension and Gratuity Total	2,935,000,000.00	3,950,000,000.00
22051001	Directorate of Small Scale Industries		
	PERSONNEL		
21010101	Basic Salary	10,500,000.00	10,000,000.00
21020101	Housing/Rent Allowance	1,025,520.00	1,025,520.00
21020102	Transport Allowance	668,506.00	800,000.00
21020103	Meal Subsidy	456,850.00	456,850.00
21020104	Utility Allowance	456,850.00	456,850.00
21020106	Leave Allowance	694,138.00	1,000,000.00
	Sub Total:	13,801,864.00	13,739,220.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utility Services	100,000.00	100,000.00
22020314	Office Expenses	600,000.00	600,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020611	Skills Acquisition Centre	500,000.00	500,000.00
22020644	Investment Scheme	400,000.00	400,000.00
22021091	Statistical investigation and Socio Economic Survey	500,000.00	500,000.00
22021184	Layout Preparation	400,000.00	400,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
Directorate of Small Scale Industries Total:		18,801,864.00	18,739,220.00
22052001	Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency		
PERSONNEL			
21010101	Basic Salary	4,000,000.00	4,000,000.00
21020101	Housing/Rent Allowance	2,500,000.00	2,500,000.00
21020102	Transport Allowance	2,500,000.00	2,500,000.00
21020103	Meal Subsidy	2,000,000.00	1,500,000.00
21020104	Utility Allowance	2,000,000.00	1,500,000.00
21020106	Leave Allowance	2,000,000.00	2,000,000.00
Sub Total:		15,000,000.00	14,000,000.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020201	Electricity Charges	100,000.00	150,000.00
22020203	Internet Access Charges	350,000.00	350,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	300,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	1,500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	2,000,000.00	1,500,000.00
22020638	Printing of Annual Report	250,000.00	250,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021006	Postage & Curier Services	100,000.00	100,000.00
22021028	Board Allowance	4,000,000.00	4,000,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
Sub Total:		14,300,000.00	13,150,000.00
Gombe State Micro Small, Medium Enterprises & Microfinance Dev. Agency Total		29,300,000.00	27,150,000.00
23001001	Ministry of Information and Orientation		
PERSONNEL			
21010101	Basic Salary	32,500,000.00	30,000,000.00
21020101	Housing/Rent Allowance	4,966,657.08	5,500,000.00
21020102	Transport Allowance	3,214,020.64	2,800,000.00
21020103	Meal Subsidy	2,156,580.00	2,100,000.00
21020104	Utility Allowance	2,156,580.00	2,100,000.00
21020105	Entertainment Allowance	42,632.00	36,000.00
21020106	Leave Allowance	3,331,832.00	4,800,000.00
21020107	Domestic and Staff Allowance	50,000.00	50,000.00
21020108	Shift Allowance	178,749.00	370,000.00
21020115	Domestic and Staff Allowance (Directors)	1,200,000.00	1,400,000.00
21020119	Personal Assistant	50,000.00	50,000.00
21020123	Newspaper Allowance	50,000.00	50,000.00
21020124	Vehicle Maintenance Allowance	4,600,000.00	100,000.00
21020142	Weighing Allowance	1,200,000.00	10,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
Sub Total:		55,697,050.72	59,356,000.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020303	Newspapers	1,000,000.00	1,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020311	Photographic materials	100,000.00	100,000.00
22020314	Office Expenses	2,000,000.00	2,000,000.00
22020319	Printing of Calender	25,000,000.00	50,000,000.00
22020320	Advocacy (UNFPA)	1,000,000.00	1,000,000.00
22020334	Publications, Posters Booklets & portraits	6,000,000.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	250,000.00	250,000.00
22020447	Maintenance of Mobile Cinema Van	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020643	Press Conferences	500,000.00	5,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	10,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	100,000.00	100,000.00
22021113	Press And Goodwill Messages	500,000.00	500,000.00
22021175	Audio Visual Equipment	700,000.00	700,000.00
22021176	Jingles & Production of documentary	2,000,000.00	2,000,000.00
22021178	Annual Film Production	1,000,000.00	1,000,000.00
22021179	Re-Orientation Activities	1,000,000.00	1,000,000.00
22021180	Subscription to Media Organisation	1,000,000.00	1,000,000.00
22021224	State Annual/Independence Day Celebrations	9,500,000.00	9,500,000.00
22021302	Public Relations	6,500,000.00	6,500,000.00
22030124	Gombe Jewel Magazine	-	6,000,000.00
22040109	Grant to Communities/NGOs	1,000,000.00	1,000,000.00
Sub Total:		71,700,000.00	119,200,000.00
Ministry of Information and Orientation Total		127,397,050.72	178,556,000.00
23004001 Gombe Media Corperation			
PERSONNEL			
21010101	Basic Salary	83,800,000.00	92,000,000.00
21020101	Housing/Rent Allowance	14,300,000.00	14,500,000.00
21020102	Transport Allowance	7,000,000.00	7,000,000.00
21020103	Meal Subsidy	5,300,000.00	6,400,000.00
21020104	Utility Allowance	5,300,000.00	6,400,000.00
21020105	Entertainment Allowance	50,000.00	45,000.00
21020106	Leave Allowance	8,500,000.00	9,800,000.00
21020107	Domestic and Staff Allowance	1,900,000.00	1,900,000.00
21020108	Shift Allowance	9,500,000.00	13,376,672.00
21020142	Weighing Allowance	2,100,000.00	2,300,000.00
21020145	Weighing & Shifting Allowance (RATTAWU Workers)	27,500,000.00	30,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
Sub Total:		165,250,000.00	183,721,672.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020303	Newspapers	250,000.00	200,000.00
22020305	Printing of Non security Documents	500,000.00	300,000.00
22020314	Office Expenses	7,000,000.00	7,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	400,000.00	3,000,000.00
22020406	Other Maintenance Services	1,300,000.00	1,300,000.00
22020501	Local Training	500,000.00	500,000.00
22020601	Security Services	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00
22020803	Plant/Generator fuel Cost	15,000,000.00	30,000,000.00
22021006	Postage & Courier Services	500,000.00	300,000.00
22021008	Subscription to Professional Bodies	500,000.00	300,000.00
22021028	Board Allowance	5,000,000.00	30,000,000.00
22021174	Radio Communication	500,000.00	500,000.00
22021175	Audio Visual Equipment	1,500,000.00	1,000,000.00
22021176	Jingles & Production of documentary	1,000,000.00	1,000,000.00
22021178	Annual Film Production	500,000.00	500,000.00
Sub Total:		38,850,000.00	80,600,000.00
Gombe Media Corporation Total:		204,100,000.00	264,321,672.00
23055001 Gombe Printing and Publishing Company			
PERSONNEL			
21010101	Basic Salary	2,800,000.00	2,800,000.00
21020101	Housing/Rent Allowance	503,924.00	503,924.00
21020102	Transport Allowance	350,000.00	350,000.00
21020103	Meal Subsidy	300,000.00	300,000.00
21020104	Utility Allowance	200,000.00	200,000.00
21020106	Leave Allowance	386,390.00	386,390.00
21020108	Shift Allowance	100,000.00	100,000.00
Sub Total:		4,640,314.00	4,640,314.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	400,000.00	400,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	350,000.00	350,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021028	Board Allowance	2,500,000.00	2,500,000.00
Sub Total:		6,250,000.00	6,250,000.00
Gombe Printing and Publishing Company Total:		10,890,314.00	10,890,314.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
24007001	Fire Service		
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020330	Communication Gadgets & Other Office Equipments	2,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020430	Maintenance of Fire Fighting Equipment	2,500,000.00	2,500,000.00
22020608	Rescue Operations	600,000.00	600,000.00
22020613	Recreation and Games (Fire Service)	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00
	Sub Total:	16,800,000.00	16,800,000.00
	Fire Service Total:	16,800,000.00	16,800,000.00
25001001	Office of the Head of Civil Service		
	PERSONNEL		
21010101	Basic Salary	150,000,000.00	150,000,000.00
21020101	Housing/Rent Allowance	50,500,000.00	50,500,000.00
21020102	Transport Allowance	7,900,000.00	7,900,000.00
21020103	Meal Subsidy	2,500,000.00	2,500,000.00
21020104	Utility Allowance	19,000,000.00	15,000,000.00
21020105	Entertainment Allowance	14,000,000.00	14,000,000.00
21020106	Leave Allowance	15,000,000.00	15,000,000.00
21020107	Domestic and Staff Allowance	34,200,000.00	30,000,000.00
21020108	Shift Allowance	420,000.00	419,289.00
21020110	Medical Allowance	2,100,000.00	1,497,444.00
21020111	Hazard Allowance	4,200,000.00	2,994,888.00
21020115	Domestic and Staff Allowance (Directors)	14,200,000.00	14,000,000.00
21020118	Robe Allowance	3,000,000.00	1,900,000.00
21020119	Personal Assistant	11,500,000.00	11,500,000.00
21020120	Journal Allowance	3,000,000.00	3,000,000.00
21020123	Newspaper Allowance	7,100,000.00	7,800,000.00
21020124	Vehicle Maintenance Allowance	34,500,000.00	32,000,000.00
21020126	Inducement Allowance	4,000,000.00	1,000,000.00
21020128	Research Allowance	2,300,000.00	2,000,000.00
21020129	Legislative Allowance	550,000.00	450,000.00
21020133	Examination Allowance	50,000.00	-
21020136	Fixed Allowance	600,000.00	600,000.00
21020159	Inducement/Stress Allowance	-	1,000,000.00
	Sub Total:	380,620,000.00	365,061,621.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	1,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020321	Plan printing Machine	1,000,000.00	-
22020325	ID Card And Accessories	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,500,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	5,000,000.00



Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020405	Maintenance of Plants and Generators	2,000,000.00	3,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,000,000.00
22020433	Guest House/Residential Upkeep	1,500,000.00	1,500,000.00
22020501	Local Training	9,000,000.00	5,000,000.00
22020619	Gombe State Management Information System	1,000,000.00	3,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021004	Medical Expenses	1,000,000.00	1,000,000.00
22021079	Furniture Allowance	200,000,000.00	100,000,000.00
22021110	Committee Works General	35,000,000.00	40,000,000.00
22021235	Meeting With Perm Secretaries & Federal Government Officials	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGOs	1,000,000.00	1,000,000.00
	Sub Total:	266,500,000.00	173,500,000.00
	Office of the Head of Civil Service Total	647,120,000.00	538,561,621.00

26001001 Ministry of Justice

PERSONNEL

21010101	Basic Salary	32,507,550.00	32,000,000.00
21020101	Housing/Rent Allowance	5,390,376.00	6,000,000.00
21020102	Transport Allowance	2,500,000.00	2,500,000.00
21020103	Meal Subsidy	1,700,000.00	1,700,000.00
21020104	Utility Allowance	1,700,000.00	1,700,000.00
21020105	Entertainment Allowance	100,000.00	500,000.00
21020106	Leave Allowance	3,250,755.00	3,300,000.00
21020108	Shift Allowance	147,888.00	150,000.00
21020110	Medical Allowance	13,667,858.00	14,000,000.00
21020111	Hazard Allowance	19,500,000.00	20,000,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	5,000,000.00	5,000,000.00
21020118	Robe Allowance	12,107,035.00	13,000,000.00
21020120	Journal Allowance	14,528,442.00	14,500,000.00
21020121	Judicial Allowance	2,971,536.00	3,000,000.00
21020126	Inducement Allowance	15,042,874.00	20,000,000.00
21020127	Domestic Staff (Lawyers)	45,000,000.00	45,000,000.00
21020128	Research Allowance	10,896,334.00	11,000,000.00
21020129	Legislative Allowance	3,000,000.00	1,000,000.00
	Sub Total:	189,010,648.00	194,350,000.00

OVERHEAD COST

22020102	Local Travel and Transport - Others	2,000,000.00	3,000,000.00
22020314	Office Expenses	2,500,000.00	4,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,500,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	500,000.00
22020417	Maintenance of Robes	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020655	Court Order	1,500,000.00	1,500,000.00
22020713	Special Services	2,000,000.00	4,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021027	State Case and Briefs	10,000,000.00	5,000,000.00
22021029	Law Revision	2,000,000.00	2,000,000.00
22021030	Committee of Prerogative of Mercy	2,000,000.00	2,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021031	Publication of Gazette	1,000,000.00	1,000,000.00
22021032	Continued Legal Education	1,000,000.00	1,000,000.00
22021033	State Witness Allowance	2,000,000.00	2,000,000.00
22021034	Law officer Practicing Fees	2,000,000.00	2,000,000.00
22021035	National Conference on NBA	2,000,000.00	2,000,000.00
22021036	Prison Discongestion	11,000,000.00	10,000,000.00
22021060	HIV/AIDS Control Programme	250,000.00	250,000.00
22021106	Robes	2,000,000.00	2,000,000.00
22021273	Law Graduate Allowance	20,000,000.00	10,000,000.00
22021279	Court Processes and Case Management	3,000,000.00	5,000,000.00
22021280	International Bar Training	1,000,000.00	1,000,000.00
22030113	Judgement Debt	50,000,000.00	50,000,000.00
22030114	Legal Fees	350,000,000.00	200,000,000.00
22040109	Grant to Communities/NGOs	1,000,000.00	1,000,000.00
	Sub Total:	473,750,000.00	320,750,000.00
	Ministry of Justice Total:	662,760,648.00	515,100,000.00
26006001 College of Legal & Islamic Studies Nafada			
PERSONNEL			
21010114	Consolidated Salaries	90,500,000.00	185,000,000.00
	Sub Total:	90,500,000.00	185,000,000.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	250,000.00	500,000.00
22020105	Fertilizer Transport Cost	150,000.00	100,000.00
22020201	Electricity Charges	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	750,000.00
22020304	Magazines & Periodicals	50,000.00	365,000.00
22020306	Printing of Security Documents	300,000.00	300,000.00
22020307	Drugs & Medical Supplies	300,000.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	250,000.00	400,000.00
22020316	School Library	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	500,000.00
22020403	Maintenance of Institutional Building	250,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	800,000.00
22020426	Machine Tools	250,000.00	500,000.00
22020448	Student Hostels Maintenance	500,000.00	2,000,000.00
22020449	Maintenance of Play Field, Parks and Gardens	250,000.00	1,300,000.00
22020451	Maintenance of Electricity	200,000.00	500,000.00
22020452	Maintenance of Residential Building	500,000.00	500,000.00
22020501	Local Training	500,000.00	1,000,000.00
22020508	Local Conference	-	1,000,000.00
22020510	Senior Staff Training and Development	-	2,000,000.00
22020511	Junior Staff Training and Development	-	1,000,000.00
22020601	Security Services	250,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	200,000.00	250,000.00
22020609	Sports, Games and Clinic	100,000.00	-
22020637	Audit Fees and Expenses	100,000.00	250,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020801	Motor Vehicle Fuel Cost	200,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	300,000.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	200,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	1,000,000.00
22021004	Medical Expenses	300,000.00	500,000.00
22021006	Postage & Courier Services	150,000.00	200,000.00
22021292	Gifts and Donations by the School	250,000.00	1,000,000.00
22021301	Seminars and Workshops	500,000.00	1,000,000.00
22021302	Public Relations	500,000.00	700,000.00
22021305	Accreditation Expenses	500,000.00	1,000,000.00
22021306	Computerisation of Bursary	-	1,000,000.00
22021315	Examination Printing and Stationaries	500,000.00	1,200,000.00
22021316	Consumables/Cleaning Materials	500,000.00	500,000.00
22021324	Council Member's Expenses	500,000.00	500,000.00
22021325	Council Member's Hotel Expenses	500,000.00	500,000.00
22021326	Council Member's Transport and Traveling	500,000.00	500,000.00
22021327	Council Member's Committee Expenses	500,000.00	500,000.00
22021330	Council Sitting Expenses	500,000.00	-
22021346	Matriculation Expenses	-	3,000,000.00
Sub Total:		13,350,000.00	36,815,000.00
College of Legal & Islamic Studies Nafada Total:		103,850,000.00	221,815,000.00
26051001 High Court of Justice			
PERSONNEL			
21010101	Basic Salary	450,000,000.00	450,000,000.00
21020101	Housing/Rent Allowance	75,000,000.00	60,000,000.00
21020102	Transport Allowance	45,000,000.00	40,000,000.00
21020103	Meal Subsidy	30,000,000.00	30,000,000.00
21020104	Utility Allowance	33,000,000.00	28,000,000.00
21020105	Entertainment Allowance	700,000.00	1,000,000.00
21020106	Leave Allowance	46,000,000.00	43,000,000.00
21020108	Shift Allowance	3,000,000.00	3,000,000.00
21020110	Medical Allowance	186,000,000.00	186,000,000.00
21020111	Hazard Allowance	215,000,000.00	215,000,000.00
21020115	Domestic and Staff Allowance (Directors)	1,000,000.00	1,000,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	9,000,000.00	10,000,000.00
21020117	Domestic and Staff Allowance (General)	1,500,000.00	1,500,000.00
21020118	Robe Allowance	17,000,000.00	17,000,000.00
21020119	Personal Assistant	500,000.00	500,000.00
21020120	Journal Allowance	22,500,000.00	22,000,000.00
21020121	Judicial Allowance	8,000,000.00	10,000,000.00
21020122	Constituency Allowance	300,000.00	300,000.00
21020123	Newspaper Allowance	250,000.00	250,000.00
21020124	Vehicle Maintenance Allowance	1,000,000.00	1,000,000.00
21020125	Contract Addition	147,000.00	100,000.00
21020126	Inducement Allowance	200,000,000.00	200,000,000.00
21020127	Domestic Staff (Lawyers)	47,000,000.00	47,000,000.00
21020128	Research Allowance	17,000,000.00	17,000,000.00
21020162	Rent Subsidy	10,000,000.00	43,700,000.00
21020164	Robe Allowance (Judges)	-	6,537,670.00
21020165	Medical Allowance (Judges)	-	65,376,706.00
Sub Total:		1,418,897,000.00	1,499,264,376.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	10,000,000.00
22020209	Utility Services	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	6,000,000.00	5,000,000.00
22020302	Books/Materials	2,500,000.00	2,500,000.00
22020305	Printing of Non security Documents	4,000,000.00	5,000,000.00
22020314	Office Expenses	6,000,000.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	8,000,000.00	8,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020501	Local Training	5,000,000.00	5,000,000.00
22020603	Residential Rent	35,000,000.00	-
22020663	Government Rented Quarters	3,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021035	National Conference on NBA	3,000,000.00	3,000,000.00
22021083	Chief Judges Up-keep	8,000,000.00	8,000,000.00
22021087	Appeal Session	2,000,000.00	2,000,000.00
22021088	Election Tribunal	3,000,000.00	3,000,000.00
22021215	National Judicial Conferences	5,000,000.00	8,000,000.00
22021216	Law Journals, Books and Priodicals	1,500,000.00	5,000,000.00
22021217	Annual Legal Year	5,000,000.00	5,000,000.00
22021229	Annual Vacation	10,000,000.00	15,000,000.00
	Sub Total:	129,500,000.00	107,000,000.00
	High Court of Justice Total	1,548,397,000.00	1,606,264,376.00
26053001 Sharia Court of Appeal			
PERSONNEL			
21010101	Basic Salary	36,000,000.00	40,895,688.00
21020101	Housing/Rent Allowance	6,000,000.00	6,000,000.00
21020102	Transport Allowance	3,500,000.00	3,500,000.00
21020103	Meal Subsidy	3,500,000.00	3,500,000.00
21020104	Utility Allowance	3,000,000.00	1,884,833.00
21020105	Entertainment Allowance	500,000.00	256,103.00
21020106	Leave Allowance	3,300,000.00	3,500,000.00
21020107	Domestic and Staff Allowance	1,000,000.00	1,000,000.00
21020108	Shift Allowance	500,000.00	500,000.00
21020110	Medical Allowance	15,500,000.00	15,500,000.00
21020111	Hazard Allowance	17,000,000.00	17,000,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	3,000,000.00	3,000,000.00
21020118	Robe Allowance	2,200,000.00	2,200,000.00
21020119	Personal Assistant	350,000.00	350,000.00
21020120	Journal Allowance	2,600,000.00	2,600,000.00
21020121	Judicial Allowance	400,000.00	500,000.00
21020123	Newspaper Allowance	200,000.00	200,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020124	Vehicle Maintenance Allowance	1,500,000.00	1,500,000.00
21020126	Inducement Allowance	17,000,000.00	17,000,000.00
21020127	Domestic Staff (Lawyers)	3,000,000.00	3,000,000.00
21020128	Research Allowance	1,900,000.00	1,900,000.00
21020162	Rent Subsidy	5,000,000.00	25,535,871.00
Sub Total:		126,950,000.00	151,322,495.00

OVERHEAD COST			
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020218	Grand Khadi's Up-keep	2,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,700,000.00
22020303	Newspapers	150,000.00	150,000.00
22020304	Magazines & Periodicals	150,000.00	150,000.00
22020305	Printing of Non security Documents	700,000.00	700,000.00
22020314	Office Expenses	2,500,000.00	2,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	700,000.00	700,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	250,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020603	Residential Rent	22,000,000.00	-
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	2,430,000.00	2,500,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	2,200,000.00
22021001	Entertainment & Hospitality	3,000,000.00	3,000,000.00
22021034	Law officer Practicing Fees	150,000.00	150,000.00
22021035	National Conference on NBA	1,000,000.00	1,000,000.00
22021085	Dressing Allowance	500,000.00	500,000.00
22021087	Appeal Session	1,000,000.00	1,000,000.00
22021105	Interpreters Fees	50,000.00	50,000.00
22021106	Robes	300,000.00	300,000.00
22021107	Sharia Area Court	500,000.00	500,000.00
22021112	Recess Allowance	2,000,000.00	2,000,000.00
22021216	Law Journals, Books and Periodicals	500,000.00	500,000.00
22021229	Annual Vacation	3,000,000.00	3,000,000.00
22021234	Annual Conferences	17,000,000.00	12,000,000.00
Sub Total:		74,430,000.00	47,100,000.00
Sharia Court of Appeal Total:		201,380,000.00	198,422,495.00

28001001 Ministry of Science and Technology

PERSONNEL			
21010101	Basic Salary	20,899,339.00	20,000,000.00
21020101	Housing/Rent Allowance	3,545,062.00	2,500,000.00
21020102	Transport Allowance	2,038,198.00	200,000.00
21020103	Meal Subsidy	1,493,567.00	1,000,000.00
21020104	Utility Allowance	1,493,567.00	1,500,000.00
21020105	Entertainment Allowance	59,784.00	60,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020106	Leave Allowance	2,200,335.00	2,000,000.00
21020108	Shift Allowance	100,000.00	100,000.00
21020111	Hazard Allowance	70,000.00	70,000.00
21020115	Domestic and Staff Allowance (Directors)	1,033,535.00	461,000.00
	Sub Total:	32,933,387.00	27,891,000.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020104	International Transport and Travels - Others	6,000,000.00	-
22020203	Internet Access Charges	500,000.00	500,000.00
22020209	Utility Services	500,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	150,000.00	150,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021023	National council	1,000,000.00	3,000,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	2,000,000.00
22021211	Solid Mineral Promotion	1,000,000.00	-
22021213	State Information Communication Technology	1,000,000.00	2,000,000.00
22021214	Science Research & Development	50,000.00	5,000,000.00
22021286	Maintenance of Electronic Examination Centre (JAMB)	1,000,000.00	3,000,000.00
22021335	eHealth (Health ICT)	1,000,000.00	2,500,000.00
22021345	Science Innovation and Technology Exhibition	-	2,000,000.00
	Sub Total:	20,450,000.00	32,950,000.00
	Ministry of Science and Technology Total:	53,383,387.00	60,841,000.00
28002001 Ministry of Energy and Mineral Resources			
PERSONNEL			
21010101	Basic Salary	-	14,438,563.00
21020101	Housing/Rent Allowance	-	2,464,664.00
21020102	Transport Allowance	-	1,599,775.00
21020103	Meal Subsidy	-	1,103,543.00
21020104	Utility Allowance	-	1,084,635.00
21020105	Entertainment Allowance	-	4,892.00
21020106	Leave Allowance	-	1,443,856.00
21020107	Domestic and Staff Allowance	-	461,817.00
21020108	Shift Allowance	-	100,000.00
21020111	Hazard Allowance	-	70,000.00
	Sub Total:	-	22,771,745.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	100,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020203	Internet Access Charges	500,000.00	250,000.00



Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020208	Software Charges/Licenses Renewal	500,000.00	250,000.00
22020209	Utility Services	100,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	250,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020314	Office Expenses	250,000.00	1,000,000.00
22020325	ID Card And Accessories	250,000.00	150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	500,000.00
22020405	Maintenance of Plants and Generators	100,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020709	Planning and Research	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	-	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	500,000.00
22021020	Contigencies	200,000.00	150,000.00
22021023	National council	1,000,000.00	2,000,000.00
22021028	Board Allowance	-	5,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	-	500,000.00
22021158	Investment Promotion	-	2,000,000.00
22021211	Solid Mineral Promotion	-	5,000,000.00
22021337	Conventional Energy Promotion/Solution	-	5,000,000.00
22021338	Renewable Energy Promotion/Solution	-	5,000,000.00
22021339	Geological Surveys and Analysis	-	5,000,000.00
22021340	Collation of Power Audit Data	-	2,000,000.00
22040105	Grant To Government Owned Companies -Current	-	5,000,000.00
22040106	Grant To Government Owned Companies -Capital	-	100,000,000.00
22040109	Grant to Communities/NGOs	100,000.00	1,000,000.00
	Sub Total:	10,700,000.00	154,600,000.00
	Ministry of Energy and Mineral Resources Total:	10,700,000.00	177,371,745.00
34001001	Ministry of Works and Infrastructure		
	PERSONNEL		
21010101	Basic Salary	54,900,000.00	54,900,000.00
21020101	Housing/Rent Allowance	7,500,000.00	10,500,000.00
21020102	Transport Allowance	4,500,000.00	5,000,000.00
21020103	Meal Subsidy	4,848,792.00	5,000,000.00
21020104	Utility Allowance	4,848,792.00	5,000,000.00
21020105	Entertainment Allowance	27,000.00	30,000.00
21020106	Leave Allowance	8,500,000.00	12,000,000.00
21020108	Shift Allowance	800,000.00	1,000,000.00
21020115	Domestic and Staff Allowance (Directors)	923,586.00	1,000,000.00
21020130	Fire Service Hazard Allowance	50,000.00	50,000.00
	Sub Total:	86,898,170.00	94,480,000.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	750,000.00	750,000.00
22020209	Utility Services	76,000.00	76,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020301	Office Stationaries/Computer Consumables	264,000.00	264,000.00
22020308	Instructment of drawing	300,000.00	300,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020322	Electric Supply and Installation	650,000.00	650,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	250,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00
22020428	Maintenance of Airport	2,400,000.00	15,000,000.00
22020501	Local Training	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	250,000.00
22021023	National council	1,000,000.00	1,000,000.00
	Sub Total:	10,640,000.00	23,240,000.00
	Ministry of Works and Infrastructure Total:	97,538,170.00	117,720,000.00
34002001	Office of the Surveyor General		
	PERSONNEL		
21010101	Basic Salary	20,500,000.00	18,057,047.00
21020101	Housing/Rent Allowance	3,500,000.00	4,013,810.76
21020102	Transport Allowance	1,500,000.00	1,359,845.58
21020103	Meal Subsidy	970,000.00	879,812.64
21020104	Utility Allowance	1,290,000.00	381,349.80
21020105	Entertainment Allowance	360,000.00	381,349.80
21020106	Leave Allowance	1,800,000.00	2,236,627.52
21020107	Domestic and Staff Allowance	935,902.00	935,902.56
21020108	Shift Allowance	24,095.00	25,670.15
21020114	Other Allowances	1,500,000.00	13,200.00
21020115	Domestic and Staff Allowance (Directors)	250,000.00	935,902.56
21020119	Personal Assistant	310,000.00	374,361.12
21020123	Newspaper Allowance	187,161.00	124,787.04
21020124	Vehicle Maintenance Allowance	935,902.00	935,902.56
	Sub Total:	34,063,060.00	30,655,569.09
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utility Services	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020303	Newspapers	100,000.00	100,000.00
22020305	Printing of Non security Documents	270,000.00	270,000.00
22020306	Printing of Security Documents	250,000.00	250,000.00
22020308	Instructment of drawing	499,000.00	499,000.00
22020309	Uniform and Other Clothing (Service Wide)	44,000.00	44,000.00
22020313	Flag and bantings	15,000.00	15,000.00
22020314	Office Expenses	44,000.00	44,000.00
22020318	Binding of Materials	10,000.00	10,000.00
22020319	Printing of Calender	170,000.00	170,000.00
22020320	Advocacy (UNFPA)	100,000.00	100,000.00
22020321	Plan printing Machine	80,000.00	80,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	300,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020404	Maintenance of Office/ IT Equipments	250,000.00	250,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020414	Maintenance of Computers/Internet expansion	100,000.00	100,000.00
22020501	Local Training	500,000.00	500,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	250,000.00
	Sub Total:	6,082,000.00	6,082,000.00
	Office of the Surveyor General Total:	40,145,060.00	36,737,569.09
34004001	State Road Maintenance Agency		
	PERSONNEL		
21010101	Basic Salary	4,000,000.00	5,119,014.96
21020101	Housing/Rent Allowance	-	666,033.96
21020105	Entertainment Allowance	-	2,500,000.00
21020114	Other Allowances	-	500,000.00
	Sub Total:	4,000,000.00	8,785,048.92
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	750,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020303	Newspapers	-	300,000.00
22020308	Instructment of drawing	500,000.00	1,000,000.00
22020314	Office Expenses	500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	2,000,000.00
22020413	Minor Road Maintenance	1,000,000.00	-
22020501	Local Training	1,000,000.00	1,000,000.00
22021023	National council	500,000.00	1,000,000.00
22021028	Board Allowance	3,000,000.00	10,000,000.00
	Sub Total:	10,250,000.00	20,300,000.00
	State Road Maintenance Agency Total:	14,250,000.00	29,085,048.92
35001001	Ministry of Environment and Forest Resources		
	PERSONNEL		
21010101	Basic Salary	110,000,000.00	110,000,000.00
21020101	Housing/Rent Allowance	5,700,000.00	6,200,000.00
21020102	Transport Allowance	4,000,000.00	4,500,000.00
21020103	Meal Subsidy	2,800,000.00	3,500,000.00
21020104	Utility Allowance	2,800,000.00	3,500,000.00
21020106	Leave Allowance	4,000,000.00	4,821,522.80
21020107	Domestic and Staff Allowance	800,000.00	1,000,000.00
21020108	Shift Allowance	8,000,000.00	8,000,000.00
21020111	Hazard Allowance	5,800,000.00	7,000,000.00
21020126	Inducement Allowance	50,000.00	100,000.00
21020145	Weighing & Shifting Allowance (RATTAWU Workers)	50,000.00	-
	Sub Total:	144,000,000.00	148,621,522.80

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	2,000,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	200,000.00
22020209	Utility Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020305	Printing of Non security Documents	100,000.00	500,000.00
22020308	Instructment of drawing	100,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	2,000,000.00
22020425	Maintenance of forestry Nurseries	2,000,000.00	2,000,000.00
22020501	Local Training	200,000.00	200,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	1,000,000.00
22021020	Contingencies	200,000.00	200,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021064	Environmental Service	300,000.00	300,000.00
22021140	Forestry Field General Expenses	500,000.00	500,000.00
22021161	Wild life Management and Control	500,000.00	500,000.00
22021163	Protective Clothing and Equipment	200,000.00	200,000.00
22021165	Environmental days	700,000.00	1,000,000.00
22021166	Technical Committee on Environment Sanitation	300,000.00	300,000.00
22021170	Environmental Control and Management	500,000.00	500,000.00
22021302	Public Relations	500,000.00	1,000,000.00
Sub Total:		15,100,000.00	29,000,000.00
Ministry of Environment and Forest Resources Total:		159,100,000.00	177,621,522.80
35016001 Environmental Protection Agency (GOSEPA)			
PERSONNEL			
21010101	Basic Salary	3,600,000.00	4,766,896.00
21020104	Utility Allowance	2,000,000.00	2,621,795.00
Sub Total:		5,600,000.00	7,388,691.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	250,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	2,000,000.00
22020303	Newspapers	100,000.00	200,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020314	Office Expenses	1,300,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	400,000.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	750,000.00
22020405	Maintenance of Plants and Generators	1,340,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	4,929,794.00	11,351,506.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	29,800,000.00
22020802	Other Transport Equipment Fuel Cost	400,000.00	500,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021003	Publicity & Advertisements/Awareness	400,000.00	1,000,000.00
22021028	Board Allowance	1,500,000.00	2,500,000.00
22021064	Environmental Service	6,160,000.00	20,000,000.00
22021165	Environmental days	600,000.00	1,000,000.00
22021166	Technical Committee on Environment Sanitation	600,000.00	1,000,000.00
22021170	Environmental Control and Management	3,000,000.00	50,000,000.00
22021176	Jingles & Production of documentary	250,000.00	1,000,000.00
22021187	State Master Plan Implementation	500,000.00	2,000,000.00
	Sub Total:	28,479,794.00	130,801,506.00
	Environmental Protection Agency (GOSEPA) Total:	34,079,794.00	138,190,197.00
36001001	Ministry of Culture and Tourism		
	PERSONNEL		
21010101	Basic Salary	30,344,000.00	30,344,000.00
21020101	Housing/Rent Allowance	4,058,000.00	4,058,000.00
21020102	Transport Allowance	2,489,000.00	2,489,000.00
21020103	Meal Subsidy	1,821,000.00	1,821,000.00
21020104	Utility Allowance	1,821,000.00	1,821,000.00
21020105	Entertainment Allowance	16,000.00	16,000.00
21020106	Leave Allowance	3,138,000.00	3,138,000.00
21020108	Shift Allowance	73,000.00	73,000.00
21020115	Domestic and Staff Allowance (Directors)	700,000.00	700,000.00
21020125	Contract Addition	143,000.00	143,000.00
21020142	Weighing Allowance	5,464,000.00	5,464,000.00
	Sub Total:	50,067,000.00	50,067,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00
22020405	Maintenance of Plants and Generators	150,000.00	150,000.00
22020440	Maintenance of Cultural Artifacts	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020639	Hotel Inspection & National Registration Exercise	1,700,000.00	1,700,000.00
22020640	Adverts Printing & Trophies	500,000.00	500,000.00
22020709	Planning and Research	100,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	300,000.00	300,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021070	Tender Board	50,000.00	50,000.00
22021175	Audio Visual Equipment	100,000.00	100,000.00
22021188	Arewa house	500,000.00	500,000.00
22021189	Arts and Craft	3,500,000.00	3,500,000.00
22021191	UNESCO	50,000.00	500,000.00
22021192	International Cultural Festival	1,000,000.00	1,000,000.00
22021193	Tourism Promotion	2,000,000.00	2,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021260	Participation of National Langa by NCAC	500,000.00	500,000.00
22021261	Gombe State Festivals of Arts & Culture (GOFEST)	500,000.00	500,000.00
22021262	National Festivals of Arts & Culture (NAFEST)	6,000,000.00	6,000,000.00
22021263	Abuja Carnival	8,000,000.00	8,000,000.00
22021264	National/State Cultural Quiz Competition	200,000.00	200,000.00
22021265	World Tourism Day Celebration	300,000.00	300,000.00
22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	500,000.00
22040109	Grant to Communities/NGOs	5,600,000.00	5,600,000.00
	Sub Total:	40,000,000.00	45,450,000.00
	Ministry of Culture and Tourism Total:	90,067,000.00	95,517,000.00
38001001	Ministry of Economic Planning		
	PERSONNEL		
21010101	Basic Salary	13,000,000.00	10,034,951.72
21020101	Housing/Rent Allowance	2,000,000.00	2,000,000.00
21020102	Transport Allowance	1,200,000.00	1,000,000.00
21020103	Meal Subsidy	1,000,000.00	1,000,000.00
21020104	Utility Allowance	1,000,000.00	1,000,000.00
21020105	Entertainment Allowance	50,000.00	50,000.00
21020106	Leave Allowance	1,500,000.00	1,400,000.00
21020108	Shift Allowance	50,000.00	138,431.00
21020115	Domestic and Staff Allowance (Directors)	1,500,000.00	1,500,000.00
	Sub Total:	21,300,000.00	18,123,382.72
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	-	5,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	-
22020203	Internet Access Charges	500,000.00	250,000.00
22020209	Utility Services	50,000.00	150,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	200,000.00
22020314	Office Expenses	4,000,000.00	1,000,000.00
22020320	Advocacy (UNFPA)	1,000,000.00	500,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	10,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020501	Local Training	1,500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020709	Planning and Research	2,000,000.00	2,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	3,000,000.00	1,000,000.00
22021092	Man Power Research and planning	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	2,000,000.00	1,500,000.00
22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	-
22021095	State Planning Commission	1,000,000.00	500,000.00
22021096	Collaborative Arrangement with other Stat. Agencies	2,000,000.00	2,000,000.00
22021097	Prepare/Implem. of Seed/Vision 2020 Document	1,000,000.00	500,000.00
22021100	Gombe State MTSS, GDP and GUG	1,000,000.00	50,000,000.00
22021101	Computerisation of Activities	1,000,000.00	-
22021102	Coordination of PRS in MDAs and LGAs	2,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021103	SDGs Tracking	1,000,000.00	500,000.00
22021104	North East Economic Summit	500,000.00	500,000.00
22021332	Activities of GSMEDAN	2,000,000.00	1,000,000.00
22040109	Grant to Communities/NGOs	1,000,000.00	500,000.00
	Sub Total:	48,850,000.00	80,600,000.00
	Ministry of Economic Planning Total:	70,150,000.00	98,723,382.72
38004001	State Bureau of Statistics		
	PERSONNEL		
21010101	Basic Salary	18,963,109.00	19,000,000.00
21020101	Housing/Rent Allowance	3,516,092.00	3,500,000.00
21020102	Transport Allowance	1,618,371.00	1,600,000.00
21020103	Meal Subsidy	1,152,660.00	1,200,000.00
21020104	Utility Allowance	1,152,021.00	1,600,000.00
21020105	Entertainment Allowance	873,509.00	500,000.00
21020106	Leave Allowance	1,896,311.00	2,000,000.00
21020108	Shift Allowance	-	100,000.00
21020115	Domestic and Staff Allowance (Directors)	935,903.00	100,000.00
21020119	Personal Assistant	260,000.00	350,000.00
21020123	Newspaper Allowance	300,000.00	200,000.00
21020124	Vehicle Maintenance Allowance	1,000,000.00	1,000,000.00
21020126	Inducement Allowance	100,000.00	100,000.00
	Sub Total:	31,767,976.00	31,250,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	2,000,000.00
22020203	Internet Access Charges	500,000.00	1,000,000.00
22020209	Utility Services	50,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	3,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	2,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020702	Information Technology Consulting	500,000.00	3,000,000.00
22020709	Planning and Research	500,000.00	50,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00
22020803	Plant/Generator fuel Cost	200,000.00	500,000.00
22021020	Contigencies	200,000.00	500,000.00
22021091	Statistical investigation and Socio Economic Survey	8,000,000.00	10,000,000.00
22021092	Man Power Research and planning	200,000.00	1,000,000.00
22021094	Coordination and Sourcing of Development Assistance	500,000.00	1,000,000.00
22021096	Collaborative Arrangement with other Stat. Agencies	500,000.00	2,000,000.00
22021098	State Consultative Committee on Statistics	500,000.00	2,000,000.00
22021100	Gombe State MTSS,GDP and GUG	1,000,000.00	1,000,000.00
22021269	Board Members Sitting Allowance	1,000,000.00	8,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22030115	National Census of Population and Housing	-	25,000,000.00
22030116	Coordination and Running of LGA Area Offices	-	1,000,000.00
	Sub Total:	24,350,000.00	72,050,000.00
	State Bureau of Statistics Total:	56,117,976.00	103,300,000.00
39001001	Sports Commission		
	PERSONNEL		
21010101	Basic Salary	35,500,000.00	35,500,000.00
21020101	Housing/Rent Allowance	7,500,000.00	7,500,000.00
21020102	Transport Allowance	3,000,000.00	3,000,000.00
21020103	Meal Subsidy	2,000,000.00	2,000,000.00
21020104	Utility Allowance	3,000,000.00	3,000,000.00
21020105	Entertainment Allowance	1,500,000.00	1,500,000.00
21020106	Leave Allowance	3,000,000.00	3,000,000.00
21020107	Domestic and Staff Allowance	3,500,000.00	1,000,000.00
21020108	Shift Allowance	500,000.00	500,000.00
21020111	Hazard Allowance	200,000.00	200,000.00
21020115	Domestic and Staff Allowance (Directors)	500,000.00	500,000.00
21020119	Personal Assistant	1,000,000.00	1,000,000.00
21020123	Newspaper Allowance	700,000.00	500,000.00
21020124	Vehicle Maintenance Allowance	1,500,000.00	1,000,000.00
21020142	Weighing Allowance	50,000.00	50,000.00
	Sub Total:	63,450,000.00	60,250,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020313	Flag and bantings	250,000.00	250,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	500,000.00	500,000.00
22020658	Government Support to Football Teams	5,000,000.00	10,000,000.00
22020659	Gombe Bulls DSTV Premier League	35,000,000.00	30,000,000.00
22020660	Support to Sport Associations	5,000,000.00	10,000,000.00
22020661	Grass Root Sport Associations	6,000,000.00	6,000,000.00
22020662	Physically Challenged Sports	3,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021233	Account Closing	1,000,000.00	1,000,000.00
22021242	National FA Challenge Cup	5,000,000.00	5,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021243	National Sports Festival	7,000,000.00	10,000,000.00
22021244	State Sports Festival	2,000,000.00	2,000,000.00
22021245	Camping for Sports	1,000,000.00	1,000,000.00
22021246	Zonal Elimination for Team Events	4,000,000.00	4,000,000.00
22021247	Head of Service Cup Competition	1,000,000.00	1,000,000.00
22021248	Affiliation/Registration Fees	1,000,000.00	1,000,000.00
22021249	International Competitions	2,000,000.00	2,000,000.00
22021250	National Competitions	2,000,000.00	2,000,000.00
22021251	Institutional Sports Championship	1,000,000.00	5,000,000.00
22021252	Inter Local Government	1,000,000.00	3,000,000.00
22021269	Board Members Sitting Allowance	-	15,000,000.00
	Sub Total:	101,250,000.00	130,250,000.00
	Sports Commission Total:	164,700,000.00	190,500,000.00
39002001	Gombe United		
	PERSONNEL		
21020114	Other Allowances	250,000,000.00	160,000,000.00
21020163	Sign on Fees Arrears	-	100,000,000.00
	Sub Total:	250,000,000.00	260,000,000.00
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00
22020432	Maintenance of Sporting & Recreational Equipments	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,650,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	30,000,000.00
22021004	Medical Expenses	1,500,000.00	3,000,000.00
22021026	Allowance for Casual workers	3,000,000.00	5,000,000.00
22021302	Public Relations	25,000,000.00	50,000,000.00
	Sub Total:	41,650,000.00	99,500,000.00
	Gombe United Total:	291,650,000.00	359,500,000.00
40001001	Office of the Auditor General - State		
	PERSONNEL		
21010101	Basic Salary	48,000,000.00	55,000,000.00
21010106	CRFC State Auditor General	5,450,000.00	5,450,000.00
21020101	Housing/Rent Allowance	6,437,000.00	8,200,000.00
21020102	Transport Allowance	3,603,000.00	5,200,000.00
21020103	Meal Subsidy	2,446,000.00	3,600,000.00
21020104	Utility Allowance	2,446,000.00	3,600,000.00
21020105	Entertainment Allowance	6,000.00	6,000.00
21020106	Leave Allowance	4,292,000.00	5,700,000.00
21020107	Domestic and Staff Allowance	463,000.00	463,000.00
21020108	Shift Allowance	117,000.00	117,000.00
21020126	Inducement Allowance	636,000.00	900,000.00
	Sub Total:	73,896,000.00	88,236,000.00



Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020102	Local Travel and Transport - Others	6,000,000.00	6,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020209	Utility Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	1,250,000.00	1,250,000.00
22020305	Printing of Non security Documents	1,250,000.00	1,250,000.00
22020314	Office Expenses	3,500,000.00	3,500,000.00
22020324	Printing of AG's Annual Report	9,000,000.00	15,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,250,000.00	1,250,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00
22020404	Maintenance of Office/ ITEquipments	300,000.00	300,000.00
22020405	Maintenance of Plants and Generators	312,500.00	312,500.00
22020501	Local Training	2,500,000.00	2,500,000.00
22020637	Audit Fees and Expenses	60,000,000.00	70,000,000.00
22020709	Planning and Research	700,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00
22020803	Plant/Generator fuel Cost	125,000.00	125,000.00
22021006	Postage & Courier Services	50,000.00	50,000.00
22021023	National council	1,000,000.00	1,500,000.00
22021060	HIV/AIDS Control Programme	200,000.00	200,000.00
22021073	Preparation of Final Account	2,500,000.00	2,500,000.00
22021078	Project Finance Monitoring Unit Expenses	3,500,000.00	3,500,000.00
22021101	Computerisation of Activities	2,000,000.00	2,000,000.00
Sub Total:		97,637,500.00	114,137,500.00
Office of the Auditor General - State Total:		171,533,500.00	202,373,500.00
47001001 Civil Service Commission			
PERSONNEL			
21010101	Basic Salary	14,150,000.00	14,150,000.00
21010110	CRFC Civil Service Commission	26,700,000.00	25,000,000.00
21020101	Housing/Rent Allowance	2,000,000.00	2,000,000.00
21020102	Transport Allowance	2,000,000.00	1,500,000.00
21020103	Meal Subsidy	1,600,000.00	1,300,000.00
21020104	Utility Allowance	1,500,000.00	1,500,000.00
21020106	Leave Allowance	1,500,000.00	1,500,000.00
21020107	Domestic and Staff Allowance	-	1,500,000.00
21020108	Shift Allowance	500,000.00	500,000.00
21020119	Personal Assistant	-	500,000.00
21020126	Inducement Allowance	3,000,000.00	5,100,000.00
Sub Total:		52,950,000.00	54,550,000.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00
22020314	Office Expenses	4,500,000.00	4,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22021001	Entertainment & Hospitality	3,500,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00
22021023	National council	2,000,000.00	2,000,000.00
22021108	Visit/ Activities of Federal Civil Service	500,000.00	500,000.00
	Sub Total:	18,500,000.00	15,000,000.00
	Civil Service Commission Total:	71,450,000.00	69,550,000.00

48001001 Gombe State Independent Electoral Commission

PERSONNEL			
21010101	Basic Salary	4,500,000.00	4,500,000.00
21010109	CRFC State Independent Electoral Commission	42,010,000.00	42,000,000.00
21020101	Housing/Rent Allowance	500,000.00	719,803.00
21020104	Utility Allowance	300,000.00	460,932.00
21020105	Entertainment Allowance	250,000.00	460,932.00
21020106	Leave Allowance	500,000.00	555,564.00
21020107	Domestic and Staff Allowance	72,085.00	111,212.00
21020124	Vehicle Maintenance Allowance	500,000.00	599,543.00
	Sub Total:	48,632,085.00	49,407,986.00

OVERHEAD COST			
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	150,000.00	500,000.00
22020209	Utility Services	-	50,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	2,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	-	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020703	Legal Services	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	500,000.00
22021240	Election Activities General	1,000,000.00	1,000,000.00
22021241	Field Staff Allowance	-	5,000,000.00
22040109	Grant to Communities/NGOs	-	1,000,000.00
	Sub Total:	10,150,000.00	19,050,000.00
	Gombe State Independent Electoral Commission Total:	58,782,085.00	68,457,986.00

50001001 Fiscal Responsibility Agency

PERSONNEL			
21010101	Basic Salary	800,000.00	5,846,394.00
21020101	Housing/Rent Allowance	300,000.00	775,348.00
21020102	Transport Allowance	300,000.00	635,726.00
21020103	Meal Subsidy	300,000.00	482,563.00
21020104	Utility Allowance	300,000.00	300,000.00
21020105	Entertainment Allowance	50,000.00	50,000.00
21020106	Leave Allowance	300,000.00	584,638.80
	Sub Total:	2,350,000.00	8,674,669.80

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
OVERHEAD COST			
22020101	Local Travel and Transport - Training	750,000.00	750,000.00
22020102	Local Travel and Transport - Others	750,000.00	750,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00
22020209	Utility Services	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020302	Books/Materials	500,000.00	500,000.00
22020304	Magazines & Periodicals	200,000.00	200,000.00
22020305	Printing of Non security Documents	500,000.00	600,000.00
22020306	Printing of Security Documents	500,000.00	800,000.00
22020314	Office Expenses	500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	600,000.00
22020501	Local Training	1,000,000.00	1,200,000.00
22020502	International Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020618	Social Development Activities	1,000,000.00	1,000,000.00
22020638	Printing of Annual Report	1,000,000.00	1,500,000.00
22020709	Planning and Research	500,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	500,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	1,000,000.00
22021006	Postage & Courier Services	300,000.00	300,000.00
22021028	Board Allowance	1,000,000.00	3,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	1,000,000.00
22021237	Allowances for NYSC	330,000.00	400,000.00
22021301	Seminars and Workshops	500,000.00	2,000,000.00
	Sub Total:	18,330,000.00	27,100,000.00
	Fiscal Responsibility Agency Total:	20,680,000.00	35,774,669.80
51001001 Ministry for Local Government			
PERSONNEL			
21010101	Basic Salary	57,970,000.00	45,000,000.00
21020101	Housing/Rent Allowance	8,800,000.00	8,800,000.00
21020102	Transport Allowance	4,950,000.00	4,950,000.00
21020103	Meal Subsidy	3,410,000.00	3,410,000.00
21020104	Utility Allowance	3,410,000.00	3,410,000.00
21020105	Entertainment Allowance	38,500.00	38,500.00
21020106	Leave Allowance	5,500,000.00	5,500,000.00
21020108	Shift Allowance	330,000.00	330,000.00
21020111	Hazard Allowance	1,000,000.00	1,000,000.00
21020115	Domestic and Staff Allowance (Directors)	1,540,000.00	1,540,000.00
	Sub Total:	86,948,500.00	73,978,500.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,650,000.00	1,650,000.00
22020301	Office Stationaries/Computer Consumables	275,000.00	300,000.00
22020314	Office Expenses	550,000.00	550,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,100,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	550,000.00	550,000.00
22020406	Other Maintenance Services	1,100,000.00	1,000,000.00
22020501	Local Training	1,650,000.00	1,650,000.00
22021001	Entertainment & Hospitality	2,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	330,000.00	330,000.00
22021023	National council	1,650,000.00	1,650,000.00
22021221	Contribution to the Maintenance of Emirates/Traditional Councils	10,000,000.00	10,000,000.00
22040109	Grant to Communities/NGOs	550,000.00	1,000,000.00
	Sub Total:	21,405,000.00	25,680,000.00
	Ministry for Local Government Total:	108,353,500.00	99,658,500.00

52001001 Ministry of Water Resources

PERSONNEL			
21010101	Basic Salary	82,000,000.00	80,466,353.00
21020101	Housing/Rent Allowance	4,394,210.00	4,226,458.00
21020102	Transport Allowance	15,000,000.00	8,000,000.00
21020103	Meal Subsidy	1,974,335.00	1,873,530.00
21020104	Utility Allowance	1,974,335.00	1,873,530.00
21020105	Entertainment Allowance	104,892.00	3,494.00
21020106	Leave Allowance	3,016,015.00	3,024,712.00
21020107	Domestic and Staff Allowance	461,805.00	461,805.00
21020108	Shift Allowance	5,390,536.00	10,000,000.00
21020111	Hazard Allowance	2,460,000.00	3,000,000.00
	Sub Total:	116,776,128.00	112,929,882.00

OVERHEAD COST			
22020101	Local Travel and Transport - Training	800,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,500,000.00
22020311	Photographic materials	50,000.00	50,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	2,000,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	1,000,000.00
22020421	Maintenance of Boreholes	500,000.00	2,000,000.00
22020422	Water week	250,000.00	1,000,000.00
22020423	Maintenance of Irrigation Development	3,000,000.00	15,000,000.00
22020424	Maintenance of Minor Dams	1,000,000.00	10,000,000.00
22020429	Maintenance of Minor Irrigation	500,000.00	1,500,000.00
22020501	Local Training	500,000.00	3,000,000.00
22020709	Planning and Research	250,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	500,000.00
22021023	National council	1,500,000.00	1,500,000.00
22021162	Fisheries Development Expenses	1,000,000.00	2,000,000.00
22021163	Protective Clothing and Equipment	250,000.00	500,000.00
22021167	Photographic Video Recording Material	150,000.00	200,000.00
22021168	Fish Fingering Hatchery Complex Running Cost	500,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22021341	Irrigation Farmer's Support	-	500,000.00
	Sub Total:	16,500,000.00	54,300,000.00
	Ministry of Water Resources Total:	133,276,128.00	167,229,882.00
52102001	Gombe State Water Board		
	PERSONNEL		
21010101	Basic Salary	167,000,000.00	167,000,000.00
21010102	Overtime Payment	1,100,000.00	1,000,000.00
21020101	Housing/Rent Allowance	23,625,559.00	23,995,754.00
21020102	Transport Allowance	16,944,109.00	16,944,109.00
21020103	Meal Subsidy	12,459,610.00	11,916,560.00
21020104	Utility Allowance	12,459,610.00	11,916,560.00
21020105	Entertainment Allowance	25,000.00	25,000.00
21020106	Leave Allowance	16,500,000.00	16,500,000.00
21020107	Domestic and Staff Allowance	1,300,000.00	923,586.24
21020108	Shift Allowance	6,000,000.00	6,000,000.00
21020111	Hazard Allowance	894,833.00	394,833.17
	Sub Total:	258,308,721.00	256,616,402.41
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00
22020201	Electricity Charges	300,000.00	500,000.00
22020203	Internet Access Charges	50,000.00	250,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	3,000,000.00
22020314	Office Expenses	3,500,000.00	5,500,000.00
22020319	Printing of Calender	40,000.00	840,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	-	300,000.00
22020405	Maintenance of Plants and Generators	500,000.00	700,000.00
22020421	Maintenance of Boreholes	10,000,000.00	10,000,000.00
22020426	Machine Tools	200,000.00	200,000.00
22020441	Maintenance of Water Works General	5,000,000.00	8,000,000.00
22020501	Local Training	600,000.00	500,000.00
22020601	Security Services	2,000,000.00	2,000,000.00
22020603	Residential Rent	750,000.00	500,000.00
22020605	Cleaning & Fumigating Services	500,000.00	1,500,000.00
22020703	Legal Services	-	1,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	3,000,000.00
22020803	Plant/Generator fuel Cost	1,800,000.00	2,000,000.00
22021001	Entertainment & Hospitality	700,000.00	1,000,000.00
22021006	Postage & Courier Services	150,000.00	150,000.00
22021007	Welfare Packages	500,000.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	200,000.00	200,000.00
22021012	Promotion (Service Wide)	150,000.00	150,000.00
22021013	Annual Budget Expenses and Administration	200,000.00	200,000.00
22021022	Training Programme	300,000.00	300,000.00
22021026	Allowance for Casual workers	3,500,000.00	3,500,000.00
22021269	Board Members Sitting Allowance	3,000,000.00	15,500,000.00
	Sub Total:	44,540,000.00	67,090,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
	Gombe State Water Board Total:	302,848,721.00	323,706,402.41
52103001	Water and Sanitation Agency		
	OVERHEAD COST		
22020102	Local Travel and Transport - Others	600,000.00	900,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	1,000,000.00
	Sub Total:	2,600,000.00	2,900,000.00
	Water and Sanitation Agency Total:	2,600,000.00	2,900,000.00
53001001	Ministry of Housing and Transport		
	PERSONNEL		
21010101	Basic Salary	110,000,000.00	110,000,000.00
21020101	Housing/Rent Allowance	15,864,000.00	15,864,000.00
21020102	Transport Allowance	9,299,000.00	9,299,000.00
21020103	Meal Subsidy	6,703,000.00	6,703,000.00
21020104	Utility Allowance	6,703,000.00	6,703,000.00
21020105	Entertainment Allowance	46,000.00	46,000.00
21020106	Leave Allowance	12,000,000.00	10,000,000.00
21020108	Shift Allowance	1,054,000.00	1,054,000.00
21020111	Hazard Allowance	150,000.00	-
21020115	Domestic and Staff Allowance (Directors)	1,500,000.00	1,500,000.00
	Sub Total:	163,319,000.00	161,169,000.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	2,000,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020308	Instructment of drawing	300,000.00	300,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00
22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	1,000,000.00
22020456	Maintenance of VIO Mobile Crane	1,000,000.00	2,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021023	National council	1,500,000.00	1,500,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021070	Tender Board	250,000.00	250,000.00
22021071	Due Process and Public Procurement	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021210	VIO office General Expenses	200,000.00	200,000.00
22021282	Annual Celebration Day for Road Traffic Accident Victims	1,500,000.00	2,000,000.00
22021334	Transport Stakeholder Forum	1,000,000.00	-
22040109	Grant to Communities/NGOs	100,000.00	100,000.00
	Sub Total:	19,400,000.00	23,400,000.00
	Ministry of Housing and Transport Total:	182,719,000.00	184,569,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
53002001	Ministry of Metropolitan and Urban Development		
PERSONNEL			
21010101	Basic Salary	1,000,000.00	16,852,869.00
21020101	Housing/Rent Allowance	-	4,000,000.00
21020102	Transport Allowance	800,000.00	1,695,702.00
21020103	Meal Subsidy	750,000.00	1,278,328.00
21020104	Utility Allowance	700,000.00	2,000,000.00
21020105	Entertainment Allowance	-	2,000,000.00
21020106	Leave Allowance	850,000.00	2,000,000.00
21020107	Domestic and Staff Allowance	-	1,385,280.00
21020111	Hazard Allowance	-	3,000,000.00
	Sub Total:	4,100,000.00	34,212,179.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	1,000,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020413	Minor Road Maintenance	1,000,000.00	2,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,500,000.00	1,500,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021023	National council	1,000,000.00	2,000,000.00
22021026	Allowance for Casual workers	500,000.00	600,000.00
	Sub Total:	16,500,000.00	25,100,000.00
	Ministry of Metropolitan and Urban Development Total:	20,600,000.00	59,312,179.00
53011001	Gombe State Housing Corporation		
PERSONNEL			
21010101	Basic Salary	3,500,000.00	3,500,000.00
21020101	Housing/Rent Allowance	386,243.00	386,243.00
21020102	Transport Allowance	343,154.00	343,154.00
21020103	Meal Subsidy	281,279.00	281,279.00
21020104	Utility Allowance	281,279.00	281,279.00
21020106	Leave Allowance	297,110.00	297,110.00
21020108	Shift Allowance	56,993.00	56,993.00
	Sub Total:	5,146,058.00	5,146,058.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	300,000.00	300,000.00
22020209	Utility Services	300,000.00	300,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	50,000.00	250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	800,000.00	800,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	250,000.00	250,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	750,000.00	750,000.00
22020803	Plant/Generator fuel Cost	250,000.00	250,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	350,000.00	350,000.00
22021013	Annual Budget Expenses and Administration	150,000.00	150,000.00
22021070	Tender Board	250,000.00	250,000.00
22021269	Board Members Sitting Allowance	2,000,000.00	10,000,000.00
	Sub Total:	8,650,000.00	16,850,000.00
	Gombe State Housing Corporation Total:	13,796,058.00	21,996,058.00
53053001	Gombe State Urban Planning And Dev. Board		
	PERSONNEL		
21010101	Basic Salary	50,000,000.00	50,000,000.00
21020101	Housing/Rent Allowance	6,112,180.00	6,000,000.00
21020102	Transport Allowance	4,025,749.00	4,830,899.00
21020103	Meal Subsidy	2,718,690.00	3,000,000.00
21020104	Utility Allowance	2,734,277.00	3,262,428.00
21020105	Entertainment Allowance	4,892.00	5,870.00
21020106	Leave Allowance	4,300,000.00	4,300,000.00
21020108	Shift Allowance	48,192.00	57,830.00
21020115	Domestic and Staff Allowance (Directors)	461,793.00	460,000.00
	Sub Total:	70,405,773.00	71,917,027.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,200,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	500,000.00
22020457	Maintenance of Round About	2,000,000.00	2,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	1,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021269	Board Members Sitting Allowance	2,000,000.00	14,500,000.00
	Sub Total:	14,450,000.00	27,500,000.00
	Gombe State Urban Planning And Dev. Board Total:	84,855,773.00	99,417,027.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
53057001	Gombe State Agency for Community Development (W/Bank Assited)		
OVERHEAD COST			
22021269	Board Members Sitting Allowance	2,000,000.00	10,000,000.00
	Sub Total:	2,000,000.00	10,000,000.00
Gombe State Agency for Community Development (W/Bank Assited) Total:		2,000,000.00	10,000,000.00
54001001	Ministry of Rural Development		
PERSONNEL			
21010101	Basic Salary	49,000,000.00	41,000,000.00
21020101	Housing/Rent Allowance	8,000,000.00	6,000,000.00
21020102	Transport Allowance	4,500,000.00	4,500,000.00
21020103	Meal Subsidy	2,500,000.00	2,500,000.00
21020104	Utility Allowance	2,500,000.00	2,500,000.00
21020105	Entertainment Allowance	15,000.00	15,000.00
21020106	Leave Allowance	4,500,000.00	4,000,000.00
21020108	Shift Allowance	130,776.00	130,500.00
21020115	Domestic and Staff Allowance (Directors)	500,000.00	500,000.00
	Sub Total:	71,645,776.00	61,145,500.00
OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020305	Printing of Non security Documents	100,000.00	100,000.00
22020314	Office Expenses	1,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	300,000.00	300,000.00
22020413	Minor Road Maintenance	1,000,000.00	2,000,000.00
22020424	Maintenance of Minor Dams	2,000,000.00	3,187,950.00
22020427	Maintenance of CGS-MDGS	1,000,000.00	1,000,000.00
22020501	Local Training	200,000.00	200,000.00
22020709	Planning and Research	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021181	Electrical Construction Material	500,000.00	1,000,000.00
22021238	Rural Development Day	1,000,000.00	500,000.00
22040109	Grant to Communities/NGOs	250,000.00	250,000.00
	Sub Total:	12,000,000.00	20,187,950.00
Ministry of Rural Development Total:		83,645,776.00	81,333,450.00
54002001	Ministry of Cooperatives		
PERSONNEL			
21010101	Basic Salary	50,000,000.00	50,000,000.00
21020101	Housing/Rent Allowance	9,978,662.00	10,000,000.00
21020102	Transport Allowance	5,216,831.00	5,000,000.00
21020103	Meal Subsidy	3,746,460.00	3,000,000.00
21020104	Utility Allowance	2,911,881.00	3,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
21020105	Entertainment Allowance	11,881.00	20,000.00
21020106	Leave Allowance	8,000,000.00	6,500,000.00
21020107	Domestic and Staff Allowance	500,000.00	1,800,000.00
21020108	Shift Allowance	50,000.00	100,000.00
21020159	Inducement/Stress Allowance	50,000.00	50,000.00
21020161	Special Education Allowance	50,000.00	50,000.00
Sub Total:		80,515,715.00	79,520,000.00

OVERHEAD COST			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	100,000.00	250,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020302	Books/Materials	200,000.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	200,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020329	Purchase of Cooperative Training Materials	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020666	Poverty Day	500,000.00	500,000.00
22020667	Poverty Survey and Mapping	200,000.00	1,000,000.00
22020709	Planning and Research	200,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021022	Training Programme	1,000,000.00	1,500,000.00
22021023	National council	200,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	200,000.00	1,000,000.00
22021181	Electrical Construction Material	500,000.00	500,000.00
22021183	Cooperative Festival	200,000.00	1,000,000.00
22040109	Grant to Communities/NGOs	800,000.00	1,000,000.00
Sub Total:		13,000,000.00	23,650,000.00
Ministry of Cooperatives Total:		93,515,715.00	103,170,000.00

54003001 Ministry of Community Development and Poverty Alleviation			
PERSONNEL			
21010101	Basic Salary	-	72,659,814.00
21020101	Housing/Rent Allowance	-	7,453,528.00
21020102	Transport Allowance	-	4,019,402.00
21020103	Meal Subsidy	-	2,845,421.00
21020104	Utility Allowance	-	2,845,421.00
21020106	Leave Allowance	-	5,914,547.00
21020115	Domestic and Staff Allowance (Directors)	-	461,793.00
Sub Total:		-	96,199,926.00

OVERHEAD COST			
22020101	Local Travel and Transport - Training	200,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	200,000.00	800,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020209	Utility Services	100,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	1,000,000.00
22020305	Printing of Non security Documents	25,000.00	-
22020314	Office Expenses	150,000.00	500,000.00
22020325	ID Card And Accessories	25,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	250,000.00	500,000.00
22020403	Maintenance of Institutional Building	450,000.00	-
22020404	Maintenance of Office/ IT Equipments	75,000.00	-
22020405	Maintenance of Plants and Generators	100,000.00	500,000.00
22020406	Other Maintenance Services	-	200,000.00
22020414	Maintenance of Computers/Internet expansion	150,000.00	-
22020427	Maintenance of CGS-MDGS	-	1,000,000.00
22020501	Local Training	1,000,000.00	500,000.00
22020602	Consultancy Services	250,000.00	-
22020667	Poverty Survey and Mapping	-	1,500,000.00
22020709	Planning and Research	-	300,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	1,000,000.00
22021020	Contigencies	200,000.00	-
22021023	National council	1,000,000.00	1,000,000.00
22021028	Board Allowance	500,000.00	-
22021093	Project/Programme Monitoring and Evaluation	-	1,200,000.00
22021238	Rural Development Day	-	500,000.00
22040109	Grant to Communities/NGOs	100,000.00	2,000,000.00
	Sub Total:	6,375,000.00	20,750,000.00
	Ministry of Community Development and Poverty Alleviation Total:	6,375,000.00	116,949,926.00
60001001	Ministry of Lands and Survey		
	PERSONNEL		
21010101	Basic Salary	23,000,000.00	23,000,000.00
21020101	Housing/Rent Allowance	3,500,000.00	3,500,000.00
21020102	Transport Allowance	2,000,000.00	2,000,000.00
21020103	Meal Subsidy	1,500,000.00	1,500,000.00
21020104	Utility Allowance	1,500,000.00	1,500,000.00
21020105	Entertainment Allowance	50,000.00	50,000.00
21020106	Leave Allowance	2,500,000.00	2,500,000.00
21020107	Domestic and Staff Allowance	5,500,000.00	1,500,000.00
21020108	Shift Allowance	206,998.00	206,998.00
	Sub Total:	39,756,998.00	35,756,998.00
	OVERHEAD COST		
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00
22020308	Instructment of drawing	500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020321	Plan printing Machine	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020716	Satellite Imagery	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	6,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021176	Jingles & Production of documentary	500,000.00	500,000.00
22021184	Layout Preparation	500,000.00	500,000.00
22021185	Land use And Allocation	500,000.00	500,000.00
22021187	State Master Plan Implementation	500,000.00	500,000.00
Sub Total:		15,550,000.00	20,550,000.00
Ministry of Lands and Survey Total:		55,306,998.00	56,306,998.00

63001001 Office of the Auditor General - Local Government

PERSONNEL

21010101	Basic Salary	30,000,000.00	30,000,000.00
21010107	CRFC Auditor General for Local Government	5,450,000.00	5,400,000.00
21020101	Housing/Rent Allowance	4,200,000.00	5,000,000.00
21020102	Transport Allowance	2,600,000.00	2,600,000.00
21020103	Meal Subsidy	1,800,000.00	1,800,000.00
21020104	Utility Allowance	1,800,000.00	1,800,000.00
21020105	Entertainment Allowance	100,000.00	600,000.00
21020106	Leave Allowance	2,800,000.00	3,000,000.00
21020108	Shift Allowance	100,903.00	90,000.00
21020115	Domestic and Staff Allowance (Directors)	50,000.00	1,900,000.00
21020119	Personal Assistant	-	320,000.00
21020123	Newspaper Allowance	-	200,000.00
21020137	Audit Inducement Allowance	500,000.00	600,000.00
Sub Total:		49,400,903.00	53,310,000.00

OVERHEAD COST

22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	2,200,000.00	2,200,000.00
22020306	Printing of Security Documents	100,000.00	200,000.00
22020314	Office Expenses	3,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00
22020501	Local Training	5,000,000.00	3,000,000.00
22020638	Printing of Annual Report	1,500,000.00	1,500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020719	Audit fees External	10,000,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	100,000.00
22021234	Annual Conferences	1,500,000.00	1,500,000.00
Sub Total:		30,400,000.00	25,550,000.00
Office of the Auditor General - Local Government Total:		79,800,903.00	78,860,000.00

Eco. Code	Detail of Expenditure	Revised 2016	Approved 2017
64001001	Local Government Service Commission		
PERSONNEL			
21010101	Basic Salary	5,276,124.00	5,300,000.00
21010111	CRFC Local Government Service Commission	20,000,000.00	26,000,000.00
21020101	Housing/Rent Allowance	789,241.00	800,000.00
21020102	Transport Allowance	748,347.00	800,000.00
21020103	Meal Subsidy	555,103.00	600,000.00
21020104	Utility Allowance	555,103.00	600,000.00
21020105	Entertainment Allowance	335,000.00	335,000.00
21020106	Leave Allowance	527,612.00	550,000.00
21020107	Domestic and Staff Allowance	250,000.00	250,000.00
	Sub Total:	29,036,530.00	35,235,000.00
OVERHEAD COST			
22020101	Local Travel and Transport - Training	50,000.00	50,000.00
22020102	Local Travel and Transport - Others	150,000.00	150,000.00
22020209	Utility Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020306	Printing of Security Documents	50,000.00	50,000.00
22020314	Office Expenses	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	250,000.00
22020402	Maintenance of Office Furniture	50,000.00	50,000.00
22020404	Maintenance of Office/ IT Equipments	80,000.00	80,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020414	Maintenance of Computers/Internet expansion	50,000.00	50,000.00
22020501	Local Training	50,000.00	50,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00
	Sub Total:	7,180,000.00	7,180,000.00
	Local Government Service Commission Total:	36,216,530.00	42,415,000.00





2017 CAPITAL EXPENDITURE SUMMARY BY MDA



Org. Code	Organisation Name	Approved 2016	Approved 2017
01 Administrative			
11001002	Deputy Governor's Office	2,500,000.00	6,500,000.00
11008001	State Emergency Management Agency (SEMA)	81,500,000.00	66,000,000.00
11013001	Office of the Secretary to the State Government	179,500,000.00	40,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	152,500,000.00	269,500,000.00
11033001	Gombe State Agency for the Control of Aids	115,680,000.00	98,520,000.00
11034001	Estabs & Service Matters Bureau	15,000,000.00	25,000,000.00
11035001	Gombe State Pension Bureau	7,000,000.00	12,000,000.00
11035002	Local Government Pension Board	65,000,000.00	70,000,000.00
12003001	Gombe State House of Assembly	302,000,000.00	602,000,000.00
12004001	Gombe State House of Assembly Service Comm.	17,500,000.00	116,000,000.00
23001001	Ministry of Information and Orientation	112,500,000.00	188,000,000.00
23004001	Gombe Media Corporation	30,000,000.00	240,000,000.00
25001001	Office of the Head of Civil Service	131,500,000.00	354,000,000.00
47001001	Civil Service Commission	34,500,000.00	42,500,000.00
48001001	Gombe State Independent Electoral Commission	95,000,000.00	345,000,000.00
64001001	Local Government Service Commission	7,000,000.00	11,000,000.00
Sub Total:		1,348,680,000.00	2,486,020,000.00
02 Economic			
15001001	Ministry of Agriculture	1,683,500,000.00	1,857,552,000.00
15102001	Gombe State Agric. Dev. Program(GSADP)	156,000,000.00	68,000,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	93,200,000.00	275,000,000.00
20001001	Ministry of Finance	2,835,000,000.00	1,660,000,000.00
20007001	Office of the Accountant General	236,000,000.00	145,000,000.00
20008001	Board of Internal Revenue	404,702,370.00	350,000,000.00
20009001	Revolving Fund Scheme	-	
22001001	Ministry of Trade and Industry	197,000,000.00	407,000,000.00
22018001	Investment & Property Development Company	300,000,000.00	320,000,000.00
22052001	Gombe State Micro Small, Medium Enterprises & Microfinance Dev. Agency	122,000,000.00	92,000,000.00
28001001	Ministry of Science and Technology	215,000,000.00	280,000,000.00
28002001	Ministry of Energy and Mineral Resources	-	380,000,000.00
34001001	Ministry of Works and Infrastructure	9,261,826,040.00	9,367,500,000.00
34002001	Office of the Surveyor General	343,000,000.00	343,000,000.00
34004001	State Road Maintenance Agency	50,000,000.00	212,500,000.00
36001001	Ministry of Culture and Tourism	30,000,000.00	270,000,000.00
38001001	Ministry of Economic Planning	407,000,000.00	712,000,000.00

Org. Code	Organisation Name	Approved 2016	Approved 2017
38004001	State Bureau of Statistics	-	7,000,000.00
50001001	Fiscal Responsibility Agency	7,000,000.00	7,000,000.00
52001001	Ministry of Water Resources	75,000,000.00	426,100,000.00
52102001	Gombe State Water Board	1,776,000,000.00	2,379,000,000.00
52103001	Water and Sanitation Agency	392,295,072.00	414,300,000.00
53001001	Ministry of Housing and Transport	1,867,000,000.00	1,287,000,000.00
53002001	Ministry of Metropolitan and Urban Development	-	405,000,000.00
53011001	Gombe State Housing Corporation	-	100,000,000.00
53053001	Gombe State Urban Planning and Dev. Board	698,000,000.00	675,500,000.00
54001001	Ministry of Rural Development	420,000,000.00	1,560,000,000.00
54002001	Ministry of Cooperatives	36,000,000.00	204,500,000.00
54003001	Ministry of Community Development and Poverty Alleviation	33,000,000.00	83,000,000.00
60001001	Ministry of Lands and Survey	301,000,000.00	323,000,000.00
Sub Total:		21,939,523,482.00	24,610,952,000.00

03 Law And Justice

18011001	Judicial Service Commission	20,000,000.00	20,000,000.00
26001001	Ministry of Justice	30,000,000.00	30,000,000.00
26006001	College of Legal & Islamic Studies Nafada	-	720,000,000.00
26051001	High Court of Justice	225,500,000.00	244,000,000.00
26053001	Sharia Court of Appeal	180,000,000.00	40,000,000.00
Sub Total:		455,500,000.00	1,054,000,000.00

05 Social

13001001	Ministry of Youth Empowerment	330,000,000.00	185,000,000.00
13055001	Agency for Social Services	490,000,000.00	250,000,000.00
14001001	Ministry of Women Affairs & Social Development	262,700,000.00	337,000,000.00
17001001	Ministry of Education	1,582,055,411.10	3,567,077,040.10
17003001	State Universal Basic Education	1,073,964,476.00	2,262,442,107.00
17008001	Gombe State Library Board	45,000,000.00	15,000,000.00
17010001	Adult and Non Formal Education	26,000,000.00	22,000,000.00
17018001	State Polytechnic Bajoga	-	257,000,000.00
17020001	College of Education Billiri	-	287,000,000.00
17021001	Gombe State University	230,000,000.00	380,000,000.00
17066001	Ministry of Higher Education	1,407,000,000.00	3,022,000,000.00
21001001	Ministry of Health	1,550,394,900.00	2,325,000,000.00
21003001	Primary Health Care Development Agency	689,836,289.37	323,900,000.00
21011001	College of Nursing	-	195,000,000.00

Org. Code	Organisation Name	Approved 2016	Approved 2017
21016001	College of Health Technology	244,500,000.00	427,500,000.00
35001001	Ministry of Environment and Forest Resources	1,288,500,000.00	1,402,000,000.00
39001001	Sports Commission	70,000,000.00	240,000,000.00
51001001	Ministry for Local Government	20,000,000.00	15,000,000.00
Sub Total:		9,309,951,076.47	15,512,919,147.10
Total:		33,053,654,558.47	43,663,891,147.10





2017 DETAILED CAPITAL EXPENDITURE



2017 DETAILED CAPITAL EXPENDITURE

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
11001002 Deputy Governor's office				
23010138	11000034	Installation of Internet Facilities		2,500,000.00
23010138	11000040	Communication Gadgets		4,000,000.00
Deputy Governor's office Total:			2,500,000.00	6,500,000.00
11008001 State Emergency Management Agency (SEMA)				
23010119	13000191	Purchase of Generator	3,000,000.00	3,000,000.00
23010137	13000192	Purchase of office Equipment	1,000,000.00	1,000,000.00
23010140	12000022	Bulk Purchase of Relief Materials	40,000,000.00	20,000,000.00
23010140	12000023	Purchase of Temporary I.D.P. Tents.	5,000,000.00	5,000,000.00
23020101	13000185	Establishment of LGA Emergency Mgt offices	5,500,000.00	5,000,000.00
23020118	12000021	Construction of Emergency Transit camp	5,000,000.00	5,000,000.00
23020118	13000186	Construction of Ware House (SEMA)	5,000,000.00	5,000,000.00
23020118	6000035	Renting of IDPs Houses	2,000,000.00	2,000,000.00
23050108	2000013	Relief Assistance (Cash)	10,000,000.00	10,000,000.00
23050108	4000086	Nutrition In Emergency	0	5,000,000.00
23050108	5000722	Education in Emergency	5,000,000.00	5,000,000.00
State Emergency Management Agency (SEMA) Total:			81,500,000.00	66,000,000.00
11013001 office of the Secretary to the State Government				
23020101	13000167	Construction of New SSG's office	60,000,000.00	5,000,000.00
23020102	13000050	Construction/Renovation of Emirs/Chiefs Guest Houses	20,000,000.00	5,000,000.00
23030101	13000168	Improvement of Govt. Lodge Kaduna & Abuja	5,000,000.00	5,000,000.00
23050108	2000015	Social Investment Project Activities	50,000,000.00	0
23060101	3000021	UNICEF Assisted Programme	20,000,000.00	20,000,000.00
23060101	3000022	GOMSACA	24,500,000.00	5,000,000.00
office of the Secretary to the State Government Total:			179,500,000.00	40,000,000.00
11019001 Ministry of Special Duties and Intergov. Affairs				
23010105	6000036	Purchase of New / Modern Fire Fighting Trucks.	0	150,000,000.00
23010123	2000012	Procurement of Fire Fighting Equipment	95,000,000.00	20,000,000.00
23010123	2000005	Fire Hydrants	2,500,000.00	2,000,000.00
23020110	6000043	Construction of Fire Fighting Stations at Kumo, Billiri and Bajoga	0	82,500,000.00
23050101	11000001	Creation of Data Bank	5,000,000.00	5,000,000.00
23050108	11000038	Collaboration With NIMC for the Enrollment of the Residents of Gombe State in National Identity Database	50,000,000.00	10,000,000.00
Ministry of Special Duties and Intergov. Affairs Total:			152,500,000.00	269,500,000.00
11033001 Gombe State Agency for the Control of Aids				
23010113	13000038	Purchase of Computers set (desktop) & Gadget	3,000,000.00	3,000,000.00
23010122	4000032	Logging of Viral Load Sample to Facility	48,560,000.00	6,400,000.00
23010138	11000037	IT Equipments	6,120,000.00	6,120,000.00
23010140	4000075	Procurement of Laboratory Reagent for 23 Comprehensive Site	32,000,000.00	40,000,000.00
23010140	4000076	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	25,000,000.00	22,000,000.00
23010140	4000077	Procurement of Condom	1,000,000.00	1,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020101	13000037	Construction of GomSACA Secretariat - Walling	0	8,000,000.00
23050108	4000033	Presidential Comprehensive Response Plan (PCRP)	0	12,000,000.00
Gombe State Agency for the Control of Aids Total:			115,680,000.00	98,520,000.00
11034001 Estabs & Service Matters Bureau				
23010137	13000108	Purchase of office Equipment to (MDAs)	10,000,000.00	20,000,000.00
23020118	13000193	Armed Forces Recruitment Centre	5,000,000.00	5,000,000.00
Estabs & Service Matters Bureau Total:			15,000,000.00	25,000,000.00
11035001 Gombe State Pension Bureau				
23010112	13000181	Construction/ Furnishing of State Pension office	2,000,000.00	2,000,000.00
23050108	11000027	Actuarial Valuation	5,000,000.00	10,000,000.00
Gombe State Pension Bureau Total:			7,000,000.00	12,000,000.00
11035002 Local Government Pension Board				
23010137	13000080	Purchase of office Equipment	5,000,000.00	5,000,000.00
23030121	13000079	Improvement of office Accommodation	5,000,000.00	10,000,000.00
23050102	11000013	Computerization of Pension Board	55,000,000.00	55,000,000.00
Local Government Pension Board Total:			65,000,000.00	70,000,000.00
12003001 Gombe State House of Assembly				
23010112	13000095	Furnishing of Committee Rooms & Press Centre	3,000,000.00	3,000,000.00
23010112	13000096	Furnishing of House of Assembly Complex	30,000,000.00	30,000,000.00
23010112	13000093	Installation of Telephone & Intercom	3,000,000.00	3,000,000.00
23010113	13000082	House of Assembly Gadgets/Computer Equipments	30,000,000.00	30,000,000.00
23010119	13000086	Purchase of Generators	5,000,000.00	5,000,000.00
23010121	13000091	Purchase of Residential Furniture / Guest House	3,000,000.00	3,000,000.00
23010125	13000092	Purchase of Low Books & Low reports for Legal Dept.	2,000,000.00	2,000,000.00
23010125	13000084	House of Assembly Library furnishing & Fixtures	8,000,000.00	8,000,000.00
23010140	13000087	Purchase of Ceremonial Mace	2,000,000.00	2,000,000.00
23020101	13000243	Construction of Staff Canteen	10,000,000.00	10,000,000.00
23020101	13000088	Police Outpost House of Ass.	3,000,000.00	3,000,000.00
23020101	13000097	General Reservation of GSHA Complex	30,000,000.00	30,000,000.00
23020101	13000094	Construction of Committee Rooms & Press Centre	10,000,000.00	10,000,000.00
23020101	13000090	Construction of Administrative Block and new Chamber	100,000,000.00	150,000,000.00
23020101	13000101	Construction of House of Assembly Security Quarters	10,000,000.00	10,000,000.00
23020102	13000102	Construction of Speaker & D/Speaker's Res.	5,000,000.00	5,000,000.00
23020102	13000103	Construction of Speakers Guest House	5,000,000.00	5,000,000.00
23020102	13000100	Construction of House of Assembly Guest House	5,000,000.00	5,000,000.00
23020102	13000271	Construction of Legislative Quarters	0	250,000,000.00
23020106	13000089	Construction of Clinic	10,000,000.00	10,000,000.00
23020106	13000081	House of Assembly Clinic/Equipment	5,000,000.00	5,000,000.00
23020111	13000098	Construction of Library	15,000,000.00	15,000,000.00
23020114	17000054	Landscaping & Const. of road at House of Assembly	3,000,000.00	3,000,000.00
23050108	13000104	Consultancy for Projects	5,000,000.00	5,000,000.00
Gombe State House of Assembly Total:			302,000,000.00	602,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
12004001 Gombe State House of Assembly Service Comm.				
23010105	13000182	Purchase of Assembly Service Commission Vehicles	10,000,000.00	6,000,000.00
23010113	11000028	Purchase of HASC Computers & Gadgets	5,000,000.00	5,000,000.00
23010119	13000183	Purchase of Generator	2,500,000.00	5,000,000.00
23020101	13000299	Construction of office Complex	0	100,000,000.00
Gombe State House of Assembly Service Comm. Total:			17,500,000.00	116,000,000.00
13001001 Ministry of Youth Empowerment				
23020118	8000002	Construction of a Multi-Purpose Youth Centre	0	10,000,000.00
23030106	3000004	Reactivation and upgrading of existing Skills Acquisition Centres	10,000,000.00	50,000,000.00
23050101	12000035	Targeting of Beneficiaries of CCT	5,000,000.00	5,000,000.00
23050101	8000001	Estab. of Database & Reg. of Unemployed Youth	5,000,000.00	5,000,000.00
23050108	3000001	Conditional Cash transfer (CCT)	10,000,000.00	10,000,000.00
23050108	3000002	Youth Empowerment (YESSO) World Bank Assisted	50,000,000.00	5,000,000.00
23050108	3000003	Skills Acquisition and Youth Empowerment	250,000,000.00	100,000,000.00
Ministry of Youth Empowerment Total:			330,000,000.00	185,000,000.00
13055001 Agency for Social Services				
23050108	2000001	Youth Empowerment and Reorientation	490,000,000.00	250,000,000.00
Agency for Social Services Total:			490,000,000.00	250,000,000.00
14001001 Ministry of Women Affairs & Social Development				
23010137	13000047	Purchase of Equipment for Women Skills Dev Activities	2,000,000.00	2,000,000.00
23020101	8000005	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	10,000,000.00	20,000,000.00
23020101	13000045	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	10,000,000.00	50,000,000.00
23020101	13000046	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	10,000,000.00	30,000,000.00
23020101	2000004	Establishment of Early Child-Care Centres in Gombe	10,000,000.00	5,000,000.00
23020119	6000009	Development of Children Amusement Park in Gombe	30,000,000.00	0
23030101	7000002	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare office at Kaltungo	10,000,000.00	20,000,000.00
23050108	4000064	Support for HIV/AIDS Patients Counselling	0	10,000,000.00
23050108	7000003	Women Empowerment (HAWEP)	130,000,000.00	130,000,000.00
23050108	7000004	Food & Nutrition Program	200,000.00	10,000,000.00
23050108	7000001	Women Dev. & Empowerment (MDGs)	50,500,000.00	60,000,000.00
Ministry of Women Affairs & Social Development Total:			262,700,000.00	337,000,000.00
15001001 Ministry of Agriculture				
23010119	13000018	Purchase of Standby Generator 100KVA	2,500,000.00	2,500,000.00
23020113	13000019	Agricultural Transformation Agenda Support	10,000,000.00	2,000,000.00
23020113	1000043	Fadama 111 Project	0	20,000,000.00
23020113	1000010	Support for Dry Season Farming	10,000,000.00	65,000,000.00
23020113	1000004	Integrated Agricultural Farm	10,000,000.00	5,000,000.00
23020118	1000005	Construction of offices Warehouses, W/shop for Tractor Hiring Unit	10,000,000.00	58,052,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030112	1000002	Refurbishing of Tractors & Implements	20,000,000.00	15,000,000.00
23050101	1000034	Training of 150 Agric Extension Workers Statewide	31,000,000.00	80,000,000.00
23050109	1000006	Gombe State /LFN Agric Training School Tumu	10,000,000.00	5,000,000.00
23050109	1000007	Strategic Grain Reserve	50,000,000.00	50,000,000.00
23050111	1000008	Procurement of Agricultural Inputs	15,000,000.00	30,000,000.00
23050111	1000001	Fertilizer Procurement/Subsidy	1,500,000,000.00	1,500,000,000.00
23050111	1000003	Purchase of Ox and Ox-drawn Implements	10,000,000.00	20,000,000.00
23060202	1000009	Agricultural Development Fund	5,000,000.00	5,000,000.00
Ministry of Agriculture Total:			1,683,500,000.00	1,857,552,000.00

15102001 Gombe State Agric. Dev. Program(GSADP)

23020101	1000044	Rehabilitation Of Farms Service Centres In Eleven (11) LGAs in Gombe State	0	15,000,000.00
23020113	1300024	Construction of Agricultural Resource Centre	1,000,000.00	1,000,000.00
23020113	1000019	Construction of Farm Training Centre Ladongor (MDGs)	11,000,000.00	1,000,000.00
23020113	1000020	Construction of Farm Training Centres Kupto(MDGs)	11,000,000.00	1,000,000.00
23020113	1000021	Construction of Farm Training Centres Wajari(MDGs)	11,000,000.00	1,000,000.00
23020113	1000022	Fadama III Project	5,000,000.00	5,000,000.00
23050103	1000025	NIRSAL	10,000,000.00	2,000,000.00
23050108	1000023	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	30,000,000.00
23050108	1000024	Sassakawa Global 2000	10,000,000.00	2,000,000.00
23050108	3000010	National Programme for Food Security & Agric. Rural Dev. Programme	87,000,000.00	10,000,000.00
Gombe State Agric. Dev. Program(GSADP) Total:			156,000,000.00	68,000,000.00

15115001 Ministry of Animal Husbandry and Normadic Affairs

23010119	13000205	Purchase of Generator	3,000,000.00	3,000,000.00
23020113	10000071	Earth dam 2100M2 at Zagala	3,000,000.00	3,000,000.00
23020113	10000072	Earth dam 2100M2 at Wawa	3,000,000.00	3,000,000.00
23020113	10000073	Earth dam 2100M2 at Gadam	3,000,000.00	3,000,000.00
23020113	10000074	Earth dam 2100M2 at Bukka Arbain	3,000,000.00	3,000,000.00
23020113	10000075	Earth dam 2100M2 at Hashidu	3,000,000.00	3,000,000.00
23020118	12000010	Development of Hides and Skin Infrastructure	10,000,000.00	5,000,000.00
23020124	12000027	Abattoir at Herwagana	13,200,000.00	20,000,000.00
23040104	1000038	Control of Emergency Diseases	0	2,000,000.00
23050101	1000035	Development of Control Post	0	2,000,000.00
23050101	1000036	Development of LIBC	0	2,000,000.00
23050101	1000037	Pasture Development Equipment	0	5,000,000.00
23050108	13000206	Resettlement Scheme	3,000,000.00	8,000,000.00
23050110	1000012	Avian Influenza Control Project	7,000,000.00	3,000,000.00
23050110	1000013	Poultry Production Unit	5,000,000.00	15,000,000.00
23050110	1000014	Epizotic Disease Control	7,000,000.00	10,000,000.00
23050110	1000015	Livestock Water Development	2,000,000.00	2,000,000.00
23050110	1000016	National Bovine TB Programme	5,000,000.00	5,000,000.00
23050110	1000017	Animal health Infrastructure Dev. (Veterinary Hospitals & Clinics)	15,000,000.00	130,000,000.00
23050110	1000018	Artificial Insemination	2,000,000.00	2,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23050110	1300022	Cattle Route Development	3,000,000.00	3,000,000.00
23050110	1300023	Wawa-Zange and Other Grazing Reserves	2,000,000.00	20,000,000.00
23050110	12000011	Modern Abattoir in Gombe	1,000,000.00	20,000,000.00
23060202	1000039	Dairy Farm	0	3,000,000.00
Ministry of Animal Husbandry and Normadic Affairs Total:			93,200,000.00	275,000,000.00
17001001 Ministry of Education				
23010112	1300025	Procurement of classrooms furniture, Hostel Furniture, science laboratories furniture, office & staff furniture, and staff quarters furnitures.	20,000,000.00	0
23010112	1300028	Furnishing of 4 Nos. Area Education Inspectorate office	1,700,000.00	1,700,000.00
23010112	1300030	Furnishing of Special Education center Gombe	9,000,000.00	0
23010112	5000023	Procurement of Furnitures at Bakassi Primary, GJSS & Tsangaya	4,545,450.00	4,545,450.00
23010112	5000075	Purchase of Hostels/Classroom Furnitures	0	20,000,000.00
23010112	5000011	Procurement of School Furnitures at Jalingo (Ashaka) Primary & GJSS	10,000,000.00	10,000,000.00
23010119	1300026	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	20,000,000.00	30,000,000.00
23010124	5000750	Supply of Lab Furniture, Equipment and Chemicals at GSTC Barunde	0	14,000,000.00
23010124	5000068	Procurement of Instructional Materials for distribution to 1,117 literacy Centers across the State.	5,000,000.00	5,000,000.00
23010124	5000064	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	50,000,000.00	152,300,000.00
23010126	5000077	Sports Facilities/Equipment for Schools	10,000,000.00	5,000,000.00
23020101	5000070	Education Resource Center	21,900,000.00	0
23020101	1300027	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	15,000,000.00	5,000,000.00
23020107	5000012	Construction works at Tukulma Primary School	20,000,000.00	10,000,000.00
23020107	5000009	Construction works at Jalingo (Ashaka) Primary & GJSS	29,000,000.00	10,000,000.00
23020107	5000016	Construction Work at Wuro Hausa Prim. School	20,000,000.00	20,000,000.00
23020107	5000017	Construction works at Dingau Primary School	20,000,000.00	20,000,000.00
23020107	5000018	Construction works at Siddiqi Primary School	11,144,790.11	11,144,796.11
23020107	5000003	Construction works at GSSS Kaltungo	50,000,000.00	105,234,026.00
23020107	5000005	Construction works at GC Nafada	20,000,000.00	10,000,000.00
23020107	5000007	Construction works GGSS Kuri	20,000,000.00	70,977,597.00
23020107	5000169	Construction Works at GDSS Zambuk	5,000,000.00	5,000,000.00
23020107	5000164	Construction works GDSS Lubo	4,200,000.00	4,200,000.00
23020107	5000166	Construction works at Zambuk Primary School	2,200,000.00	2,200,000.00
23020107	5000167	Construction Works at JSS Zambuk	2,400,000.00	2,400,000.00
23020107	5000172	Construction Works at JSS/ Lano Primary School	24,200,000.00	24,200,000.00
23020107	5000173	Construction Works at Buangal Primary	10,000,000.00	10,000,000.00
23020107	5000748	Construction and Supply at Tsangaya School Bolari	0	52,000,000.00
23020107	5000749	Construction Work at GDSS Akko	0	103,900,000.00
23020107	5000751	Construction a Block of Three Class Rooms, a Block of 6 Pit VIP Toilet, Renovation of 2 Class Room Blocks and		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020107	5000752	Demolition Work at Tula Primary 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	0	6,000,000.00
23020107	5000753	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	0	10,300,000.00
23020107	5000754	Construction, Renovation and Demolition Works at Government Sec. School Hinna	0	24,000,000.00
23020107	5000755	Construction works Wall Fencing at GSSS Malam Sidi In kwami	200,000.00	144,000,000.00
23020107	5000756	Construction Works at Garin Sarkin Shanu in Akko	200,000.00	58,000,000.00
23020107	5000757	Construction works at Theological Colledge Kufai Billiri	200,000.00	12,000,000.00
23020107	5000758	Construction Works at GSTC Kwami	200,000.00	57,380,000.00
23020107	5000759	Construction works/Provision of Hand Pumps at Daban Magarya In Balanga	200,000.00	184,000,000.00
23020107	5000760	Construction at Primary/GJSS Lawanti	200,000.00	45,000,000.00
23020107	5000761	Construction Works at GSSS Dukku	0	15,000,000.00
23020107	8000003	Construction work at Tsangaya Bogo	10,000,000.00	100,000,000.00
23020107	5000072	Bilingual Education Program	20,000,000.00	10,000,000.00
23020107	5000022	Construction works at Bakassi Primary, GJSS & Tsangaya	30,000,000.00	30,000,000.00
23020107	5000066	Construction works at Special Education Centre	30,000,000.00	30,000,000.00
23020107	5000080	Dev. of Vocational Tech. Edu	25,000,000.00	10,000,000.00
23020107	5000161	Construction works Lubo Primary School	800,000.00	800,000.00
23020107	5000162	Construction works at JSS Lubo	5,300,000.00	5,300,000.00
23020107	5000124	Contruction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	15,000,000.00	50,000,000.00
23020107	5000125	Construction of Boarding Sec Sch Tongo - Funa Kaye	20,000,000.00	20,000,000.00
23020107	5000127	Construction of SSS in Degri	0,000,000.00	20,000,000.00
23020107	5000156	Construction works at Kwadon Primary School	10,000,000.00	10,000,000.00
23020107	5000157	Construction works at JSS Kwadon	4,500,000.00	4,500,000.00
23020107	5000158	Construction works GDSS Kwadon	6,100,000.00	6,100,000.00
23020107	5000061	Walling of GSTC Deba/Tula.	10,000,000.00	10,000,000.00
23020107	5000028	Construction and Renovation Work at GC Doma	1,900,000.00	1,900,000.00
23020107	5000029	Construction and Renovation Work at GSSS Gombe	15,000,000.00	15,000,000.00
23020107	5000031	Construction and Renovation Work at GAC Gombe	30,000,000.00	30,000,000.00
23020107	5000032	Construction and Renovation Work at GGSS KUMO	29,000,000.00	29,000,000.00
23020107	5000033	Construction and Renovation Work at Central Pri. sch Kumo	50,000,000.00	50,000,000.00
23020107	5000024	Construction works at Alagarno Primary School	15,000,000.00	15,000,000.00
23020107	5000026	Construction works at Gokaru Primary School	13,400,000.00	13,400,000.00
23020107	5000014	Construction works at Taliyawa Primary School	20,000,000.00	20,000,000.00
23020107	5000020	Construction works at kombani Primary School	25,000,000.00	25,000,000.00
23020107	5000036	Construction and Renovation Work at Gabukka prim. School.	170,350.00	1,700,350.00
23020107	5000039	Construction works at Central Primary School Gombe	100,000,000.00	0
23020107	5000040	Construction works at GSS Awak	4,500,000.00	0
23020107	5000041	Construction Work at GSS Lalaipido	12,584,407.24	12,584,407.24

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020107	5000042	Construction works at Tsangaya School Bajoga	5,800,000.00	0
23020107	5000043	Construction works at Tsangaya School Gabukka	1,000,000.00	1,000,000.00
23020107	5000044	Construction Work at GSTC Barunde Gombe	15,000,000.00	15,000,000.00
23020107	5000045	Construction Work at GSTC Tula	16,000,000.00	16,000,000.00
23020107	5000046	Construction and Renovation Work at GSTC Amada	10,500,000.00	10,500,000.00
23020107	5000047	Construction Work at GSTC Deba	28,172,239.96	28,172,239.96
23020107	5000048	Construction Work at JIBWIS COE Gombe	34,200,000.00	34,200,000.00
23020107	5000049	Construction Work at JIBWIS MARKAS Gombe	11,500,000.00	11,500,000.00
23020107	5000050	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00	3,200,000.00
23020107	5000051	Construction and Renovation Work at Primary & JSS Wuro Dole	19,100,000.00	19,100,000.00
23020107	5000052	Construction Work at GJSS Todi	15,000,000.00	15,000,000.00
23020107	5000053	Construction and Renovation Work at Primary Sch Todi	20,000,000.00	20,000,000.00
23020107	5000054	Construction Work at Primary, & GJSS Shela	25,000,000.00	25,000,000.00
23020107	5000055	Construction and Renovation Work at Primary, & GJSS Lasale	14,200,000.00	14,200,000.00
23020107	5000056	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	200,000.00
23020107	5000057	Construction and Renovation Work at Primary Sch Kutare	2,700,000.00	2,700,000.00
23020107	5000058	Construction and Renovation Work at GGSSS Cham	29,800,000.00	30,000,000.00
23020107	5000059	Construction and Renovation Work at GDSS Cham	10,400,000.00	10,400,000.00
23020107	5000716	Construction of Tsagaya School Imam Malik	1,100,000.00	1,100,000.00
23020107	5000718	Construction work at GSTC Nyuwar	0	242,000,000.00
23020107	5000720	Construction work at GSTC Kumo	0	186,000,000.00
23020107	5000721	Construction work at GGSS Malala	0	128,000,000.00
23020111	5000065	Construction of State Library Complex	25,000,000.00	0
23020127	5000062	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	50,000,000.00	50,000,000.00
23030106	5000008	Renovation works GGSS Kuri	10,000,000.00	100,000,000.00
23030106	5000006	Renovation works GC Nafada	20,000,000.00	20,000,000.00
23030106	5000004	Renovation works at GSSS Kaltungo	50,000,000.00	200,000,000.00
23030106	5000019	Renovation Works at Siddiqi Primary School	3,080,000.00	3,080,000.00
23030106	5000010	Renovation works at Jalingo (Ashaka) Primary & GJSS	30,000,000.00	30,000,000.00
23030106	5000013	Renovation Works at Tukulma Primary School	10,259,580.40	10,259,580.40
23030106	5000170	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	10,000,000.00	10,000,000.00
23030106	5000171	Renovation Works at Lano JSS/Primary School	14,000,000.00	14,000,000.00
23030106	5000176	Renovation works at GGSS Kaltungo	20,400,000.00	200,000,000.00
23030106	5000180	Renovation works at GSS Billiri	10,000,000.00	10,000,000.00
23030106	5000168	Renovation Works at GDSS Zambuk	2,900,000.00	2,900,000.00
23030106	5000165	Renovation works at Zambuk Primary School	174,315.00	174,315.00
23030106	5000734	Renovation Works at GASS Deba	15,000,000.00	100,000,000.00
23030106	5000035	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	5,400,000.00	5,400,000.00
23030106	5000021	Renovation Works at kombani Primary School	8,404,411.39	8,404,411.39
23030106	5000015	Renovation Works at Taliyawa Primary School	3,419,867.00	3,419,867.00
23030106	5000027	Renovation Works at Gokaru Primary School	3,900,000.00	3,900,000.00
23030106	5000025	Renovation Works at Alagarno Primary School	1,800,000.00	1,800,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000160	Renovation works Lubo Primary School	1,900,000.00	1,900,000.00
23030106	5000163	Renovation works GDSS Lubo	1,800,000.00	1,800,000.00
23050101	13000031	Consultancy on Infrastructure Projects	50,000,000.00	50,000,000.00
23050108	5000069	Administration of Education	20,000,000.00	20,000,000.00
23050108	5000076	Dev. of Science & Technology in Schools	10,000,000.00	10,000,000.00
23050108	5000060	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass	12,000,000.00	12,000,000.00
Ministry of Education Total:			1,582,055,411.10	3,567,077,040.10

17003001 State Universal Basic Education				
23010104	13000150	Purchase of 66 Motor Cycles to L.G.E.As	1,200,000.00	1,200,000.00
23010112	5000598	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School Dukku	45,000.00	0
23010112	5000599	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE Jauro T/Wada Gombe	45,000.00	0
23010112	5000600	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School Kaltungo	45,000.00	0
23010112	5000601	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Saini Primary School Kaltungo	45,000.00	0
23010112	5000602	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Termana Primary School Kaltungo	45,000.00	0
23010112	5000603	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Falan Primary School Kaltungo	45,000.00	0
23010112	5000604	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School Kwami	45,000.00	0
23010112	5000605	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malari Primary School Kwami	45,000.00	0
23010112	5000606	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Dokari Primary School Kwami	45,000.00	0
23010112	5000607	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Feshare Primary School Kwami	45,000.00	0
23010112	5000608	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Bose Primary School Kwami	45,000.00	0
23010112	5000609	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gambo Primary School Kwami	45,000.00	0
23010112	5000610	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kulum Primary School Akko	45,000.00	0
23010112	5000611	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tsangayari Primary School Akko	45,000.00	0
23010112	5000612	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Soba Nomadic Primary School Kwami	45,000.00	0
23010112	5000613	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nafada Primary School	45,000.00	0
23010112	5000614	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School Shomgom	45,000.00	0
23010112	5000615	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School Shomgom	45,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23010112	5000616	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School Yamaltu Deba	45,000.00	0
23010112	5000617	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Garin Dawaki Primary School Yamaltu Deba	45,000.00	0
23010112	5000618	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	45,000.00	0
23010112	5000619	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Shimel Primary School Yamaltu Deba	45,000.00	0
23010112	5000620	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Zoto Primary School Yamaltu Deba	45,000.00	0
23010112	5000621	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kalagari Primary School Yamaltu Deba	45,000.00	0
23010112	5000622	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ruwan Biri Primary School Yamatu Deba	45,000.00	0
23010112	5000623	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gadawo Kwadon Primary School Yamaltu Deba	45,000.00	0
23010112	5000624	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ayaba Primary School Billiri	45,000.00	0
23010112	5000625	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Pobawure Primary School Billiri	45,000.00	0
23010112	5000626	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Amtawalam Primary School Billiri	45,000.00	0
23010112	5000627	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE T/Wada Gombe	45,000.00	0
23010112	5000628	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bundu Primary School Nafada	45,000.00	0
23010112	5000629	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu	45,000.00	0
23010112	5000630	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Kupto Funakaye	67,500.00	0
23010112	5000631	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Wawa Funakaye	67,500.00	0
23010112	5000632	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu Deba	67,500.00	0
23010112	5000633	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Daja Shomgom	67,500.00	0
23010112	5000634	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Gundale Shomgom	67,500.00	0
23010112	5000635	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Galdimaru Shomgom	67,500.00	0
23010112	5000636	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Garin Baraya Akko	67,500.00	0
23010112	5000637	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Hama Primary School Balanga	45,000.00	0
23010112	5000638	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gombe Degize Primary School Dukku	45,000.00	0

2017 BUDGET EXPENDITURE CONT'D



Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23010112	5000639	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jarkum Primary School Dukku	90,000.00	0
23010112	5000640	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Shuwe Primary School Dukku	67,500.00	0
23010112	5000641	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nappe Primary School Dukku	45,000.00	0
23010112	5000642	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School Dukku	45,000.00	0
23010112	5000643	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wendu Kole Primary School Dukku	45,000.00	0
23010112	5000644	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Kupto Primary School Funakaye	150,000.00	0
23010112	5000645	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Wawa Primary School Funakaye	150,000.00	0
23010112	5000646	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to JSS Jalingo Primary School Funakaye	150,000.00	0
23010112	5000647	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malam Inna Primary School Gombe	45,000.00	0
23010112	5000648	Provision/Supply of 90 Sets of Pupils Furniture (Three Seater Desk) to JSS Pantami Gombe	135,000.00	0
23010112	5000649	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to JSS T/Wadan Pantami Gombe	45,000.00	0
23010112	5000650	Provision/Supply of 106 Sets of Pupils Furniture (Three Seater Desk) to Madaki Primary School Gombe	159,000.00	0
23010112	5000651	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Primary School	45,000.00	0
23010112	5000652	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Ladde Primary School Gombe	45,000.00	0
23010112	5000653	Provision/Supply of 130 Sets of Pupils Furniture (Three Seater Desk) to T/Wadan Pantami Primary School Gombe	195,000.00	0
23010112	5000654	Provision/Supply of 185 Sets of Pupils Furniture (Three Seater Desk) to Jalo Waziri Primary School Gombe	277,500.00	0
23010112	5000655	Provision/Supply of 177 Sets of Pupils Furniture (Three Seater Desk) to Bubayero Primary School Gombe	265,500.00	0
23010112	5000656	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School Kaltungo	90,000.00	0
23010112	5000657	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School Kwami	90,000.00	0
23010112	5000658	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Laro Primary School Kwami	90,000.00	0
23010112	5000659	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Bojude Primary School Kwami	90,000.00	0
23010112	5000660	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Fulani East Primary School Nafada	150,000.00	0
23010112	5000661	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Bolewa Primary School Nafada	150,000.00	0
23010112	5000662	Provision/Supply of 84 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School Shomgom	126,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23010112	5000663	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School Shomgom	90,000.00	0
23010112	5000664	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu Deba	90,000.00	0
23010112	5000665	Provision/Supply of 112 Sets of Pupils Furniture (Three Seater Desk) to Nono Primary School Yamaltu Deba	168,000.00	0
23010112	5000666	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Nono Malam Isah Primary School Yamaltu Deba	90,000.00	0
23010112	5000667	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kanawa Primary School Yamaltu Deba	90,000.00	0
23010112	5000668	Provision/Supply of 105 Sets of Pupils Furniture (Three Seater Desk) to Garin Baraya Primary School Yamaltu Deba	157,500.00	0
23010112	5000669	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to JSS New Liji Yamaltu Deba	90,000.00	0
23010112	5000670	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ge-Lambam Primary School Yamaltu Deba	45,000.00	0
23010112	5000671	Provision/Supply of 76 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School Yamaltu Deba	114,000.00	0
23010112	5000672	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Garin Koshi Primary School Yamaltu Deba	45,000.00	0
23010112	5000673	Provision/Supply of 30 Pupils Furniture (Three Seater Desk) to Kubu Primary School Yamaltu Deba	45,000.00	0
23010112	5000674	Provision/Supply of 30 Pupils Furniture (Three Seater Desk) to Boltongo Primary School Yamaltu Deba	45,000.00	0
23010112	5000675	Provision/Supply of 76 Pupils Furniture (Three Seater Desk) to Kunuwal Primary School Yamaltu Deba	114,000.00	0
23010112	5000676	Provision/Supply of 30 Pupils Furniture (Three Seater Desk) to Jigawan Iro Primary School Yamaltu Deba	45,000.00	0
23010112	5000677	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Amale Primary School Dukku	3,000.00	0
23010112	5000678	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE Jauro T/Wada Gombe	3,000.00	0
23010112	5000679	Provision/Supply of 2 Sets of Teachers Table & Chair to Kamo Primary School Kaltungo	3,000.00	0
23010112	5000680	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Saini Primary School Kaltungo	3,000.00	0
23010112	5000681	Provision/Supply of 2 Sets of Teachers Table & Chair to Termama Primary School Kaltungo	3,000.00	0
23010112	5000682	Provision/Supply of 2 Sets of Teachers Table & Chair to Falan Primary School Kaltungo	3,000.00	0
23010112	5000683	Provision/Supply of 2 Sets of Teachers Table & Chair to Tinda Primary School Kwami	3,000.00	0

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23010112	5000684	Provision/Supply of 2 Sets of Teachers Table & Chair to Malari Primary School Kwami	3,000.00	0
23010112	5000685	Provision/Supply of 2 Sets of Teachers Table & Chair to Dokari Primary School Kwami	3,000.00	0
23010112	5000686	Provision/Supply of 2 Sets of Teachers Table & Chair to Feshare Primary School Kwami	3,000.00	0
23010112	5000687	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Bose Primary School Kwami	3,000.00	0
23010112	5000688	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gambo Primary School Kwami	3,000.00	0
23010112	5000689	Provision/Supply of 2 Sets of Teachers Table & Chair to Kulum Primary School Akko	3,000.00	0
23010112	5000690	Provision/Supply of 2 Sets of Teachers Table & Chair to Tsangayari Primary School Akko	3,000.00	0
23010112	5000691	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Soba Nomadic Primary School Akko	3,000.00	0
23010112	5000692	Provision/Supply of 2 Sets of Teachers Table & Chair to Nafada Primary School	3,000.00	0
23010112	5000693	Provision/Supply of 2 Sets of Teachers Table & Chair to Daja Primary School Shomgom	3,000.00	0
23010112	5000694	Provision/Supply of 2 Sets of Teachers Table & Chair to Gundale Primary School Shomgom	3,000.00	0
23010112	5000695	Provision/Supply of 2 Sets of Teachers Table & Chair to Tolba Primary School Yamaltu Deba	3,000.00	0
23010112	5000696	Provision/Supply of 2 Sets of Teachers Table & Chair to Garin Dawaki Primary School Yamaltu Deba	3,000.00	0
23010112	5000697	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	3,000.00	0
23010112	5000698	Provision/Supply of 2 Sets of Teachers Table & Chair to Shimel Primary School Yamaltu Deba	3,000.00	0
23010112	5000699	Provision/Supply of 2 Sets of Teachers Table & Chair to Zoto Primary School Yamaltu Deba	3,000.00	0
23010112	5000700	Provision/Supply of 2 Sets of Teachers Table & Chair to Kalagari Primary School Yamaltu Deba	3,000.00	0
23010112	5000701	Provision/Supply of 2 Sets of Teachers Table & Chair to Ruwan Biri Primary School Yamaltu Deba	3,000.00	0
23010112	5000702	Provision/Supply of 2 Sets of Teachers Table & Chair to Gadawo Kwadon Primary School Yamaltu Deba	3,000.00	0
23010112	5000703	Provision/Supply of 2 Sets of Teachers Table & Chair to Ayaba Primary School Billiri	3,000.00	0
23010112	5000704	Provision/Supply of 2 Sets of Teachers Table & Chair to Pobawure Primary School Billiri	3,000.00	0
23010112	5000705	Provision/Supply of 2 Sets of Teachers Table & Chair to Amtawalam Primary School Billiri	3,000.00	0
23010112	5000706	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE T/Wada Gombe	3,000.00	0
23010112	5000707	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bundu Primary School Nafada	3,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23010112	5000708	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gotel Primary School Yamaltu Deba	3,000.00	0
23010112	5000709	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Kupto Funakaye	4,500.00	0
23010112	5000710	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Wawa Funakaye	4,500.00	0
23010112	5000711	Provision/Supply of 3 Sets of Teachers Table & Chair to Jauro Gotel Primary School Yamaltu Deba	4,500.00	0
23010112	5000712	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Daja Shomgom	4,500.00	0
23010112	5000713	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Gundale Shomgom	4,500.00	0
23010112	5000714	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Galdimaru Shomgom	4,500.00	0
23010112	5000715	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Garin Baraya Yamaltu Deba	4,500.00	0
23010119	13000151	Purchase of Power Generating Plant.	2,500,000.00	2,500,000.00
23010124	5000121	Renovation and Supply of Furniture to Schools	2,000,000.00	10,000,000.00
23010124	5000119	Provision/Supply of 2515 sets of pupils furniture (three seater desk) in 7 LGAs	3,000,000.00	20,742,107.00
23010138	5000120	Procurement and installation ICT facilities	2,500,000.00	10,000,000.00
23010138	11000017	Computerization of SUBEB Activities	3,000,000.00	3,000,000.00
23020101	13000148	Construction of office Complex.	0	100,000,000.00
23020107	5000182	Construction of one Single Storey Building with 6 Classrooms with Store and office at Tumfure Primary School	1,511,885.00	0
23020107	5000183	Construction of one block of two Classrooms with Store and office at Rai Alhaji Primary School Akko	348,330.00	0
23020107	5000184	Construction of one block of two Classrooms with Store and office at Garin Garba Primary School Akko	348,330.00	0
23020107	5000185	Construction of one block of two Classrooms with Store and office at Gulmari Primary School Akko	348,330.00	0
23020107	5000186	Construction of one block of two Classrooms with Store and office at Badara Primary School Akko	348,330.00	0
23020107	5000187	Construction of one block of two Classrooms with Store and office at Boltongoyal Primary School Akko	1,393,321.00	0
23020107	5000188	Construction of one block of two Classrooms with Store and office at Late Primary School Akko	1,393,321.00	0
23020107	5000189	Construction of one block of two Classrooms with Store and office at Jauro Gambo Primary School Akko	348,330.00	0
23020107	5000190	Construction of one block of two Classrooms with Store and office at Iroro/Salafawa Primary School Akko	348,330.00	0
23020107	5000191	Construction of one block of two Classrooms with Store and office at Wanzamai/Karemu Primary School Akko	348,330.00	0
23020107	5000192	Construction of one block of two Classrooms with Store and office at Kunji Primary School Akko	348,330.00	0
23020107	5000193	Construction of one block of two Classrooms with Store and office at Tiyakunu Primary School Balanga	348,330.00	0
23020107	5000194	Construction of one block of two Classrooms with Store		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020107	5000195	and office at Kore Primary School Balanga	348,330.00	0
23020107	5000196	Construction of one block of two Classrooms with Store and office at Hamma Primary School Balanga	348,330.00	0
23020107	5000197	Construction of one block of two Classrooms with Store and office at Heme Primary School Balanga	348,330.00	0
23020107	5000198	Construction of one block of two Classrooms with Store and office at Nappe Primary School Dukku	348,330.00	0
23020107	5000199	Construction of one block of two Classrooms with Store and office at Alani Primary School Dukku	348,330.00	0
23020107	5000200	Construction of one block of two Classrooms with Store and office at Tilel Primary School Dukku	1,393,321.00	0
23020107	5000201	Construction of one block of two Classrooms with Store and office at Seyum Primary School Dukku	1,393,322.00	0
23020107	5000202	Construction of one block of two Classrooms with Store and office at Kobini Primary School Dukku	348,330.00	0
23020107	5000203	Construction of one block of two Classrooms with Store and office at Gombe Degeze Primary School Dukku	348,330.00	0
23020107	5000204	Construction of one block of two Classrooms with Store and office at Bakundi Primary School Dukku	348,330.00	0
23020107	5000205	Construction of one block of two Classrooms with Store and office at Dile Primary School Dukku	348,330.00	0
23020107	5000206	Construction of one block of two Classrooms with Store and office at Family Support Primary School Dukku	348,330.00	0
23020107	5000207	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover Tabra Primary School Akko	348,330.00	0
23020107	5000208	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Wuro Ladde Primary School Akko	348,330.00	0
23020107	5000209	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Babadidi Primary School Akko	287,602.00	0
23020107	5000210	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Arawa Primary School Akko	287,602.00	0
23020107	5000211	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Kwambani Isah Primary School Akko	287,602.00	0
23020107	5000212	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Wuro Juli Primary School Akko	287,602.00	0
23020107	5000213	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Wuro Biriji Primary School Akko	1,150,406.00	0
23020107	5000214	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020107	5000215	Lafiya Wala Lunguda Primary School Balanga	287,602.00	0
23020107	5000215	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Walalunguda Primary School Balanga	287,602.00	0
23020107	5000216	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tudu Primary School Balanga	1,150,406.00	0
23020107	5000217	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Wuro Biriji Akko	454,220.00	0
23020107	5000218	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Kidida Akko	454,220.00	0
23020107	5000219	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Badara Akko	454,220.00	0
23020107	5000220	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tanfifi Primary School Akko	454,220.00	0
23020107	5000221	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Kore Balanga	454,220.00	0
23020107	5000222	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Dong Balanga	454,220.00	0
23020107	5000223	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Yalwan Dadiya Balanga	454,220.00	0
23020107	5000224	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Popandi Billiri	454,220.00	0
23020107	5000225	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Ayaba Billiri	454,220.00	0
23020107	5000226	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tal Primary School Billiri	454,220.00	0
23020107	5000227	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Kupto Funakaye	454,220.00	0
23020107	5000228	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Jalingo Primary School Funakaye	454,220.00	0
23020107	5000229	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JauroTudunWada Primary School Gombe	454,220.00	0
23020107	5000230	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover	454,220.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020107	5000231	at Tudun Wadan Pantami Primary School Gombe	1,816,879.00	0
23020107	5000232	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Garin Garba Primary School Akko	79,844.00	0
23020107	5000233	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Badara Primary School Akko	79,844.00	0
23020107	5000234	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Boltongoyal Primary School Akko	79,844.00	0
23020107	5000235	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Late Primary School Akko	79,844.00	0
23020107	5000236	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Jauro Gambo Primary School Akko	79,844.00	0
23020107	5000237	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Iroro/Salifawa Primary School Akko	79,844.00	0
23020107	5000238	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Wanzamai/Karemu Primary School Akko	79,844.00	0
23020107	5000239	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tiyakunu Primary School Balanga	79,844.00	0
23020107	5000240	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kore Primary School Balanga	79,844.00	0
23020107	5000241	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Heme Primary School Balanga	79,844.00	0
23020107	5000242	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Shuwe Primary School Dukku	79,844.00	0
23020107	5000243	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Nappe Primary School Dukku	79,844.00	0
23020107	5000244	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Alani Primary School Akko	79,844.00	0
23020107	5000245	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tilel Primary School Dukku	79,844.00	0
23020107	5000246	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Seyum Primary School Dukku	79,844.00	0
23020107	5000247	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kobini Primary School Dukku	79,844.00	0
23020107	5000248	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Gombe Degize Primary School Dukku	79,844.00	0
23020107	5000249	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Bakundi Primary School Dukku	79,844.00	0
23020107	5000250	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Dile Primary School Dukku	79,844.00	0
23020107	5000251	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Family Support Primary School Dukku	79,844.00	0
23020107	5000747	Implementation of 2016 UBE Program	0	1,500,000,000.00
23020118	5000464	Construction of a Block of two Classrooms with store and office at Wuro Amale Primary School Dukku	348,330.00	0
23020118	5000465	Construction of a Block of two Classrooms with store and		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020118	5000466	office at E.C.C.D.E. Jauro T/Wada Gombe	348,330.00	0
23020118	5000467	Construction of a Block of two Classrooms with store and office at Kamo Primary School Kaltungo	348,330.00	0
23020118	5000468	Construction of a Block of two Classrooms with store and office at Jauro Saini Primary School Kaltungo	348,330.00	0
23020118	5000469	Construction of a Block of two Classrooms with store and office at Termana Primary School Kaltungo	348,330.00	0
23020118	5000470	Construction of a Block of two Classrooms with store and office at Falan Primary School Kaltungo	348,330.00	0
23020118	5000471	Construction of a Block of two Classrooms with store and office at Tinda Primary School Kwami	348,330.00	0
23020118	5000472	Construction of a Block of two Classrooms with store and office at Malari Primary School Kwami	348,330.00	0
23020118	5000473	Construction of a Block of two Classrooms with store and office at Dokari Primary School Kwami	348,330.00	0
23020118	5000474	Construction of a Block of two Classrooms with store and office at Feshare Primary School Kwami	348,330.00	0
23020118	5000475	Construction of a Block of two Classrooms with store and office at Jauro Bose Primary School Kwami	348,330.00	0
23020118	5000476	Construction of a Block of two Classrooms with store and office at Jauro Gambo Primary School Kwami	348,330.00	0
23020118	5000477	Construction of a Block of two Classrooms with store and office at Kulum Primary School Kwami	348,330.00	0
23020118	5000478	Construction of a Block of two Classrooms with store and office at Tsangayari Primary School Kwami	348,330.00	0
23020118	5000479	Construction of a Block of two Classrooms with store and office at Jauro Soba Nomadic Primary School Kwami	348,330.00	0
23020118	5000480	Construction of a Block of two Classrooms with store and office at Nafada Annex Primary School Nafada	348,330.00	0
23020118	5000481	Construction of a Block of two Classrooms with store and office at Daja Primary School Shomgom	1,393,321.00	0
23020118	5000482	Construction of a Block of two Classrooms with store and office at Gundale Primary School Shomgom	348,330.00	0
23020118	5000483	Construction of a Block of two Classrooms with store and office at Tolba Primary School Dadin Kowa Yamaltu Deba	348,330.00	0
23020118	5000484	Construction of a Block of two Classrooms with store and office at Garin Dawaki Primary School Yamaltu Deba	348,330.00	0
23020118	5000485	Construction of a Block of two Classrooms with store and office at Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	348,330.00	0
23020118	5000486	Construction of a Block of two Classrooms with store and office at Shimel Primary School Yamaltu Deba	348,330.00	0
23020118	5000487	Construction of a Block of two Classrooms with store and office at Zoto Primary School Yamaltu Deba	348,330.00	0
23020118	5000488	Construction of a Block of two Classrooms with store and office at Kalagari Primary School Yamaltu Deba	348,330.00	0
23020118	5000488	Construction of a Block of two Classrooms with store and	348,330.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020118	5000489	office at Ruwan Biri Primary School Yamaltu Deba	348,330.00	0
23020118	5000490	Construction of a Block of two Classrooms with store and office at Gadawo Kwadon Primary School Yamaltu Deba	348,330.00	0
23020118	5000491	Construction of a Block of two Classrooms at Ayaba Primary School Billiri	287,602.00	0
23020118	5000492	Construction of a Block of two Classrooms at Pobawure Primary School Billiri	287,602.00	0
23020118	5000493	Construction of a Block of two Classrooms at Amtawalam Primary School Billiri	287,602.00	0
23020118	5000494	Construction of a Block of two Classrooms at E.C.C.D.E. T/Wada Gombe Primary School Gombe	287,602.00	0
23020118	5000495	Construction of a Block of two Classrooms at Wuro Bundu Primary School Nafada	287,602.00	0
23020118	5000496	Construction of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	287,602.00	0
23020118	5000497	Construction of a Block of three Classrooms at J.S.S. Kupto Funakaye	454,220.00	0
23020118	5000498	Construction of a Block of three Classrooms at J.S.S. Wawa Funakaye	454,220.00	0
23020118	5000499	Construction of a Block of three Classrooms at J.S.S. Jauro Gotel Yamaltu Deba	454,220.00	0
23020118	5000500	Construction of a Block of three Classrooms at J.S.S. Daja Shomgom	454,220.00	0
23020118	5000501	Construction of a Block of three Classrooms at J.S.S. Gundale Shomgom	454,220.00	0
23020118	5000502	Construction of a Block of three Classrooms at J.S.S. Galdimaru Shomgom	454,220.00	0
23020118	5000503	Construction of a Block of three Classrooms at J.S.S. Garin Baraya Yamaltu Deba	454,220.00	0
23020118	5000504	Construction of a Block of 4 Campartment V.I.P Toilet at ECCDE Jauro T/Wada Gombe	79,844.00	0
23020118	5000505	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Saini Primary School Kaltungo	79,844.00	0
23020118	5000506	Construction of a Block of 4 Campartment V.I.P Toilet at Tinda Primary School Kwami	79,844.00	0
23020118	5000507	Construction of a Block of 4 Campartment V.I.P Toilet at Malari Primary School Kwami	79,844.00	0
23020118	5000508	Construction of a Block of 4 Campartment V.I.P Toilet at Feshere Primary School Kwami	79,844.00	0
23020118	5000509	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Bose Primary School Kwami	79,844.00	0
23020118	5000510	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Gambo Primary School Kwami	79,844.00	0
23020118	5000511	Construction of a Block of 4 Campartment V.I.P Toilet at Tsangayari Primary School Kwami	79,844.00	0
23020118	5000511	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Soba Nomadic Primary School Kwami	79,844.00	0



Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020118	5000512	Construction of a Block of 4 Compartment V.I.P Toilet at Tolba Primary School Yamaltu Deba	79,844.00	0
23020118	5000513	Construction of a Block of 4 Compartment V.I.P Toilet at Dawaki Primary School Gombe	79,844.00	0
23020118	5000514	Construction of a Block of 4 Compartment V.I.P Toilet at Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	79,844.00	0
23020118	5000515	Construction of a Block of 4 Compartment V.I.P Toilet at Shimel Primary School Yamaltu Deba	79,844.00	0
23020118	5000516	Construction of a Block of 4 Compartment V.I.P Toilet at Zoto Primary School Yamaltu Deba	79,844.00	0
23020118	5000517	Construction of a Block of 4 Compartment V.I.P Toilet at Ruwan Biri Primary School Yamaltu Deba	79,844.00	0
23020118	5000518	Construction of a Block of 4 Compartment V.I.P Toilet at E.C.C.D.E. T/Wada Gombe Primary School Gombe	79,844.00	0
23020118	5000519	Construction of a Block of 4 Compartment V.I.P Toilet at Wuro Bundu Primary School Nafada	79,844.00	0
23020118	5000520	Construction/Rehabilitation of Wall fence at ECCDE Jauro Tudun wada Gombe	287,453.00	0
23020118	5000521	Construction of Kitchen at Malam Inna Almajiri School Gombe	287,453.00	0
23020118	5000522	Construction of Kitchen at Nafada Almajiri School	287,453.00	0
23020118	5000523	Construction of Kitchen at Wuro Londe Almajiri School Yamaltu Deba	287,453.00	0
23020118	5000524	Construction of Wall Fence at Tabra Primary School in Akko LGEA	96,973.00	0
23020118	5000525	Construction/Rehabilitation of Wall/Fence at Jalo Waziri Primary School in Gombe LGEA	377,960.00	0
23020118	5000526	Construction of Wall/Fence at Malam Inna Primary School in Gombe LGEA	734,834.00	0
23020118	5000527	Construction of Wall/Fence at New Liji Primary School in Y/Deba LGEA	764,674.00	0
23020118	5000528	Minor Renovation of a Block of three Classrooms at Hamma Primary School Balanga	244,649.00	0
23020118	5000529	Minor Renovation of a Block of three Classrooms at Malam Inna Primary School Gombe	244,649.00	0
23020118	5000530	Minor Renovation of 2 Blocks of three Classrooms each at J.S.S. Pantami Gombe	244,649.00	0
23020118	5000531	Minor Renovation of a Block of three Classrooms at J.S.S. T/Wadan Pantami Gombe	244,649.00	0
23020118	5000532	Minor Renovation of a Block of three Classrooms at Madaki Primary School Gombe	244,649.00	0
23020118	5000533	Minor Renovation of a Block of three Classrooms at T/Wadan Pantami Primary School Gombe	244,649.00	0
23020118	5000534	Minor Renovation of a Block of three Classrooms at Jalo waziri Primary School Gombe	244,649.00	0
23020118	5000535	Minor Renovation of a Block of three Classrooms at Bubayero Primary School Gombe	244,649.00	0
23020118	5000536	Minor Renovation of a Block of three Classrooms	244,649.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020118	5000537	at Kamo Primary School Kaltungo	244,649.00	0
23020118	5000538	Minor Renovation of 3 Blocks of three Classrooms each at Birin Fulani East Primary School Nafada	244,649.00	0
23020118	5000539	Minor Renovation of a Block of three Classrooms at Nono Primary School Yamaltu	244,649.00	0
23020118	5000540	Minor Renovation of a Block of three Classrooms at J.S.S. New Liji Yamaltu	244,649.00	0
23020118	5000541	Minor Renovation of a Block of three Classrooms at Tolba Primary School Yamaltu	244,649.00	0
23020118	5000542	Minor Renovation of a Block of three Classrooms at Garin Koshi Primary School Yamaltu	244,649.00	0
23020118	5000543	Major Renovation of a Block of three Classrooms at Shuwe Primary School Dukku	299,734.00	0
23020118	5000544	Major Renovation of a Block of three Classrooms at Kupto Primary School Funakaye	299,734.00	0
23020118	5000545	Major Renovation of a Block of three Classrooms at Jalingo Primary School Funakaye	299,734.00	0
23020118	5000546	Major Renovation of a Block of three Classrooms at Kamo Primary School Kaltungo	299,734.00	0
23020118	5000547	Major Renovation of a Block of three Classrooms at Daja Primary School Shomgom	299,734.00	0
23020118	5000548	Major Renovation of a Block of three Classrooms at Gundale Primary School Shomgom	299,734.00	0
23020118	5000549	Major Renovation of 2 Blocks of three Classrooms each at Nono Primary School Yamaltu Deba	34,599,468.00	0
23020118	5000550	Major Renovation of a Block of three Classrooms at Garin Baraya Primary School Yamaltu Deba	299,734.00	0
23020118	5000551	Major Renovation of a Block of three Classrooms at Garin Tolba Primary School Yamaltu Deba	299,734.00	0
23020118	5000552	Major Renovation of a Block of three Classrooms at Garin Kunuwal Primary School Yamaltu Deba	299,734.00	0
23020118	5000553	Major Renovation of a Block of two Classrooms at Gombe Degize Primary School Dukku	220,287.00	0
23020118	5000554	Major Renovation of two Blocks of two Classrooms each at Jarkum Primary School Dukku	440,575.00	0
23020118	5000555	Major Renovation of a Block of two Classrooms at Nappe Primary School Dukku	220,287.00	0
23020118	5000556	Major Renovation of a Block of two Classrooms at Wuro Amale Primary School Dukku	220,287.00	0
23020118	5000557	Major Renovation of a Block of two Classrooms at Wendu Kole Primary School Dukku	220,287.00	0
23020118	5000558	Major Renovation of five Blocks of two Classrooms each at Wawa Primary School Funakaye	1,101,437.00	0
23020118	5000559	Major Renovation of two Blocks of two Classrooms each at Kupto Primary School Funakaye	440,575.00	0
23020118	5000560	Major Renovation of three Blocks of two Classrooms each at Jalingo Primary School Funakaye	660,862.00	0
23020118	5000560	Major Renovation of a Block of two Classrooms		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020118	5000561	at Jauro Gotel Primary School Yamaltu Deba	220,287.00	0
23020118	5000562	Major Renovation of a Block of two Classrooms at T/Wadan Pantami Gombe Primary School Gombe	220,287.00	0
23020118	5000563	Major Renovation of a Block of two Classrooms at Kamo Primary School Kaltungo	220,287.00	0
23020118	5000564	Major Renovation of a Block of two Classrooms at Tinda Primary School Kwami	440,575.00	0
23020118	5000565	Major Renovation of a Block of two Classrooms at Laro Primary School Kwami	440,575.00	0
23020118	5000566	Major Renovation of three Blocks of two Classrooms each at Birin Fulani east Primary School Nafada	660,862.00	0
23020118	5000567	Major Renovation of a Block of two Classrooms at Daja Primary School Shomgom	440,575.00	0
23020118	5000568	Major Renovation of a Block of two Classrooms at Gundale Primary School Shomgom	440,575.00	0
23020118	5000569	Major Renovation of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	220,287.00	0
23020118	5000570	Major Renovation of a Block of two Classrooms at Nono Malam Isah Primary School Yamaltu Deba	220,287.00	0
23020118	5000571	Major Renovation of two Blocks of two Classrooms each at Garin Baraya Primary School Yamaltu Deba	440,575.00	0
23020118	5000572	Major Renovation of a Block of two Classrooms at Ge-Lambam Primary School Yamaltu Deba	220,287.00	0
23020118	5000573	Major Renovation of two Blocks of two Classrooms each at Tolba Primary School Yamaltu Deba	440,575.00	0
23020118	5000574	Major Renovation of a Block of two Classrooms at Boltongo Primary School Yamaltu Deba	220,287.00	0
23020118	5000575	Major Renovation of a Block of two Classrooms at Kunuwal Primary School Yamaltu Deba	220,287.00	0
23020118	5000576	Major Renovation of two Blocks of two Classrooms each at Jigawan Iro Primary School Yamaltu Deba	440,575.00	0
23020118	5000577	Minor Renovation of a Block of two Classrooms at Kupto Primary School Funakaye	355,279.00	0
23020118	5000578	Minor Renovation of a Block of two Classrooms at J.S.S. Pantami Gombe.	177,640.00	0
23020118	5000579	Minor Renovation of three Blocks of two Classrooms each at Madaki Primary School Gombe	532,919.00	0
23020118	5000580	Minor Renovation of a Block of two Classrooms at Wuro Lade Nomadic Primary School Gombe	355,279.00	0
23020118	5000581	Minor Renovation of three Blocks of two Classrooms each at T/Wadan Pantami Primary School Gombe	532,919.00	0
23020118	5000582	Minor Renovation of three Blocks of two Classrooms each at Jalo Waziri Primary School Gombe	888,198.00	0
23020118	5000583	Minor Renovation of three Blocks of two Classrooms each at Bubayero Primary School Gombe	1,243,477.00	0
23020118	5000584	Minor Renovation of a Block of two Classrooms at Bojude Primary School Kwami	177,640.00	0
23020118	5000584	Minor Renovation of two Blocks of two Classrooms each		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020118	5000585	at Birin Fulani East Primary School Nafada	355,279.00	0
23020118	5000586	Minor Renovation of four Blocks of two Classrooms each at Birin Bolewa Primary School Nafada	710,558.00	0
23020118	5000587	Minor Renovation of one Block of two Classrooms at Daja Primary School Shomgom	177,640.00	0
23020118	5000588	Minor Renovation of one Block of two Classrooms at Gundale Primary School Shomgom	177,640.00	0
23020118	5000589	Minor Renovation of two Blocks of two Classrooms each at Nono Primary School Yamaltu Deba	355,279.00	0
23020118	5000590	Minor Renovation of one Blocks of two Classrooms each at Nono Malam Isah Primary School Yamaltu Deba	177,640.00	0
23020118	5000591	Minor Renovation of three Blocks of two Classrooms each at Kanawa Primary School Yamaltu Deba	532,919.00	0
23020118	5000592	Minor Renovation of one Blocks of two Classrooms each at Garin Baraya Primary School Yamaltu Deba	177,640.00	0
23020118	5000593	Minor Renovation of one Blocks of two Classrooms each at JSS New Liji Yamaltu Deba	177,640.00	0
23020118	5000594	Minor Renovation of two Blocks of two Classrooms each at Tolba Primary School Yamaltu Deba	355,279.00	0
23020118	5000595	Minor Renovation of one Blocks of two Classrooms each at Kubu Primary School Yamaltu Deba	177,640.00	0
23020118	5000596	Minor Renovation of one Blocks of two Classrooms each at Kunuwal Yamaltu Deba	177,640.00	0
23020118	5000597	Major Renovation of a Block of one Classroom at Bubayero Primary School Gombe	82,455.00	0
23030106	5000252	Major Renovation of a Block of one Classroom at Birin Bolewa Primary School Nafada	82,455.00	0
23030106	5000253	Major Renovations 5 Blocks of 3 ClassRooms each with store and office 1 at Garin Sarki Primary School Akko	220,287.00	0
23030106	5000254	Major Renovations 5 blocks of 3 ClassRooms each with store and office 1 at Jessu Sabon layi Primary School Balanga	220,287.00	0
23030106	5000255	Major Renovations 5 blocks of 3 ClassRooms each with store and office 2 at JSS Tudu Primary School Billiri	220,287.00	0
23030106	5000256	Major Renovations 5 blocks of 3 ClassRooms each with store and office 1 at Kalam Primary School Dukku	220,287.00	0
23030106	5000257	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Kida Primary School Akko	220,287.00	0
23030106	5000258	Major Renovations 46 blocks of 2 ClassRooms each with store and office 2 at Panda Primary School Akko	440,575.00	0
23030106	5000259	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Kunji Primary School Akko	220,287.00	0
23030106	5000260	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Wuro Juli Primary School Akko	220,287.00	0
23030106	5000261	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Tabra Primary School Akko	660,862.00	0
23030106	5000262	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Babadidi Primary School Akko	440,575.00	0
23030106	5000262	Major Renovations 46 Blocks of 2 ClassRooms each		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
		with store and office 3 at Arawa Primary School Akko	660,862.00	0
23030106	5000263	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Garin Rijija Primary School Akko	440,575.00	0
23030106	5000264	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Tamburu Jamaare Primary School Akko	440,575.00	0
23030106	5000265	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kwambani Primary School Akko	220,287.00	0
23030106	5000266	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Gamawa Tukulma Primary School Akko	220,287.00	0
23030106	5000267	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kaltanga Primary School Akko	440,575.00	0
23030106	5000268	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Panguru Primary School Akko	220,287.00	0
23030106	5000269	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	220,287.00	0
23030106	5000270	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	16,220,287.00	0
23030106	5000271	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kore Primary School Balanga	220,287.00	0
23030106	5000272	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Ayaba Primary School Billiri	2,643,448.00	0
23030106	5000273	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at JSS Tudu Balanga	440,575.00	0
23030106	5000274	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Alani Primary School Dukku	220,287.00	0
23030106	5000275	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Magaji Isah Primary School Dukku	660,862.00	0
23030106	5000276	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Balu Primary School Dukku	660,862.00	0
23030106	5000277	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Zaune Primary School Dukku	660,862.00	0
23030106	5000278	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Kalam Primary School Dukku	440,575.00	0
23030106	5000279	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Wuro Talle Primary School Dukku	440,575.00	0
23030106	5000280	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Malala II Primary School Dukku	440,575.00	0
23030106	5000281	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office1 at Wuro Juli Primary School Akko	244,649.00	0
23030106	5000282	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office1 at Bula Primary School Akko	244,649.00	0
23030106	5000283	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tabra Primary School Akko	489,297.00	0
23030106	5000284	Minor Renovations of 18 Blocks of 2 ClassRooms each		0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
		with store and office 1 at Family Support Primary School Dukku	244,649.00	0
23030106	5000285	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Bula Primary School Akko	355,279.00	0
23030106	5000286	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tabra Primary School Akko	177,640.00	0
23030106	5000287	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Wuro Ladde Primary School Akko	355,279.00	0
23030106	5000288	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Babadidi Primary School Akko	177,640.00	0
23030106	5000289	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tulmi Primary School Akko	355,297.00	0
23030106	5000290	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Poli Primary School Akko	177,640.00	0
23030106	5000291	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tumfure Primary School Akko	177,640.00	0
23030106	5000292	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	177,640.00	0
23030106	5000293	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	177,640.00	0
23030106	5000294	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Bakwene Primary School Balanga	177,640.00	0
23030106	5000297	Minor Renovations of 1 Block of story building with 6 ClassRooms at JSS Dukku West Dukku	294,310.00	0
23030106	5000298	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Tumfure Primary School Akko	45,000.00	0
23030106	5000299	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Rai Alhaji Primary School Akko	45,000.00	0
23030106	5000300	Provision/Supply of 4,397 sets of pupils Funitures three seat desk at Garin Garba Primary School Akko	45,000.00	0
23030106	5000301	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Gulmari Primary School Akko	45,000.00	0
23030106	5000302	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Badara Primary School Akko	45,000.00	0
23030106	5000303	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Baltongo Primary School Akko	45,000.00	0
23030106	5000304	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Late Primary School Akko	45,000.00	0
23030106	5000305	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Jauro Gambo Primary School Akko	45,000.00	0
23030106	5000306	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Iroro/Salifawa Primary School Akko	45,000.00	0
23030106	5000307	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wanzamai/Karemu4 Primary School Akko	45,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000308	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kunji Primary School Akko	45,000.00	0
23030106	5000309	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tiyakunu Primary School Balanga	45,000.00	0
23030106	5000310	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk at 30 Kore Primary School Balanga	45,000.00	0
23030106	5000311	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Himma Primary School Balanga	45,000.00	0
23030106	5000312	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Hemme Primary School Balanga	45,000.00	0
23030106	5000313	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Shuwe Primary School Dukku	45,000.00	0
23030106	5000314	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Nappe Primary School Dukku	45,000.00	0
23030106	5000315	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Alani Primary School Dukku	45,000.00	0
23030106	5000316	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tile Primary School Dukku	45,000.00	0
23030106	5000317	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Seyum Primary School Dukku	45,000.00	0
23030106	5000318	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kobini Primary School Dukku	45,000.00	0
23030106	5000319	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Gombe Degizeni Primary School Dukku	45,000.00	0
23030106	5000320	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Bakundi Primary School Dukku	45,000.00	0
23030106	5000321	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Dile Primary School Dukku	45,000.00	0
23030106	5000322	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Family Support Primary School Dukku	45,000.00	0
23030106	5000323	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tabra Primary School Akko	45,000.00	0
23030106	5000324	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Ladde Primary School Gombe	45,000.00	0
23030106	5000325	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Babadidi Primary School Akko	45,000.00	0
23030106	5000326	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Arawa Primary School Akko	45,000.00	0
23030106	5000327	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kwambani Isah Primary School Akko	45,000.00	0
23030106	5000328	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Juli Primary School Akko	45,000.00	0
23030106	5000329	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Biriji Primary School Akko	45,000.00	0
23030106	5000330	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Lafiya Wala Luguda Primary School Balanga	45,000.00	0
23030106	5000331	Provision/Supply of 4,397 sets of Pupils Funitures three		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000332	seater desk at 30 Family Walalunguda School Balanga	45,000.00	0
23030106	5000333	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tudu Primary School Billiri	45,000.00	0
23030106	5000334	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Wuro Biriji Akko	90,000.00	0
23030106	5000335	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Kidda Akko	90,000.00	0
23030106	5000336	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tanfifi Primary School Akko	90,000.00	0
23030106	5000337	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Kore Balanga	90,000.00	0
23030106	5000338	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Dong Balanga	90,000.00	0
23030106	5000339	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Yalwan Dadiya Balanga	90,000.00	0
23030106	5000340	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Popandi Billiri	90,000.00	0
23030106	5000341	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Ayaba Billiri	90,000.00	0
23030106	5000342	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tal Primary School Billiri	90,000.00	0
23030106	5000343	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Kupto Funakaye	90,000.00	0
23030106	5000344	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Jalingo Primary School Funakaye	90,000.00	0
23030106	5000345	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Jauro Tudun Wada Primary School Gombe	90,000.00	0
23030106	5000346	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tudun Wadan Pantami Primary School Gombe	90,000.00	0
23030106	5000347	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 47 at Kida Primary School Akko	70,500.00	0
23030106	5000348	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Panda Primary School Akko	90,000.00	0
23030106	5000349	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kunji Primary School Akko	45,000.00	0
23030106	5000350	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 75 at Wuro Juli Primary School Akko	112,500.00	0
23030106	5000351	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Bula Primary School Akko	157,500.00	0
23030106	5000352	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 210 at Tabra Primary School Akko	315,000.00	0
23030106	5000353	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Wuro Ladde Primary School Gombe	90,000.00	0
23030106	5000354	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Babadidi Primary School Akko	135,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000355	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Arawa Primary School Akko	135,000.00	0
23030106	5000356	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Garin Rijija Primary School Akko	90,000.00	0
23030106	5000357	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 45 at Garin Sarki Primary School Akko	157,500.00	0
23030106	5000358	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tulmi Primary School Akko	90,000.00	0
23030106	5000359	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Poli Primary School Yalmatu Deba	45,000.00	0
23030106	5000360	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tumburu Jamaare Primary School Akko	90,000.00	0
23030106	5000361	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kwambani Isah Primary School Akko	45,000.00	0
23030106	5000362	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at GamawaTukulma Primary School Akko	45,000.00	0
23030106	5000363	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Kaltanga Primary School Y/Deba	90,000.00	0
23030106	5000364	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Panguru Primary School Akko	45,000.00	0
23030106	5000365	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at tumfure Primary School Akko	90,000.00	0
23030106	5000366	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Jessu Sabon Layi Primary School Balanga	157,500.00	0
23030106	5000367	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Lajangara Primary School Balanga	45,000.00	0
23030106	5000368	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kore Primary School Balanga	45,000.00	0
23030106	5000369	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Bakwene Primary School Balanga	45,000.00	0
23030106	5000370	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Ayaba Primary School Billiri	135,000.00	0
23030106	5000371	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 180 at JSS Tudu Billiri	270,000.00	0
23030106	5000372	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at JSS Dukku West Dukku	45,000.00	0
23030106	5000373	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Alani Primary School Dukku	45,000.00	0
23030106	5000374	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Magaji Isah Primary School Dukku	135,000.00	0
23030106	5000375	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Balu Primary School Dukku	135,000.00	0
23030106	5000376	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 165 at Family Support Primary School Dukku	247,500.00	0
23030106	5000377	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Zaune Primary School Dukku	135,000.00	0
23030106	5000378	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Kalam Primary School Dukku	157,500.00	0



Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000379	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Wuro Talle Primary School Dukku	90,000.00	0
23030106	5000380	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Malala II Primary School Dukku	90,000.00	0
23030106	5000381	Provision/Supply of 273 sets of Teachers furnitures Table & chair 6 at Tumfure Primary School Akko	9,000.00	0
23030106	5000382	Provision/Supply of 273 sets of Teachera Table & Chair at 2 Rai Alhaji Primary School Akko	3,000.00	0
23030106	5000383	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Garin Garba Primary School Akko	3,000.00	0
23030106	5000384	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 Gulmari Primary School Akko	3,000.00	0
23030106	5000385	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Badara Primary School Akko	3,000.00	0
23030106	5000386	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Baltongo Primary School Akko	3,000.00	0
23030106	5000387	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Late Primary School Akko	3,000.00	0
23030106	5000388	Provision/Supply of 273 sets of Teachers FunituresTable & Chairs 2 at Jauro Gambo Primary School Akko	3,000.00	0
23030106	5000389	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Iroro/Salifawa Primary School Akko	3,000.00	0
23030106	5000390	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wanzamai/Karemu Primary School Akko	3,000.00	0
23030106	5000391	Provision/Supply of 273 sets of Teachers Funitures Table & Chars 2 at Kunji Primary School Akko	3,000.00	0
23030106	5000392	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Tiyakunu Primary School Balanga	3,000.00	0
23030106	5000393	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kore Primary School Balanga	3,000.00	0
23030106	5000394	Provision/Supply of 273 sets of Teachers Funitures Table & Chars 2 at Himma Primary School Balanga	3,000.00	0
23030106	5000395	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Hemme Primary School Balanga	3,000.00	0
23030106	5000396	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Shuwe Primary School Dukku	3,000.00	0
23030106	5000397	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Nappe Primary School Dukku	3,000.00	0
23030106	5000398	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 Alani Primary School Dukku	3,000.00	0
23030106	5000399	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tilel Primary School Dukku	3,000.00	0
23030106	5000400	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Seyum Primary School Dukku	3,000.00	0
23030106	5000401	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kobini Primary School Dukku	3,000.00	0
23030106	5000402	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Gombe Degizeni Primary School Dukku	3,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000403	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Bakundi Primary School Dukku	3,000.00	0
23030106	5000404	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Dile Primary School Dukku	3,000.00	0
23030106	5000405	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Support Primary School Dukku	3,000.00	0
23030106	5000406	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tabra Primary School Akko	3,000.00	0
23030106	5000407	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Ladde Primary School Akko	3,000.00	0
23030106	5000408	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Babadidi Primary School Akko	3,000.00	0
23030106	5000409	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Arawa Primary School Akko	3,000.00	0
23030106	5000410	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kwambani Isah Primaary School Akko	3,000.00	0
23030106	5000411	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Juli Primary School Akko	3,000.00	0
23030106	5000412	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Biriji Primary School Akko	3,000.00	0
23030106	5000413	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Lafiya Wala Luguda Primary School Balanga	3,000.00	0
23030106	5000414	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Walalunguda School Balanga	3,000.00	0
23030106	5000415	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tudu Primary School Billiri	3,000.00	0
23030106	5000416	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Wuro Biriji Akko	4,500.00	0
23030106	5000417	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Kidda Akko	4,500.00	0
23030106	5000418	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Badara Akko	4,500.00	0
23030106	5000419	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at Tanfifi Primary School Akko	4,500.00	0
23030106	5000420	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Kore Balanga	4,500.00	0
23030106	5000421	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Dong Balanga	4,500.00	0
23030106	5000422	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Yalwan Dadiya Balanga	4,500.00	0
23030106	5000423	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Popandi Billiri	4,500.00	0
23030106	5000424	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Ayaba Billiri	4,500.00	0
23030106	5000425	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at Tal Primary School Billiri	4,500.00	0
23030106	5000426	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Kupto Funakaye	4,500.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000427	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at Jalingo Primary School Funakaye	4,500.00	0
23030106	5000428	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at Jauro Tudun Wada Primary School Gombe	4,500.00	0
23030106	5000429	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at Tudun Wadan Pantami Primary School Gombe	4,500.00	0
23030106	5000430	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kida Primary School Akko	3,000.00	0
23030106	5000431	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Panda Primary School Akko	6,000.00	0
23030106	5000432	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at Kunji Primary School Akko	3,000.00	0
23030106	5000433	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 5 at Wuro Juli Primary School Akko	7,500.00	0
23030106	5000434	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 9 at Bula Primary School Akko	13,500.00	0
23030106	5000435	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 12 at Tabra Primary School Akko	18,000.00	0
23030106	5000436	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Wuro Ladde Primary School Akko	6,000.00	0
23030106	5000437	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 6 at Babadidi Primary School Akko	9,000.00	0
23030106	5000438	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 6 at Arawa Primary School Akko	9,000.00	0
23030106	5000439	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Garin Rijija Primary School Akko	6,000.00	0
23030106	5000440	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at Garin sarki Primary School Akko	4,500.00	0
23030106	5000441	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Tulmi Primary School Akko	6,000.00	0
23030106	5000442	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at Poli Primary School Yamaltu Deba	3,000.00	0
23030106	5000443	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Tumburu Jamaare Primary School Akko	6,000.00	0
23030106	5000444	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at Kwambani Isah Primary School Akko	3,000.00	0
23030106	5000445	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at GamawaTukulma Primary School Akko	3,000.00	0
23030106	5000446	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Kaltanga Primary School Billiri	6,000.00	0
23030106	5000447	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at Panguru Primary School Billiri	3,000.00	0
23030106	5000448	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at tumfure Primary School Akko	3,000.00	0
23030106	5000449	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 7 at Jessu Sabon Layi Primary School Balanga	10,500.00	0
23030106	5000450	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Lajangara Primary School Balanga	6,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030106	5000451	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at Kore Primary School Balanga	3,000.00	0
23030106	5000452	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at Bakwene Primary School Balanga	3,000.00	0
23030106	5000453	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 6 at Ayaba Primary School Billiri	9,000.00	0
23030106	5000454	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 3 at JSS Tudu Billiri	4,500.00	0
23030106	5000455	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at JSS Dukku West Dukku	9,000.00	0
23030106	5000456	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 2 at Alani Primary School Dukku	3,000.00	0
23030106	5000457	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 6 at Magaji Isah Primary School Dukku	3,000.00	0
23030106	5000458	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 6 at Balu Primary School Dukku	3,000.00	0
23030106	5000459	Provision/Supply of 273 sets of Pupils Furniture/Table & Chairs 11 at Family Support Primary School Dukku	16,500.00	0
23030106	5000460	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 6 at Zaune Primary School Dukku	9,000.00	0
23030106	5000461	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 7 at Kalam Primary School Dukku	10,500.00	0
23030106	5000462	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Wuro Talle Primary School Dukku	6,000.00	0
23030106	5000463	Provision/Supply of 273 sets of Teachers Furniture/Table & Chairs 4 at Malala II Primary School Dukku	6,000.00	0
23030106	5000735	Renovation at Ahmadu Buhari Pri. Sch. Kuri	3,500,000.00	0
23050108	13000149	Consultancy on Infrastructure Project.	5,000,000.00	50,000,000.00
23050108	5000733	Implementation of 2015 UBE Program	900,000,000.00	500,000,000.00
23050108	5000762	Education In Crisis Response	0	65,000,000.00
State Universal Basic Education		Total:	1,073,964,476.00	2,262,442,107.00

17008001 Gombe State Library Board

23010125	5000731	Purchase of Books	20,000,000.00	10,000,000.00
23020101	5000730	Construction of State Library Complex	25,000,000.00	5,000,000.00
Gombe State Library Board Total:			45,000,000.00	15,000,000.00

17010001 Adult and Non Formal Education

23010112	13000201	Procurement of Furniture at Kalshingi Skills Centre	4,000,000.00	4,000,000.00
23010112	13000202	Procurement of Furniture at Gombe Skill Centre	4,000,000.00	4,000,000.00
23010119	13000032	Purchase of Generators & Construction of Gen House	5,000,000.00	3,000,000.00
23010124	5000082	Procurement of Instructional Materials	5,000,000.00	3,000,000.00
23030121	13000034	Renovation of 2 Skill acquisition centres	5,000,000.00	5,000,000.00
23050108	5000081	Literacy Campaign	3,000,000.00	3,000,000.00
Adult and Non Formal Education		Total:	26,000,000.00	22,000,000.00

17018001 State Polytechnic Bajoga

23010105	13000282	Purchase of Motor Vehicles	0	30,000,000.00
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Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23010112	13000281	Supply of Furniture	0	50,000,000.00
23010137	13000283	Supply of Laboratory Equipment	0	50,000,000.00
23020105	13000287	Construction of OverHead Tanks/ Connections	0	3,000,000.00
23020112	13000284	Construction of Sports , Field & Equipment	0	20,000,000.00
23020118	13000285	Increase in Height of Parametre Fence	0	15,000,000.00
23020118	13000286	Construction of Recreational Areas for Students	0	7,000,000.00
23020118	13000288	General Landscaping of Parts , Garden.	0	2,000,000.00
23020118	13000278	Construction of Male Hostel	0	40,000,000.00
23020118	13000279	Construction of Library	0	20,000,000.00
23020118	13000280	Construction of Polytechnic Chapel	0	20,000,000.00
State Polytechnic Bajoga		Total:	0	257,000,000.00
17020001 College of Education Billiri				
23010105	13000290	Purchase of Ambulance and Vehicle	0	35,000,000.00
23010113	13000291	Purchase of Computers Set Desktop & Gadget	0	45,000,000.00
23020101	13000293	Construction of Additional office Blocks	0	50,000,000.00
23020114	13000292	Construction of Roads Within College	0	120,000,000.00
23020118	5000746	Construction of Student Bedding	0	37,000,000.00
College of Education Billiri		Total:	0	287,000,000.00
17021001 Gombe State University				
23010122	4000067	College of Medical and Pharmaceutical Sciences	20,000,000.00	100,000,000.00
23020101	13000035	Construction of Central Stores at the University	20,000,000.00	50,000,000.00
23020102	6000032	Residential Building	50,000,000.00	50,000,000.00
23020104	6000008	Staff Housing Phase I	20,000,000.00	20,000,000.00
23020107	4000066	Construction of Gate House and Walling	20,000,000.00	100,000,000.00
23020107	8000004	Construction of Student Hostels	20,000,000.00	20,000,000.00
23020114	2000003	Walkways	20,000,000.00	10,000,000.00
23020114	17000052	Construction of Road Networks Phase II	20,000,000.00	10,000,000.00
23020118	9000001	Gully Erosion Control	20,000,000.00	10,000,000.00
23020125	13000036	Construction of Fuel Dump & Power House	10,000,000.00	5,000,000.00
23030118	12000012	Expansion of Zoo	10,000,000.00	5,000,000.00
Gombe State University		Total:	230,000,000.00	380,000,000.00
17066001 Ministry of Higher Education				
23010138	11000014	V-Sat Facilities	2,000,000.00	2,000,000.00
23010138	11000015	Computerisation of Scholarship Board	5,000,000.00	0
23020106	4000081	College of Medical and Pharmaceutical Science	700,000,000.00	50,000,000.00
23020107	5000736	University of Science and Technology	0	400,000,000.00
23020107	5000737	Gombe State College of Agriculture And Animal Husbandry	0	400,000,000.00
23020107	5000738	Gombe State College of Accounting And Management Studies	0	400,000,000.00
23020107	5000739	Gombe State Institute of Journalism	0	350,000,000.00
23020107	5000740	Gombe State Institute of Sport	0	350,000,000.00
23020107	5000087	College of Remedial and Basic Studies, Kumo	30,000,000.00	300,000,000.00
23020107	5000088	College of Remedial and Basic Studies, Daban Fulani	50,000,000.00	200,000,000.00
23020107	5000089	State College of Education Biliri	100,000,000.00	200,000,000.00
23020107	5000091	Establishment of State Polytechnic Bajoga	150,000,000.00	100,000,000.00
23020107	5000092	Establishment of College of Legal & Islamic Studies, Nafada	150,000,000.00	100,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030121	13000296	Renovation of office Building	0	10,000,000.00
23050108	5000093	Scholarship Award Local	200,000,000.00	150,000,000.00
23050108	5000094	Scholarship Award Overseas	15,000,000.00	5,000,000.00
23050108	5000090	Tertiary Education Tax Fund	5,000,000.00	5,000,000.00
Ministry of Higher Education		Total:	1,407,000,000.00	3,022,000,000.00

18011001 Judicial Service Commission				
23030101	13000043	Renovation of Secretariat	15,000,000.00	15,000,000.00
23030101	13000044	Furnishing of Temporary & Extended offices	5,000,000.00	5,000,000.00
Judicial Service Commission		Total:	20,000,000.00	20,000,000.00

20001001 Ministry of Finance				
23010101	6000029	Purchase of Landed Property	50,000,000.00	50,000,000.00
23010104	13000140	Purchase of Motor Cycles (Service Wide)	5,000,000.00	100,000,000.00
23010105	13000139	Purchase of Motor Vehicles (Service Wide)	1,050,000,000.00	1,050,000,000.00
23010107	13000141	Purchase of Specialized Vehicles/Equipment	100,000,000.00	100,000,000.00
23010112	13000144	Purchase of office Furniture & Equipment	5,000,000.00	5,000,000.00
23010140	13000142	Safe and Case Boxes	5,000,000.00	5,000,000.00
23020101	13000143	Construction of Finance House	30,000,000.00	200,000,000.00
23050101	13000145	Consultancy Services For Projects	50,000,000.00	100,000,000.00
23060101	3000019	SDGs Counterpart Funding (Service Wide)	600,000,000.00	0
23060101	13000146	Govt. Counterpart Contr. For Dev. Partners	20,000,000.00	0
23060101	5000732	SUBEB Counterpart Funding	800,000,000.00	0
23060102	12000016	Final Payment For Gombe Leasing Take off	100,000,000.00	30,000,000.00
23060102	12000017	Project Preparation For PPP (Service Wide)	20,000,000.00	20,000,000.00
Ministry of Finance		Total:	2,835,000,000.00	1,660,000,000.00

20007001 office of the Accountant General				
23010112	13000197	Purchase of Equipment for Treasury House	20,000,000.00	20,000,000.00
23010113	13000165	Computers and Allied Machines	30,000,000.00	20,000,000.00
23020101	13000163	Construction of Treasury House	10,000,000.00	0
23030101	13000164	Renovation of All Sub-Treasuries	5,000,000.00	5,000,000.00
23050108	13000166	IPSAS	171,000,000.00	100,000,000.00
office of the Accountant General		Total:	236,000,000.00	145,000,000.00

20008001 Board of Internal Revenue				
23010112	13000134	Furnishing/ Equipping of Front office	25,000,000.00	0
23010112	13000135	Furnishing of 5 office Blocks	10,000,000.00	10,000,000.00
23010113	13000138	Procurement of Generator 60KVA	3,000,000.00	4,000,000.00
23010113	13000136	Procurement of Systems/Computers	50,000,000.00	50,000,000.00
23020101	13000245	One Stop Shop MDA Revenue	55,702,370.00	0
23020101	13000131	Walling of New 7MLA offices	0	20,000,000.00
23030121	13000132	Renovation of 5 office Blocks	14,000,000.00	0
23030121	13000133	Rehabilitation of Front office	50,000,000.00	20,000,000.00
23030121	13000244	Renovation of 13 MLA offices	2,000,000.00	26,000,000.00
23050102	13000194	Unique Tax Identification Number (UTIN)	20,000,000.00	0
23050102	13000216	IGR Automation	150,000,000.00	150,000,000.00
23050102	13000137	Establishment of Tax Payer Database	20,000,000.00	0

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23050109	11000039	Enumeration of Tax Payers	5,000,000.00	70,000,000.00
Board of Internal Revenue		Total:	404,702,370.00	350,000,000.00
21001001 Ministry of Health				
23010122	4000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs)	10,000,000.00	5,000,000.00
23010122	4000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs)	10,000,000.00	5,000,000.00
23010122	4000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange (MDGs)	5,000,000.00	5,000,000.00
23010122	4000012	Purchase of Drugs and Chemicals	50,000,000.00	20,000,000.00
23010122	4000013	Improvement and Equiping of Specialist Hospital Gombe	150,000,000.00	150,000,000.00
23010122	4000014	Improvement and Equiping of Women and Children Hospital Gombe	100,000,000.00	100,000,000.00
23010122	4000015	Improvement and Equiping of Other General Hospitals	50,000,000.00	440,000,000.00
23010122	4000016	Improvement and Equiping of Cottage Hospitals	20,000,000.00	20,000,000.00
23010122	4000003	Purchase of Vaccines and Sera	40,000,000.00	20,000,000.00
23010122	4000024	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	10,000,000.00	10,000,000.00
23010122	4000030	Equiping of Dialysis Centre in Specialist Hospital	10,000,000.00	100,000,000.00
23010122	4000031	Free Medical Care For Geriatric S/Cell # Eleptic and Psychiatric	10,000,000.00	10,000,000.00
23010122	4000027	Purchase of Infectious Diseases Control Drugs	5,000,000.00	5,000,000.00
23020106	4000008	Upgrading of Urban Maternity to Women and Children Hospital Gombe	200,000,000.00	50,000,000.00
23020106	4000009	Upgrading of PHC Shinga to Cottage Hospital	30,000,000.00	5,000,000.00
23020106	4000010	Upgrading of PHC Kalshingi to Cottage Hospital	30,000,000.00	5,000,000.00
23020106	4000011	Upgrading of Cottage Hosp Bojude to Gen Hosp.	50,000,000.00	150,000,000.00
23020106	4000068	Construction of Cottage Hospital Malala	10,000,000.00	10,000,000.00
23020106	4000029	Construction of Dialysis Centre in Specialist Hospital	18,571,900.00	60,000,000.00
23020106	4000018	Construction of Snakebite Hospital Kaltungo	50,000,000.00	90,000,000.00
23020106	4000019	Construction of Medical Equipment Workshop at Medical Store Gombe	10,000,000.00	10,000,000.00
23020106	4000089	Renovation of Kunuwal PHC	0	15,000,000.00
23020106	4000091	Mobile Clinic	0	100,000,000.00
23020106	4000078	Construction of Cottage Hospital Tal	10,000,000.00	5,000,000.00
23020106	4000079	Construction of Cottage Hospital Daja	10,000,000.00	5,000,000.00
23020106	4000080	Construction of Cottage Hospital Nyuwar	10,000,000.00	5,000,000.00
23020106	4000083	Reactivation of Bombed Hospital at Hinna Deba	150,000,000.00	0
23020107	5000001	Construction of School of Nursing and Midwifery Dukku	250,000,000.00	445,000,000.00
23020107	4000065	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	10,000,000.00	40,000,000.00
23020127	4000028	Construction of Equipment of Public Health Laboratory	10,000,000.00	10,000,000.00
23030105	13000017	Improvement & Extension of Specialist		

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
		& other Gen Hosp.	0	100,000,000.00
23030105	4000021	Renovation/Provision of ICT/Medical Edupment	24,623,000.00	25,000,000.00
23030105	4000090	Kuri Cottage Hospital	0	60,000,000.00
23030105	4000001	Renovation of Maternity Unit in Specialist Hospital	15,000,000.00	15,000,000.00
23030105	4000002	Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	4,000,000.00
23030106	5000002	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	32,200,000.00	30,000,000.00
23050108	4000022	Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	50,000,000.00
23050108	4000023	Comm. Based Management of Acute Malnutrition	5,000,000.00	5,000,000.00
23050108	4000026	Avian Influenza(Bird Flu)	1,000,000.00	1,000,000.00
23050108	4000004	Free Antenatal Obsetrics & EPU Services(State Wide)	100,000,000.00	100,000,000.00
23050108	13000016	Cleaning, Gardening & Security Services	40,000,000.00	40,000,000.00
Ministry of Health Total:			1,550,394,900.00	2,325,000,000.00

21003001 Primary Health Care Development Agency				
23010122	4000073	Procurement of Lab Equipment & Reagents	20,000,000.00	0
23010122	4000074	Procurement of Hospital Equipment 33 Health Facilities	10,000,000.00	0
23010122	4000058	Purchase of TBL Drugs (State wide)	10,000,000.00	0
23010122	4000063	Procurement of seed Essential Drugs for DRF	10,000,000.00	0
23010140	4000070	Purchase of Drugs	20,000,000.00	0
23010140	4000071	Procurement of TB Drugs (State Wide)	5,000,000.00	0
23010140	13000237	Drugs at primary health care development agency	35,000,000.00	0
23010140	13000238	Purchase of Equipment for all type 'B'	33,578,948.00	0
23010140	13000239	Purchase of Equipment for all type 'C'	40,074,019.44	0
23020101	4000059	Construction of Primary Health Care Dev. Agency Secretariat	5,000,000.00	0
23020106	13000227	Construction of type 'B' primary health center at Panda	25,761,403.12	0
23020106	13000228	Construction of type 'B' primary health center at Lamugu	25,761,403.12	0
23020106	13000229	Construction of type 'B' primary health center at Manawashi	25,761,403.12	0
23020106	13000230	Construction of type 'B' primary health center at Nasarawo[Lambam]	25,761,403.12	0
23020106	13000231	Construction of type 'C' primary health center at Manaru	10,361,348.21	0
23020106	13000232	Construction of type 'C' primary health center at Konagwara	10,361,348.21	0
23020106	13000233	Construction of type 'C' primary health center at Wedu Kole	10,361,348.21	0
23020106	13000234	Construction of type 'C' primary health center at Suka	10,361,348.21	0
23020106	13000235	Construction of type 'C' primary health center at Wuro Bapparu	10,361,348.21	0
23020106	13000236	Construction of type 'C' primary health center at Pokunagli	10,361,348.21	0
23020106	4000082	SDGs Contruction of Type C PHC Shabewa In Dukku LGA	10,000,000.00	0
23030105	4000039	Renovation & Extension of PHCs in Kindiyo (MDGs)	25,934,631.03	25,000,000.00
23030105	4000057	Renovation and Equiping of Cold Medical Store at State Medical Store	10,000,000.00	10,000,000.00
23030105	4000060	Primary Health Care (GCC) Onch etc	10,000,000.00	10,000,000.00
23030105	4000062	Upgrading of Health Posts to Health Clinics	10,000,000.00	10,000,000.00
23030105	4000072	Renovation of 33 Health Facilities	29,000,000.00	29,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030105	13000220	Renovation/upgrading at Garko phc	28,288,957.40	28,000,000.00
23030105	13000221	Renovation/upgrading at Tallase phc	26,360,656.16	26,000,000.00
23030105	13000222	Renovation/upgrading at Jessu phc	9,858,800.49	9,800,000.00
23030105	13000223	Renovation/upgrading at Lafaiya Magaji PHC	24,977,922.84	24,900,000.00
23030105	13000224	Renovation/upgrading at Zaune PHC	24,800,029.38	24,800,000.00
23030105	13000225	Renovation/upgrading at Ribadu phc	27,419,398.03	27,400,000.00
23030105	13000226	Renovation/upgrading at Kagarawal phc	29,329,224.86	29,000,000.00
23050101	4000069	Consultancy Services for Construction SPHCDA Secretariat	20,000,000.00	20,000,000.00
23050108	4000061	Roll Back Malaria(World Bank)(State wide)	50,000,000.00	50,000,000.00
Primary Health Care Development Agency Total:			689,836,289.37	323,900,000.00
21011001 College of Nursing				
23010137	13000255	Purchase of office Equipment	0	10,000,000.00
23020102	13000258	Residential Rent	0	10,000,000.00
23020111	13000257	Construction of Modern Library Complex	0	100,000,000.00
23020118	13000256	Construction of Staff Room	0	25,000,000.00
23020118	4000085	Construction of Females Hostel for Post Basic	0	25,000,000.00
23020127	4000084	Renovation of Laboratory Science	0	10,000,000.00
23040102	9000026	Extension of Phase II Landscaping & Car Park	0	15,000,000.00
College of Nursing Total:			0	195,000,000.00
21016001 College of Health Technology				
23010113	13000195	Purchase of Computers	2,000,000.00	2,000,000.00
23010119	5000729	Purchase of Generating Set 1 No. 1000KVA	2,500,000.00	5,000,000.00
23010124	5000086	Laboratory Equipment	10,000,000.00	10,000,000.00
23010125	5000085	Library Furniture & Books	5,000,000.00	3,000,000.00
23010140	5000728	Purchase of Student Desk	20,000,000.00	20,000,000.00
23020101	5000723	Construction of office Block	40,000,000.00	40,000,000.00
23020106	5000724	Construction of College Comprehensive Health Center	20,000,000.00	20,000,000.00
23020107	5000726	Construction of College Workshop Basic Tools	2,500,000.00	2,500,000.00
23020107	5000727	Construction Technical Drawing Studio/Equipments	5,000,000.00	5,000,000.00
23020107	5000083	Construction of Male/Female Hostels	50,000,000.00	100,000,000.00
23020107	5000084	Construction of Library Complex	30,000,000.00	100,000,000.00
23020127	5000725	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	30,000,000.00	100,000,000.00
23050108	2000006	Accreditation Fees	27,500,000.00	20,000,000.00
College of Health Technology Total:			244,500,000.00	427,500,000.00
22001001 Ministry of Trade and Industry				
23020118	2000001	Inland Container Freight Station (PPP)	10,000,000.00	5,000,000.00
23020118	12000009	Industrial Cluster/Enterprise Zone	10,000,000.00	10,000,000.00
23020124	12000026	Morden Chicken Market	5,000,000.00	5,000,000.00
23020124	12000008	Industrial Estate (PPP)	10,000,000.00	5,000,000.00
23020124	12000006	Relocation of Tudun Hasti	10,000,000.00	10,000,000.00
23020124	12000004	Construction of Mechanic Village	10,000,000.00	50,000,000.00
23020124	1000011	Agricultural Commodity Market	120,000,000.00	100,000,000.00
23030124	12000038	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	0	200,000,000.00



Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23060102	12000005	Public Private Partnership	10,000,000.00	10,000,000.00
23060201	12000007	Small Scale Industrial Loan	12,000,000.00	12,000,000.00
Ministry of Trade and Industry		Total:	197,000,000.00	407,000,000.00

22018001 Investment & Property Development Company				
23020101	13000109	Abuja Investment House	0	20,000,000.00
23020104	6000034	Duuku Road Investment Housing Estate	150,000,000.00	0
23020114	6000030	Provision of Infrastructure to Dukku Rd Housing Estate	150,000,000.00	0
23060101	6000014	State Govt. Counterpart funding on Infrastructure	0	200,000,000.00
23060102	13000110	Gombe Securities	0	100,000,000.00
Investment & Property Development Company Total:			300,000,000.00	320,000,000.00

22052001 Gombe State Micro Small, Medium Enterprises & Microfinance Dev. Agency				
23010112	12000032	Provision of office Furniture/Equipment	11,500,000.00	5,000,000.00
23010119	12000031	Procurement of 500KVA an 20KVA Generator Sets	16,500,000.00	5,000,000.00
23020101	12000029	Construction of Head office for Merged State wide Bubayero Microfinance Bank	15,000,000.00	5,000,000.00
23020118	12000028	Construction of Warehouse for Keke NAPEP and CKD	50,000,000.00	50,000,000.00
23020118	12000033	Landscaping/Security Reinforcement	6,755,000.00	5,000,000.00
23020118	12000034	Installation of Production Assembly Line 500 Units Keke NAPEP	20,000,000.00	20,000,000.00
23020125	12000030	Construction of 2 No Generator Houses	2,245,000.00	2,000,000.00
Gombe State Micro Small, Medium Enterprises & Microfinance Dev. Agency Total:			122,000,000.00	92,000,000.00

23001001 Ministry of Information and Orientation				
23010106	13000298	Purchase of OB Van	0	100,000,000.00
23010106	2000008	Purchase of Cinema Van	20,000,000.00	20,000,000.00
23010140	13000253	Public Address System	6,500,000.00	2,000,000.00
23020101	13000171	Construction & Rehabilitation of Press Centre	16,000,000.00	16,000,000.00
23030121	13000172	Renovation of Ministry HQTS	50,000,000.00	50,000,000.00
23050108	11000035	Production of VSAT and Gombe State Website	20,000,000.00	0
Ministry of Information and Orientation		Total:	112,500,000.00	188,000,000.00

23004001 Gombe Media Corporation				
23010137	13000187	office Equipments	5,000,000.00	5,000,000.00
23010140	11000031	Digitisation of GMC	20,000,000.00	200,000,000.00
23030121	11000030	Overhauling of GSBS/GMTV	5,000,000.00	35,000,000.00
Gombe Media Corporation		Total:	30,000,000.00	240,000,000.00

25001001 office of the Head of Civil Service				
23010112	13000065	office Furniture for MDAs	50,000,000.00	170,000,000.00
23010138	11000011	ID Card Equipments	500,000.00	5,000,000.00
23010138	11000012	Internet Facilities	5,000,000.00	3,000,000.00
23010140	13000066	Media and Public Address Equipment	1,000,000.00	1,000,000.00
23020101	13000072	Construction of State Secretariat	10,000,000.00	100,000,000.00
23020118	13000068	Completion of NYSC camp	10,000,000.00	20,000,000.00
23020118	13000070	Walling of State Secretariat	20,000,000.00	20,000,000.00
23020118	9000002	Drainage & Landscaping at State Secretariat	10,000,000.00	10,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23050102	1300067	Gombe State Employee Mgt Information System	5,000,000.00	5,000,000.00
23050108	1300071	Consultancy Services for Projects	20,000,000.00	20,000,000.00
office of the Head of Civil Service Total:			131,500,000.00	154,000,000.00
26001001 Ministry of Justice				
23020101	13000174	Expansion of office Complex	10,000,000.00	10,000,000.00
23050101	13000175	Codification of State Laws	20,000,000.00	20,000,000.00
Ministry of Justice Total:			30,000,000.00	30,000,000.00
26006001 College of Legal & Islamic Studies Nafada				
23020101	13000263	Construction of Academic offices	0	90,000,000.00
23020101	13000259	Construction of Medium Twin Lecture Theatre	0	150,000,000.00
23020101	13000260	Construction of Small Twin Theatre	0	100,000,000.00
23020101	13000261	Construction of Multi- Purpose Hall	0	30,000,000.00
23020118	13000295	Fencing of Permanent Site	0	100,000,000.00
23020118	13000264	Construction of Commercial Area	0	20,000,000.00
23020118	13000265	Construction of Females Hostel	0	95,000,000.00
23020118	13000266	Construction of Males Hostel	0	95,000,000.00
23020118	13000262	Construction of Workshop House	0	40,000,000.00
College of Legal & Islamic Studies Nafada Total:			0	720,000,000.00
26051001 High Court of Justice				
23010112	13000011	Furnishing of New Courts (2 upper & 2 Area Courts) in Gombe	18,000,000.00	3,000,000.00
23010112	13000012	Furnishing of Existing Courts(High Court 1, 2 Magistrate Courts & 1 Upper Area Court) in Gombe	18,000,000.00	3,000,000.00
23010112	13000219	Furnishing of Cheif Judge office	10,000,000.00	10,000,000.00
23010112	13000247	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00	3,000,000.00
23010112	13000248	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	7,500,000.00	3,000,000.00
23010125	13000008	Purchase of Law Books	10,000,000.00	10,000,000.00
23010138	13000013	Internet Facility	10,000,000.00	5,000,000.00
23010138	11000036	Electronic Case Management System	5,000,000.00	20,000,000.00
23020101	13000001	Construction of Upper Area Court Tumfure	10,000,000.00	5,000,000.00
23020101	13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	10,000,000.00	5,000,000.00
23020101	13000004	Const. of Judicial Divisions in Kaltungo and Dukku (3 Courts & 3 Residences Each)	10,000,000.00	40,000,000.00
23020101	13000005	Restructuring of Court of Appeal Complex	50,000,000.00	50,000,000.00
23020101	13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	17,000,000.00	17,000,000.00
23030121	13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	20,000,000.00	20,000,000.00
23030121	13000007	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	10,000,000.00	20,000,000.00
23030121	13000249	Renovation of the old Federal High Court Building	10,000,000.00	10,000,000.00
23030121	13000294	Renovation of Old Federal High Court Building	0	20,000,000.00
High Court of Justice Total:			225,500,000.00	244,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
26053001 Sharia Court of Appeal				
23010112	13000115	Purchase of office Furnitures and Equipment	10,000,000.00	10,000,000.00
23010112	13000112	Furnishing of Sharia Court of Appeal	10,000,000.00	10,000,000.00
23010125	13000114	Purchase of Law Books	5,000,000.00	5,000,000.00
23020101	13000111	Sharia Area Court of Appeal Complex and Library	150,000,000.00	10,000,000.00
23030121	13000113	Extentension/Rehabilitation of Sharia Court Complex	5,000,000.00	5,000,000.00
Sharia Court of Appeal		Total:	180,000,000.00	40,000,000.00
28001001 Ministry of Science and Technology				
23010113	11000004	Computerization of schools	10,000,000.00	10,000,000.00
23010124	11000032	Procurement of Science Equipment	5,000,000.00	10,000,000.00
23010124	5000063	Procurement of Science Equipment/Chemicals and Reagents	10,000,000.00	10,000,000.00
23010138	11000005	Provision of IT	10,000,000.00	10,000,000.00
23020111	11000003	Establishment of Reference Library	10,000,000.00	10,000,000.00
23020111	13000052	Establishment of Geo-Technical Laboratory	10,000,000.00	10,000,000.00
23020118	13000270	Establishment of Ready to Use Theraphatic Tools	0	10,000,000.00
23020118	11000002	Establishment of Technology Incubation Centre (ICT)	10,000,000.00	10,000,000.00
23020118	11000033	Establishment of E Learning Centre	10,000,000.00	10,000,000.00
23020127	13000268	Construction & Equiping of Science Research Laboratory	0	100,000,000.00
23020127	4000092	Development of Nutritional Lab	0	30,000,000.00
23050101	11000006	Geological Survey	30,000,000.00	15,000,000.00
23050101	13000269	Science Research & Development	0	10,000,000.00
23050101	14000007	Science, Technology and Energy Promotion and Development	100,000,000.00	25,000,000.00
23050108	13000053	Traditional Medicine Development	10,000,000.00	10,000,000.00
Ministry of Science and Technology		Total:	215,000,000.00	280,000,000.00
28002001 Ministry of Energy and Mineral Resources				
22040106	13000289	Grant to Government Owned Companies	0	100,000,000.00
23010137	14000010	Procurement of Ground Truthing And Follw Up Surveys Equipment	0	20,000,000.00
23010137	14000011	Purchase of Cartographic Instrument	0	10,000,000.00
23020111	5000745	Establishment of Geo Technical Laboratory	0	60,000,000.00
23020111	5000743	Establishment of Reference Library	0	20,000,000.00
23050101	5000744	Geological Survey	0	100,000,000.00
23050101	14000008	Conventional Energy Project	0	20,000,000.00
23050101	14000009	Renewable Energy Project	0	50,000,000.00
Ministry of Energy and Mineral Resources Total:		Total:	0	380,000,000.00
34001001 Ministry of Works and Infrastructure				
23020103	14000001	Provision of 33/11kv Dedicated Electrical Feeders	10,000,000.00	5,000,000.00
23020103	6000031	Provision of Infrastructure to New/Existing Layout	10,000,000.00	5,000,000.00
23020114	17000001	Construction of Roads in LGA & Other Towns	500,000,000.00	422,500,000.00
23020114	17000002	Gombe Township Road Network	3,500,000,000.00	2,000,000,000.00
23020114	17000003	Akko - Bula - Abuja - Komfulata - Kwami Road	31,826,040.00	0
23020114	17000004	Kumo-Kembu-Kanawa with Spur to Nono Road	150,000,000.00	150,000,000.00
23020114	17000007	Garin Dogo-Kupto Road	30,000,000.00	5,000,000.00
23020114	17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	20,000,000.00	150,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020114	17000009	Bajoga-Ashaka Gari Road	30,000,000.00	0
23020114	17000010	Ture-Awak-Dogon Ruwa-Gelengu Road	10,000,000.00	250,000,000.00
23020114	17000011	Gona-Garin Galadima-Tukulma-Tumu Road	10,000,000.00	500,000,000.00
23020114	17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	10,000,000.00	5,000,000.00
23020114	17000022	Gona-Garko-Kalshingi with Spur to Maidugu Road	10,000,000.00	250,000,000.00
23020114	17000023	Ture Mai - Bule - Kaltin - Talasse Road	10,000,000.00	5,000,000.00
23020114	17000024	Bambam - Yiri - Bwele - Kuture Road	10,000,000.00	5,000,000.00
23020114	17000025	Mararraban Lembi - Barambu - Jauro Tukur Road	10,000,000.00	5,000,000.00
23020114	17000026	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	950,000,000.00	250,000,000.00
23020114	17000027	Dongol - Ayaba - Kwaya - Tudu with Spurs to Panguru	650,000,000.00	500,000,000.00
23020114	17000028	Bangunji - Labuti - Yelwa - Gombe Yola Road	10,000,000.00	5,000,000.00
23020114	17000029	Tula Wange - Baule - Jalingo - Balanga Dam Road	10,000,000.00	5,000,000.00
23020114	17000030	Malala - Zaune - Dukkuyel Road	10,000,000.00	5,000,000.00
23020114	17000031	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	10,000,000.00	5,000,000.00
23020114	17000032	Dukku - Kalam - Dokoro/Jamari Road	10,000,000.00	300,000,000.00
23020114	17000033	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	10,000,000.00	5,000,000.00
23020114	17000034	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	10,000,000.00	5,000,000.00
23020114	17000035	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	1,410,000,000.00	600,000,000.00
23020114	17000036	Filiya - Dwaja - Gundale Road	10,000,000.00	5,000,000.00
23020114	17000037	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	10,000,000.00	5,000,000.00
23020114	17000038	Degri - Reme - Talasse with Spur Roads	10,000,000.00	5,000,000.00
23020114	17000039	Latatar - Lasanjang - Labarya - Lapan Road	10,000,000.00	5,000,000.00
23020114	17000040	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	10,000,000.00	5,000,000.00
23020114	17000041	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	10,000,000.00	5,000,000.00
23020114	17000042	Gadam - Yame - Kurugu - Malam Sidi Road	10,000,000.00	5,000,000.00
23020114	17000043	Kaltungo - Gujuba - Panda - Kembu Road	10,000,000.00	5,000,000.00
23020114	17000044	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	10,000,000.00	5,000,000.00
23020114	17000045	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road	10,000,000.00	5,000,000.00
23020114	17000046	Bambam - Bare - Kutare- Gombe/Yola Road	10,000,000.00	5,000,000.00
23020114	17000047	Wawa - Komi - Jore - Bele - Kurugu Road	10,000,000.00	5,000,000.00
23020114	17000048	Barwo - Gadum - Gombe Abba Road	10,000,000.00	5,000,000.00
23020114	17000049	Lawanti - Lambo - Tukulma Road	10,000,000.00	5,000,000.00
23020114	17000056	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	10,000,000.00	5,000,000.00
23020114	17000057	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	10,000,000.00	5,000,000.00
23020114	17000058	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dakiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	10,000,000.00	5,000,000.00
23020114	17000063	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	10,000,000.00	5,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020114	17000064	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	10,000,000.00	5,000,000.00
23020114	17000065	Wade Garin Koshi Kubu	10,000,000.00	5,000,000.00
23020114	17000018	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	10,000,000.00	5,000,000.00
23020114	17000019	Ngalda - Jigawa Road	10,000,000.00	600,000,000.00
23020114	17000020	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	10,000,000.00	500,000,000.00
23020114	17000014	Dukku-Dokoro-Jamari Road	250,000,000.00	200,000,000.00
23020114	17000015	Kalshingi - Kumo Road	100,000,000.00	100,000,000.00
23020114	17000069	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	0	100,000,000.00
23020114	17000073	Construction of Kuri-Lambam Road	0	200,000,000.00
23020117	18000002	Upgrading of Gombe Airport	10,000,000.00	5,000,000.00
23020118	17000066	Construction of Lubo Bridge	0	100,000,000.00
23020118	12000001	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	10,000,000.00	5,000,000.00
23020123	17000005	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	450,000,000.00	250,000,000.00
23020123	17000051	Provision and Installation of Street Lights in Local Government Areas	10,000,000.00	10,000,000.00
23030113	17000050	Rehabilitation and Upgrading of Surface Dressed Regional Roads	10,000,000.00	5,000,000.00
23030113	17000067	Rehabilitation of Hina, Shinga Gwani Road	50,000,000.00	500,000,000.00
23030113	17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	10,000,000.00	450,000,000.00
23030113	17000021	Rehabilitation & Upgrading of Dukku-Wawa-Biri- Wuro Bapparu Road	400,000,000.00	400,000,000.00
23050101	13000015	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	50,000,000.00	150,000,000.00
23050109	18000001	Operation and Management of Gombe Airport	250,000,000.00	250,000,000.00
Ministry of Works and Infrastructure		Total:	9,261,826,040.00	9,367,500,000.00
34002001 office of the Surveyor General				
23010112	13000178	Fire proof cabinet for Survey Registry	3,000,000.00	3,000,000.00
23010113	11000026	Computerisation of Survey Department	5,000,000.00	5,000,000.00
23010133	13000176	Purchase of Survey Equipment	10,000,000.00	10,000,000.00
23010140	13000177	Purchase of printing & Lithographic equip.	3,000,000.00	3,000,000.00
23020118	13000180	Fund for the establishment of GOGIS	300,000,000.00	300,000,000.00
23050101	13000179	Survey of Government Land	15,000,000.00	15,000,000.00
23050108	11000025	Township mapping Using Satellite Images	7,000,000.00	7,000,000.00
office of the Surveyor General		Total:	343,000,000.00	343,000,000.00
34004001 State Road Maintenance Agency				
23030113	17000013	Rehabilitation/Maintenance of Roads	50,000,000.00	50,000,000.00
23030113	17000070	Emergency Repairs of Road Washout	0	50,000,000.00
23030113	17000071	Repairs of Overlay of Tula Road	0	20,000,000.00
23030113	17000072	Repairing of Jiya- Mere to San Hussaini Point Road	0	20,000,000.00
23030113	17000059	Repairs of Malala Road Washout	0	20,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030113	17000061	Repairs of Shinga/ Difa Roads Section of the Road	0	30,000,000.00
23030113	17000062	Maintanance of Kaltungo Boh/Lalapido Road Section of Road	0	20,000,000.00
23050102	11000044	Establishment of Data Base	0	2,500,000.00
State Road Maintenance Agency		Total:	50,000,000.00	212,500,000.00

35001001 Ministry of Environment and Forest Resources				
23020101	9000012	Construction of Area office and Nurseries	5,000,000.00	5,000,000.00
23020118	9000020	Construction of Waste Facilities	10,000,000.00	120,000,000.00
23040101	9000004	Anti-Desertification Scheme(Shelter)	10,000,000.00	8,000,000.00
23040101	9000006	Establishment of Wood Lot Plantation	8,000,000.00	8,000,000.00
23040101	9000007	Road Side Plantation and Economic Trees	5,000,000.00	5,000,000.00
23040101	9000029	Procurement of Fruit Bearing Tree Seeding	0	2,000,000.00
23040101	9000013	Rehabilitation of 7 Existing Nurseries	5,000,000.00	5,000,000.00
23040101	9000014	Township Road Plantation	5,000,000.00	5,000,000.00
23040101	9000015	Tree Planting Campaign	3,000,000.00	3,000,000.00
23040102	9000019	Drainage Sewage and Erosion Control	100,000,000.00	100,000,000.00
23040103	9000031	Wild Life Management and Control	0	9,500,000.00
23040103	9000005	Forest Fire Control Management	5,000,000.00	0
23040106	9000018	Environmental Sanitation	1,100,000,000.00	1,100,000,000.00
23050101	9000021	Ecological Master Plan and Base Line Survey/Consultancy	10,000,000.00	10,000,000.00
23050108	9000016	Promotion of Young Foresters Club in Schools	3,000,000.00	2,000,000.00
23050108	9000017	Promotion/Provision of Fuel Wood, Economic Cooking Stove	10,000,000.00	10,000,000.00
23050108	9000008	Wood Technology Training Centre	3,000,000.00	3,000,000.00
23050108	9000009	Forestry Field Workshop	1,000,000.00	1,000,000.00
23050108	9000010	Forestry Publicity and Extension	3,500,000.00	3,500,000.00
23050108	9000011	Water Management	2,000,000.00	2,000,000.00
Ministry of Environment and Forest Resources Total:			1,288,500,000.00	1,402,000,000.00

36001001 Ministry of Culture and Tourism				
23020118	6000010	Restructuring/Completion of Gombe Inter. Hotel	10,000,000.00	150,000,000.00
23020118	6000011	Construction of Cultural Theatre, Museum & Artist Camp.	10,000,000.00	10,000,000.00
23020119	6000012	Tula Holiday Resort	10,000,000.00	10,000,000.00
23020119	12000040	Development of Tourism Sites at Pandi Takki & Sultan Attahiru Tomb	0	100,000,000.00
Ministry of Culture and Tourism		Total:	30,000,000.00	270,000,000.00

38001001 Ministry of Economic Planning				
23030121	13000156	Construction/Renovation of office accommodation	3,000,000.00	3,000,000.00
23050101	13000160	Feasibility Studies on implementation of	3,000,000.00	3,000,000.00
23050101	13000240	Governance at Baseline facilities inventory/ Mapping of DRG/MDGs projects	15,000,000.00	45,000,000.00
23050101	13000241	Governance at Monitoring, Supervision and Data Collection (MSD)	3,000,000.00	20,000,000.00
23050101	13000242	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	2,000,000.00	40,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23050108	1000032	Food and Nutrition programme	70,000,000.00	30,000,000.00
23050108	13000207	GSMEDAN	20,000,000.00	15,000,000.00
23050108	13000161	Establishment of planning Library	3,000,000.00	3,000,000.00
23050108	13000157	CEEDS Transformation of Rural Areas in	3,000,000.00	3,000,000.00
23050108	13000159	International NGOs & Development Partners	15,000,000.00	10,000,000.00
23050108	13000154	Institutionalization of M & E frame work	5,000,000.00	5,000,000.00
23050108	13000155	Baseline Survey	10,000,000.00	10,000,000.00
23060101	12000036	United Nation Dev Assistance Framework (GCCC)	100,000,000.00	20,000,000.00
23060101	12000037	United Nation System Building	5,000,000.00	5,000,000.00
23060101	13000189	Counterpart Contribution to Dev Partners	150,000,000.00	500,000,000.00
Ministry of Economic Planning		Total:	407,000,000.00	712,000,000.00
38004001 State Bureau of Statistics				
23010137	6000037	Survey And Censuses Instrument / Equipment	0	5,000,000.00
23050102	11000043	State Bureau of Statistics Database	0	2,000,000.00
State Bureau of Statistics		Total:	0	7,000,000.00
39001001 Sports Commission				
23010126	13000074	Purchase of Sport Equipments	10,000,000.00	50,000,000.00
23020112	13000078	Golf Course & Polo Ground	10,000,000.00	10,000,000.00
23020112	13000073	Maintenance of Gombe Township Stadium	10,000,000.00	10,000,000.00
23020118	13000276	Swimming Pool	0	10,000,000.00
23030111	13000076	Conversion of A. U. Stadium to a Standard Games Village	10,000,000.00	110,000,000.00
23030111	13000077	Upgrading of Multipurpose Hall in Gombe	30,000,000.00	50,000,000.00
Sports Commission		Total:	70,000,000.00	240,000,000.00
47001001 Civil Service Commission				
23010138	13000042	Purchase of Equipment (ICT)	5,500,000.00	5,500,000.00
23020101	13000039	Walling & Gate House	2,000,000.00	2,000,000.00
23030121	13000040	Renovation of office Complex	26,000,000.00	34,000,000.00
23030121	13000041	Lanscaping & Car Park	1,000,000.00	1,000,000.00
Civil Service Commission		Total:	34,500,000.00	42,500,000.00
48001001 Gombe State Independent Electoral Commission				
23010112	13000106	office Equipment/Electronics & Computers Allied	5,000,000.00	5,000,000.00
23030121	13000105	Renovation and Refurbishing of Commission's Headquarters	40,000,000.00	40,000,000.00
23050108	13000107	Local Govt. Council General Elections/Bye Elections	50,000,000.00	300,000,000.00
Gombe State Independent Electoral Commission Total:			95,000,000.00	345,000,000.00
50001001 Fiscal Responsibility Agency				
23010113	13000200	Computerisation of office	3,500,000.00	3,500,000.00
23010119	13000198	Purchase of Generator Set	2,500,000.00	2,500,000.00
23010125	13000199	Purchase of Library Books	1,000,000.00	1,000,000.00
Fiscal Responsibility Agency		Total:	7,000,000.00	7,000,000.00
51001001 Ministry for Local Government				
23010112	13000059	Furnishing of Radio/Computer Room	5,000,000.00	5,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23010125	13000060	Purchase of Books and Journals for Library	5,000,000.00	5,000,000.00
23020101	13000058	Construction/Furnishing of Area Inspectorate office	10,000,000.00	5,000,000.00
Ministry for Local Government		Total:	20,000,000.00	15,000,000.00

52001001 Ministry of Water Resources				
23010109	13000057	Purchase of Boat and OutBoard Engine	1,000,000.00	4,600,000.00
23010133	13000055	Procurement of Survey Equipment	500,000.00	0
23020101	13000267	Establishment of Area offices in each of the 3 Senatorial District	0	10,000,000.00
23020105	10000001	Construction & Desilting of Minor Earth Dams	15,000,000.00	50,000,000.00
23020105	13000056	Procurement of Hydrological Equipment	1,500,000.00	1,500,000.00
23020113	13000054	Mechanical Workshop (Irrigation)	1,000,000.00	1,000,000.00
23020113	3000011	Fish Feed Mill	10,000,000.00	35,000,000.00
23020113	1000026	Development of Minor Irrigation Scheme	0	50,000,000.00
23020113	1000028	Development of Orchard in Balanga	3,000,000.00	3,000,000.00
23020113	1000029	Fisheries Multiplication Centre	10,000,000.00	10,000,000.00
23020113	1000030	Fish Processing and Preservation Centre	3,000,000.00	3,000,000.00
23020116	9000027	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	0	10,000,000.00
23020125	14000002	Balanga Hydro Power Project	8,000,000.00	8,000,000.00
23030104	10000085	Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	0	160,000,000.00
23030112	1000031	Fish Farm Rehabilitation (Phase 1)	20,000,000.00	25,000,000.00
23030128	10000080	Rehabilitation of Balanga Irrigation Scheme	0	50,000,000.00
23050101	10000002	Water Resource Master Plan	2,000,000.00	2,000,000.00
23050101	11000008	Establishment of Data Bank	0	3,000,000.00
Ministry of Water Resources		Total:	75,000,000.00	426,100,000.00

52102001 Gombe State Water Board				
23010112	13000117	Purchase of office Equipment and Furnitures	500,000.00	500,000.00
23010139	10000011	Purchase of Pipes For Extension	5,000,000.00	5,000,000.00
23010139	10000012	Purshase of Submersible Pumps(20 Nos.)	5,000,000.00	5,000,000.00
23010139	10000016	Installation of Automated Water Reader Meter	30,000,000.00	30,000,000.00
23020105	10000010	Construction of Boreholes and Reactivation in Each Constituency	22,000,000.00	22,000,000.00
23020105	10000013	Gombe South Regional Water Supply	20,000,000.00	100,000,000.00
23020105	10000014	Airport Water Project	50,000,000.00	500,000,000.00
23020105	10000015	Construction of Water Treatment Plant II D/Kowa	50,000,000.00	150,000,000.00
23020105	10000079	3rd National Urban Water Sector Reform Project	0	10,000,000.00
23020105	10000020	Reticulation/Provision of Water for Dukku Road Housing Estate	0	3,000,000.00
23020125	14000004	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	5,000,000.00	5,000,000.00
23030104	13000118	Rehabilitation of Dukku Water Scheme	5,000,000.00	5,000,000.00
23030104	10000018	Rehabilitation and Expansion of Kumo Water Supply Scheme	20,000,000.00	20,000,000.00
23030104	10000009	Expansion of Water Schemes in LGAs Headquarters	8,500,000.00	8,500,000.00
23030105	10000019	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	5,000,000.00	5,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23030105	10000017	Gombe Township Water Reticulation and Extension to Other Towns	50,000,000.00	10,000,000.00
23050109	10000008	Operation and Maintenance of Gombe North Regional Water Supply	1,500,000,000.00	1,500,000,000.00
Gombe State Water Board		Total:	1,776,000,000.00	2,379,000,000.00

52103001 Water and Sanitation Agency				
23020104	10000006	Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	58,500,000.00	50,000,000.00
23020105	10000077	Construction of Hand Held Borehole at State Polytechnic Bajoga	1,600,000.00	800,000.00
23020105	10000081	Boreholes Solar Powered (6 No), 2 Each Senatorial District	0	65,000,000.00
23020105	10000082	Hand Pump Boreholes (50 No)	0	50,000,000.00
23020105	10000021	Hand pump borehole at Kaltanga Jukun	37,580,000.00	800,000.00
23020105	10000022	Hand pump borehole at Garin Shanu	1,709,016.00	800,000.00
23020105	10000023	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	1,709,016.00	800,000.00
23020105	10000024	Hand pump borehole at Dadiya	1,709,016.00	800,000.00
23020105	10000025	Hand pump borehole at Degri	1,709,016.00	800,000.00
23020105	10000026	Hand pump borehole at Kulo	1,709,016.00	800,000.00
23020105	10000027	Hand pump borehole at Latu	1,709,016.00	800,000.00
23020105	10000028	Hand pump borehole at Todi	1,709,016.00	800,000.00
23020105	10000029	Hand pump borehole at Zazagawa	1,709,016.00	800,000.00
23020105	10000030	Hand pump borehole at Hashidu	1,709,016.00	800,000.00
23020105	10000031	Hand pump borehole at Gombe Abba	1,709,016.00	1,000,000.00
23020105	10000032	Hand pump borehole at Malala	1,709,016.00	800,000.00
23020105	10000033	Hand pump borehole at Jauro Ali	1,709,016.00	1,000,000.00
23020105	10000034	Hand pump borehole at Ungwar Isa	1,709,016.00	1,000,000.00
23020105	10000035	Hand pump borehole at Garin Dogo	1,709,016.00	800,000.00
23020105	10000036	Hand pump borehole at Yalanguzuza	1,709,016.00	800,000.00
23020105	10000037	Hand pump borehole at Malam Inna maternity	1,709,016.00	800,000.00
23020105	10000038	Hand pump borehole at Jauro Abare	1,709,016.00	800,000.00
23020105	10000039	Hand pump borehole at Ikipandur (okra)	1,709,016.00	1,000,000.00
23020105	10000040	Hand pump borehole at Kongwakdak (layout)	1,709,016.00	800,000.00
23020105	10000041	Hand pump borehole at Kampadi	1,709,016.00	1,000,000.00
23020105	10000042	Hand pump borehole at Ungwar Tula Bambam	1,709,016.00	1,000,000.00
23020105	10000043	Hand pump borehole at Tong (Okra)	1,709,016.00	1,000,000.00
23020105	10000044	Hand pump borehole at Bela Sabon Gari	1,709,016.00	1,000,000.00
23020105	10000045	Hand pump borehole at Shege	1,709,016.00	800,000.00
23020105	10000046	Hand pump borehole at Tatan	1,709,016.00	800,000.00
23020105	10000047	Hand pump borehole at Jauro idi	1,709,016.00	800,000.00
23020105	10000048	Hand pump borehole at Bulturi	1,709,016.00	800,000.00
23020105	10000049	Hand pump borehole at Jore	1,709,016.00	800,000.00
23020105	10000050	Hand pump borehole at Yabalus	1,709,016.00	800,000.00
23020105	10000051	Hand pump borehole at Wuru Jabbabi	1,709,016.00	800,000.00
23020105	10000052	Hand pump borehole at Jigawa	1,709,016.00	800,000.00
23020105	10000053	Hand pump borehole at Yalwa Yafilo	1,709,016.00	800,000.00
23020105	10000054	Hand pump borehole at Farin Kasa	1,709,016.00	800,000.00
23020105	10000055	Hand pump borehole at Dejam Lokul	1,709,016.00	1,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020105	10000056	Hand pump borehole at Boh (Angwar Fulani)	1,709,016.00	800,000.00
23020105	10000057	Hand pump borehole at Gwadum	1,709,016.00	1,000,000.00
23020105	10000058	Hand pump borehole at Jauro sajo	1,709,016.00	1,000,000.00
23020105	10000059	Hand pump borehole at Majidadi phc	1,709,016.00	800,000.00
23020105	10000060	Hand pump borehole at Lasanjan	1,709,016.00	1,000,000.00
23020105	10000061	Hand pump borehole at Jauro Kawu	1,709,016.00	800,000.00
23020105	10000062	Hand pump borehole at Yranduwa	1,709,016.00	800,000.00
23020105	10000063	Hand pump borehole at Jarawa Jagali	1,709,016.00	1,000,000.00
23020105	10000064	Solar power boreholes at Kidida	12,705,200.00	5,000,000.00
23020105	10000065	Solar power boreholes at Buwangel	12,705,200.00	5,000,000.00
23020105	10000066	Solar power boreholes at Panda	12,705,200.00	4,500,000.00
23020105	10000067	Solar power boreholes at Manawahi	12,705,200.00	5,000,000.00
23020105	10000068	Solar power boreholes at Tundu Wada PHC	12,705,200.00	5,000,000.00
23020105	10000069	Solar power boreholes at Nassarawo	12,705,200.00	5,000,000.00
23020105	10000070	Solar power boreholes at Powishi	12,705,200.00	5,000,000.00
23020118	3000014	Establishment of 11 Slap Casting i.e Sanit -Centers	5,500,000.00	7,000,000.00
23020118	3000015	Construction of 33 block VIP Latrine.	1,000,000.00	24,750,000.00
23020118	3000016	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	15,750,000.00	15,750,000.00
23030104	10000083	Reactivation of 100 Hand Pump Boreholes across the State	0	40,000,000.00
23030104	10000003	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VL0M)	2,000,000.00	10,000,000.00
23030104	10000004	Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs	1,900,000.00	36,080,000.00
23030104	10000005	Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting	8,250,000.00	10,000,000.00
23050101	10000078	SDGs Consultancy Service of water, Construction, Supply, Application and FGN Component	98,000,000.00	30,000,000.00
23050108	3000013	Health Edu. Community Mobilization	1,500,000.00	3,420,000.00
Water and Sanitation Agency Total:			392,295,072.00	414,300,000.00

53001001 Ministry of Housing and Transport

23010107	13000130	Purchase of Mobile Crane V.I.O office	10,000,000.00	10,000,000.00
23010112	13000126	Furnishing of Govt Houses/Presidential Lodge	100,000,000.00	100,000,000.00
23010119	13000129	Purchase of Generator	5,000,000.00	5,000,000.00
23020101	13000188	Construction of Governor's office	230,000,000.00	100,000,000.00
23020102	13000121	Construction and Renovation of Govt Building	150,000,000.00	50,000,000.00
23020102	13000122	Construction of Executive Chalets at Presidential Lodge	10,000,000.00	10,000,000.00
23020102	13000125	Construction/Renovation of Govt. Houses	10,000,000.00	10,000,000.00
23020102	13000127	Construction of Account Section and Workshop at Deputy Governor's office	2,000,000.00	2,000,000.00
23020118	6000026	International Conference Centre	850,000,000.00	300,000,000.00
23020124	12000014	Construction of Petroleum Tankers Parking bay	100,000,000.00	100,000,000.00
23020124	12000015	Construction of Mega Motor Park	300,000,000.00	500,000,000.00
23030121	13000128	Rehabilitation and Furnishing of Deputy Governor's office Complex	50,000,000.00	50,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23050108	6000028	Consultancy on infrastructure projects	50,000,000.00	50,000,000.00
Ministry of Housing and Transport Total:			1,867,000,000.00	1,287,000,000.00
53002001 Ministry of Metropolitan and Urban Development				
23020103	6000039	Installation of Electric Billboard at Strategic Places	0	30,000,000.00
23020118	5000741	Street Naming and House Numbering	0	50,000,000.00
23020119	6000038	Review of The Gombe State Master Plan And Provision of Master Plan For All Other Urban Areas	0	10,000,000.00
23020119	6000040	Establishing a Standard Plans Nursery With Modern Facilities	0	5,000,000.00
23020124	6000041	Construction of Children Amusement Park	0	300,000,000.00
23020124	6000042	Construction of Corner Shop Cluster in Gombe Metropolis	0	10,000,000.00
Ministry of Metropolitan and Urban Development Total:			0	405,000,000.00
53011001 Gombe State Housing Corporation				
23020118	12000025	Construction of Urban Shopping Complex in Each LGA H/Quarters	0	100,000,000.00
Gombe State Housing Corporation Total:			0	100,000,000.00
53053001 Gombe State Urban Planning And Dev. Board				
23010107	13000120	Purchase of Vehicles & Maintenance of Heavy Equipments	5,000,000.00	5,000,000.00
23010137	13000119	Purchase of Planning Drawing Equipment	5,000,000.00	5,000,000.00
23010140	9000003	Purchase of Environmental Landscaping Materials & Tools	5,000,000.00	500,000.00
23020103	13000273	Purchase of Electrical And Electronic Tools	0	2,000,000.00
23020114	6000023	Construction of Road Crash Barriers	10,000,000.00	10,000,000.00
23020118	13000272	office Accommodation Permanent Site	0	10,000,000.00
23020118	6000021	Construction of Overhead Pedestrian Bridges & Lay Bys	100,000,000.00	50,000,000.00
23020118	6000022	Construction of Landmarks & Monuments (City Gates)	10,000,000.00	50,000,000.00
23020118	6000033	Site and Services	5,000,000.00	5,000,000.00
23020119	6000015	Beautification of Round Abouts/Open Space in the State Capital	300,000,000.00	400,000,000.00
23020119	6000019	Development of Recreational Parks/Gardens	55,000,000.00	5,000,000.00
23020122	6000017	Securing and Protection of Right of Ways and Landscaping	3,000,000.00	3,000,000.00
23020123	6000020	Provision of Traffic Control Management Facilities (Speed Breakers)	100,000,000.00	50,000,000.00
23020124	6000018	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	70,000,000.00	10,000,000.00
23030123	6000025	Maintenance of Street Lights & Traffic Control	10,000,000.00	50,000,000.00
23030128	6000024	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	10,000,000.00	10,000,000.00
23050108	6000016	Street Naming and Property Numbering Including Consultancy Services	10,000,000.00	10,000,000.00
Gombe State Urban Planning And Dev. Board Total:			698,000,000.00	675,500,000.00
54001001 Ministry of Rural Development				
23010107	17000055	Purchase of Earth Moving Equipment	10,000,000.00	10,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23020105	1000007	Portable Water in Rural Areas via Boreholes	100,000,000.00	400,000,000.00
23020114	17000053	Construction of Rural Roads	10,000,000.00	500,000,000.00
23020118	14000003	Rural Electrification Projects	200,000,000.00	600,000,000.00
23020118	12000024	Constituency Project	100,000,000.00	50,000,000.00
Ministry of Rural Development		Total:	420,000,000.00	1,560,000,000.00

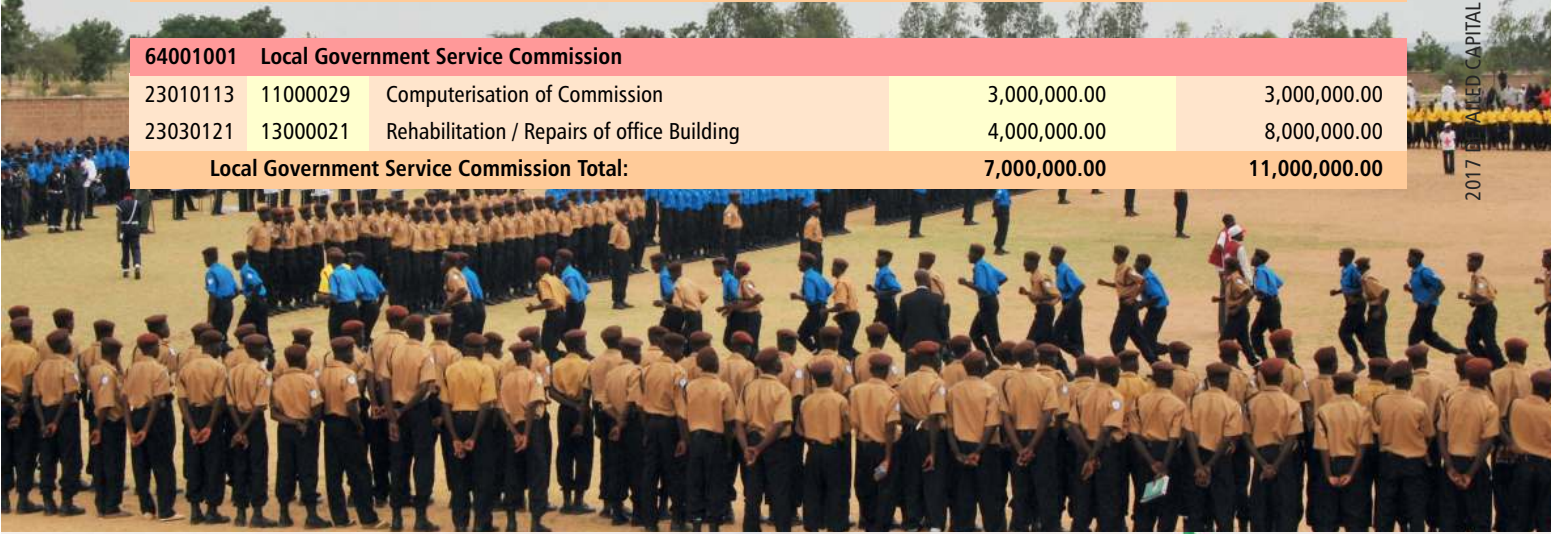
54002001 Ministry of Cooperatives				
23010139	10000084	Purchase of water pumps for Distribution to Fadama Cooperative Societies	0	20,000,000.00
23010140	1000045	Purchase and Distribution of Hybrid Seeds to Cooperative Societies	0	10,000,000.00
23010140	13000297	Procurement of Audio Visual Equipment for Cooperative Activities	0	2,500,000.00
23020101	13000063	Construction/Furnishing of Inspectorate Area offices	0	90,000,000.00
23020124	12000041	Establishment of Cooperative Supermarket (Consumer Shop)	0	40,000,000.00
23050102	13000246	Cooperative Data Analysis System (CODAS)	3,000,000.00	3,000,000.00
23050108	2000014	Cooperatives Radio and TV Programmes	0	1,000,000.00
23050108	13000210	Purchase of Improved Seedlings	5,000,000.00	5,000,000.00
23050108	13000211	Federal Co-operative Agric Loan Program	10,000,000.00	10,000,000.00
23050108	13000212	Provision of ICT Facilities	3,000,000.00	3,000,000.00
23050108	13000215	Loan to Farm 10 Beneficiaries of 114 Wards	15,000,000.00	15,000,000.00
23050108	7000006	Mapping of Women Coop Groups in the State	0	5,000,000.00
Ministry of Cooperatives		Total:	36,000,000.00	204,500,000.00

54003001 Ministry of Community Development and Poverty Alleviation				
23010112	13000300	Furnishing of New and Old office	0	11,000,000.00
23010119	13000208	Conditional Cash Transfer	10,000,000.00	10,000,000.00
23010119	3000026	Purchase of Plant/Generator	0	5,000,000.00
23010139	3000028	Water Pump for Dry Season farming	0	10,000,000.00
23020101	3000023	Construction of three New Area offices at Kaltungo, Kwami and Nafada	0	8,000,000.00
23030121	3000024	Renovation of 8 Area offices	0	8,000,000.00
23050108	3000025	Women Development and Empowerment	0	5,000,000.00
23050108	3000027	Community Development/Empowerment (World Bank, AFDB, UNICEF, NGOs etc)	0	10,000,000.00
23050108	13000209	Skill Acquisition	10,000,000.00	10,000,000.00
23050108	13000213	Establishment of Data Bank & Rate of Unemployment	10,000,000.00	3,000,000.00
23050108	13000214	NAPEP/ OAP Programme	3,000,000.00	3,000,000.00
Ministry of Community Development and Poverty Alleviation Total:		Total:	33,000,000.00	83,000,000.00

60001001 Ministry of Lands and Survey				
23010101	6000002	Land Aquisition and Compensation	280,000,000.00	300,000,000.00
23010112	6000004	Fire proof Cabinete for land registry	1,000,000.00	1,000,000.00
23010112	13000217	Purchase of Furniture	2,000,000.00	4,000,000.00
23010113	6000007	Computerisation of lands Department	5,000,000.00	5,000,000.00
23030103	6000006	Urban Upgrading and Renewal	2,000,000.00	2,000,000.00
23050101	6000001	Master Plan	5,000,000.00	5,000,000.00

Eco. Code	Proj. Code	Project Description	Approved 2016	Approved 2017
23050102	6000005	Town Planing And Drawing Equipment	3,000,000.00	3,000,000.00
23050108	6000003	Printing of C of O & Other Security Document	3,000,000.00	3,000,000.00
Ministry of Lands and Survey		Total:	301,000,000.00	323,000,000.00

64001001 Local Government Service Commission				
23010113	11000029	Computerisation of Commission	3,000,000.00	3,000,000.00
23030121	13000021	Rehabilitation / Repairs of office Building	4,000,000.00	8,000,000.00
Local Government Service Commission Total:			7,000,000.00	11,000,000.00





SUMMARY CAPITAL EXPENDITURE TOTAL OF PROGRAM OBJECTIVES BY PROGRAMS

SUMMARY CAPITAL EXPENDITURE TOTAL OF PROGRAM OBJECTIVES BY PROGRAMS

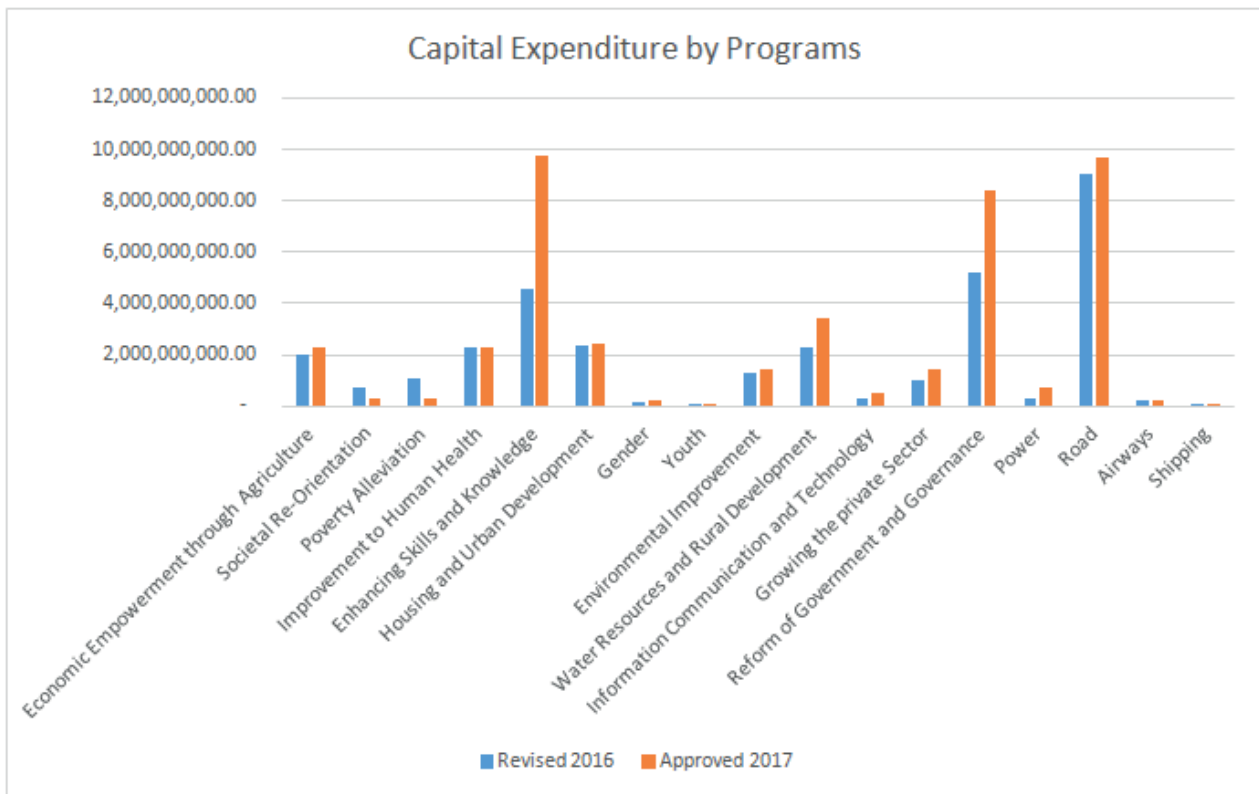


Objective Code	Program Objective	Revised 2016	Approved 2017
0101	Increase Food Production by 200% by 2019	1,532,000,000.00	1,602,000,000.00
0103	Double the Number of Farmers who have Access to Credit	5,000,000.00	5,000,000.00
0104	Double the rate of Transfer of Technology by year 2019	53,000,000.00	66,052,000.00
0105	Reduce Wastage by year 2019	72,000,000.00	85,000,000.00
0106	Increase Agricultural Productivity by 50% by year 2019	216,000,000.00	444,000,000.00
0107	Double the Disposal Income of Farmers by year 2019	125,000,000.00	105,000,000.00
0108	Double Poultry Production by year 2019	5,000,000.00	15,000,000.00
Sub Total:		2,008,000,000.00	2,322,052,000.00
0201	Achieve 40% Improvement in general Behaviour by year 2019	530,000,000.00	285,000,000.00
0204	Improve Citizens Literacy Rate from 35% to 45% by 2019	27,500,000.00	20,000,000.00
0205	Minimize Incidence Nepotism and Favouritism by year 2019	50,000,000.00	-
0206	Achieve 75% Improvement in Behaviour of Road Users by 2019	20,000,000.00	11,000,000.00
0207	Reduce by Half the Number of Accident and Casualties	97,500,000.00	22,000,000.00
Sub Total:		725,000,000.00	338,000,000.00
0301	Reduce by Half Proportion of People who Suffer Hunger in 2019	417,000,000.00	210,000,000.00
0302	Increase Per Capital Income of Nigeria by 2019	-	-
0303	Create Additional 15000 Jobs by year 2019	-	-
0307	Improve Access to Water, Education, Health and Sanitation Services	668,250,000.00	121,920,000.00
Sub Total:		1,085,250,000.00	331,920,000.00
0401	Halt by 2015 and Begun Reversal of HIV/Aids Spread	48,560,000.00	28,400,000.00
0402	Halt by 2015 and Begun reversal of Malaria Incidence	50,000,000.00	50,000,000.00
0404	Reduce Maternal Mortality rate by 50% by 2019	15,000,000.00	15,000,000.00
0405	Reduce Infant Mortality by 50% by 2019	100,000,000.00	100,000,000.00
0406	Provide Access for old Women/Children to Basic Health Care	200,000,000.00	50,000,000.00
0408	Achieve 35:65 cost of sharing between People and Gov't for Health	10,000,000.00	50,000,000.00
0409	Eliminate out of stock Syndrom on all Public Hospitals	184,623,000.00	115,000,000.00
0416	Decreasing HIV Prevaence among ANC Attendants by 2019	1,000,000.00	1,000,000.00
0417	At least 50% of PLWHA will have access to ART in year 2019	32,000,000.00	40,000,000.00
0418	Promote Primary Health Care Delivery	179,934,631.03	119,000,000.00
0419	Increase Access to Secondary/Tertiary Health Facilities	515,000,000.00	1,005,000,000.00
0420	Provide Health Improvement Facilities	983,571,900.00	702,000,000.00
Sub Total:		2,319,689,531.03	2,275,400,000.00
0501	Ensure that by 2019 children Complete primary education	145,165,476.00	-
0502	Increase public awareness on the importance of education	3,000,000.00	183,000,000.00
0503	Increase community support and partnership in education	55,000,000.00	103,000,000.00
0505	Yearly provision of teaching materials to post primary schools	75,000,000.00	177,300,000.00
0508	Provision of seats to all students and pupils	5,000,000.00	30,742,107.00
0509	Provide 1/4 of the need of Students and pupils furniture	6,099,000.00	-
0510	improvement of teachers competence and skills	125,000,000.00	205,000,000.00

Objective Code	Program Objective	Revised 2016	Approved 2017
0513	Inculcation of reading habit in our students and pupils	45,000,000.00	10,000,000.00
0514	Yearly establishment of 50 libraries in post primary schools	35,000,000.00	103,000,000.00
0516	Promote Skills Development for Health Practitioners	402,200,000.00	667,500,000.00
0517	Increase Access to Tsangaya, Primary & Secondary Education	3,087,155,411.10	5,335,697,040.10
0518	Increase Access to Tertiary Education	600,200,000.00	2,904,380,000.00
Sub Total:		4,583,819,887.10	9,719,619,147.10
0601	By 2020 Improve the Life of Slum Dwellers	2,000,000.00	302,000,000.00
0602	Increasing Housing Delivery by 200%	230,000,000.00	280,000,000.00
0603	Impart Building skills to at least 100 Volunteers per LGA	-	10,000,000.00
0606	Increase Private Sector and Community Participation by 30%	850,000,000.00	300,000,000.00
0607	Improve Livability in Towns and Cities	835,000,000.00	1,097,500,000.00
0608	Ease Infrastructure Provision	453,000,000.00	418,000,000.00
0609	Improve Title Documentation	4,000,000.00	4,000,000.00
Sub Total:		2,374,000,000.00	2,411,500,000.00
0702	Increase employment opportunities for women by 30% by 2019	190,700,000.00	220,000,000.00
0705	Increase access to credit/Investment opportunities for women	-	-
0711	Increase female employment in public service ratio to 3:7	-	5,000,000.00
Sub Total:		190,700,000.00	225,000,000.00
0801	Develop and Implement Strategies for decent work for youth	5,000,000.00	5,000,000.00
0805	Increase income Per Capital of youth by 25% by 2019	-	10,000,000.00
0807	Achieve 90% Placement rate in higher education by 2019	20,000,000.00	20,000,000.00
0808	Eliminate cases of drug abuse among youth by year 2019	10,000,000.00	20,000,000.00
0811	Complete the intergration of Islamic Schools into formal education	10,000,000.00	10,000,000.00
Sub Total:		45,000,000.00	65,000,000.00
0901	Integrated develop/Reversal of environmental Resoure Loss	1,223,500,000.00	1,326,000,000.00
0905	Identify and Document all economic trees 100% by year 2019	-	2,000,000.00
0910	Double the vegetation cover especially in the Fadama areas	-	10,000,000.00
0911	Eliminate problem of town sewage & its attendants to health risk	100,000,000.00	100,000,000.00
0913	Eliminate Indiscriminate disposal o human waste	-	9,500,000.00
Sub Total:		1,323,500,000.00	1,447,500,000.00
1001	Halve by 2015 people without Sustainable drinking water	1,500,000,000.00	1,500,000,000.00
1002	Increase access to water from the current 37.6% to 50%	370,650,000.00	1,324,580,000.00
1003	Improve water suply above 2000litres per day	108,500,000.00	180,000,000.00
1004	Achieve 400 million litres per day by year 2019	50,000,000.00	160,000,000.00
1005	Borehole water supply schemes to reach 11000 by 2019	236,895,072.00	264,300,000.00
Sub Total:		2,266,045,072.00	3,428,880,000.00
1101	Make available the benefits of new technologies	200,120,000.00	303,120,000.00

Objective Code	Program Objective	Revised 2016	Approved 2017
1105	Improve service delivery by computerisation of Gov't operations	86,000,000.00	209,500,000.00
1106	Reduce government overhead cost as a result of IT	5,000,000.00	3,000,000.00
1107	Eliminate the Ghost worker/Pensioner by use of IT	5,500,000.00	15,000,000.00
1108	Achieve widespread availability of high speed connectivity	2,500,000.00	2,500,000.00
Sub Total:		299,120,000.00	533,120,000.00
1202	Increase Access to SMEIS for Small and Medium Enterprises	120,745,000.00	139,000,000.00
1207	Improve intality generate Revenue base by 100% by 2019	10,000,000.00	5,000,000.00
1214	Eliminate Religious and Ethnic Conflict by year 2019	50,000,000.00	30,000,000.00
1215	Create 5000 new Jobs in Tourism Sector by 2019	-	100,000,000.00
1216	Create The Enabling Environment for the Growth of Private Sector	832,455,000.00	1,175,000,000.00
Sub Total:		1,013,200,000.00	1,449,000,000.00
1301	Good governance Development and Poverty Reduction	199,000,000.00	554,000,000.00
1303	Ensure the budget is based on realistic expenditure targets	221,000,000.00	200,000,000.00
1306	Improve IGR collection by 200%	400,500,000.00	580,500,000.00
1307	Improve Capital-Recurrent ratio by 60:40 by 2019	-	10,000,000.00
1308	Introduce participatory responsible and accountable policy	88,000,000.00	318,000,000.00
1320	Cut government overhead by 35% by 2019	5,000,000.00	5,000,000.00
1321	Improve the speed of service delivery by 100% by 2019	93,700,000.00	176,300,000.00
1323	Cut capital cost by at least 35% by employing value engineer	55,000,000.00	100,000,000.00
1326	Improve Judicial Services	353,000,000.00	213,000,000.00
1327	Create Enabling Environment for Effective Public Services	3,727,304,028.34	6,046,600,000.00
1328	Promotes Sports Development	70,000,000.00	230,000,000.00
Sub Total:		5,212,504,028.34	8,433,400,000.00
1401	Rehabilitation of all Power Generation & Distribution Assets	223,000,000.00	618,000,000.00
1404	Develop alternative source of energy such as coal wind etc	100,000,000.00	125,000,000.00
Sub Total:		323,000,000.00	743,000,000.00
1701	Recovery of not less than 30% existing federal roads by 2019	-	200,000,000.00
1702	Rehabilitation and Reconstruction of Major Trunk Roads	1,410,000,000.00	650,000,000.00
1704	Rehabilitation/Reconstruction of Township Roads	4,083,000,000.00	2,560,500,000.00
1705	Rehabilitation/Reconstruction of Region Roads	2,981,826,040.00	5,290,000,000.00
1706	Construction/Rehabilitation of Street/Traffic Lights	460,000,000.00	260,000,000.00
1707	Increase Access and Ease Movement of Vehicles	80,000,000.00	720,000,000.00
Sub Total:		9,014,826,040.00	9,680,500,000.00
1801	Upgrade and Expand the International airports.	260,000,000.00	255,000,000.00
Sub Total:		260,000,000.00	255,000,000.00
2002	Bulk movement of Wet and Dry Cargo by indigenous shippers	10,000,000.00	5,000,000.00
Sub Total:		10,000,000.00	5,000,000.00
TOTAL:		33,053,654,558.47	43,663,891,147.10

Objective Code	Program Objective	Revised 2016	Approved 2017
01	Economic Empowerment through Agriculture	2,008,000,000.00	2,322,052,000.00
02	Societal Re-Orientation	725,000,000.00	338,000,000.00
03	Poverty Alleviation	1,085,250,000.00	331,920,000.00
04	Improvement to Human Health	2,319,689,531.03	2,275,400,000.00
05	Enhancing Skills and Knowledge	4,583,819,887.10	9,719,619,147.10
06	Housing and Urban Development	2,374,000,000.00	2,411,500,000.00
07	Gender	190,700,000.00	225,000,000.00
08	Youth	45,000,000.00	65,000,000.00
09	Environmental Improvement	1,323,500,000.00	1,447,500,000.00
10	Water Resources and Rural Development	2,266,045,072.00	3,428,880,000.00
11	Information Communication and Technology	299,120,000.00	533,120,000.00
12	Growing the private Sector	1,013,200,000.00	1,449,000,000.00
13	Reform of Government and Governance	5,212,504,028.34	8,433,400,000.00
14	Power	323,000,000.00	743,000,000.00
17	Road	9,014,826,040.00	9,680,500,000.00
18	Airways	260,000,000.00	255,000,000.00
20	Shipping	10,000,000.00	5,000,000.00
Total:		33,053,654,558.47	43,663,891,147.10





SUMMARY CAPITAL EXPENDITURE TOTAL OF SUB CLASS FUNCTION BY MAIN FUNCTION

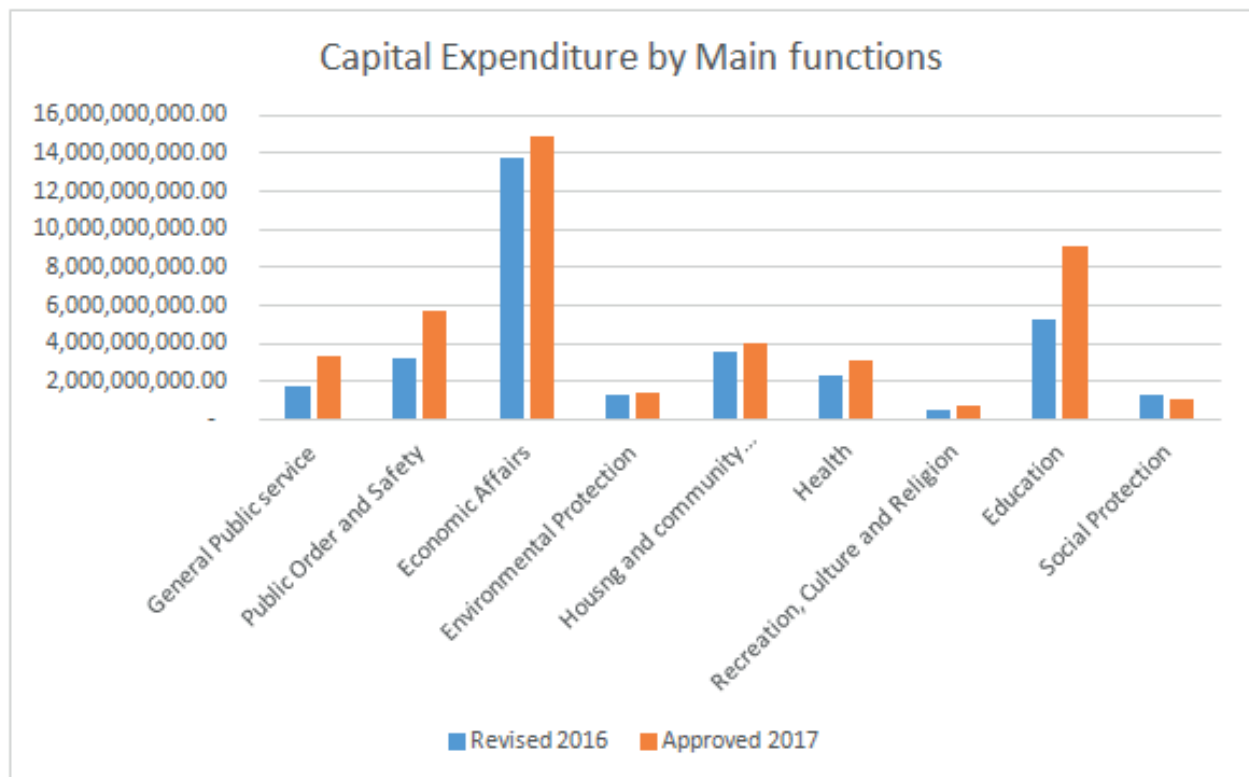


Main Function Code	Main Function	Function Class Code	Function Class	Revised 2016	Approved 2017
701	General Public service	70111	Executive and legislative Organs	-	100,000,000.00
701	General Public service	70132	Overall Planning & statistical services	5,000,000.00	5,000,000.00
701	General Public service	70133	Other General Service	1,394,522,370.00	2,888,820,000.00
701	General Public service	70140	Basic Research	-	-
701	General Public service	70150	Research & Development General Public Services	387,000,000.00	406,500,000.00
Sub Total:				1,786,522,370.00	3,400,320,000.00
703	Public Order and Safety	70310	Public Services	2,784,560,000.00	5,412,400,000.00
703	Public Order and Safety	70320	Fire Protection Services	97,500,000.00	104,500,000.00
703	Public Order and Safety	70330	Law Courts	353,000,000.00	213,000,000.00
703	Public Order and Safety	70350	Research & development Public Order & safety	5,000,000.00	5,000,000.00
701	General Public service	70111	Executive and legislative Organs	-	100,000,000.00
701	General Public service	70132	Overall Planning & statistical services	5,000,000.00	5,000,000.00
701	General Public service	70133	Other General Service	1,394,522,370.00	2,888,820,000.00
701	General Public service	70140	Basic Research	-	-
701	General Public service	70150	Research & Development General Public Services	387,000,000.00	406,500,000.00
Sub Total:				1,786,522,370.00	3,400,320,000.00
703	Public Order and Safety	70310	Public Services	2,784,560,000.00	5,412,400,000.00
703	Public Order and Safety	70320	Fire Protection Services	97,500,000.00	104,500,000.00
703	Public Order and Safety	70330	Law Courts	353,000,000.00	213,000,000.00
703	Public Order and Safety	70350	Research & development Public Order & safety	5,000,000.00	5,000,000.00
Sub Total:				3,240,060,000.00	5,734,900,000.00
704	Economic Affairs	70411	General Economic and Commercial Affairs	1,463,000,000.00	1,652,000,000.00
704	Economic Affairs	70412	General Labour Affairs	-	-
704	Economic Affairs	70421	Agriculture	1,974,000,000.00	2,212,052,000.00
704	Economic Affairs	70423	Fishing and Hunting	-	-
704	Economic Affairs	70435	Electricity	223,000,000.00	618,000,000.00
704	Economic Affairs	70436	Non Electric Energy	16,500,000.00	5,000,000.00
704	Economic Affairs	70451	Road Transport	8,481,826,040.00	8,807,500,000.00
704	Economic Affairs	70452	Water Transport	1,000,000.00	4,600,000.00
704	Economic Affairs	70454	Air Transportation	260,000,000.00	255,000,000.00
704	Economic Affairs	70471	Distributive Trade, Storage and Warehousing	10,000,000.00	5,000,000.00
704	Economic Affairs	70472	Hotels and Restaurants	-	-
704	Economic Affairs	70473	Tourism	-	100,000,000.00
704	Economic Affairs	70474	Multi Purpose development Project	1,000,000,000.00	805,000,000.00
704	Economic Affairs	70481	Research Dev. Gen. economic, commercial & Labour Affairs	155,000,000.00	220,000,000.00
704	Economic Affairs	70482	Research Dev Agriculture, Forestry, Fishing & Hunting	43,000,000.00	76,000,000.00
704	Economic Affairs	70484	Research Dev. Mining, Manufacturing & Construction	40,000,000.00	25,000,000.00
704	Economic Affairs	70486	Research Dev. Communication	-	-
704	Economic Affairs	70488	Industrial Growth and Development	120,445,000.00	112,000,000.00
Sub Total:				13,787,771,040.00	14,897,152,000.00
705	Environmental Protection	70510	Waste Management	1,110,000,000.00	1,220,000,000.00
705	Environmental Protection	70520	Waste Water Management	102,000,000.00	102,000,000.00
705	Environmental Protection	70530	Pollution Abatement	16,750,000.00	40,500,000.00
705	Environmental Protection	70540	Protection of Biodiversity & Landscape	101,255,000.00	96,500,000.00
705	Environmental Protection	70550	Research Development Environmental Protection	10,000,000.00	19,500,000.00
Sub Total:				1,340,005,000.00	1,478,500,000.00

Main Function Code	Main Function	Function Class Code	Function Class	Revised 2016	Approved 2017
706	Housing and community Development	70610	Housing Development	240,000,000.00	240,000,000.00
706	Housing and community Development	70620	community Development	734,000,000.00	792,420,000.00
706	Housing and community Development	70630	Water Supply	2,056,045,072.00	2,731,880,000.00
706	Housing and community Development	70640	Street Lighting	460,000,000.00	260,000,000.00
706	Housing and community Development	70650	Research & Development Housing & Community Amenities	105,000,000.00	30,000,000.00
Sub Total:				3,595,045,072.00	4,054,300,000.00
707	Health	70711	Pharmaceutical Products	126,000,000.00	56,000,000.00
707	Health	70713	Therapeutic Appliances & Other Equipments	-	10,000,000.00
707	Health	70721	General Mdeical Services	54,623,000.00	55,000,000.00
707	Health	70722	Specialized medical Serices	178,571,900.00	362,000,000.00
707	Health	70731	General Hospital Services	310,000,000.00	850,000,000.00
707	Health	70732	Specialized Hospital Services	48,000,000.00	48,000,000.00
707	Health	70733	Medical and Maternity Centre services	325,000,000.00	150,000,000.00
707	Health	70734	Nursing & Convalescent health	250,000,000.00	445,000,000.00
707	Health	70740	Public Health Services	760,336,289.37	834,900,000.00
704	Economic Affairs	70411	General Economic and Commercial Affairs	1,463,000,000.00	1,652,000,000.00
704	Economic Affairs	70412	General Labour Affairs	-	-
704	Economic Affairs	70421	Agriculture	1,974,000,000.00	2,212,052,000.00
704	Economic Affairs	70423	Fishing and Hunting	-	-
704	Economic Affairs	70435	Electricity	223,000,000.00	618,000,000.00
704	Economic Affairs	70436	Non Electric Energy	16,500,000.00	5,000,000.00
704	Economic Affairs	70451	Road Transport	8,481,826,040.00	8,807,500,000.00
704	Economic Affairs	70452	Water Transport	1,000,000.00	4,600,000.00
704	Economic Affairs	70454	Air Transportation	260,000,000.00	255,000,000.00
704	Economic Affairs	70471	Distributive Trade, Storage and Warehousing	10,000,000.00	5,000,000.00
704	Economic Affairs	70472	Hotels and Restaurants	-	-
704	Economic Affairs	70473	Tourism	-	100,000,000.00
704	Economic Affairs	70474	Multi Purpose development Project	1,000,000,000.00	805,000,000.00
704	Economic Affairs	70481	Research Dev. Gen. economic, commercial & Labour Affairs	155,000,000.00	220,000,000.00
704	Economic Affairs	70482	Research Dev Agriculture, Forestry, Fishing & Hunting	43,000,000.00	76,000,000.00
704	Economic Affairs	70484	Research Dev. Mining, Manufacturing & Construction	40,000,000.00	25,000,000.00
704	Economic Affairs	70486	Research Dev. Communication	-	-
704	Economic Affairs	70488	Industrial Growth and Development	120,445,000.00	112,000,000.00
Sub Total:				13,787,771,040.00	14,897,152,000.00
705	Environmental Protection	70510	Waste Management	1,110,000,000.00	1,220,000,000.00
705	Environmental Protection	70520	Waste Water Management	102,000,000.00	102,000,000.00
705	Environmental Protection	70530	Pollution Abatement	16,750,000.00	40,500,000.00
705	Environmental Protection	70540	Protection of Biodiversity & Landscape	101,255,000.00	96,500,000.00
705	Environmental Protection	70550	Research Development Environmental Protection	10,000,000.00	19,500,000.00
Sub Total:				1,340,005,000.00	1,478,500,000.00
706	Housing and community Development	70610	Housing Development	240,000,000.00	240,000,000.00
706	Housing and community				

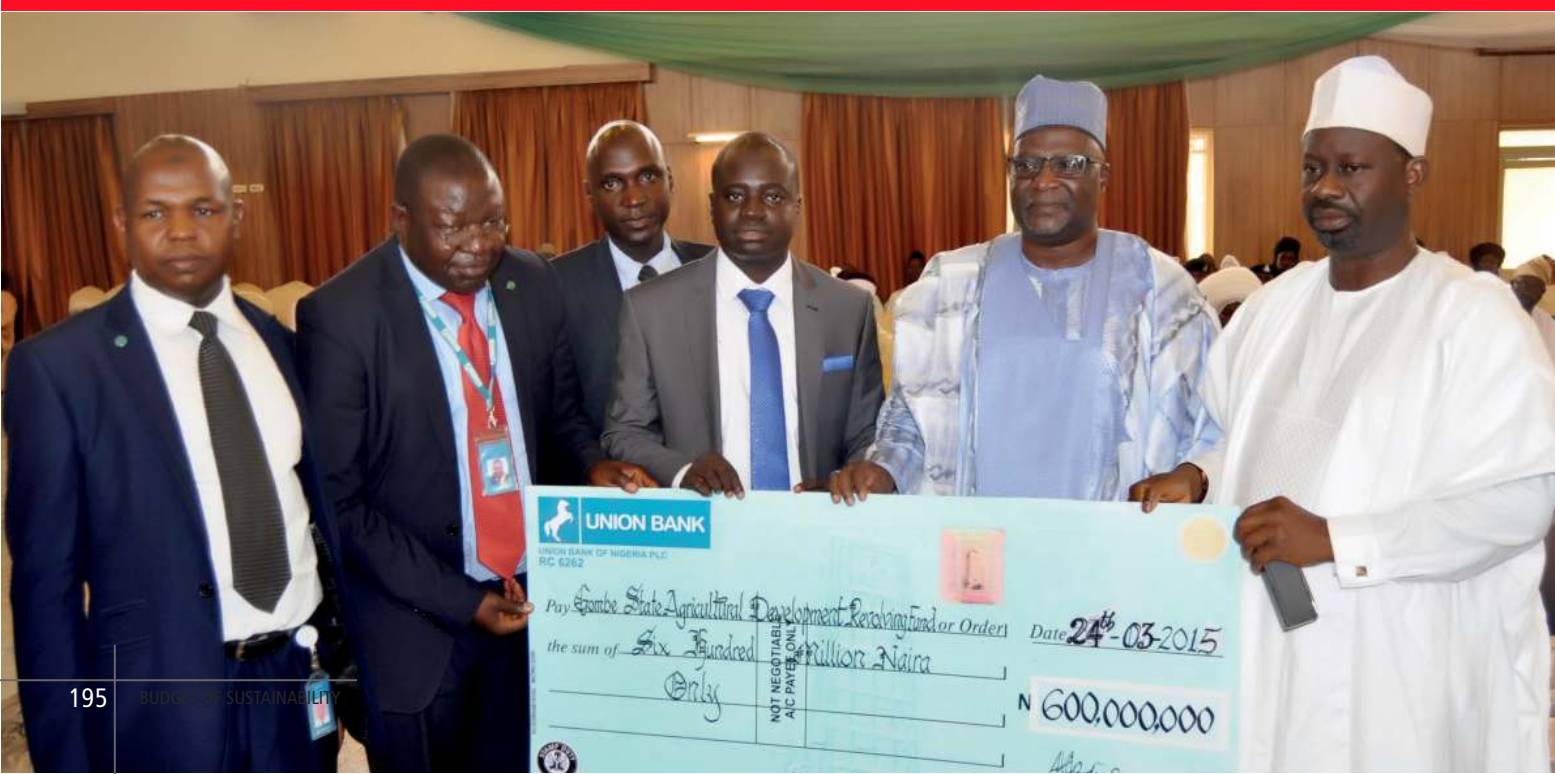
Main Function Code	Main Function	Function Class Code	Function Class	Revised 2016	Approved 2017
706	Development Housing and community	70620	community Development	734,000,000.00	792,420,000.00
706	Development Housing and community	70630	Water Supply	2,056,045,072.00	2,731,880,000.00
706	Development Housing and community	70640	Street Lighting	460,000,000.00	260,000,000.00
706	Development Housing and community	70650	Research & Development Housing & Community Amenities	105,000,000.00	30,000,000.00
Sub Total:				3,595,045,072.00	4,054,300,000.00
707	Health	70711	Pharmaceutical Products	126,000,000.00	56,000,000.00
707	Health	70713	Therapeutic Appliances & Other Equipments	-	10,000,000.00
707	Health	70721	General Medical Services	54,623,000.00	55,000,000.00
707	Health	70722	Specialized medical Services	178,571,900.00	362,000,000.00
707	Health	70731	General Hospital Services	310,000,000.00	850,000,000.00
707	Health	70732	Specialized Hospital Services	48,000,000.00	48,000,000.00
707	Health	70733	Medical and Maternity Centre services	325,000,000.00	150,000,000.00
707	Health	70734	Nursing & Convalescent health	250,000,000.00	445,000,000.00
707	Health	70740	Public Health Services	760,336,289.37	834,900,000.00
707	Health	70750	Research & Development Health	240,200,000.00	355,500,000.00
Sub Total:				2,292,731,189.37	3,166,400,000.00
708	Recreation, Culture and Religion	70810	Recreational & sporting services	475,000,000.00	650,000,000.00
708	Recreation, Culture and Religion	70820	Cultural Services	30,000,000.00	15,000,000.00
708	Recreation, Culture and Religion	70830	Broadcasting & Publishing	20,000,000.00	120,000,000.00
Sub Total:				525,000,000.00	785,000,000.00
709	Education	70912	primary education	2,331,017,789.90	2,648,683,319.90
709	Education	70921	Lower Secondary Education	228,745,450.00	304,645,450.00
709	Education	70922	Upper Secondary Education	597,056,647.20	2,166,168,270.20
709	Education	70941	First Stage of Tertiary Education	406,900,000.00	2,881,580,000.00
709	Education	70942	Second Stage of Tertiary Education	250,000,000.00	300,000,000.00
709	Education	70960	Subsidiary Services to education	361,100,000.00	365,442,107.00
709	Education	70970	Research & Development Education	1,041,000,000.00	433,300,000.00
Sub Total:				5,215,819,887.10	9,099,819,147.10
710	Social Protection	71011	Sickness	-	10,000,000.00
710	Social Protection	71012	Disability	-	-
710	Social Protection	71030	Survivors	42,000,000.00	22,000,000.00
710	Social Protection	71040	Family & children	20,000,000.00	15,000,000.00
710	Social Protection	71050	Unemployment	1,040,700,000.00	625,000,000.00
710	Social Protection	71080	Research & Development Social Protection	168,000,000.00	375,500,000.00
Sub Total:				1,270,700,000.00	1,047,500,000.00
Total:				33,053,654,558.47	43,663,891,147.10

Main Function Code	Function Class	Revised 2016	Approved 2017
701	General Public service	1,786,522,370.00	3,400,320,000.00
703	Public Order and Safety	3,240,060,000.00	5,734,900,000.00
704	Economic Affairs	13,787,771,040.00	14,897,152,000.00
705	Environmental Protection	1,340,005,000.00	1,478,500,000.00
706	Housing and community Development	3,595,045,072.00	4,054,300,000.00
707	Health	2,292,731,189.37	3,166,400,000.00
708	Recreation, Culture and Religion	525,000,000.00	785,000,000.00
709	Education	5,215,819,887.10	9,099,819,147.10
710	Social Protection	1,270,700,000.00	1,047,500,000.00
	Total:	33,053,654,558.47	43,663,891,147.10

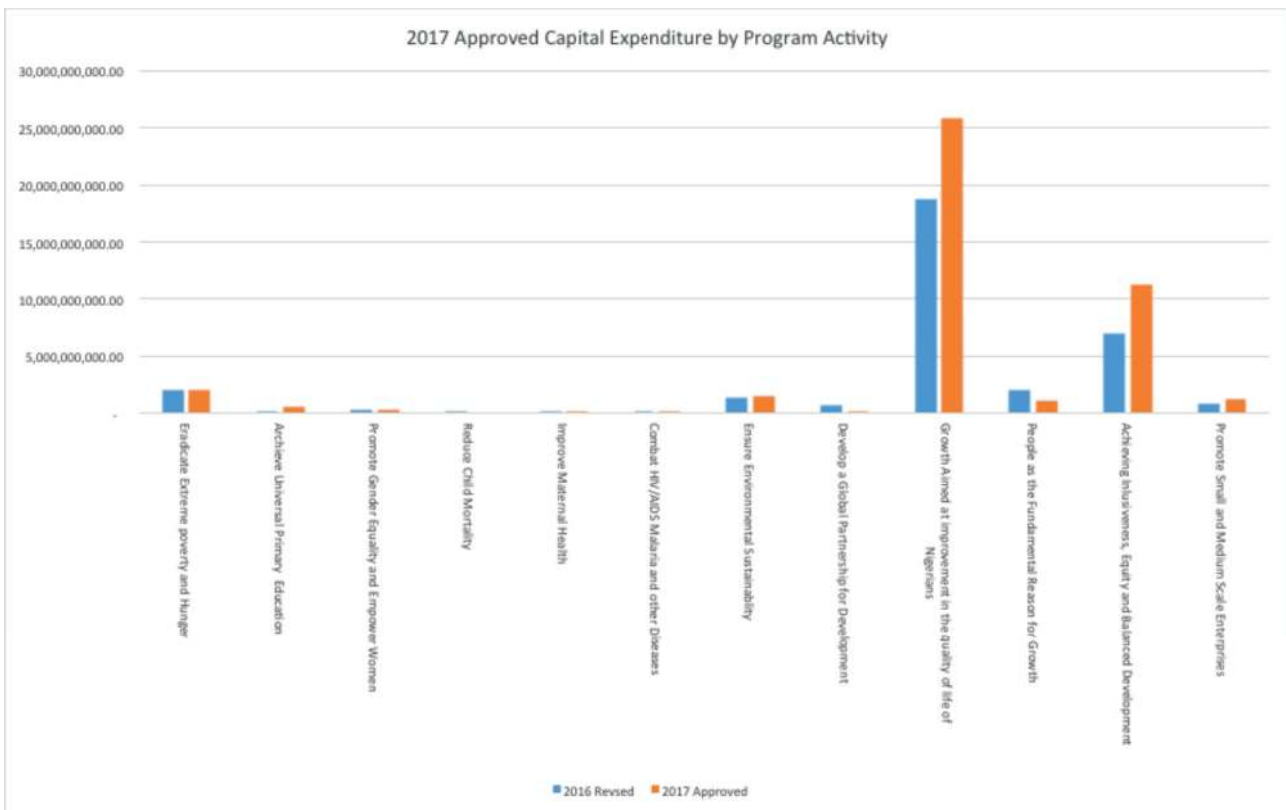




SUMMARY CAPITAL EXPENDITURE BY PROGRAM ACTIVITY



Activity Code	Program Activity	2016 Revised	2017 Approved
01	Eradicate Extreme poverty and Hunger	2,039,000,000.00	1,941,000,000.00
02	Achieve Universal Primary Education	151,264,476.00	522,200,000.00
03	Promote Gender Equality and Empower Women	212,700,000.00	302,000,000.00
04	Reduce Child Mortality	25,000,000.00	-
05	Improve Maternal Health	145,000,000.00	135,000,000.00
06	Combat HIV/AIDS Malaria and other Diseases	73,060,000.00	68,400,000.00
07	Ensure Environmental Sustainability	1,303,500,000.00	1,428,000,000.00
08	Develop a Global Partnership for Development	650,000,000.00	40,000,000.00
09	Growth Aimed at improvement in the quality of life of Nigerians	18,719,171,355.34	25,792,506,315.00
10	People as the Fundamental Reason for Growth	2,026,520,000.00	1,074,620,000.00
11	Achieving Inclusiveness, Equity and Balanced Development	6,930,193,727.13	11,221,164,832.10
12	Promote Small and Medium Scale Enterprises	778,245,000.00	1,139,000,000.00
		33,053,654,558.47	43,663,891,147.10





CAPITAL EXPENDITURE ECONOMIC LINE



Control Economic Code	Control Account Description	Economic Code	Economic Description	Revised 2016	Approved 2017
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010101	Purchase/Acquisition of Land	330,000,000.00	350,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010104	Purchase of Motor Cycles	6,200,000.00	101,200,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010105	Purchase of Motor Vehicles	1,060,000,000.00	1,276,500,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010106	Purchase of Vans	20,000,000.00	120,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010107	Purchase of Trucks	125,000,000.00	125,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010109	Purchase of Sea Boats	1,000,000.00	4,600,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010112	Purchase of Office Furniture and Fittings	418,844,450.00	513,745,450.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010113	Purchase of Computers	149,500,000.00	185,500,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010119	Purchase of Power Generating Set	80,000,000.00	86,500,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010121	Purchase of Residential Furniture	3,000,000.00	3,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010122	Purchase of Health/Medical Equipment	588,560,000.00	996,400,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010123	Purchase of Fire Fighting Equipment	97,500,000.00	22,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010124	Purchase of Teaching/Learning Equipments	90,000,000.00	235,042,107.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010125	Purchase of Library Books & Equipment	56,000,000.00	44,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010126	Purchase of Sporting/Gamming Equipment	20,000,000.00	55,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010133	Purchase of Surveying Equipment	10,500,000.00	10,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010137	Purchase of Office Equipment	28,000,000.00	133,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010138	Purchase of ICT Facility	57,120,000.00	76,120,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010139	Purchase of Water Supply Equipment/Facilities	40,000,000.00	70,000,000.00
23010100	PURCHASE OF FIXED ASSETS - GENERAL	23010140	Purchase of General Items	299,152,967.44	411,500,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020101	Construction/Provision of office Buildings	1,036,102,370.00	1,801,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020102	Construction/Provision of Residential Buildings	257,000,000.00	402,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020103	Construction/Provision of Electricity	20,000,000.00	42,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020104	Construction/Provision of Housing	228,500,000.00	70,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020105	Construction/Provision of Water Facilities	458,395,072.00	1,426,800,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020106	Construction/Provision of Hospitals/Health Centres	1,488,785,601.74	595,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020107	Construction/Provision of Public Schools	1,921,145,104.31	7,562,993,416.31
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020110	Construction/Provision of Fire Fighting Station	-	82,500,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020111	Construction/Provision of Libraries	60,000,000.00	215,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020112	Construction/Provision of Sporting Facilities	20,000,000.00	40,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020113	Construction/Provision of Agricultural Facilities	111,000,000.00	218,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020114	Construction/Provision of Roads	8,204,826,040.00	7,885,500,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020116	Construction/ Provision of Water Ways	-	10,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020117	Construction/ Provision of Air-Ports/Aerodromes	10,000,000.00	5,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020118	Construction/ Provision of Infrastrature	1,918,228,319.00	2,768,552,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020119	Construction/ Provision of Recreational Facilities	395,000,000.00	530,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020122	Construction of Boundary Pillers/Right of Ways	3,000,000.00	3,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020123	Construction of Traffic Light/Streets Lghts	560,000,000.00	310,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020124	Construction of Markets/Parks	638,200,000.00	1,150,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020125	Construction of Power Generating Plants	25,245,000.00	20,000,000.00
23020100	CONSTRUCTION/PROVISIOIN OF FIXED ASSETS	23020127	Construction/Provision of Laboratories	90,000,000.00	300,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030101	Rehabilitation/Repairs of Residential Building	40,000,000.00	55,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030103	Rehabilitation/Repairs - Housing	2,000,000.00	2,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030104	Rehabilitation/Repairs - Water Facilities	45,650,000.00	289,580,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030105	Rehabilitation/Repairs - Hospital/Health Centres	354,592,620.19	472,900,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030106	Rehabilitation/Repairs - Public Schools	307,907,013.79	807,038,173.79
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030111	Rehabilitation/Repairs - Sporting Facilities	40,000,000.00	160,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030112	Rehabilitation/Repairs - Agricultural Facilities	40,000,000.00	40,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030113	Rehabilitation/Repairs - Roads	520,000,000.00	1,565,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030118	Rehabilitation/Repairs - Recreational Facilities	10,000,000.00	5,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030121	Rehabilitation/Repairs of office Building	300,000,000.00	375,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030123	Rehabilitation/Repairs - Traffic Light/Streets Lghts	10,000,000.00	50,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030124	Rehabilitation/Repairs - Market/Parks	-	200,000,000.00
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	23030128	Rehabilitation/Repairs Water Facilities	10,000,000.00	60,000,000.00
23040100	PRESERVATION OF ENVIRONMENT	23040101	Tree Planting	36,000,000.00	36,000,000.00
23040100	PRESERVATION OF ENVIRONMENT	23040102	Erosion & Flood Control	100,000,000.00	115,000,000.00
23040100	PRESERVATION OF ENVIRONMENT	23040103	Wild life Conservation	5,000,000.00	9,500,000.00
23040100	PRESERVATION OF ENVIRONMENT	23040104	Industrial Pollution Preservation & Control	-	2,000,000.00

Control Economic Code	Control Account Description	Economic Code	Economic Description	Revised 2016	Approved 2017
23040100	PRESERVATION OF ENVIRONMENT	23040105	Water Pollution Preservation & Control	-	-
23040100	PRESERVATION OF ENVIRONMENT	23040106	Environmental Sanitation	1,100,000,000.00	1,100,000,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050101	Research and Development	519,000,000.00	837,000,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050102	Computer Software Acquisition	256,000,000.00	220,500,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050103	Monitoring and Evaluation	10,000,000.00	2,000,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050104	Aniversaries/Celebration	-	-
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050108	Other Non Tangible Assets	3,166,200,000.00	2,438,920,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050109	Operation and Maintenance of Public Utilities	1,815,000,000.00	1,875,000,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050110	Livestock Development	49,000,000.00	210,000,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	23050111	Agricultural Inputs	1,525,000,000.00	1,550,000,000.00
23060100	INVESTMENT IN SHARES OF PUBLIC AND PRIVATE COMPANIES	23060101	Counterpart Fund	1,719,500,000.00	750,000,000.00
23060100	INVESTMENT IN SHARES OF PUBLIC AND PRIVATE COMPANIES	23060102	Investment	130,000,000.00	160,000,000.00
23060200	LOANS TO LOCAL AND FOREIGN INSTITUTIONS AND AGENCIES	23060201	Loans to SME's	12,000,000.00	12,000,000.00
23060200	LOANS TO LOCAL AND FOREIGN INSTITUTIONS AND AGENCIES	23060202	Loans to Farmers	5,000,000.00	8,000,000.00
				33,053,654,558.47	43,663,891,147.10

Economic Code	Control Account Description	Revised 2016	Approved 2017
23010100	PURCHASE OF FIXED ASSETS - GENERAL	3,480,377,417.44	4,819,107,557.00
23020100	CONSTRUCTION/PROVISION OF FIXED ASSETS	17,445,427,507.05	25,437,345,416.31
23030100	REHABILITATION AND REPAIRS OF FIXED ASSETS	1,680,149,633.98	4,081,518,173.79
23040100	PRESERVATION OF ENVIRONMENT	1,241,000,000.00	1,262,500,000.00
23050100	ACQUISITION OF NON TANGIBLE FIXED ASSETS	7,340,200,000.00	7,133,420,000.00
23060100	INVESTMENT IN SHARES OF PUBLIC AND PRIVATE COMPANIES	1,849,500,000.00	910,000,000.00
23060200	LOANS TO LOCAL AND FOREIGN INSTITUTIONS AND AGENCIES	17,000,000.00	20,000,000.00
Total:		33,053,654,558.47	43,663,891,147.10



RECURRENT EXPENDITURE ECONOMIC LINE



Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010101	Basic Salary	8,572,054,150.00	8,287,499,284.49
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010102	Overtime Payment	1,100,000.00	1,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010104	CRFC Government House	8,340,000.00	8,500,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010105	CRFC Deputy Governor's Office	8,000,000.00	8,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010106	CRFC State Auditor General	5,450,000.00	5,450,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010107	CRFC Auditor General For Local Government	5,450,000.00	5,400,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010108	CRFC Judicial Service Commission	34,745,728.32	30,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010109	CRFC State Independent Electoral Commission	42,010,000.00	42,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010110	CRFC Civil Service Commission	26,700,000.00	25,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010111	CRFC Local Government Service Commission	20,000,000.00	26,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010112	CRFC Teachers Service Commission	14,000,000.00	14,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010113	CRFC State Assembly Service Commission	49,300,000.00	49,300,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010114	Consolidated Salaries	2,086,000,000.00	2,991,500,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	50,000,000.00	52,000,000.00
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	21010116	Earned Allowance	250,000,000.00	150,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020101	Housing/Rent Allowance	898,166,092.08	808,624,835.05
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020102	Transport Allowance	492,699,863.64	507,699,219.36
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020103	Meal Subsidy	276,207,054.48	290,912,846.51
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020104	Utility Allowance	406,244,869.48	413,246,933.67
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020105	Entertainment Allowance	94,148,479.00	108,711,140.80
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020106	Leave Allowance	466,434,462.00	488,991,851.39
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020107	Domestic and Staff Allowance	157,401,901.00	170,613,264.08
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020108	Shift Allowance	347,380,201.90	327,524,025.15
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020109	Call Duties Allowance	30,708,000.00	30,808,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020110	Medical Allowance	233,573,025.00	232,997,444.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020111	Hazard Allowance	471,601,167.00	457,079,721.17
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020112	Rural Posting Allowance	37,479,000.00	37,840,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020113	Teaching Allowance	5,084,000.00	9,684,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020114	Other Allowances	256,200,000.00	164,662,700.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020115	Domestic and Staff Allowance (Directors)	34,437,749.12	35,829,489.56
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020116	Domestic and Staff Allowance (Directors Judiciary)	18,419,978.00	18,528,500.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020117	Domestic and Staff Allowance (General)	1,500,000.00	1,500,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020118	Robe Allowance	36,170,715.22	36,332,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020119	Personal Assistant	39,641,934.48	44,294,361.12
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020120	Journal Allowance	44,830,056.17	44,900,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020121	Judicial Allowance	11,768,636.00	13,820,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020122	Constituency Allowance	300,000.00	300,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020123	Newspaper Allowance	30,185,919.56	31,149,787.04
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020124	Vehicle Maintenance Allowance	144,957,707.56	149,585,445.56
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020125	Contract Addition	3,579,000.00	3,532,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020126	Inducement Allowance	267,213,847.00	269,126,273.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020127	Domestic Staff (Lawyers)	95,000,000.00	95,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020128	Research Allowance	33,810,046.18	33,700,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020129	Legislative Allowance	29,437,000.00	30,439,123.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020130	Fire Service Hazard Allowance	50,000.00	50,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020131	Call Duty - Pharmacists/Lab Scientist	82,993,640.00	69,990,080.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020132	Call Duty - Doctors	163,523,000.00	286,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020133	Examination Allowance	58,319,000.00	58,269,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020134	Science Teachers Allowance	2,528,360.00	2,800,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020135	Learned Society - Teachers Allowance	32,131,000.00	32,131,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020136	Fixed Allowance	1,273,040.00	1,308,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020137	Audit Inducement Allowance	500,000.00	600,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020138	Hazard Allowance Water Corporation	-	-
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020139	Harzard Allowance - Teachers	62,661,000.00	60,961,000.00

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21020100	ALLOWANCES - GENERAL	Personnel Cost	21020140	Inducement Allowance - Teachers	165,481,000.00	165,481,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020141	Special Education Allowance	2,000,000.00	1,705,697.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020142	Weighing Allowance	9,664,000.00	18,914,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020143	Adjustment Allowance	500,000.00	3,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020144	Scarce Skill Allowance	2,201,000.00	8,500,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020145	Weighing & Shifting Allowance (RATTAWU Workers)	27,550,000.00	30,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020146	Secretarial Allowance	500,000.00	500,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020147	Passages Allowance	2,000,000.00	1,500,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020148	Baggage Allowance	1,000,000.00	1,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020149	Disturbance Allowance	1,000,000.00	1,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020151	Post Graduate in Training Allowance	18,231,696.20	50,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020152	Child Education Allowance	1,000,000.00	1,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020153	Hospitality Allowance	1,000,000.00	1,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020154	Wardrobe Allowance	8,750,000.00	8,750,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020155	Tea Allowance	1,000,000.00	1,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020156	Expenses on Assessment of Associate	2,312,800.00	2,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020157	Linkage Programmes	2,000,000.00	2,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020158	Visiting Lecturers Allowance	103,000,000.00	115,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020159	Inducement/Stress Allowance	1,050,000.00	4,662,140.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020160	Gardner Allowance	300,000.00	300,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020161	Special Education Allowance	50,000.00	50,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020162	Rent Subsidy	15,000,000.00	69,235,871.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020163	Sign on Fees Arrears	-	100,000,000.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020164	Robe Allowance (Judges)	-	6,537,670.00
21020100	ALLOWANCES - GENERAL	Personnel Cost	21020165	Medical Allowance (Judges)	-	65,376,706.00
21020200	SOCIAL CONTRIBUTION - GENERAL	Personnel Cost	21020201	NHIS Contribution	5,000,000.00	5,000,000.00
21020200	SOCIAL CONTRIBUTION - GENERAL	Personnel Cost	21020205	Housing Fund Contribution	-	-

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
21020300	SOCIAL BENEFITS - GENERAL	Personnel Cost	21020301	Gratuity CRFC	700,000,000.00	1,500,000,000.00
21020300	SOCIAL BENEFITS - GENERAL	Personnel Cost	21020302	Pension CRFC	2,185,000,000.00	2,200,000,000.00
21020300	SOCIAL BENEFITS - GENERAL	Personnel Cost	21020303	Death Benefit	-	-
21020300	SOCIAL BENEFITS - GENERAL	Personnel Cost	21020304	Gratuity	8,000,000.00	3,000,000.00
22020100	TRANSPORT AND TRAVELLING GENERAL	Overhead Cost	22020101	Local Travel and Transport - Training	111,392,000.00	118,342,000.00
22020100	TRANSPORT AND TRAVELLING GENERAL	Overhead Cost	22020102	Local Travel and Transport - Others	542,489,800.00	477,900,000.00
22020100	TRANSPORT AND TRAVELLING GENERAL	Overhead Cost	22020103	International Transport and Travels - Training	15,310,000.00	13,310,000.00
22020100	TRANSPORT AND TRAVELLING GENERAL	Overhead Cost	22020104	International Transport and Travels - Others	29,000,000.00	43,000,000.00
22020100	TRANSPORT AND TRAVELLING GENERAL	Overhead Cost	22020105	Fertilizer Transport Cost	42,150,000.00	42,100,000.00
22020100	TRANSPORT AND TRAVELLING GENERAL	Overhead Cost	22020106	International Transport and Travels - Training (Service Wide)	5,000,000.00	20,000,000.00
22020100	TRANSPORT AND TRAVELLING GENERAL	Overhead Cost	22020107	International Transport and Travels - Others (Service Wide)	3,000,000.00	10,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020201	Electricity Charges	531,850,000.00	333,200,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020202	Telephone Charges	3,537,500.00	3,900,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020203	Internet Access Charges	25,450,000.00	25,150,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020204	Satellite Broadcasting Access Charges	400,000.00	500,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020205	Water Rates	12,200,000.00	12,500,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020206	Sewerage Charges	1,500,000.00	1,500,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020208	Software Charges/Licenses Renewal	12,500,000.00	17,250,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020209	Utility Services	13,665,000.00	14,356,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020210	Deputy Governors House Up-keep	6,000,000.00	6,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020211	Deputy Governors Guest House Up-keep	5,000,000.00	5,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020212	Deputy Governors Office Up-keep	3,000,000.00	3,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020213	Hospitals Running Cost	16,000,000.00	42,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020214	Hajj Camp Running Cost	10,000,000.00	10,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020215	Operational Cost in Nigeria	4,000,000.00	4,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020216	Office Rent (Service Wide)	200,000,000.00	250,000,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	22020217	Residential Rent (Service Wide)	41,000,000.00	81,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22020200	UTILITIES - GENERAL	Overhead Cost	22020218	Grand Khadi's Up-keep	2,000,000.00	2,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020301	Office Stationeries/Computer Consumables	133,512,802.00	141,829,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020302	Books/Materials	5,050,000.00	5,050,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020303	Newspapers	4,350,000.00	4,700,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020304	Magazines & Periodicals	9,202,593.00	10,615,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020305	Printing of Non security Documents	26,935,000.00	26,390,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020306	Printing of Security Documents	42,700,000.00	41,100,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020307	Drugs & Medical Supplies	7,300,000.00	9,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020308	Instructment of drawing	2,199,000.00	3,599,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020309	Uniform and Other Clothing (Service Wide)	11,594,000.00	57,744,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020310	Teaching Aids/Catering Materials Supplies	6,225,000.00	7,725,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020311	Photographic materials	3,150,000.00	3,150,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020312	Food Stuff/Catering Materials Supplies	50,000,000.00	45,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020313	Flag and bantings	2,315,000.00	2,315,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020314	Office Expenses	363,594,000.00	293,194,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020316	School Library	4,550,000.00	6,250,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020317	Home Economics Materials	1,500,000.00	4,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020318	Binding of Materials	510,000.00	510,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020319	Printing of Calendar	51,710,000.00	78,010,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020320	Advocacy (UNFPA)	2,200,000.00	1,700,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020321	Plan printing Machine	2,080,000.00	1,080,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020322	Electric Supply and Installation	650,000.00	650,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020323	Publication/Printing of Statistical Data & Economic Planning	13,500,000.00	5,500,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020324	Printing of AG's Annual Report	9,000,000.00	15,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020325	ID Card And Accessories	775,000.00	650,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020327	Instructional Materials for Schools	300,000.00	300,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020328	Prizes for Best Principals, Teachers & Students	1,500,000.00	1,500,000.00

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22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020329	Purchase of Cooperative Training Materials	1,000,000.00	1,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020330	Communication Gadgets & Other Office Equipments	2,000,000.00	2,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020331	Printing of Security Documents (Service Wide)	10,000,000.00	50,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020332	Office Stationaries/Computer Consumables (Service Wide)	10,000,000.00	100,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020333	Field and Camping Materials Supplies	200,000.00	200,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020334	Publications, Posters Booklets & portraits	6,000,000.00	6,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020335	Office Expenses in Saudi Arabia	10,000,000.00	10,000,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	22020336	Departmental Expenses	-	2,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020401	Maintenance of Motor Vehicles/Transport Equipment	180,707,000.00	157,807,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020402	Maintenance of Office Furniture	67,699,000.00	94,799,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020403	Maintenance of Institutional Building	107,700,000.00	65,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020404	Maintenance of Office/ IT Equipments	36,765,353.40	36,347,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020405	Maintenance of Plants and Generators	84,057,500.00	95,462,500.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020406	Other Maintenance Services	33,265,765.00	25,560,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020411	Maintenance of Communication Equipments	3,000,000.00	3,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020413	Minor Road Maintenance	6,800,000.00	6,300,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020414	Maintenance of Computers/Internet expansion	18,427,000.00	20,877,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020415	Government Clinic	10,000,000.00	10,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020416	Ground Upkeep	50,000.00	50,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020417	Maintenance of Robes	500,000.00	500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020418	Maintenance of Speaker/Deputy Residence	5,000,000.00	5,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020419	Maintenance of Speaker/Deputy Guest House	5,000,000.00	5,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020420	Maintenance of House of Assembly Guest House	1,000,000.00	1,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020421	Maintenance of Boreholes	17,500,000.00	19,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020422	Water week	250,000.00	1,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020423	Maintenance of Irrigation Development	3,000,000.00	15,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020424	Maintenance of Minor Dams	3,000,000.00	13,187,950.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020425	Maintenance of forestry Nurseries	2,000,000.00	2,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020426	Machine Tools	450,000.00	700,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020427	Maintenance of CGS-MDGS	1,000,000.00	2,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020428	Maintenance of Airport	2,400,000.00	15,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020429	Maintenance of Minor Irrigation	500,000.00	1,500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020430	Maintenance of Fire Fighting Equipment	2,500,000.00	2,500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020431	Maintenance of Laboratories	2,000,000.00	2,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020432	Maintenance of Sporting & Recreational Equipments	1,200,000.00	1,200,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020433	Guest House/Residential Upkeep	3,500,000.00	3,500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020434	Maintenance of Area & Girl Child Centers	-	-
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020435	Maintenance of Specialist Hospital Gombe	3,000,000.00	3,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020436	Maintenance of Women And Children Hospital Gombe	2,000,000.00	2,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020437	Maintenance of General and Cottage Hospital	18,000,000.00	10,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020438	Maintenance of Hospital Equipments	1,000,000.00	1,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020439	Committees Cars Maintenance	-	-
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020440	Maintenance of Cultural Artifacts	500,000.00	500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020441	Maintenance of Water Works General	5,000,000.00	8,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	1,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020443	Furniture for Rented Quarters	500,000.00	500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020444	Maintenance of E-Library	1,000,000.00	1,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020445	Maintenance of Board Secretariat	100,000.00	100,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020446	Maintenance of Website	-	-
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020447	Maintenance of Mobile Cinema Van	500,000.00	500,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020448	Student Hostels Maintenance	13,800,000.00	24,300,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020449	Maintenance of Play Field, Parks and Gardens	13,750,000.00	15,300,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020450	Maintenance of Equipments	5,600,000.00	7,300,000.00

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22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020451	Maintenance of Electricity	10,450,000.00	11,250,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020452	Maintenance of Residential Building	5,700,000.00	7,200,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020453	Maintenance of Zoo	5,000,000.00	4,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020454	Maintenance of Camp	3,000,000.00	5,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020455	Maintenance of Tricycles and Tech Incubation Centre	-	-
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020456	Maintenance of VIO Mobile Crane	1,000,000.00	2,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	22020457	Maintenance of Round About	2,000,000.00	2,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020501	Local Training	145,300,000.00	153,100,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020502	International Training	16,500,000.00	18,500,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020503	Residency Training	9,010,000.00	15,010,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020504	Leadership Skill Acquisition	1,000,000.00	1,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020505	Local Training	10,000,000.00	10,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020506	International Training (Service Wide)	20,000,000.00	20,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020507	Training Program & Improve Comm. Livestock	1,000,000.00	1,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020508	Local Conference	18,080,000.00	21,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020509	Oversea Conference	16,000,000.00	18,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020510	Senior Staff Training and Development	12,000,000.00	13,000,000.00
22020500	TRAINING -GENERAL	Overhead Cost	22020511	Junior Staff Training and Development	7,100,000.00	8,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020601	Security Services	13,450,000.00	12,200,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020602	Consultancy Services	43,350,000.00	57,600,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020603	Residential Rent	78,750,000.00	37,500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020604	Information and Reward	1,716,000,000.00	2,016,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020605	Cleaning & Fumigating Services	13,879,794.00	23,351,506.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020606	Tractor hiring	2,000,000.00	4,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020607	Poultry Production	4,000,000.00	4,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020608	Rescue Operations	600,000.00	600,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020609	Sports, Games and Clinic	5,250,000.00	8,150,000.00

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22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020610	Guidance and counselling	800,000.00	950,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020611	Skills Acquisition Centre	6,500,000.00	6,500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020613	Recreation and Games (Fire Service)	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020614	Internal and External Examination	500,000.00	5,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020615	Students Community Expenses	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020616	Child Care	1,000,000.00	1,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020617	Girl Child Education	1,000,000.00	1,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020618	Social Development Activities	2,500,000.00	2,500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020619	Gombe State Management Information System	1,000,000.00	3,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020620	Supplemental and Routine Immunization Services	3,000,000.00	3,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	2,000,000.00	2,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020622	Primary Health Centres Running Costs	5,000,000.00	5,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020623	Provision of Essential PHC Consumables (State Wide)	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020625	Education Crisis Responses	1,000,000.00	3,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020626	Health Education and Health Promotion Services	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020627	Environmental Health Services	2,000,000.00	2,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020628	Free MCH Services (Primary Health Care)	1,000,000.00	1,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020629	Piloting of Community Based Health Insurance Scheme	1,000,000.00	1,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020630	National/State PHC Policies	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	1,000,000.00	1,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020632	Pharmaceutical Services	2,000,000.00	2,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020633	Education in Emergency Service (Unicef)	1,000,000.00	1,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020634	Immunization Services	-	-
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020635	Officials General Expenses in Saudi Arabia	5,300,000.00	5,300,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020636	Inspection Visit in Saudi Arabia	5,000,000.00	30,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020637	Audit Fees and Expenses	62,968,540.00	72,050,000.00

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22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020638	Printing of Annual Report	3,750,000.00	4,250,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020639	Hotel Inspection & National Registration Exercise	1,700,000.00	1,700,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020640	Adverts Printing & Trophies	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	18,000,000.00	18,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020642	Bond Issuance Expenses	10,400,000.00	30,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020643	Press Conferences	500,000.00	5,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020644	Investment Scheme	400,000.00	400,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020647	Social Security Scheme	1,000,000.00	1,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020648	Anti Banditory Operations	600,000,000.00	500,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020649	Refund of Medical Expenses	5,000,000.00	3,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020650	Midwifery and Nursing Scheme	2,000,000.00	17,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020651	Family Planning Unit	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020652	Nomadic Affairs	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020653	Routine School Monitoring	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020654	S.B.M.C Activity	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020655	Court Order	1,500,000.00	1,500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020657	Administration of Education	1,000,000.00	-
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020658	Government Support to Football Teams	5,000,000.00	10,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020659	Gombe Bulls DSTV Premier League	35,000,000.00	30,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020660	Support to Sport Associations	5,000,000.00	10,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020661	Grass Root Sport Associations	6,000,000.00	6,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020662	Physically Challenged Sports	3,000,000.00	3,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020663	Government Rented Quarters	3,000,000.00	3,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020664	Government House Guest House Upkeep	287,000,000.00	280,000,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020665	Installation of Riskshaw Assembly - Line 500 Units keke Napepe & Training	-	-
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020666	Poverty Day	500,000.00	500,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020667	Poverty Survey and Mapping	200,000.00	2,500,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22020600	OTHER SERVICES -GENERAL	Overhead Cost	22020668	Enrollment Drive	10,000,000.00	5,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020701	Financial Consulting	8,000,000.00	6,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020702	Information Technology Consulting	5,500,000.00	5,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020703	Legal Services	25,300,000.00	5,800,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020706	Surveying Services	-	-
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020707	Agricultural Services	3,000,000.00	3,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020708	Medical Consulting	1,000,000.00	500,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020709	Planning and Research	32,820,000.00	35,100,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020710	Veterinary Services	500,000.00	500,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020711	Livestock Service	1,000,000.00	1,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020712	Produce Division services	500,000.00	1,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020713	Special Services	5,000,000.00	7,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020714	Survey of Business Premises	600,000.00	600,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020715	Auditing/Inspection	-	-

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020716	Satellite Imagery	500,000.00	500,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020718	Consultancy Services (Service Wide)	130,000,000.00	130,143,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020719	Audit fees External	12,300,000.00	12,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020721	Visiting Lecturers Outstanding Fees	50,000,000.00	20,000,000.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	22020722	Motor Vehicle Waiver	300,000,000.00	50,000,000.00
22020800	SERVICES GENERAL	Overhead Cost	22020723	Waiver on Assets	250,000,000.00	50,000,000.00
22020800	FUEL AND LUBRICANT GENERAL	Overhead Cost	22020801	Motor Vehicle Fuel Cost	153,710,000.00	183,530,000.00
22020800	FUEL AND LUBRICANT GENERAL	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	5,450,000.00	5,550,000.00
22020800	FUEL AND LUBRICANT GENERAL	Overhead Cost	22020803	Plant/Generator fuel Cost	152,325,000.00	152,925,000.00
22020900	FINANCIAL CHARGES GENERAL	Overhead Cost	22020901	Bank Charges (Other Than Interest)	61,700,000.00	67,500,000.00
22020900	FINANCIAL CHARGES GENERAL	Overhead Cost	22020902	Insurance Premium (Service Wide)	10,000,000.00	6,000,000.00
22020900	FINANCIAL CHARGES GENERAL	Overhead Cost	22020904	Other CRF Bank Charges	60,000,000.00	60,000,000.00
22020900	FINANCIAL CHARGES GENERAL	Overhead Cost	22020905	Subscription to National library	500,000.00	500,000.00
22020900	FINANCIAL CHARGES GENERAL	Overhead Cost	22020906	Induction	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021001	Entertainment & Hospitality	1,171,300,000.00	1,126,400,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021002	Honourarium & sitting Allowance	77,550,000.00	94,100,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021003	Publicity & Advertisements/Awareness	50,800,000.00	64,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021004	Medical Expenses	10,900,000.00	14,600,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021006	Postage & Courier Services	13,110,000.00	8,910,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021007	Welfare Packages	3,100,000.00	3,100,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021008	Subscription to Professional Bodies	1,000,000.00	800,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021009	Special Education	300,000.00	350,061.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021010	Primary Education Project	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	2,700,000.00	2,700,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021012	Promotion (Service Wide)	150,000.00	150,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021013	Annual Budget Expenses and Administration	15,350,000.00	15,350,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021014	Creche	200,000.00	200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021015	Servicom	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021016	Anti-Corruption	250,000.00	250,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021017	National/State Agricultural Show	2,000,000.00	11,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021018	Gombe State /LFNAgric.Training School	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021019	Air ticket/Estacode/BTA allowance	350,000,000.00	230,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021020	Contingencies	85,400,000.00	78,970,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021021	Pilgrim Estacode Allowance	30,000,000.00	45,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021022	Training Programme	41,300,000.00	29,800,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021023	National council	25,450,000.00	36,150,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021024	Sensitization	800,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021025	National/State Pilgrim Commission Operations	2,000,000.00	2,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021026	Allowance for Casual workers	45,720,000.00	47,940,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021027	State Case and Briefs	10,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021028	Board Allowance	82,100,000.00	201,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021029	Law Revision	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021030	Committee of Prerogative of Mercy	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021031	Pulication of Gazette	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021032	Continued Legal Education	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021033	State Witness Allowance	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021034	Law officer Practicing Fees	2,150,000.00	2,150,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021035	National Conference on NBA	7,000,000.00	7,000,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021036	Prison Discongestion	11,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021038	National/State Health Policies	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021040	Student feeding	350,000,000.00	350,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021041	School Religious Group	100,000.00	100,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021042	Com Resource Centre	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021043	Exchange Programme	20,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021044	Inspectorate Services	13,000,000.00	23,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021045	Part time Instructor	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021046	Literacy Day celebration	500,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021047	Monitoring and Evaluation of Donor Assisted Programme	4,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021048	Literacy campaign	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021049	Vocational Agric and Garden Demonstration	300,000.00	300,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021050	Debate	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021051	Book Centre	-	300,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021052	Religious Integration	200,000.00	200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021053	JSS Expenses	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021054	Implementation of UBE Programme	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021055	Disease Control	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021056	Nutrition Unit Activities	1,700,000.00	1,700,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021057	Maternal and child Health Care	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021058	Overseas Medical Treatment	84,000,000.00	84,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021059	Health Management Information System	2,200,000.00	4,200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021060	HIV/AIDS Control Programme	6,500,000.00	6,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021061	Emergency Situation Service	17,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021062	Private Hospital Regulation Authority	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021063	School Health Services	800,000.00	800,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021064	Environmental Service	6,460,000.00	20,300,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021065	TBL Control General Health Expenses	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021067	National Health Insurance Scheme	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021068	Free Health Care & PCP	200,000.00	200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021069	Revenue Recovery Tribunal	8,000,000.00	9,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021070	Tender Board	1,050,000.00	1,050,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021071	Due Process and Public Procurement	6,000,000.00	6,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021073	Preparation of Final Account	52,500,000.00	42,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021075	Computerisation of Treasury H/Qrts Software	10,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021076	Safe and Case Boxes	15,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021077	Refund General	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021078	Project Finance Monitoring Unit Expenses	23,500,000.00	15,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021079	Furniture Allowance	480,000,000.00	335,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021080	Car Loan to Political Appointees	100,000,000.00	100,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021081	Severance Gratuity	505,000,000.00	255,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021082	Debt Management office (DMO) Expense	10,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021083	Chief Judges Up-keep	8,000,000.00	8,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021084	Assessors Fees	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021085	Dressing Allowance	3,000,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021086	Payment of Damage	300,000.00	300,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021087	Appeal Session	3,000,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021088	Election Tribunal	3,000,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021089	Witness Expenses	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021091	Statistical investigation and Socio Economic Survey	8,500,000.00	10,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021092	Man Power Research and planning	700,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021093	Project/Programme Monitoring and Evaluation	14,200,000.00	17,700,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021094	Coordination and Sourcing of Development Assistance	4,500,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021095	State Planning Commission	1,000,000.00	500,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021096	Collaborative Arrangement with other Stat. Agencies	2,500,000.00	4,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021097	Prepare/implem. of Seed/Vision 2020 Document	1,000,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021098	State Consultative Committee on Statistics	500,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021099	Preparation/Implementation of seeds	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021100	Gombe State MTSS, GpP and GUG	2,000,000.00	51,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021101	Computerisation of Activities	8,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021102	Coordination of PRS in MDAs and LGAs	2,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021103	SDGs Tracking	2,000,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021104	North East Economic Summit	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021105	Interpreters Fees	50,000.00	50,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021106	Robes	62,300,000.00	32,300,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021107	Sharia Area Court	500,000.00	500,000.00
2021000	MISCELLANEOUS GENERAL	Overhead Cost	22021108	Visit/ Activities of Federal Civil Service	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021109	Constituency allowance	10,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021110	Committee Works General	861,000,000.00	664,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021111	Hon. Members Up-keep	53,000,000.00	50,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021112	Recess Allowance	9,500,000.00	12,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021113	Press And Goodwill Messages	278,200,000.00	254,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021114	Establishment And Funding of Legislative Activities	10,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021115	CPA activities	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021116	Women Development	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021117	State Advisory Committee	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021118	Integration of Almajirai System of Learning	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021119	OVC activities	1,000,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021120	Activities of Children Parliament	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021121	Women for Change Initiative	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021122	Rehabilitation of Physically challenged	2,000,000.00	3,000,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021123	Support to N/East Women Mobilisation	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021124	7.5% Contributory Pension Scheme	127,500,000.00	356,600,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021125	State Voucher And Liabilities(Asset Sharing)	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021126	State Voucher and liabilities	10,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021127	Petroleum Support Fund	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021128	Contribution to Local Govt Pension Board	200,000,000.00	200,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021129	10% of IGR to Local Government	250,000,000.00	250,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021130	Government House Up Keep	20,000,000.00	10,200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021140	Forestry Field General Expenses	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021141	District /Village Head Matters	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021142	Consultative Forum for Political activities	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021144	Inter governmental Relation	1,500,000.00	41,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021145	Meet the People With the Exec.And Legislatures	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021146	Commercial Activities And General Expense	1,500,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021148	Hosting of Trade fair	1,500,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021149	Export Promotion Expense	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021150	Urban Market/ Consumer Protection Expenses	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021152	Chamber of Commerce And Industry	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021153	Industrial Promotion And Development	600,000.00	600,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021154	AGOA Programme	200,000.00	200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021155	Industrial Cluster Zone	240,000.00	240,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021157	Manto Processing company	2,540,000.00	2,540,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021158	Investment Promotion	1,000,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021159	Bank of Industry Desk office	600,000.00	600,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021161	Wild life Management and Control	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021162	Fisheries Development Expenses	1,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021163	Protective Clothing and Equipment	450,000.00	700,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021165	Enviromental days	1,300,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021166	Technical Committee on Environment Sanitation	900,000.00	1,300,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021167	Photographic Video Recording Material	150,000.00	200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021168	Fish Fingering Hatchery Complex Running Cost	500,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021170	Environmental Control and Management	3,500,000.00	50,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021172	Inspectorate Dept General Expenses	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021174	Radio Communication	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021175	Audio Visual Equipment	2,300,000.00	2,100,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021176	Jingles & Production of documentary	3,750,000.00	4,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021178	Annual Film Production	1,500,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021179	Re-Orientation Activities	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021180	Subscription to Media Organisation	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021181	Electrical Construction Material	1,000,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021183	Cooperative Festival	200,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021184	Layout Preparation	900,000.00	900,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021185	Land use And Allocation	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021187	State Master Plan Implementation	1,000,000.00	2,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021188	Arewa house	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021189	Arts and Craft	3,500,000.00	3,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021191	UNESCO	50,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021192	International Cultural Festival	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021193	Tourism Promotion	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021196	Exam fees	367,200,000.00	357,200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021197	Higher Institutions Liaison Services	25,500,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021198	Open university programme	250,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021200	National /Student Convention	500,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021201	Remedial Programme	2,000,000.00	2,000,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021202	I.D Cards For Scholarship	100,000.00	100,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021204	Youth Parliament	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021205	Professional Technical Literature	800,000.00	1,300,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021207	Youth Programme	250,000.00	250,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021209	Professional Technical Literature youth	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021210	VIO office General Expenses	200,000.00	200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021211	Solid Mineral Promotion	1,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021213	State Information Communication Technology	1,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021214	Science Research & Development	150,000.00	5,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021215	National Judicial Conferences	5,000,000.00	8,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021216	Law Journals, Books and Prirdicals	2,000,000.00	5,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021217	Annual Legal Year	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021218	Incidental Expenses	8,000,000.00	7,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021219	Emirs/Cheifs Matters	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021220	General Political Activities	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021221	Contribution to the Maintenance of Emirates/Traditional Councils	10,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021222	NEPAD	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021223	Activities of Special Aid to His Excellency	2,500,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021224	State Annual/Independence Day Celebrations	14,500,000.00	14,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021225	Northern Governors Forum	15,000,000.00	15,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021226	Executive Council Matters General	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021227	Boundary Matters	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021228	Liason Offices Kaduna, Abuja and Lagos	70,000,000.00	70,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021229	Annual Vacation	28,000,000.00	28,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021230	Women & Children's Day Celebration	2,500,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021231	Advocacy Visits to 11 LGAs	1,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021233	Account Closing	1,000,000.00	1,000,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021234	Annual Conferences	18,500,000.00	13,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021235	Meeting With Perm Secretaries & Federal Government Officials	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021236	Integrated Quranic Education (Tsangaya)	750,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021237	Allowances for NYSC	52,430,000.00	53,321,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021238	Rural Development Day	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021239	House Services Committee	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021240	Election Activities General	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021241	Field Staff Allowance	-	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021242	National FA Challenge Cup	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021243	National Sports Festival	7,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021244	State Sports Festival	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021245	Camping for Sports	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021246	Zonal Elimination for Team Events	4,000,000.00	4,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021247	Head of Service Cup Competition	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021248	Affiliation/Registration Fees	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021249	International Competitions	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021250	National Competitions	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021251	Institutional Sports Championship	1,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021252	Inter Local Government	1,000,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021254	Passages	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021255	Career Recruitment	10,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021256	Civil Service Day Celebration	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021257	State Productivity Day	2,500,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021258	Subsidy on Accommodation in Saudi Arabia	220,000,000.00	160,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021259	Gombe State Wrestling/Dambe Competition	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021260	Participation of National Langa by NCAC	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021261	Gombe State Festivals of Arts & Culture (GOFEST)	500,000.00	500,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021262	National Festivals of Arts & Culture (NAFEST)	6,000,000.00	6,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021263	Abuja Carnival	8,000,000.00	8,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021264	National/State Cultural Quiz Competition	200,000.00	200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021265	World Tourism Day Celebration	300,000.00	300,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021267	Central Store General Expenses	1,500,000.00	1,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021268	Air ticket/Estacode/BTA allowance (Service Wide)	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021269	Board Members Sitting Allowance	20,000,000.00	114,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021270	Pensioners Day Celebration	500,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021271	Annual Pensioners Verification Exercise	500,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021272	Strengthening Maths & Science Education	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021273	Law Graduate Allowance	20,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021279	Court Processes and Case Management	3,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021280	International Bar Training	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021281	Feeding of Almajiri Pupils	2,000,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021282	Annual Celebration Day for Road Traffic Accident Victims	1,500,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021283	Incentives to Players and Coaches	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021284	Assistance to Football Associations	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021285	Coaches/Players on Contract	-	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021286	Maintenance of Electronic Examination Centre (UAMB)	1,000,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021287	Hotel Accommodations	10,000,000.00	7,700,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021288	Freight	500,000.00	600,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021289	Custom Duty	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021290	Committee Expenses	12,000,000.00	13,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021291	Subsidy to Affiliate Bodies	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021292	Gifts and Donations by the School	4,250,000.00	5,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021293	Ceremonies and Functions	2,000,000.00	2,500,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021294	Hospitality	5,500,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021295	University Representations	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021296	Upkeep of Vice Chancellor's Lodge	15,000,000.00	10,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021297	Upkeep of University Guest House	5,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021298	Special Teaching Materials	3,100,000.00	4,600,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021299	Workmen's Compensation	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021300	Subscriptions to National and International Associations	3,750,000.00	3,750,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021301	Seminars and Workshops	12,150,000.00	16,650,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021302	Public Relations	40,200,000.00	65,900,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021303	Computer Software Expenses	5,800,000.00	5,800,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021304	Computer Parts and Accessories	6,250,000.00	7,250,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021305	Accreditation Expenses	24,000,000.00	18,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021306	Computerisation of Bursary	11,200,000.00	11,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021307	General Research	13,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021308	General Expenses SBRS Kumo	2,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021309	Tutorial Assitance	6,159,600.00	6,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021310	GSU Scholarship	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021311	Academic Gowns	9,000,000.00	2,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021312	Publication Support	2,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021313	Secondment Fee	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021314	External Examiner's Fees and Expenses	7,500,000.00	7,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021315	Examination Printing and Stationaries	12,000,000.00	13,700,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021316	Consumables/Cleaning Materials	8,150,000.00	9,550,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021317	Fuel and Lubricants (Allowance)	6,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021318	Students Field Trips	9,500,000.00	10,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021319	Students Union	1,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021320	Graduation Ceremony Expenses	7,000,000.00	52,000,000.00

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22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021321	SIWES	3,600,000.00	3,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021322	IJMBE/JAMB Expenses	4,000,000.00	2,700,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021323	Other Miscellaneous Expenses	2,000,000.00	4,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021324	Council Member's Expenses	11,500,000.00	11,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021325	Council Member's Hotel Expenses	4,200,000.00	4,200,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021326	Council Member's Transport and Travelling	10,000,000.00	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021327	Council Member's Committee Expenses	8,500,000.00	8,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021328	Council Member's Honoraria	7,500,000.00	7,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021329	Council Other Expenses	4,500,000.00	4,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021330	Council Sitting Expenses	4,000,000.00	10,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021331	Social Welfare	1,500,000.00	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021332	Activities of GSMEDAN	2,000,000.00	1,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021333	Midwife Service Scheme/Sure-P	30,000,000.00	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021334	Transport Stakeholder Forum	1,000,000.00	-
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021335	eHealth (Health ICT)	1,000,000.00	2,500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021336	Epidemic Response Service	500,000.00	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021337	Conventional Energy Promotion/Solution	-	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021338	Renewable Energy Promotion/Solution	-	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021339	Geological Surveys and Analysis	-	5,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021340	Collation of Power Audit Data	-	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021341	Irrigation Farmer's Support	-	500,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021342	Women Education Emergency	-	2,100,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021343	Logistic Management Coordination Unit	-	20,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021344	Village Health Workers (VHW)	-	20,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021345	Science Innovation and Technology Exhibition	-	2,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	22021346	Matriculation Expenses	-	3,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030103	Refurbishing Advances	50,000,000.00	50,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
22030000	LORNS AND ADVANCES	Overhead Cost	22030109	Soft Loans for Learners	-	-
22030000	LORNS AND ADVANCES	Overhead Cost	22030111	Repayment of External Loans	240,000,000.00	300,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030112	Take Over of CIHP Site	1,000,000.00	2,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030113	Judgement Debt	50,000,000.00	50,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030114	Legal Fees	350,000,000.00	200,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030115	National Census of Population and Housing	-	25,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030116	Coordination and Running of LGA Area Offices	-	1,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030117	Running Cost for New Institutions	-	20,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030118	Monitoring of Private Tertiary Institution	-	2,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030119	USAID/ECR Project	-	6,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030120	Upgrading of EMIS School Census and Mapping	-	4,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030121	Engagement of NCE Graduate Female Teacher Trainee Scholarship Scheme (F.T.T.S.S.)	-	64,800,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030122	Allowances fro NCE One FTSS Participants	-	8,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030123	Debt Monitoring and Reconciliation	-	5,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030124	Gombe Jewel Magazine	-	6,000,000.00
22030000	LORNS AND ADVANCES	Overhead Cost	22030125	Gombe State Social Investment Activities	-	20,000,000.00
22040100	LOCAL GRANTS & CONTRIBUTION GENERAL	Overhead Cost	22040105	Grant To Government Owned Companies -Current	-	5,000,000.00
22040100	LOCAL GRANTS & CONTRIBUTION GENERAL	Overhead Cost	22040106	Grant To Government Owned Companies -Capital	-	100,000,000.00
22040100	LOCAL GRANTS & CONTRIBUTION GENERAL	Overhead Cost	22040109	Grant to Communities/NGO's	100,126,000.00	124,376,000.00
22040100	LOCAL GRANTS & CONTRIBUTION GENERAL	Overhead Cost	22040110	Grant Contribution and Orientation	2,000,000.00	2,000,000.00
22060200	DOMESTIC LOANS REPAYMENT	Internal Loan Repayment	22060201	Domestic Loans and Interest Repayment	5,500,000,000.00	3,000,000,000.00
22060200	DOMESTIC LOANS REPAYMENT	Internal Loan Repayment	22060202	Bond Repayment	7,000,000,000.00	7,000,000,000.00
					47,867,147,366.79	46,894,720,425.95

Control Economic Code	Control Account Description	Control Category	Revised 2016	Approved 2017
21010100	SALARIES AND WAGES - GENERAL	Personnel Cost	11,173,149,878.32	11,695,649,284.49
21020100	ALLOWANCES - GENERAL	Personnel Cost	5,734,150,241.07	6,028,055,124.46
21020200	SOCIAL CONTRIBUTION - GENERAL	Personnel Cost	5,000,000.00	5,000,000.00
21020300	SOCIAL BENEFITS - GENERAL	Personnel Cost	2,893,000,000.00	3,703,000,000.00
22020100	TRANSPORT AND TRAVELING GENERAL	Overhead Cost	748,341,800.00	724,652,000.00
22020200	UTILITIES - GENERAL	Overhead Cost	888,102,500.00	811,356,000.00
22020300	MATERIALS AND SUPPLIES -GENERAL	Overhead Cost	795,602,395.00	937,761,000.00
22020400	MAINTENANCE SERVICE GENERAL	Overhead Cost	693,671,618.40	712,740,450.00
22020500	TRAINING -GENERAL	Overhead Cost	255,990,000.00	278,610,000.00
22020600	OTHER SERVICES -GENERAL	Overhead Cost	2,987,798,334.00	3,248,551,506.00
22020700	CONSULTING AND PROFESSIONAL SERVICES GENERAL	Overhead Cost	826,020,000.00	328,143,000.00
22020800	FUEL AND LUBRICANT GENERAL	Overhead Cost	311,485,000.00	342,005,000.00
22020900	FINANCIAL CHARGES GENERAL	Overhead Cost	137,200,000.00	139,000,000.00
22021000	MISCELLANEOUS GENERAL	Overhead Cost	7,124,509,600.00	6,945,021,061.00
22030000	LOANS AND ADVANCES	Overhead Cost	691,000,000.00	763,800,000.00
22040100	LOCAL GRANTS & CONTRIBUTION GENERAL	Overhead Cost	102,126,000.00	231,376,000.00
22060200	DOMESTIC LOANS REPAYMENT	Internal Loan Repayment	12,500,000,000.00	10,000,000,000.00
			47,867,147,366.79	46,894,720,425.95



RECURRENT REVENUE ECONOMIC LINE



Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010001	Statutory Allocation	21,500,000,000.00	26,500,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010003	Excess Crude /PPT	500,000,000.00	1,000,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010005	Budget Augmentation	500,000,000.00	-
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010006	Exchange Rate Gain	1,500,000,000.00	2,000,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010007	NNPC Refund 600,000,000.00	-	-
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010008	Ecological Fund 500,000,000.00	500,000,000.00	-
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010009	Non Oil Excess Revenue	1,000,000,000.00	1,000,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010010	Bail Out Funds -	-	-
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010011	Budget Support Funds (BSF)	8,300,000,000.00	5,500,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010012	Share of Solid Minerals	500,000,000.00	500,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010013	Over Deduction On first Line Charge	5,550,000,000.00	7,500,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010014	Value Added Tax (VAT)	7,500,000,000.00	7,500,000,000.00
11010000	GOVERNMENT SHARE OF FAAC	Statutory Allocation	11010015	Stabilization Fund	-	2,500,000,000.00
				Sub Total:	47,950,000,000.00	54,500,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010001	Capital Gains Tax	5,000,000.00	1,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010002	Direct Assessment Tax	10,000,000.00	200,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010003	Direct Assessment Tax (Arrears/Late)	-	-
12010000	STATE TAXES GENERAL	Independent Revenue	12010004	Pay As You Earn (PAYE) - Federal	400,000,000.00	600,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010005	Pay As You Earn (PAYE) - State	1,500,000,000.00	600,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010006	Pay As You Earn (PAYE) - Local Government	800,000,000.00	300,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010007	Pay As You Earn (PAYE) - Private Sector	1,507,500,000.00	1,500,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010010	5% Withholding Tax on Payment to Contractors	230,000,000.00	150,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010012	10% Withholding Tax on Bank Interest	-	-
12010000	STATE TAXES GENERAL	Independent Revenue	12010013	10% Withholding Tax on Rents	-	-
12010000	STATE TAXES GENERAL	Independent Revenue	12010017	Education Levy	10,000,000.00	10,000,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010019	Stamp Duty Tax	1,100,000.00	1,100,000.00
12010000	STATE TAXES GENERAL	Independent Revenue	12010021	5% Withholding Tax on Rent	50,000,000.00	100,000,000.00
				Sub Total:	4,513,600,000.00	3,462,100,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
12020000	LICENCES - GENERAL	Independent Revenue	12020016	Cattle Dealer Licences	100,000.00	1,000,000.00
12020000	LICENCES - GENERAL	Independent Revenue	12020022	Produce Buying Licences	-	500,000.00
12020000	LICENCES - GENERAL	Independent Revenue	12020026	Tractor Hiring Services	7,000,000.00	7,000,000.00
12020000	LICENCES - GENERAL	Independent Revenue	12020028	Borehole Drilling Licences	3,700,000.00	3,700,000.00
12020000	LICENCES - GENERAL	Independent Revenue	12020032	Motor Vehicle Licences	20,000,000.00	20,000,000.00
12020000	LICENCES - GENERAL	Independent Revenue	12020033	Driver's Licences	10,000,000.00	10,000,000.00
12020000	LICENCES - GENERAL	Independent Revenue	12020048	Hides & Skin Buyers Licences	100,000.00	100,000.00
				Sub Total:	40,900,000.00	42,300,000.00
12040000	FEES-GENERAL	Independent Revenue	12040017	Contractors Registration Fees	11,000,000.00	11,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040026	Court Summons Fees	6,000,000.00	6,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040027	Tender Fees	1,000,000.00	1,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040038	Survey/Planning Fees	15,000,000.00	15,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040041	Laboratory Fees 100,000.00	1,020,000.00	
12040000	FEES-GENERAL	Independent Revenue	12040048	Clearance on Development Plans	-	50,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040053	Application Fees	10,000,000.00	10,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040057	Motor Vehicles New Number Plates	25,850,000.00	50,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040064	Application Fees for Inspection of Comm./Private Vocational Schools	2,000,000.00	2,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040090	Administrative Fees	500,000.00	600,000.00
12040000	FEES-GENERAL	Independent Revenue	12040125	Registration of Business Premises(Current)	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	3,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040140	Fire Inspection Fees	500,000.00	500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040152	Renewal Fees for Auctioneers	-	-
12040000	FEES-GENERAL	Independent Revenue	12040156	Application Fees for Certificate of Occupancy	10,000,000.00	10,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040161	Beacon Replacement fees & Service Stations	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040206	Environmental Health Registration/Regulation Fees	-	-
12040000	FEES-GENERAL	Independent Revenue	12040213	Public Convenience (Desalting Drainages)	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040220	Registration Fees of Cooperative Societies	500,000.00	500,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
12040000	FEES-GENERAL	Independent Revenue	12040232	Registration of Consultants	-	-
12040000	FEES-GENERAL	Independent Revenue	12040233	Audit Fees	500,000.00	-
12040000	FEES-GENERAL	Independent Revenue	12040240	Forestry fees	-	-
12040000	FEES-GENERAL	Independent Revenue	12040245	Registration of Hotels	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040253	Taxi Cab Registration Fees	500,000.00	2,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040260	Water Connection Fees	800,000.00	3,900,000.00
12040000	FEES-GENERAL	Independent Revenue	12040261	Change of Line	75,000.00	100,000.00
12040000	FEES-GENERAL	Independent Revenue	12040264	Registration Fee	15,500,000.00	103,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040265	Annual Renewal of Registration Fees	4,500,000.00	4,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040266	Approval for Building Plans	60,000,000.00	10,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040267	Non Refundable Deposit	10,000,000.00	10,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040275	Consent Fees	20,000,000.00	20,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040279	Caution Fees	300,000.00	2,520,000.00
12040000	FEES-GENERAL	Independent Revenue	12040280	Re-Certification of Certificates Occupancies	5,000,000.00	100,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040283	Probate Fees	10,000,000.00	10,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040295	Student Registration Fees	305,000,000.00	305,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040298	Fees From Post Graduate School	-	NULL
12040000	FEES-GENERAL	Independent Revenue	12040308	Renewal of Patent Medicine Stores	2,000,000.00	2,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040316	Examination Fees	100,000.00	5,520,000.00
12040000	FEES-GENERAL	Independent Revenue	12040319	Waste Collection Fees	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040333	Search Fees	5,000,000.00	50,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040348	Zoo Fees	2,000,000.00	2,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040350	Registration of Fish Farms/Hatchers	-	1,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040362	Cooperative Audit & Supervision Fees	500,000.00	500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040398	Application of Processing Fees	1,000,000.00	1,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040408	Legal Services	500,000.00	500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040409	Certification Fees	5,000,000.00	1,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040424	Hotel Fees	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040425	Medical Examination Fees	500,000.00	3,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
12040000	FEES-GENERAL	Independent Revenue	12040426	Result Verification Fees	300,000.00	1,520,000.00
12040000	FEES-GENERAL	Independent Revenue	12040441	Concession Fees	150,000,000.00	150,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040448	Registration of Patent Medicine Stores	-	-
12040000	FEES-GENERAL	Independent Revenue	12040475	Registration of Private Schools	2,500,000.00	2,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040487	Registration fees for Private Hospital	2,000,000.00	2,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040488	Renewal of Registration Fees for Hospital	-	2,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040491	Tuition Fees for School of Nursing	-	350,000.00
12040000	FEES-GENERAL	Independent Revenue	12040494	Public Toilet Management Fees	-	-
12040000	FEES-GENERAL	Independent Revenue	12040524	Trade Animals Fees	1,000,000.00	1,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040532	Boarding and Lodging Charges	59,130,000.00	52,130,000.00
12040000	FEES-GENERAL	Independent Revenue	12040537	Registration of Irrigation Farmers	500,000.00	500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040539	Water Reconnection Fees	480,000.00	500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040540	Non Refundable Tender Fees	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040546	Approved Temporary Structure/ Bill Boards	10,000,000.00	100,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040547	Grading Fees 4,000,000.00	4,000,000.00	-
12040000	FEES-GENERAL	Independent Revenue	12040548	Agric/Livestock Fees	-	-
12040000	FEES-GENERAL	Independent Revenue	12040549	Motor Vehicle Registration Fees	9,000,000.00	9,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040550	Motor Vehicle Weighing Fees	100,000.00	100,000.00
12040000	FEES-GENERAL	Independent Revenue	12040551	Motorcycle Registration Fee	18,500,000.00	10,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040552	Certificates of Road Worthiness	15,000,000.00	15,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	1,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040554	Deeds Preparation Fees	5,000,000.00	5,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040555	Registration of Practicing Surveyors & plan	250,000.00	250,000.00
12040000	FEES-GENERAL	Independent Revenue	12040557	Complains Fees	6,500,000.00	6,500,000.00
12040000	FEES-GENERAL	Independent Revenue	12040569	Library Fees	200,000.00	460,000.00
12040000	FEES-GENERAL	Independent Revenue	12040586	Student Handbook	100,000.00	620,000.00
12040000	FEES-GENERAL	Independent Revenue	12040605	Vetting of Contract fees	5,000,000.00	10,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040606	Miscellaneous Road Traffic Regulation Fees	1,500,000.00	3,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040607	Industrial Cluster	2,000,000.00	5,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
12040000	FEES-GENERAL	Independent Revenue	12040608	Learners Permit Fees	1,000,000.00	2,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040609	Radio Adverts & Jingles	-	-
12040000	FEES-GENERAL	Independent Revenue	12040610	TV Adverts & Jingles	-	-
12040000	FEES-GENERAL	Independent Revenue	12040611	Magazine Advertisement Fees	-	-
12040000	FEES-GENERAL	Independent Revenue	12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	100,000.00
12040000	FEES-GENERAL	Independent Revenue	12040613	Registration of Clubs & Associations	1,000,000.00	1,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040614	Court Fees (Area Courts)	10,000,000.00	10,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040615	Nursing and Midwifery Council Fee	3,000,000.00	3,000,000.00
12040000	FEES-GENERAL	Independent Revenue	12040616	Tuition Fees	800,000.00	5,600,000.00
12040000	FEES-GENERAL	Independent Revenue	12040617	ICT Fees	500,000.00	2,300,000.00
12040000	FEES-GENERAL	Independent Revenue	12040618	Sport Fees	400,000.00	2,400,000.00
12040000	FEES-GENERAL	Independent Revenue	12040619	Hostel Accommodation Fees	-	30,000,000.00
				Sub Total:	880,085,000.00	1,274,490,000.00
12050000	FINES	Independent Revenue	12050001	Court Fines	5,000,000.00	
12050000	FINES	Independent Revenue	12050003	Penalties (General)	3,000,000.00	3,000,000.00
12050000	FINES	Independent Revenue	12050004	Fines For Illegal Cutting of Roads	100,000.00	100,000.00
12050000	FINES	Independent Revenue	12050023	Penalty For Late Payment of Rent	2,000,000.00	2,000,000.00
12050000	FINES	Independent Revenue	12050030	Court Fines on Traffic Offences	5,000,000.00	5,000,000.00
12050000	FINES	Independent Revenue	12050033	Court Fines (Area Courts)	10,000,000.00	10,000,000.00
12050000	FINES	Independent Revenue	12050034	Site Inspection Report for Conversion	10,000,000.00	10,000,000.00
12050000	FINES	Independent Revenue	12050035	Planning Recom for Ext of Site	2,000,000.00	1,000,000.00
12050000	FINES	Independent Revenue	12050036	Transfer of C of O	2,000,000.00	2,000,000.00
12050000	FINES	Independent Revenue	12050037	Agency For Social Service	-	2,000,000.00
12060000	SALES	Independent Revenue	12060003	Sales of ID Cards	100,000.00	620,000.00
12060000	SALES	Independent Revenue	12060006	Sales of Bills of Entries/Application Forms	11,500,000.00	11,500,000.00
12060000	SALES	Independent Revenue	12060008	Sales of Improved Seeds/Chemicals	13,000,000.00	15,000,000.00
12060000	SALES	Independent Revenue	12060022	Sales of HANDSERDS	-	-
12060000	SALES	Independent Revenue	12060033	Sales Fish(Fingerlings)	2,000,000.00	2,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
12060000	SALES	Independent Revenue	12060050	Sale of New Number Plate Forms	-	-
12060000	SALES	Independent Revenue	12060053	Registration Forms	2,250,000.00	2,400,000.00
12060000	SALES	Independent Revenue	12060059	Sale of Maps	1,000,000.00	1,000,000.00
12060000	SALES	Independent Revenue	12060060	Sales of Layout Plans	2,000,000.00	2,000,000.00
12060000	SALES	Independent Revenue	12060065	Sale of Flower and Seedlings	100,000.00	100,000.00
12060000	SALES	Independent Revenue	12060073	Sale of Agric Input (Fertilizer).	1,254,000,000.00	1,500,000,000.00
12060000	SALES	Independent Revenue	12060107	Sale of Instruction Materials	5,000,000.00	5,000,000.00
12060000	SALES	Independent Revenue	12060122	Sales of Admission Forms	30,200,000.00	25,700,000.00
12060000	SALES	Independent Revenue	12060123	Sales of Student Log Book	-	-
12060000	SALES	Independent Revenue	12060124	Sale of Nomination Forms Chairman	5,000,000.00	15,000,000.00
12060000	SALES	Independent Revenue	12060125	Sale of Nomination Forms Councilors	15,000,000.00	37,200,000.00
12060000	SALES	Independent Revenue	12060126	Poultry Production Sales	5,000,000.00	5,000,000.00
12060000	SALES	Independent Revenue	12060127	Sales of Hay	500,000.00	500,000.00
12060000	SALES	Independent Revenue	12060129	Water Charges	51,000,000.00	62,000,000.00
12060000	SALES	Independent Revenue	12060130	Sales of Fish & Feeds	2,000,000.00	2,000,000.00
12060000	SALES	Independent Revenue	12060131	Sales of Fishing Gear & Equipments	50,000.00	50,000.00
12060000	SALES	Independent Revenue	12060132	Service and Sale of Siphon Tubes	500,000.00	500,000.00
12060000	SALES	Independent Revenue	12060133	Sale of Water Connection Forms	220,000.00	260,000.00
12060000	SALES	Independent Revenue	12060134	Water Tankers Sales	650,000.00	850,000.00
12060000	SALES	Independent Revenue	12060135	Sale of International Health Articles	-	-
12060000	SALES	Independent Revenue	12060136	Sales of Application for Employment Forms	800,000.00	1,200,000.00
12060000	SALES	Independent Revenue	12060137	Sales of Blind Workshop Products	150,000.00	100,000.00
12060000	SALES	Independent Revenue	12060138	Sale of Products From Women Development Center	50,000.00	50,000.00
12060000	SALES	Independent Revenue	12060140	Sales of Judicial Forms	1,500,000.00	1,500,000.00
12060000	SALES	Independent Revenue	12060157	Strategic Grain Reserve Sales	80,000,000.00	125,000,000.00
12060000	SALES	Independent Revenue	12060158	Sales of Contract Registration Form	100,000.00	1,000,000.00
12060000	SALES	Independent Revenue	12060159	Sales of JSC Form 1	-	500,000.00
12060000	SALES	Independent Revenue	12060160	Sales of JSC Form 2 (Inter Service Transfer)	-	500,000.00
12060000	SALES	Independent Revenue	12060161	Sales of JSC Form 5 & 6 (APERS)	-	1,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
12060000	SALES	Independent Revenue	12060162	Sales of JSC Form 4 (Contract Appointment)	-	500,000.00
12060000	SALES	Independent Revenue	12060163	Sales of Nomination Forms Deputy Chairman	-	8,500,000.00
				Sub Total:	1,522,770,000.00	1,868,630,000.00
12070000	EARNINGS	Independent Revenue	12070003	Earnings From Hire of Plants and Equipments	1,000,000.00	1,000,000.00
12070000	EARNINGS	Independent Revenue	12070015	Hire of Public Address System	-	-
12070000	EARNINGS	Independent Revenue	12070029	Earnings From Market	3,000,000.00	5,000,000.00
12070000	EARNINGS	Independent Revenue	12070030	Earnings From Gombe Jewel Hotels Gombe	15,000,000.00	15,000,000.00
12070000	EARNINGS	Independent Revenue	12070031	Earnings From Gombe Jewel Hotels Kaduna	10,000,000.00	14,000,000.00
12070000	EARNINGS	Independent Revenue	12070035	Earnings From Premium on Land	40,000,000.00	40,000,000.00
12070000	EARNINGS	Independent Revenue	12070042	Earnings From Disinfection/Fumigation Services	-	2,000,000.00
12070000	EARNINGS	Independent Revenue	12070052	Earnings From Stadium Hire	2,000,000.00	2,000,000.00
12070000	EARNINGS	Independent Revenue	12070059	Earnings From Hire of Government Vehicles , Plants & Equipments	-	-
12070000	EARNINGS	Independent Revenue	12070074	Hire of Hall	3,600,000.00	4,100,000.00
12070000	EARNINGS	Independent Revenue	12070087	Earnings From Sales of Out Patient Cards	200,000.00	200,000.00
12070000	EARNINGS	Independent Revenue	12070089	Earnings From State Cultural Troupes	200,000.00	200,000.00
12070000	EARNINGS	Independent Revenue	12070097	Earnings From Gombe Line Transport Buses	100,000,000.00	100,000,000.00
12070000	EARNINGS	Independent Revenue	12070101	Earnings From Hospital Shops	1,000,000.00	3,000,000.00
12070000	EARNINGS	Independent Revenue	12070102	Earnings From Airport	20,000,000.00	20,000,000.00
12070000	EARNINGS	Independent Revenue	12070103	Earnings From AquaFilter	500,000.00	500,000.00
12070000	EARNINGS	Independent Revenue	12070105	Earnings From Refuse Collection	-	-
12070000	EARNINGS	Independent Revenue	12070107	Earnings From Video Viewing Centres	-	-
12070000	EARNINGS	Independent Revenue	12070109	Earnings From Compensation of Relocation of Road Project	-	1,000,000.00
12070000	EARNINGS	Independent Revenue	12070110	Earnings From Public Collection	1,050,000.00	500,000.00
12070000	EARNINGS	Independent Revenue	12070111	Earnings From Nursery/Primary Day Care Centre	60,000.00	60,000.00
12070000	EARNINGS	Independent Revenue	12070112	Recovery on Compensation	5,000,000.00	5,000,000.00
12070000	EARNINGS	Independent Revenue	12070113	Hire of Video Camera	-	-
12070000	EARNINGS	Independent Revenue	12070114	Collection from Internet Cafe	-	-
12070000	EARNINGS	Independent Revenue	12070115	Earnings from Jewel Hotel Kaltungo	2,000,000.00	3,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
12070000	EARNINGS	Independent Revenue	12070116	Earnings from Gombe International Hotel	380,000,000.00	380,000,000.00
12070000	EARNINGS	Independent Revenue	12070117	Earnings from Gombe Jewel Hotel Abuja	20,000,000.00	113,000,000.00
12070000	EARNINGS	Independent Revenue	12070118	Proceeds from Monetisation	50,000,000.00	5,000,000.00
12070000	EARNINGS	Independent Revenue	12070119	Revenue from Gombe Radio Service	25,000,000.00	25,000,000.00
12070000	EARNINGS	Independent Revenue	12070120	Revenue from Gombe State Television	20,000,000.00	20,000,000.00
12070000	EARNINGS	Independent Revenue	12070121	Misc Revenue	32,000,000.00	63,045,000.00
12070000	EARNINGS	Independent Revenue	12070122	Major Forest Produce	400,000.00	18,400,000.00
12070000	EARNINGS	Independent Revenue	12070123	Earnings from Hire of Land	-	180,000.00
12070000	EARNINGS	Independent Revenue	12070124	Concession of Wash Boreholes/Tube wells and water Pumps	-	250,000.00
				Sub Total:	732,010,000.00	841,435,000.00
12080000	RENT ON GOVERNMENT BUILDING	Independent Revenue	12080006	Rent on Senior Staff Quarters	2,000,000.00	2,000,000.00
12080000	RENT ON GOVERNMENT BUILDING	Independent Revenue	12080009	Gombe Liaison Offices Abuja	-	-
12080000	RENT ON GOVERNMENT BUILDING	Independent Revenue	12080018	House Rent	-	-
12080000	RENT ON GOVERNMENT BUILDING	Independent Revenue	12080019	Rent on Government's Property	-	-
12080000	RENT ON GOVERNMENT BUILDING	Independent Revenue	12090007	Ground Rent	30,000,000.00	150,000,000.00
				Sub Total:	32,000,000.00	152,000,000.00
12100000	REPAYMENT	Independent Revenue	12100006	General Refunds	10,000,000.00	5,000,000.00
12100000	REPAYMENT	Independent Revenue	12100008	Agricultural Credit Repayment	150,000,000.00	100,000,000.00
12100000	REPAYMENT	Independent Revenue	12100009	Recovery of Car Loans	50,000,000.00	50,000,000.00
12100000	REPAYMENT	Independent Revenue	12100010	Recovery from Coops Societies	-	-
				Sub Total:	210,000,000.00	155,000,000.00
12110000	INVESTMENT INCOME	Independent Revenue	12110002	Dividend Received	5,000,000.00	5,000,000.00
				Sub Total:	5,000,000.00	5,000,000.00
12120000	INTEREST EARNED	Independent Revenue	12120001	interest on Bank Deposit	5,000,000.00	5,000,000.00

Control Economic Code	Control Account Description	Control Category	Economic Code	Economic Description	Revised 2016	Approved 2017
				Sub Total:	5,000,000.00	5,000,000.00
12130000	REIMBURSEMENT	Independent Revenue	12130002	Reimbursements General	-	-
				Sub Total:	4,500,000.00	4,500,000.00
12140000	MISCELLANEOUS	Independent Revenue	12140002	Miscellaneous Revenue	4,500,000.00	4,500,000.00
				Sub Total:	4,500,000.00	4,500,000.00
				Sub Total:	47,950,000,000.00	54,500,000,000.00
				Sub Total:	47,950,000,000.00	54,500,000,000.00

Control Economic Code	Control Account Description	Control Category	Revised 2016	Approved 2017
12010000	STATE TAXES GENERAL	Independent Revenue	4,513,600,000.00	3,462,100,000.00
12020000	LICENCES - GENERAL	Independent Revenue	40,900,000.00	42,300,000.00
12040000	FEES-GENERAL	Independent Revenue	880,085,000.00	1,274,490,000.00
12050000	FINES	Independent Revenue	39,100,000.00	40,100,000.00
12060000	SALES	Independent Revenue	1,483,670,000.00	1,828,530,000.00
12070000	EARNINGS	Independent Revenue	732,010,000.00	841,435,000.00
12080000	RENT ON GOVERNMENT BUILDING	Independent Revenue	32,000,000.00	152,000,000.00
12100000	REPAYMENT	Independent Revenue	210,000,000.00	155,000,000.00
12110000	INVESTMENT INCOME	Independent Revenue	5,000,000.00	5,000,000.00
12120000	INTEREST EARNED	Independent Revenue	5,000,000.00	5,000,000.00
12130000	REIMBURSEMENT	Independent Revenue	-	-
12140000	MISCELLANEOUS	Independent Revenue	4,500,000.00	4,500,000.00
	Sub Total:		7,945,865,000.00	7,810,455,000.00
	TOTAL		55,895,865,000.00	62,310,455,000.00