

GOMBE STATE 2017 BUDGET
PROPOSED 2017 CONSOLIDATED BUDGET SUMMARY

Description	Approved 2016	Actual to October 2016	Proposed 2017
Projected Funds Available			
Opening Balance			
Opening Balance	11,347,333,557.05	11,347,333,557.05	11,000,000,000.00
Opening Balance Total:	11,347,333,557.05	11,347,333,557.05	11,000,000,000.00
Receipts			
Statutory Allocation	21,500,000,000.00	16,755,908,139.50	24,500,000,000.00
Independent Revenue	7,945,865,000.00	2,546,150,094.30	7,774,755,000.00
Share of Value Added Tax (VAT)	7,500,000,000.00	6,226,144,409.65	7,500,000,000.00
Budget Augmentation	500,000,000.00	0.00	0.00
Exchange Rate Gain	1,500,000,000.00	1,990,425,668.05	2,000,000,000.00
NNPC Refund	600,000,000.00	0.00	0.00
Ecological Fund	500,000,000.00	0.00	500,000,000.00
Non Oil Excess Revenue	1,000,000,000.00	19,637,288.56	1,000,000,000.00
Bail Out Funds	0.00		0.00
Budget Support Fund	8,300,000,000.00	4,991,000,000.00	5,500,000,000.00
Excess Crude/PPT	500,000,000.00	1,052,900,660.97	1,000,000,000.00
Grant & Miscellaneous Capital Receipts	8,230,000,000.00	2,803,724,398.07	8,450,000,000.00
Stabilization Fund	0.00	0.00	2,500,000,000.00
Share of Solid Minerals	500,000,000.00	99,316,333.51	500,000,000.00
Over deduction on first Line Charge	5,550,000,000.00	0.00	5,550,000,000.00
Receipts Total:	64,125,865,000.00	36,485,206,992.61	66,774,755,000.00
Projected Funds Available Total:	75,473,198,557.05	47,832,540,549.66	77,774,755,000.00
Expenditure			
Recurrent Expenditure			
Personnel Cost	16,698,304,391.07	11,745,626,517.80	17,276,734,408.95
Overhead Cost	15,497,847,247.40	7,352,520,061.17	14,804,066,017.00
CRFC - Pension and Gratuities	2,893,000,000.00	1,780,321,355.63	3,703,000,000.00
CRFC - Statutory Office Holder's Salaries	213,995,728.32	101,372,362.32	208,250,000.00
CRFC- Public Debt Charges	12,500,000,000.00	7,935,209,597.75	10,000,000,000.00
Recurrent Expenditure Total:	47,803,147,366.79	28,915,049,894.67	45,992,050,425.95
Capital Expenditure			
Administrative	1,298,680,000.00	62,844,656.00	1,894,180,000.00
Economic	21,939,523,482.00	9,732,153,355.40	23,256,000,000.00
Law And Justice	455,500,000.00	5,107,575.00	1,014,000,000.00
Social	9,309,951,076.47	4,417,580,762.60	13,439,239,147.10
Capital Expenditure Total:	33,003,654,558.47	14,217,686,349.00	39,603,419,147.10
Expenditure Total:	80,806,801,925.26	43,132,736,243.67	85,595,469,573.05
Budget Surplus/(Deficit)			
Budget Surplus/(Deficit)	(5,333,603,368.21)	4,699,804,305.99	(7,820,714,573.05)
Budget Surplus/(Deficit) Total:	(5,333,603,368.21)	4,699,804,305.99	(7,820,714,573.05)

GOMBE STATE 2017 BUDGET
PROPOSED 2017 CONSOLIDATED BUDGET SUMMARY

Description	Approved 2016	Actual to October 2016	Proposed 2017
Budget Surplus/(Deficit) Total:	(5,333,603,368.21)	4,699,804,305.99	(7,820,714,573.05)
Loan			
Financing of Deficit by Borrowing			
Internal Loans	4,000,000,000.00	2,115,417,256.61	3,000,000,000.00
External Loans	1,750,000,000.00	705,000,000.00	4,850,000,000.00
Financing of Deficit by Borrowing Total:	5,750,000,000.00	2,820,417,256.61	7,850,000,000.00
Loan Total:	5,750,000,000.00	2,820,417,256.61	7,850,000,000.00
Closing Balance			
Closing Balance			
Closing Balance	416,396,631.79	7,520,221,562.60	29,285,426.95
Closing Balance Total:	416,396,631.79	7,520,221,562.60	29,285,426.95
Closing Balance Total:	416,396,631.79	7,520,221,562.60	29,285,426.95

GOMBE STATE 2017 BUDGET
PROPOSED 2017 SUMMARY OF TRANSFERS FROM CRF TO CDF

Description	Approved 2016	Actual to October 2016	Proposed 2017
Recurrent Receipts			
Statutory Allocation	21,500,000,000.00	16,755,908,139.50	24,500,000,000.00
Independent Revenue	7,945,865,000.00	2,546,150,094.30	7,774,755,000.00
Share of Value Added Tax (VAT)	7,500,000,000.00	6,226,144,409.65	7,500,000,000.00
Budget Augmentation	500,000,000.00	0.00	0.00
Exchange Rate Gain	1,500,000,000.00	1,990,425,668.05	2,000,000,000.00
NNPC Refund	600,000,000.00	0.00	0.00
Ecological Fund	500,000,000.00	0.00	500,000,000.00
Non Oil Excess Revenue	1,000,000,000.00	19,637,288.56	1,000,000,000.00
Bail Out Funds	0.00		0.00
Budget Support Fund	8,300,000,000.00	4,991,000,000.00	5,500,000,000.00
Excess Crude/PPT	500,000,000.00	1,052,900,660.97	1,000,000,000.00
Stabilization Fund	0.00	0.00	2,500,000,000.00
Share of Solid Minerals	500,000,000.00	99,316,333.51	500,000,000.00
Over deduction on first Line Charge	5,550,000,000.00	0.00	5,550,000,000.00
Recurrent Receipts Total:	55,895,865,000.00	33,681,482,594.54	58,324,755,000.00
Recurrent Expenditure			
Personnel Cost	16,698,304,391.07	11,745,626,517.80	17,276,734,408.95
Overhead Cost	15,497,847,247.40	7,352,520,061.17	14,804,066,017.00
CRFC - Pension and Gratuities	2,893,000,000.00	1,780,321,355.63	3,703,000,000.00
CRFC - Statutory Office Holder's Salaries	213,995,728.32	101,372,362.32	208,250,000.00
CRFC- Public Debt Charges	12,500,000,000.00	7,935,209,597.75	10,000,000,000.00
Recurrent Expenditure Total:	47,803,147,366.79	28,915,049,894.67	45,992,050,425.95
Capital Receipts			
Opening Balance	11,347,333,557.05	11,347,333,557.05	11,000,000,000.00
Internal Loans	4,000,000,000.00	2,115,417,256.61	3,000,000,000.00
External Loans	1,750,000,000.00	705,000,000.00	4,850,000,000.00
Transfer From CRF to CDF	8,092,717,633.21	4,766,432,699.87	12,332,704,574.05
Aid and Grants	3,230,000,000.00	1,542,718,932.58	3,950,000,000.00
Other Capital Receipts	5,000,000,000.00	1,261,005,465.49	4,500,000,000.00
Capital Receipts Total:	33,420,051,190.26	21,737,907,911.60	39,632,704,574.05
Capital Expenditure			
Administrative	1,587,680,000.00	62,844,656.00	1,894,180,000.00
Economic	21,172,923,482.00	9,732,153,355.40	23,256,000,000.00
Law And Justice	670,500,000.00	5,107,575.00	1,014,000,000.00
Social	11,096,556,176.47	4,417,580,762.60	13,439,239,147.10
Capital Expenditure Total:	34,527,659,658.47	14,217,686,349.00	39,603,419,147.10
Total Budget Size			
Budget Size	80,806,801,925.26	43,132,736,243.67	85,595,469,573.05
Total Budget Size Total:	80,806,801,925.26	43,132,736,243.67	85,595,469,573.05
Closing Balance			
Closing Balance	416,396,631.79	7,520,221,562.60	29,285,426.95

GOMBE STATE 2017 BUDGET

PROPOSED 2017 SUMMARY OF TRANSFERS FROM CRF TO CDF

Description	Approved 2016	Actual to October 2016	Proposed 2017
Closing Balance Total:	416,396,631.79	7,520,221,562.60	29,285,426.95

GOMBE STATE 2017 BUDGET CAPITAL RECEIPTS

Economic Code	Detail of Receipts	Approved 2016	Actual to October 2016	Proposed 2017
BALANCE BROUGHT FORWARD				
13010101	Opening Balance	11,347,333,557.05	11,347,333,557.05	11,000,000,000.00
	Sub Total:	11,347,333,557.05	11,347,333,557.05	11,000,000,000.00
DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT				
13010301	TETFUND	600,000,000.00	0.00	500,000,000.00
13010302	FG Emergency Relief Fund (ERF)	100,000,000.00	0.00	0.00
13010303	SDGs Conditional Grant	600,000,000.00	600,000,000.00	600,000,000.00
13010304	Presidential Int on HIV/AIDS	100,000,000.00	65,962,175.82	0.00
13010305	UBE	800,000,000.00	876,756,756.76	1,000,000,000.00
13010306	Corporate Social Responsibility (Snake Bite Hospital)	10,000,000.00	0.00	0.00
13010307	Community Based Health Insurance Scheme	20,000,000.00	0.00	50,000,000.00
13010308	Save One Million Lives	0.00	0.00	450,000,000.00
	Sub Total:	2,230,000,000.00	1,542,718,932.58	2,600,000,000.00
FOREIGN GRANT SOURCES AND PROJECT SUPPORT				
13010406	United Nations Systems	1,000,000,000.00	0.00	1,000,000,000.00
13010407	International NGO's	0.00	0.00	350,000,000.00
	Sub Total:	1,000,000,000.00	0.00	1,350,000,000.00
TRANSFER FROM CRF TO CDF				
14020103	FGN Re-imburement on Projects	2,500,000,000.00	0.00	2,000,000,000.00
14020104	LG Contribution to Joint Projects	2,500,000,000.00	1,261,005,465.49	2,500,000,000.00
14020106	Transfer From CRF	8,092,717,633.21	4,766,432,699.87	12,332,704,574.05
	Sub Total:	13,092,717,633.21	6,027,438,165.36	16,832,704,574.05
INTERNAL LOANS & CREDIT SOURCES AND PROJECTS SUPPORT				
14030101	Commercial & Other Bank Loans	4,000,000,000.00	2,115,417,256.61	3,000,000,000.00
	Sub Total:	4,000,000,000.00	2,115,417,256.61	3,000,000,000.00
INTERNATIONAL LOANS/BORROWING SOURCES AND PROJECTS SUPPORT				
14030211	YESSO World Bank Assisted	600,000,000.00	0.00	650,000,000.00
14030201	W/Bank HIV/AIDS Programme Dev. Project	300,000,000.00	0.00	300,000,000.00
14030202	W/Bank Fadama III Project	0.00	0.00	1,000,000,000.00
14030204	Gombe State Agency for Comm. Dev.(W/B)	200,000,000.00	125,000,000.00	400,000,000.00
14030210	NEWMAP World Bank	650,000,000.00	580,000,000.00	2,500,000,000.00
	Sub Total:	1,750,000,000.00	705,000,000.00	4,850,000,000.00
	Total:	33,420,051,190.26	21,737,907,911.60	39,632,704,574.05

GOMBE STATE 2017 BUDGET
2016 REVISED RECURRENT REVENUE BY MDA

Org. Code	Organisation Name	Approved 2016	Actual to October 2016	Proposed 2017
01 Administrative				
11013001	Office of the Secretary to the State Government	30,000,000.00	9,100,000.00	30,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	500,000.00	44,000.00	500,000.00
23004001	Gombe Media Corperation	45,000,000.00	13,743,651.34	45,000,000.00
40001001	Office of the Auditor General - State	500,000.00	430,000.00	500,000.00
47001001	Civil Service Commission	300,000.00	169,900.00	700,000.00
48001001	Gombe State Independent Electoral Commission	20,000,000.00	0.00	20,000,000.00
	Sub Total:	96,300,000.00	23,487,551.34	96,700,000.00
02 Economic				
15001001	Ministry of Agriculture	1,512,500,000.00	18,623,571.00	1,758,000,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	6,700,000.00	4,227,790.00	7,600,000.00
20007001	Office of the Accountant General	135,000,000.00	0.00	85,000,000.00
20008001	Board of Internal Revenue	4,574,050,000.00	2,229,925,177.99	3,544,700,000.00
22001001	Ministry of Trade and Industry	10,000,000.00	4,639,700.00	15,000,000.00
34001001	Ministry of Works and Infrastructure	20,000,000.00	7,400,000.00	20,000,000.00
34002001	Office of the Surveyor General	21,250,000.00	4,766,180.00	21,250,000.00
36001001	Ministry of Culture and Tourism	587,200,000.00	140,000.00	685,200,000.00
52001001	Ministry of Water Resources	6,550,000.00	266,225.00	8,480,000.00
52102001	Gombe State Water Board	56,025,000.00	772,300.00	70,410,000.00
53001001	Ministry of Housing and Transport	139,000,000.00	9,020,550.00	139,000,000.00
53053001	Gombe State Urban Planning And Dev. Board	71,200,000.00	53,010,500.00	161,200,000.00
54002001	Ministry of Cooperatives	1,750,000.00	0.00	1,900,000.00
60001001	Ministry of Lands and Survey	143,000,000.00	31,504,240.97	452,000,000.00
	Sub Total:	7,284,225,000.00	2,364,296,234.96	6,969,740,000.00
03 Law And Justice				
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	23,558,890.00	55,000,000.00
26053001	Sharia Court of Appeal	2,000,000.00	64,900.00	2,000,000.00
	Sub Total:	72,700,000.00	23,623,790.00	76,500,000.00
05 Social				
13001001	Ministry of Youth Empowerment	1,000,000.00	40,000.00	5,000,000.00
14001001	Ministry of Women Affairs & Social Development	4,410,000.00	2,040,000.00	3,810,000.00
17001001	Ministry of Education	56,130,000.00	5,195,343.00	56,130,000.00
17017001	Teachers Service Commission	500,000.00	207,000.00	500,000.00
17020001	College of Education Billiri	9,400,000.00	16,235,500.00	26,845,000.00
17021001	Gombe State University	346,100,000.00		367,000,000.00
17056001	Scholarship Board	10,000,000.00	8,362,400.00	10,000,000.00
21001001	Ministry of Health	4,000,000.00	1,400,000.00	8,000,000.00
21011001	College of Nursing	30,500,000.00	6,387,275.00	21,050,000.00
21015001	Gombe State Traditional Medicine Board	200,000.00	26,000.00	200,000.00
21016001	College of Health Technology	18,000,000.00	94,240,000.00	108,000,000.00
35001001	Ministry of Environment and Forest Resources	10,400,000.00	424,000.00	10,400,000.00
39001001	Sports Commission	2,000,000.00	185,000.00	2,000,000.00
	Sub Total:	492,640,000.00	134,742,518.00	618,935,000.00

GOMBE STATE 2017 BUDGET
2016 REVISED RECURRENT REVENUE BY MDA

Org. Code	Organisation Name	Approved 2016	Actual to October 2016	Proposed 2017
	Total:	7,945,865,000.00	2,546,150,094.30	7,761,875,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED PROPOSED RECURRENT REVENUE

Org. Code	Economic Code	Details of Revenue	Revised 2016	Actual to October 2016	Proposed 2017
11013001 Office of the Secretary to the State Government					
11013001	12010017	Education Levy	10,000,000.00	2,895,000.00	10,000,000.00
11013001	12040017	Contractors Registration Fees	10,000,000.00	2,450,000.00	10,000,000.00
11013001	12040267	Non Refundable Deposit	10,000,000.00	3,755,000.00	10,000,000.00
Office of the Secretary to the State Government Total:			30,000,000.00	9,100,000.00	30,000,000.00
11019001 Ministry of Special Duties and Intergov. Affairs					
11019001	12040140	Fire Inspection Fees	500,000.00	44,000.00	500,000.00
Ministry of Special Duties and Intergov. Affairs Total:			500,000.00	44,000.00	500,000.00
13001001 Ministry of Youth Empowerment					
13001001	12040613	Registration of Clubs & Associations	1,000,000.00	40,000.00	5,000,000.00
Ministry of Youth Empowerment Total:			1,000,000.00	40,000.00	5,000,000.00
14001001 Ministry of Women Affairs & Social Development					
14001001	12060137	Sales of Blind Workshop Products	150,000.00	30,000.00	100,000.00
14001001	12060138	Sale of Products From Women Development Center	50,000.00	0.00	50,000.00
14001001	12070074	Hire of Hall	3,100,000.00	1,918,000.00	3,100,000.00
14001001	12070110	Earnings From Public Collection	1,050,000.00	68,000.00	500,000.00
14001001	12070111	Earnings From Nursery/Primary Day Care Centre	60,000.00	24,000.00	60,000.00
Ministry of Women Affairs & Social Development Total:			4,410,000.00	2,040,000.00	3,810,000.00
15001001 Ministry of Agriculture					
15001001	12140002	Miscellaneous Revenue	4,500,000.00	0.00	4,500,000.00
15001001	12020026	Tractor Hiring Services	7,000,000.00	2,850,000.00	7,000,000.00
15001001	12040547	Grading Fees	4,000,000.00	3,320,000.00	4,000,000.00
15001001	12060008	Sales of Improved Seeds/Chemicals	13,000,000.00	11,771,071.00	15,000,000.00
15001001	12060073	Sale of Agric Input (Fertilizer).	1,254,000,000.00	0.00	1,500,000,000.00
15001001	12060157	Strategic Grain Reserve Sales	80,000,000.00	682,500.00	125,000,000.00
15001001	12100008	Agricultural Credit Repayment	150,000,000.00	0.00	100,000,000.00
15001001	12070042	Earnings From Disinfection/Fumigation Services	0.00		2,000,000.00
15001001	12020022	Produce Buying Licences	0.00		500,000.00
Ministry of Agriculture Total:			1,512,500,000.00	18,623,571.00	1,758,000,000.00
15115001 Ministry of Animal Husbandry and Normadic Affairs					
15115001	12020016	Cattle Dealer Licences	100,000.00	80,000.00	1,000,000.00
15115001	12020048	Hides & Skin Buyers Licences	100,000.00	63,500.00	100,000.00
15115001	12040524	Trade Animals Fees	1,000,000.00	763,990.00	1,000,000.00
15115001	12060126	Poultry Production Sales	5,000,000.00	3,320,300.00	5,000,000.00
15115001	12060127	Sales of Hay	500,000.00	0.00	500,000.00
Ministry of Animal Husbandry and Normadic Affairs Total:			6,700,000.00	4,227,790.00	7,600,000.00
17001001 Ministry of Education					
17001001	12040064	Application Fees for Inspection of Comm./Private Vocational Schools	2,000,000.00	2,127,361.00	2,000,000.00
17001001	12040265	Annual Renewal of Registration Fees	4,500,000.00	80,000.00	4,500,000.00
17001001	12040475	Registration of Private Schools	2,500,000.00	1,250,000.00	2,500,000.00
17001001	12040532	Boarding and Lodging Charges	44,130,000.00	1,607,982.00	44,130,000.00
17001001	12060006	Sales of Bills of Entries/Application Forms	1,500,000.00	130,000.00	1,500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED PROPOSED RECURRENT REVENUE

Org. Code	Economic Code	Details of Revenue	Revised 2016	Actual to October 2016	Proposed 2017
17001001	12060053	Registration Forms	1,500,000.00	0.00	1,500,000.00
		Ministry of Education Total:	56,130,000.00	5,195,343.00	56,130,000.00
17017001 Teachers Service Commission					
17017001	12060136	Sales of Employment Forms	500,000.00	207,000.00	500,000.00
		Teachers Service Commission Total:	500,000.00	207,000.00	500,000.00
17018001 State Polytechnic Bajoga					
17018001	12060003	Sales of ID Cards	0.00		520,000.00
17018001	12040090	Administrative Fees	0.00		100,000.00
17018001	12040569	Library Fees	0.00		260,000.00
17018001	12040279	Caution Fees	0.00		520,000.00
17018001	12040426	Result Verification Fees	0.00		520,000.00
17018001	12040586	Student Handbook	0.00		120,000.00
17018001	12040316	Examination Fees	0.00		520,000.00
17018001	12040041	Laboratory Fees	0.00		520,000.00
17018001	12040616	Tuition Fees	0.00		2,600,000.00
17018001	12040617	ICT Fees	0.00		300,000.00
17018001	12040618	Sport Fees	0.00		400,000.00
17018001	12070121	Misc Income	0.00		1,000,000.00
17018001	12060122	Sales of Admission Forms	0.00		3,000,000.00
		State Polytechnic Bajoga Total:	0.00	0.00	10,380,000.00
17020001 College of Education Billiri					
17020001	12040233	Audit Fees	500,000.00	0.00	0.00
17020001	12040295	Fees For Regular Undergraduate Students	5,000,000.00	0.00	5,000,000.00
17020001	12060003	Sales of ID Cards	100,000.00	259,000.00	100,000.00
17020001	12040090	Administrative Fees	500,000.00	658,000.00	500,000.00
17020001	12040569	Library Fees	200,000.00	656,500.00	200,000.00
17020001	12040279	Caution Fees	300,000.00	1,565,000.00	2,000,000.00
17020001	12040426	Result Verification Fees	300,000.00	910,000.00	1,000,000.00
17020001	12040586	Student Handbook	100,000.00	265,500.00	500,000.00
17020001	12040316	Examination Fees	100,000.00	3,945,500.00	5,000,000.00
17020001	12040425	Medical Examination Fees	500,000.00	2,442,500.00	3,000,000.00
17020001	12040041	Laboratory Fees	100,000.00	209,500.00	500,000.00
17020001	12040616	Tuition Fees	800,000.00	2,399,500.00	3,000,000.00
17020001	12040617	ICT Fees	500,000.00	1,428,000.00	2,000,000.00
17020001	12040618	Sport Fees	400,000.00	1,496,500.00	2,000,000.00
17020001	12060122	Sales of Admission Forms	0.00		2,000,000.00
17020001	12070121	Misc Income	0.00		45,000.00
		College of Education Billiri Total:	9,400,000.00	16,235,500.00	26,845,000.00
17021001 Gombe State University					
17021001	12040017	Contractors Registration Fees	1,000,000.00		1,000,000.00
17021001	12040027	Tender Fees	1,000,000.00		1,000,000.00
17021001	12040295	Fees For Regular Undergraduate Students	300,000,000.00		300,000,000.00
17021001	12040348	Zoo Fees	2,000,000.00		2,000,000.00
17021001	12060122	Sales of Admission Forms	20,000,000.00		10,000,000.00
17021001	12060158	Sales of Contract Registration Form	100,000.00		1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED PROPOSED RECURRENT REVENUE

Org. Code	Economic Code	Details of Revenue	Revised 2016	Actual to October 2016	Proposed 2017
17021001	12070121	Misc Income	20,000,000.00		50,000,000.00
17021001	12080006	Rent on Senior Staff Quarters	2,000,000.00		2,000,000.00
Gombe State University		Total:	346,100,000.00	0.00	367,000,000.00
17056001 Scholarship Board					
17056001	12060006	Sales of Bills of Entries/Application Forms	10,000,000.00	8,362,400.00	10,000,000.00
Scholarship Board		Total:	10,000,000.00	8,362,400.00	10,000,000.00
18011001 Judicial Service Commission					
18011001	12060159	Sales of JSC Form 1	0.00		500,000.00
18011001	12060160	Sales of JSC Form 2 (Inter Service Transfer)	0.00		500,000.00
18011001	12060161	Sales of JSC Form 5 & 6 (APERS)	0.00		1,000,000.00
18011001	12060162	Sales of JSC Form 4 (Contract Appointment)	0.00		500,000.00
Judicial Service Commission		Total:	0.00	0.00	2,500,000.00
20007001 Office of the Accountant General					
20007001	12040540	Non Refundable Tender Fees	5,000,000.00	0.00	5,000,000.00
20007001	12070118	Proceeds from Monetisation	50,000,000.00	0.00	5,000,000.00
20007001	12070121	Misc Income	10,000,000.00	0.00	10,000,000.00
20007001	12100006	General Refunds	10,000,000.00	0.00	5,000,000.00
20007001	12100009	Recovery of Car Loans	50,000,000.00	0.00	50,000,000.00
20007001	12110002	Dividen Received	5,000,000.00	0.00	5,000,000.00
20007001	12120001	interest on Bank Deposit	5,000,000.00	0.00	5,000,000.00
Office of the Accountant General		Total:	135,000,000.00	0.00	85,000,000.00
20008001 Board of Internal Revenue					
20008001	12010001	Capital Gains Tax	5,000,000.00	40,000.00	1,000,000.00
20008001	12010002	Direct Assessment Tax	10,000,000.00	4,316,400.00	200,000,000.00
20008001	12010004	Pay As You Earn (PAYE) - Federal	400,000,000.00	500,903,384.07	600,000,000.00
20008001	12010005	Pay As You Earn (PAYE) - State	1,500,000,000.00	238,714,799.19	600,000,000.00
20008001	12010006	Pay As You Earn (PAYE) - Local Government	800,000,000.00	0.00	300,000,000.00
20008001	12010007	Pay As You Earn (PAYE) - Private Sector	1,507,500,000.00	1,321,191,525.87	1,500,000,000.00
20008001	12010010	5% Withholding Tax on Payment to Contractors	230,000,000.00	58,168,474.74	150,000,000.00
20008001	12010019	Stamp Duty Tax	1,100,000.00	691,300.00	1,100,000.00
20008001	12010021	5% Withholding Tax on Rent	50,000,000.00	69,820,545.12	100,000,000.00
20008001	12020033	Driver's Licences	10,000,000.00	8,502,000.00	10,000,000.00
20008001	12040057	Motor Vehicles New Number Plates	25,850,000.00	18,637,500.00	50,000,000.00
20008001	12040253	Taxi Cab Registration Fees	500,000.00	543,925.00	2,000,000.00
20008001	12040549	Motor Vehicle Registration Fees	9,000,000.00	2,258,500.00	9,000,000.00
20008001	12040550	Motor Vehicle Weighing Fees	100,000.00	0.00	100,000.00
20008001	12040551	Motorcycle Registration Fee	18,500,000.00	3,378,199.00	10,500,000.00
20008001	12040606	Miscellaneous Road Traffic Regulation Fees	1,500,000.00	1,321,250.00	3,000,000.00
20008001	12040608	Learners Permit Fees	1,000,000.00	837,375.00	2,000,000.00
20008001	12050003	Penalties (General)	3,000,000.00	600,000.00	3,000,000.00
20008001	12070101	Earnings From Hospital Shops	1,000,000.00	0.00	3,000,000.00
Board of Internal Revenue		Total:	4,574,050,000.00	2,229,925,177.99	3,544,700,000.00
21001001 Ministry of Health					

GOMBE STATE 2017 BUDGET
2017 DETAILED PROPOSED RECURRENT REVENUE

Org. Code	Economic Code	Details of Revenue	Revised 2016	Actual to October 2016	Proposed 2017
21001001	12040308	Renewal of Patent Medicine Stores	2,000,000.00	740,000.00	2,000,000.00
21001001	12040487	Registration fees for Private Hospital	2,000,000.00	660,000.00	2,500,000.00
21001001	12040488	Renewal of Registration Fees for Hospital	0.00		2,500,000.00
21001001	12070101	Earnings From Hospital Shops	0.00		1,000,000.00
		Ministry of Health Total:	4,000,000.00	1,400,000.00	8,000,000.00
21011001		College of Nursing			
21011001	12040264	Registration Fee	5,000,000.00	600,000.00	3,000,000.00
21011001	12040532	Boarding and Lodging Charges	10,000,000.00	117,600.00	3,000,000.00
21011001	12060122	Sales of Admission Forms	7,000,000.00	1,704,000.00	5,700,000.00
21011001	12070074	Hire of Hall	500,000.00	0.00	1,000,000.00
21011001	12060107	Sale of Instruction Materials	5,000,000.00	2,463,800.00	5,000,000.00
21011001	12040615	Nursing and Midwifery Council Fee	3,000,000.00	1,151,875.00	3,000,000.00
21011001	12040491	Tuition Fees for School of Nursing	0.00	350,000.00	350,000.00
		College of Nursing Total:	30,500,000.00	6,387,275.00	21,050,000.00
21015001		Gombe State Traditional Medicine Board			
21015001	12070087	Earnings From Sales of Out Patient Cards	200,000.00	26,000.00	200,000.00
		Gombe State Traditional Medicine Board Total:	200,000.00	26,000.00	200,000.00
21016001		College of Health Technology			
21016001	12040264	Registration Fee	10,000,000.00	90,000,000.00	100,000,000.00
21016001	12040532	Boarding and Lodging Charges	5,000,000.00	1,440,000.00	5,000,000.00
21016001	12060122	Sales of Admission Forms	3,000,000.00	2,800,000.00	3,000,000.00
		College of Health Technology Total:	18,000,000.00	94,240,000.00	108,000,000.00
22001001		Ministry of Trade and Industry			
22001001	12040125	Registration of Business Premises (Current)	5,000,000.00	3,034,600.00	5,000,000.00
22001001	12040607	Industrial Cluster	2,000,000.00	828,000.00	5,000,000.00
22001001	12070029	Earnings From Market	3,000,000.00	777,100.00	5,000,000.00
		Ministry of Trade and Industry Total:	10,000,000.00	4,639,700.00	15,000,000.00
23004001		Gombe Media Corporation			
23004001	12070119	Revenue from Gombe Radio Service	25,000,000.00	11,682,404.39	25,000,000.00
23004001	12070120	Revenue from Gombe State Television	20,000,000.00	2,061,246.95	20,000,000.00
		Gombe Media Corporation Total:	45,000,000.00	13,743,651.34	45,000,000.00
26001001		Ministry of Justice			
26001001	12040409	Certification Fees	5,000,000.00		1,500,000.00
26001001	12040554	Deeds Preparation Fees	5,000,000.00		5,000,000.00
26001001	12040605	Vetting of Contract fees	5,000,000.00		10,000,000.00
		Ministry of Justice Total:	15,000,000.00	0.00	16,500,000.00
26006001		College of Legal & Islamic Studies Nafada			
26006001	12040408	Legal Services	500,000.00		500,000.00
26006001	12060122	Sales of Admission Forms	200,000.00		2,000,000.00
26006001	12060129	Water Charges	0.00		500,000.00
		College of Legal & Islamic Studies Nafada Total:	700,000.00	0.00	3,000,000.00
26051001		High Court of Justice			
26051001	12040026	Court Summons Fees	5,000,000.00	2,502,895.00	5,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED PROPOSED RECURRENT REVENUE

Org. Code	Economic Code	Details of Revenue	Revised 2016	Actual to October 2016	Proposed 2017
26051001	12040283	Probate Fees	10,000,000.00	5,189,865.00	10,000,000.00
26051001	12040557	Complains Fees	6,500,000.00	4,610,900.00	6,500,000.00
26051001	12040614	Court Fees (Area Courts)	10,000,000.00	602,540.00	10,000,000.00
26051001	12050001	Court Fines	5,000,000.00	2,910,680.00	5,000,000.00
26051001	12050030	Court Fines on Traffic Offences	5,000,000.00	240,780.00	5,000,000.00
26051001	12050033	Court Fines (Area Courts)	10,000,000.00	6,881,010.00	10,000,000.00
26051001	12060140	Sales of Judicial Forms	1,500,000.00	620,220.00	1,500,000.00
26051001	12070121	Misc Income	2,000,000.00	0.00	2,000,000.00
		High Court of Justice Total:	55,000,000.00	23,558,890.00	55,000,000.00
26053001		Sharia Court of Appeal			
26053001	12040026	Court Summons Fees	1,000,000.00	64,900.00	1,000,000.00
26053001	12040398	Application of Processing Fees	1,000,000.00	0.00	1,000,000.00
		Sharia Court of Appeal Total:	2,000,000.00	64,900.00	2,000,000.00
34001001		Ministry of Works and Infrastructure			
34001001	12070102	Earnings From Airport	20,000,000.00	7,400,000.00	20,000,000.00
		Ministry of Works and Infrastructure Total:	20,000,000.00	7,400,000.00	20,000,000.00
34002001		Office of the Surveyor General			
34002001	12040038	Survey/Planning Fees	15,000,000.00	4,660,180.00	15,000,000.00
34002001	12040161	Beacon Replacement fees& Service Stations	5,000,000.00	58,000.00	5,000,000.00
34002001	12040555	Registration of Practicing Surveyors & plan	250,000.00	48,000.00	250,000.00
34002001	12060059	Sale of Maps	1,000,000.00	0.00	1,000,000.00
		Office of the Surveyor General Total:	21,250,000.00	4,766,180.00	21,250,000.00
35001001		Ministry of Environment and Forest Resources			
35001001	12040213	Desalting Drainages	5,000,000.00	224,000.00	5,000,000.00
35001001	12040319	Waste Collection Fees	5,000,000.00	0.00	5,000,000.00
35001001	12070122	Major Forest Produce	400,000.00	200,000.00	400,000.00
		Ministry of Environment and Forest Resources Total:	10,400,000.00	424,000.00	10,400,000.00
36001001		Ministry of Culture and Tourism			
36001001	12040245	Registration of Hotels	5,000,000.00	0.00	5,000,000.00
36001001	12040424	Hotel Fees	5,000,000.00	0.00	5,000,000.00
36001001	12040441	Concession Fees	150,000,000.00	0.00	150,000,000.00
36001001	12070030	Earnings Frome Gombe Jewel Hotels Gombe	15,000,000.00	0.00	15,000,000.00
36001001	12070031	Earnings From Gombe Jewel Hotels Kaduna	10,000,000.00	0.00	14,000,000.00
36001001	12070089	Earnings From State Cultural Troupes	200,000.00	140,000.00	200,000.00
36001001	12070115	Earnings from Jewel Hotel Kaltungo	2,000,000.00	0.00	3,000,000.00
36001001	12070116	Earnings from Gombe International Hotel	380,000,000.00	0.00	380,000,000.00
36001001	12070117	Earnings from Gombe Jewel Hotel Abuja	20,000,000.00	0.00	113,000,000.00
		Ministry of Culture and Tourism Total:	587,200,000.00	140,000.00	685,200,000.00
39001001		Sports Commission			
39001001	12070052	Earnings From Stadium Hire	2,000,000.00	185,000.00	2,000,000.00
		Sports Commission Total:	2,000,000.00	185,000.00	2,000,000.00
40001001		Office of the Auditor General - State			

GOMBE STATE 2017 BUDGET
2017 DETAILED PROPOSED RECURRENT REVENUE

Org. Code	Economic Code	Details of Revenue	Revised 2016	Actual to October 2016	Proposed 2017
40001001	12040264	Registration Fee	500,000.00	430,000.00	500,000.00
Office of the Auditor General - State		Total:	500,000.00	430,000.00	500,000.00
47001001 Civil Service Commission					
47001001	12060136	Sales of Employment Forms	300,000.00	169,900.00	700,000.00
Civil Service Commission		Total:	300,000.00	169,900.00	700,000.00
48001001 Gombe State Independent Electoral Commission					
48001001	12060124	Sale of Nomination Forms Chairman	5,000,000.00	0.00	5,000,000.00
48001001	12060125	Sale of Nomination Forms Councilors	15,000,000.00	0.00	15,000,000.00
Gombe State Independent Electoral Commission		Total:	20,000,000.00	0.00	20,000,000.00
52001001 Ministry of Water Resources					
52001001	12040537	Registration of Irrigation Farmers	500,000.00	0.00	500,000.00
52001001	12060033	Sales Fish(Fingerlings)	2,000,000.00	0.00	2,000,000.00
52001001	12060129	Water Charges	1,000,000.00	266,225.00	1,500,000.00
52001001	12060130	Sales of Fish & Feeds	2,000,000.00	0.00	2,000,000.00
52001001	12060131	Sales of Fishing Gear & Equipments	50,000.00	0.00	50,000.00
52001001	12060132	Service and Sale of Siphon Tubes	500,000.00	0.00	500,000.00
52001001	12070103	Earnings From AquaFilter	500,000.00	0.00	500,000.00
52001001	12040350	Registration of Fish Farms/Hatchers	0.00		1,000,000.00
52001001	12070123	Earnings from Hire of Land	0.00		180,000.00
52001001	12070124	Concession of Wash Boreholes/Tube wells and water Pumps	0.00		250,000.00
Ministry of Water Resources		Total:	6,550,000.00	266,225.00	8,480,000.00
52102001 Gombe State Water Board					
52102001	12020028	Borehole Drilling Licences	3,700,000.00	0.00	3,700,000.00
52102001	12040260	Water Connection Fees	800,000.00	676,600.00	3,900,000.00
52102001	12040261	Change of Line	75,000.00	6,000.00	100,000.00
52102001	12040539	Water Reconnection Fees	480,000.00	3,000.00	500,000.00
52102001	12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	23,700.00	100,000.00
52102001	12060129	Water Charges	50,000,000.00	0.00	60,000,000.00
52102001	12060133	Sale of Water Connection Forms	220,000.00	20,000.00	260,000.00
52102001	12060134	Water Tankers Sales	650,000.00	43,000.00	850,000.00
52102001	12070109	Earnings From Compansation of Relocation of Road Project	0.00		1,000,000.00
Gombe State Water Board		Total:	56,025,000.00	772,300.00	70,410,000.00
53001001 Ministry of Housing and Transport					
53001001	12020032	Motor Vehicle Licences	20,000,000.00	0.00	20,000,000.00
53001001	12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	1,604,800.00	3,000,000.00
53001001	12040552	Certificates of Road Worthness	15,000,000.00	6,890,750.00	15,000,000.00
53001001	12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	525,000.00	1,000,000.00
53001001	12070097	Earnings From Gombe Line Transport Buses	100,000,000.00	0.00	100,000,000.00
Ministry of Housing and Transport		Total:	139,000,000.00	9,020,550.00	139,000,000.00
53053001 Gombe State Urban Planning And Dev. Board					
53053001	12040266	Approval for Building Plans	60,000,000.00	11,956,000.00	60,000,000.00
53053001	12040546	Approved Temporary Structure/ Bill Boards	10,000,000.00	41,004,500.00	100,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED PROPOSED RECURRENT REVENUE

Org. Code	Economic Code	Details of Revenue	Revised 2016	Actual to October 2016	Proposed 2017
53053001	12050004	Fines For Illegal Cutting of Roads	100,000.00	0.00	100,000.00
53053001	12060065	Sale of Flower and Seedlings	100,000.00	0.00	100,000.00
53053001	12070003	Earnings From Hire of Plants and Equipments	1,000,000.00	50,000.00	1,000,000.00
Gombe State Urban Planning And Dev. Board		Total:	71,200,000.00	53,010,500.00	161,200,000.00
54002001 Ministry of Cooperatives					
54002001	12040220	Registration Fees of Cooperative Societies	500,000.00	0.00	500,000.00
54002001	12040362	Cooperative Audit & Supervision Fees	500,000.00	0.00	500,000.00
54002001	12060053	Registration Forms	750,000.00	0.00	900,000.00
Ministry of Cooperatives		Total:	1,750,000.00	0.00	1,900,000.00
60001001 Ministry of Lands and Survey					
60001001	12040053	Application Fees	10,000,000.00	1,039,221.00	10,000,000.00
60001001	12040156	Application Fees for Certificate of Occupancy	10,000,000.00	8,140,855.06	10,000,000.00
60001001	12040275	Consent Fees	20,000,000.00	4,584,439.09	20,000,000.00
60001001	12040280	Re-Certification of Certificates Occupancies	5,000,000.00	0.00	100,000,000.00
60001001	12040333	Search Fees	5,000,000.00	116,349.88	50,000,000.00
60001001	12050023	Penalty For Late Payment of Rent	2,000,000.00	63,231.90	2,000,000.00
60001001	12050034	Site Inspection Report for Conversion	10,000,000.00	624,385.00	10,000,000.00
60001001	12050035	Planning Recom for Ext of Site	2,000,000.00	1,089,242.65	1,000,000.00
60001001	12050036	Transfer of C of O	2,000,000.00	125,200.00	2,000,000.00
60001001	12060060	Sales of Layout Plans	2,000,000.00	814,041.85	2,000,000.00
60001001	12070035	Earnings From Premium on Land	40,000,000.00	2,349,150.40	40,000,000.00
60001001	12070112	Recovery on Compensation	5,000,000.00	162,420.18	5,000,000.00
60001001	12090007	Ground Rent	30,000,000.00	12,395,703.96	150,000,000.00
60001001	12040048	Development Levies	0.00		50,000,000.00
Ministry of Lands and Survey		Total:	143,000,000.00	31,504,240.97	452,000,000.00

GOMBE STATE 2017 BUDGET
PROPOSED 2017 RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2016	Actual to October 2016	Proposed 2017
01	Administrative			
11001001	Office of the Executive Governor	4,400,890,000.00	2,615,872,174.53	4,307,915,000.00
11001002	Deputy Governor's Office	90,497,261.00	47,612,655.60	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	245,000.00	5,437,000.00
11013001	Office of the Secretary to the State Government	2,700,221,202.00	900,070,221.99	1,906,850,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	58,400,000.00	39,544,499.77	71,400,000.00
11033001	Gombe State Agency for the Control of Aids	21,124,000.00	3,562,803.32	20,150,000.00
11034001	Estabs & Service Matters Bureau	380,940,000.00	219,608,325.94	333,540,000.00
11035001	Gombe State Pension Bureau	8,050,000.00	2,500,950.00	11,000,000.00
11035002	Local Government Pension Board	35,500,000.00	9,029,207.65	63,214,121.00
11037001	Muslim Pilgrims Welfare Board	582,849,675.00	263,799,129.35	365,169,772.50
11038002	Christian Pilgrims Welfare Board	205,626,492.00	168,769,416.13	242,840,932.57
11113001	Directorate of Protocol	1,950,000.00	180,000.00	2,220,000.00
12003001	Gombe State House of Assembly	1,034,227,978.00	630,278,815.85	939,765,500.00
12004001	Gombe State House of Assembly Service Comm.	91,250,000.00	40,666,185.95	91,400,000.00
23001001	Ministry of Information and Orientation	127,397,050.72	51,207,011.70	164,056,000.00
23004001	Gombe Media Corporation	204,100,000.00	167,302,806.79	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	823,000.00	16,800,000.00
25001001	Office of the Head of Civil Service	647,120,000.00	448,682,632.16	538,561,621.00
40001001	Office of the Auditor General - State	171,533,500.00	135,959,927.28	186,873,500.00
47001001	Civil Service Commission	71,450,000.00	39,108,327.70	67,450,000.00
48001001	Gombe State Independent Electoral Commission	58,782,085.00	32,554,750.08	68,457,986.00
63001001	Office of the Auditor General - Local Government	79,800,903.00	39,477,939.98	72,940,000.00
64001001	Local Government Service Commission	36,216,530.00	7,990,303.50	42,415,000.00
	Sub Total:	11,077,221,185.72	5,864,846,085.27	9,916,618,314.07
02	Economic			
15001001	Ministry of Agriculture	303,882,117.00	213,292,073.83	298,270,000.00
15102001	Gombe State Agric. Dev. Program(GSADP)	314,196,000.00	215,052,785.00	316,030,108.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	388,444,954.96	296,828,775.79	404,941,394.00
20001001	Ministry of Finance	660,143,000.00	219,247,955.58	993,543,000.00
20007001	Office of the Accountant General	2,033,154,150.00	632,455,453.32	1,382,529,258.14
20008001	Board of Internal Revenue	222,195,052.00	105,645,736.30	133,400,000.00
22001001	Ministry of Trade and Industry	69,000,800.00	31,134,815.79	75,521,000.00
22018001	Investment & Property Development Company	114,000,000.00	48,417,249.20	130,400,000.00
22023001	Public Debt Charges	13,202,000,000.00	8,503,875,152.01	10,762,000,000.00
22024001	Pension and Gratuity	2,935,000,000.00	1,778,902,821.85	3,950,000,000.00
22051001	Directorate of Small Scale Industries	18,801,864.00	7,050,956.64	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	19,994,764.00	58,341,000.00
28002001	Ministry of Energy and Mineral Resources	10,700,000.00		172,371,745.00
34001001	Ministry of Works and Infrastructure	97,538,170.00	79,484,371.03	117,720,000.00
34002001	Office of the Surveyor General	40,145,060.00	21,310,023.55	36,737,569.09

GOMBE STATE 2017 BUDGET
PROPOSED 2017 RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2016	Actual to October 2016	Proposed 2017
34004001	State Road Maintenance Agency	14,250,000.00		29,085,048.92
36001001	Ministry of Culture and Tourism	90,067,000.00	33,079,440.24	95,517,000.00
38001001	Ministry of Economic Planning	70,150,000.00	14,349,283.81	98,723,382.72
38004001	State Bureau of Statistics	56,117,976.00	25,938,674.75	93,300,000.00
50001001	Fiscal Responsibility Agency	20,680,000.00		35,774,669.80
52001001	Ministry of Water Resources	133,276,128.00	86,584,631.62	167,229,882.00
52102001	Gombe State Water Board	302,848,721.00	233,091,408.50	323,706,402.41
52103001	Water and Sanitation Agency	2,600,000.00	0.00	2,900,000.00
53001001	Ministry of Housing and Transport	182,719,000.00	94,308,318.30	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	3,688,669.98	21,996,058.00
53053001	Gombe State Urban Planning And Dev. Board	84,855,773.00	53,021,322.53	97,917,027.00
53057001	Gombe State Agency for Community Development (W/Bank Assited)	2,000,000.00		10,000,000.00
54001001	Ministry of Rural Development	83,645,776.00	44,972,754.53	81,333,450.00
54002001	Ministry of Cooperatives	93,515,715.00	56,122,895.47	98,170,000.00
54003001	Ministry of Community Development and Poverty Alleviation	6,375,000.00		111,449,926.00
60001001	Ministry of Lands and Survey	55,306,998.00	25,979,471.04	56,306,998.00
	Sub Total:	21,724,688,699.96	12,843,829,804.66	20,444,985,318.08
03 Law And Justice				
18011001	Judicial Service Commission	134,742,080.51	70,628,565.25	142,850,000.00
26001001	Ministry of Justice	662,760,648.00	176,084,599.42	515,100,000.00
26006001	College of Legal & Islamic Studies Nafada	103,850,000.00	30,602,025.80	186,815,000.00
26051001	High Court of Justice	1,548,397,000.00	1,136,184,583.03	1,579,064,376.00
26053001	Sharia Court of Appeal	201,380,000.00	148,631,354.21	198,422,495.00
	Sub Total:	2,651,129,728.51	1,562,131,127.71	2,622,251,871.00
05 Social				
13001001	Ministry of Youth Empowerment	63,117,600.00	35,898,307.23	66,320,000.00
13003001	National Youth Service Corps	44,500,000.00	3,766,369.25	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	90,879,999.01	168,100,000.00
17001001	Ministry of Education	3,279,023,056.00	2,599,220,904.69	3,427,180,636.00
17003001	State Universal Basic Education	108,545,000.00	61,152,594.12	183,705,000.00
17008001	Gombe State Library Board	40,892,919.00	17,964,385.07	47,792,919.00
17010001	Adult and Non Formal Education	95,253,000.00	60,044,709.65	94,203,000.00
17017001	Teachers Service Commission	42,120,000.00	14,406,153.42	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	227,757,550.00	332,550,000.00
17021001	Gombe State University	2,661,210,649.60	2,313,531,760.40	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	9,683,781.43	35,309,798.00
17066001	Ministry of Higher Education	66,971,000.00	7,663,492.87	78,671,000.00
21001001	Ministry of Health	4,164,177,000.00	2,672,814,471.16	3,642,609,402.00
21003001	Primary Health Care Development Agency	98,000,000.00		77,000,000.00

GOMBE STATE 2017 BUDGET
PROPOSED 2017 RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2016	Actual to October 2016	Proposed 2017
21011001	College of Nursing	164,697,800.00	90,748,133.95	175,355,000.00
21015001	Gombe State Traditional Medicine Board	6,907,448.00	492,336.70	14,407,448.00
21016001	College of Health Technology	198,400,000.00	50,151,816.88	314,400,000.00
35001001	Ministry of Environment and Forest Resources	159,100,000.00	118,652,188.87	177,621,522.80
35016001	Environmental Protection Agency (GOSEPA)	34,079,794.00	1,634,000.00	128,390,197.00
39001001	Sports Commission	164,700,000.00	73,665,824.30	177,500,000.00
39002001	Gombe United	291,650,000.00	143,488,800.00	359,500,000.00
51001001	Ministry for Local Government	98,353,500.00	50,625,298.03	89,658,500.00
	Sub Total:	12,350,107,752.60	8,644,242,877.03	13,008,194,922.80
	Total:	47,803,147,366.79	28,915,049,894.67	45,992,050,425.95

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
11001001	Office of the Executive Governor				
PERSONNEL					
11001001	21010101	Basic Salary	38,500,000.00	26,647,751.82	38,500,000.00
11001001	21010104	CRFC Government House	8,340,000.00	0.00	8,500,000.00
11001001	21020101	Housing/Rent Allowance	5,500,000.00	3,464,207.64	5,500,000.00
11001001	21020102	Transport Allowance	4,500,000.00	2,802,407.20	4,500,000.00
11001001	21020103	Meal Subsidy	3,000,000.00	2,165,858.87	3,000,000.00
11001001	21020104	Utility Allowance	3,500,000.00	2,165,858.87	3,500,000.00
11001001	21020106	Leave Allowance	3,500,000.00	2,664,774.90	3,500,000.00
11001001	21020108	Shift Allowance	515,000.00	255,199.40	500,000.00
11001001	21020125	Contract Addition	50,000.00	5,746.84	50,000.00
		Sub Total:	67,405,000.00	40,171,805.54	67,550,000.00
OVERHEAD COST					
11001001	22020101	Local Travel and Transport - Training	5,775,000.00	0.00	5,775,000.00
11001001	22020102	Local Travel and Transport - Others	377,400,000.00	274,988,030.70	300,000,000.00
11001001	22020103	International Transport and Travels - Training	2,310,000.00	0.00	2,310,000.00
11001001	22020104	International Transport and Travels - Others	13,000,000.00	0.00	13,000,000.00
11001001	22020202	Telephone Charges	1,000,000.00	0.00	1,000,000.00
11001001	22020203	Internet Access Charges	3,000,000.00	0.00	3,000,000.00
11001001	22020206	Sewerage Charges	500,000.00	0.00	500,000.00
11001001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00	500,000.00
11001001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	5,000,000.00
11001001	22020303	Newspapers	2,000,000.00	0.00	2,000,000.00
11001001	22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
11001001	22020305	Printing of Non security Documents	3,000,000.00	420,000.00	2,580,000.00
11001001	22020311	Photographic materials	3,000,000.00	0.00	3,000,000.00
11001001	22020312	Food Stuff/Catering Materials Supplies	50,000,000.00	5,637,948.75	45,000,000.00
11001001	22020313	Flag and bantings	2,000,000.00	0.00	2,000,000.00
11001001	22020314	Office Expenses	150,000,000.00	105,650,468.93	100,000,000.00
11001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	75,000,000.00	38,595,775.00	50,000,000.00
11001001	22020402	Maintenance of Office Furniture	19,000,000.00	0.00	29,000,000.00
11001001	22020403	Maintenance of Institutional Building	12,000,000.00	0.00	10,000,000.00
11001001	22020404	Maintenance of Office/ IT Equipments	5,000,000.00	0.00	5,000,000.00
11001001	22020405	Maintenance of Plants and Generators	35,000,000.00	19,873,300.00	20,000,000.00
11001001	22020406	Other Maintenance Services	19,000,000.00	0.00	10,000,000.00
11001001	22020411	Maintenance of Communication Equipments	2,500,000.00	0.00	2,500,000.00
11001001	22020414	Maintenance of Computers/Internet expansion	5,000,000.00	0.00	5,000,000.00
11001001	22020415	Government Clinic	10,000,000.00	600,000.00	10,000,000.00
11001001	22020421	Maintenance of Boreholes	7,000,000.00	5,373,650.00	7,000,000.00
11001001	22020501	Local Training	5,000,000.00	0.00	5,000,000.00
11001001	22020604	Information and Reward	1,700,000,000.00	982,447,649.00	2,000,000,000.00
11001001	22020605	Cleaning & Fumigating Services	5,000,000.00	0.00	5,000,000.00
11001001	22020609	Sports, Games and Clinic	2,000,000.00	0.00	2,000,000.00
11001001	22020664	Government House Guest House Upkeep	287,000,000.00	222,560,490.00	280,000,000.00
11001001	22020709	Planning and Research	10,000,000.00	0.00	10,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
11001001	22020801	Motor Vehicle Fuel Cost	70,000,000.00	17,330,052.00	70,000,000.00
11001001	22020802	Other Transport Equipment Fuel Cost	5,000,000.00	0.00	5,000,000.00
11001001	22020803	Plant/Generator fuel Cost	112,000,000.00	63,359,050.00	93,000,000.00
11001001	22021001	Entertainment & Hospitality	1,004,800,000.00	571,296,438.61	846,000,000.00
11001001	22021006	Postage & Courier Services	1,500,000.00	767,500.00	1,500,000.00
11001001	22021058	Overseas Medical Treatment	10,000,000.00	0.00	10,000,000.00
11001001	22021078	Project Finance Monitoring Unit Expenses	10,000,000.00	0.00	10,000,000.00
11001001	22021113	Press And Goodwill Messages	273,700,000.00	254,600,016.00	250,000,000.00
11001001	22021130	Government House Up Keep	20,000,000.00	11,200,000.00	10,200,000.00
11001001	22021218	Incidental Expenses	8,000,000.00	1,000,000.00	7,000,000.00
11001001	22040109	Grant to Communities/NGO's	500,000.00	0.00	500,000.00
		Sub Total:	4,333,485,000.00	2,575,700,368.99	4,240,365,000.00
		Office of the Executive Governor Total:	4,400,890,000.00	2,615,872,174.53	4,307,915,000.00
11001002		Deputy Governor's Office			
		PERSONNEL			
11001002	21010101	Basic Salary	5,589,633.00	4,116,513.02	5,500,000.00
11001002	21010105	CRFC Deputy Governor's Office	8,000,000.00	0.00	8,000,000.00
11001002	21020101	Housing/Rent Allowance	726,097.00	535,146.75	600,000.00
11001002	21020102	Transport Allowance	617,603.00	442,130.99	600,000.00
11001002	21020103	Meal Subsidy	490,540.00	339,530.24	500,000.00
11001002	21020104	Utility Allowance	491,731.00	339,530.24	500,000.00
11001002	21020106	Leave Allowance	581,657.00	411,651.36	550,000.00
		Sub Total:	16,497,261.00	6,184,502.60	16,250,000.00
		OVERHEAD COST			
11001002	22020102	Local Travel and Transport - Others	22,000,000.00	16,581,100.00	20,000,000.00
11001002	22020209	Utilitie Services	500,000.00	0.00	500,000.00
11001002	22020210	Deputy Governors House Up-keep	6,000,000.00	2,579,000.00	6,000,000.00
11001002	22020211	Deputy Governors Guest House Up-keep	5,000,000.00	2,680,000.00	5,000,000.00
11001002	22020212	Deputy Governors Office Up-keep	3,000,000.00	1,090,000.00	3,000,000.00
11001002	22020301	Office Stationaries/Computer Consumables	1,000,000.00	185,963.00	1,000,000.00
11001002	22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
11001002	22020314	Office Expenses	5,000,000.00	2,100,590.00	5,000,000.00
11001002	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,348,450.00	5,000,000.00
11001002	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
11001002	22020405	Maintenance of Plants and Generators	500,000.00	316,600.00	1,000,000.00
11001002	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,000,000.00
11001002	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
11001002	22020604	Information and Reward	1,000,000.00	0.00	1,000,000.00
11001002	22020803	Plant/Generator fuel Cost	8,000,000.00	5,169,400.00	8,000,000.00
11001002	22021001	Entertainment & Hospitality	10,000,000.00	7,908,050.00	10,000,000.00
11001002	22021003	Publicity & Advertisements/Awareness	2,000,000.00	415,000.00	2,000,000.00
11001002	22021113	Press And Goodwill Messages	1,000,000.00	54,000.00	1,000,000.00
		Sub Total:	74,000,000.00	41,428,153.00	72,500,000.00
		Deputy Governor's Office Total:	90,497,261.00	47,612,655.60	88,750,000.00
11005001		Sustainable Development Goals (SDG's Office)			

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
OVERHEAD COST					
11005001	22020101	Local Travel and Transport - Training	1,000,000.00		1,000,000.00
11005001	22020102	Local Travel and Transport - Others	1,000,000.00		1,000,000.00
11005001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00		1,000,000.00
11005001	22020402	Maintenance of Office Furniture	400,000.00		400,000.00
11005001	22020404	Maintenance of Office/ IT Equipments	400,000.00		400,000.00
11005001	22020405	Maintenance of Plants and Generators	300,000.00		300,000.00
11005001	22020406	Other Maintenance Services	110,000.00		110,000.00
11005001	22020414	Maintenance of Computers/Internet expansion	500,000.00		500,000.00
11005001	22020602	Consultancy Services	10,000,000.00		10,000,000.00
11005001	22020801	Motor Vehicle Fuel Cost	2,000,000.00		2,000,000.00
11005001	22020803	Plant/Generator fuel Cost	500,000.00		500,000.00
11005001	22021003	Publicity & Advertisements/Awareness	500,000.00		500,000.00
11005001	22021006	Postage & Courier Services	200,000.00		200,000.00
11005001	22021007	Welfare Packages	1,000,000.00		1,000,000.00
11005001	22021103	SDGs Tracking	1,000,000.00		1,000,000.00
11005001	22040109	Grant to Communities/NGO's	300,000.00		300,000.00
		Sub Total:	20,210,000.00	0.00	20,210,000.00
Sustainable Development Goals (SDG's Office) Total:			20,210,000.00	0.00	20,210,000.00
11008001 State Emergency Management Agency (SEMA)					
PERSONNEL					
11008001	21010101	Basic Salary	1,000,000.00		1,000,000.00
11008001	21020101	Housing/Rent Allowance	130,000.00		130,000.00
11008001	21020102	Transport Allowance	126,430.00		126,430.00
11008001	21020103	Meal Subsidy	103,630.00		103,630.00
11008001	21020104	Utility Allowance	103,630.00		103,630.00
11008001	21020106	Leave Allowance	107,505.00		107,505.00
11008001	21020108	Shift Allowance	0.00		18,700.00
		Sub Total:	1,571,195.00	0.00	1,589,895.00
OVERHEAD COST					
11008001	22020101	Local Travel and Transport - Training	1,000,000.00		1,000,000.00
11008001	22020102	Local Travel and Transport - Others	100,000.00		100,000.00
11008001	22020301	Office Stationaries/Computer Consumables	500,000.00		500,000.00
11008001	22020333	Field and Camping Materials Supplies	200,000.00		200,000.00
11008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00		1,000,000.00
11008001	22020402	Maintenance of Office Furniture	500,000.00		500,000.00
11008001	22020405	Maintenance of Plants and Generators	500,000.00		500,000.00
11008001	22020406	Other Maintenance Services	200,000.00		200,000.00
11008001	22020501	Local Training	2,000,000.00		2,000,000.00
11008001	22020801	Motor Vehicle Fuel Cost	200,000.00		200,000.00
11008001	22020802	Other Transport Equipment Fuel Cost	50,000.00		50,000.00
11008001	22020803	Plant/Generator fuel Cost	50,000.00		50,000.00
11008001	22021001	Entertainment & Hospitality	500,000.00		1,500,000.00
11008001	22021002	Honourarium & sitting Allowance	500,000.00		2,000,000.00
11008001	22021003	Publicity & Advertisements/Awareness	1,000,000.00		1,500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
11008001	22021006	Postage & Courier Services	100,000.00		100,000.00
11008001	22021026	Allowance for Casual workers	1,000,000.00		1,000,000.00
		Sub Total:	9,400,000.00	0.00	12,400,000.00
State Emergency Management Agency (SEMA) Total:			10,971,195.00	0.00	13,989,895.00
11010001 Budget Mon. and Price Intell. Unit (Due Process)					
OVERHEAD COST					
11010001	22020101	Local Travel and Transport - Training	267,000.00	10,000.00	267,000.00
11010001	22020102	Local Travel and Transport - Others	247,000.00	140,000.00	250,000.00
11010001	22020209	Utilitie Services	29,000.00	15,000.00	50,000.00
11010001	22020301	Office Stationaries/Computer Consumables	21,000.00	0.00	55,000.00
11010001	22020314	Office Expenses	450,000.00	68,000.00	450,000.00
11010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	217,000.00	0.00	217,000.00
11010001	22020402	Maintenance of Office Funiture	94,000.00	7,000.00	94,000.00
11010001	22020404	Maintenance of Office/ IT Equipments	71,000.00	5,000.00	27,000.00
11010001	22020414	Maintenance of Computers/Internet expansion	27,000.00	0.00	27,000.00
11010001	22021071	Due Process and Public Procurement	4,000,000.00	0.00	4,000,000.00
11010001	22021101	Computerisation of Activities	5,000,000.00	0.00	0.00
		Sub Total:	10,423,000.00	245,000.00	5,437,000.00
Budget Mon. and Price Intell. Unit (Due Process) Total:			10,423,000.00	245,000.00	5,437,000.00
11013001 Office of the Secretary to the State Government					
PERSONNEL					
11013001	21010101	Basic Salary	300,000,000.00	33,904,593.52	300,000,000.00
11013001	21020101	Housing/Rent Allowance	100,000,000.00	13,191,656.25	100,000,000.00
11013001	21020102	Transport Allowance	100,000,000.00	3,723,923.91	100,000,000.00
11013001	21020103	Meal Subsidy	1,545,935.00	1,348,872.41	5,000,000.00
11013001	21020104	Utility Allowance	99,000,000.00	6,376,944.15	100,000,000.00
11013001	21020105	Entertainment Allowance	50,000,000.00	5,074,235.67	50,000,000.00
11013001	21020106	Leave Allowance	10,317,681.00	3,082,766.89	15,300,000.00
11013001	21020107	Domestic and Staff Allowance	60,000,000.00	10,848,607.69	70,000,000.00
11013001	21020108	Shift Allowance	2,014,270.00	1,100,792.34	2,000,000.00
11013001	21020110	Medical Allowance	401,167.00	133,720.51	500,000.00
11013001	21020111	Hazard Allowance	802,334.00	278,795.90	1,000,000.00
11013001	21020118	Robe Allowance	505,460.00	167,153.13	600,000.00
11013001	21020119	Personal Assistant	15,000,000.00	3,346,480.03	15,000,000.00
11013001	21020120	Journal Allowance	601,750.00	200,583.75	800,000.00
11013001	21020123	Newspaper Allowance	14,286,578.00	2,357,772.81	14,500,000.00
11013001	21020124	Vehicle Maintenance Allowance	70,000,000.00	8,817,181.83	70,000,000.00
11013001	21020126	Inducement Allowance	451,313.00	183,770.50	500,000.00
11013001	21020128	Research Allowance	451,314.00	206,493.12	500,000.00
11013001	21020134	Science Teachers Allowance	28,360.00	15,607.47	300,000.00
11013001	21020136	Fixed Allowance	565,040.00	151,172.00	600,000.00
		Sub Total:	825,971,202.00	94,511,123.88	846,600,000.00
OVERHEAD COST					
11013001	22020101	Local Travel and Transport - Training	4,000,000.00	0.00	4,000,000.00
11013001	22020102	Local Travel and Transport - Others	10,000,000.00	3,142,000.00	5,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
11013001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	5,000,000.00
11013001	22020303	Newspapers	250,000.00	0.00	250,000.00
11013001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
11013001	22020402	Maintenance of Office Furniture	3,000,000.00	0.00	3,000,000.00
11013001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00
11013001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,000,000.00
11013001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
11013001	22020604	Information and Reward	15,000,000.00	0.00	15,000,000.00
11013001	22020648	Anti Banditory Operations	600,000,000.00	300,433,201.34	300,000,000.00
11013001	22021001	Entertainment & Hospitality	35,000,000.00	9,056,000.00	10,000,000.00
11013001	22021006	Postage & Courier Services	500,000.00	0.00	500,000.00
11013001	22021058	Overseas Medical Treatment	70,000,000.00	0.00	70,000,000.00
11013001	22021079	Furniture Allowance	230,000,000.00	113,550,000.00	230,000,000.00
11013001	22021081	Severance Gratuity	350,000,000.00	300,097,893.00	100,500,000.00
11013001	22021110	Committee Works General	350,000,000.00	10,445,000.00	100,000,000.00
11013001	22021221	Contribution to the Maintenance of Emirates/Traditional Councils	10,000,000.00	0.00	10,000,000.00
11013001	22021223	Activities of Special Aid to His Excellency	2,500,000.00	0.00	3,000,000.00
11013001	22021224	State Annual/Independence Day Celebrations	5,000,000.00	0.00	5,000,000.00
11013001	22021225	Northern Governors Forum	15,000,000.00	0.00	15,000,000.00
11013001	22021226	Executive Council Matters General	5,000,000.00	0.00	5,000,000.00
11013001	22021227	Boundary Matters	5,000,000.00	0.00	5,000,000.00
11013001	22021228	Liason Offices Kaduna, Abuja and Lagos	70,000,000.00	13,060,003.77	70,000,000.00
11013001	22021229	Annual Vacation	15,000,000.00	0.00	10,000,000.00
11013001	22030125	Gombe State Social Investment Activities	0.00		20,000,000.00
11013001	22040109	Grant to Communities/NGO's	70,000,000.00	55,775,000.00	70,000,000.00
		Sub Total:	1,874,250,000.00	805,559,098.11	1,060,250,000.00
		Office of the Secretary to the State Government Total:	2,700,221,202.00	900,070,221.99	1,906,850,000.00
		11019001 Ministry of Special Duties and Intergov. Affairs			
		PERSONNEL			
11019001	21010101	Basic Salary	26,400,000.00	23,633,733.75	26,400,000.00
11019001	21020101	Housing/Rent Allowance	4,400,000.00	3,932,493.40	4,400,000.00
11019001	21020102	Transport Allowance	2,400,000.00	2,058,146.22	2,400,000.00
11019001	21020103	Meal Subsidy	1,800,000.00	1,410,575.68	1,800,000.00
11019001	21020104	Utility Allowance	2,400,000.00	1,597,756.18	2,400,000.00
11019001	21020106	Leave Allowance	2,500,000.00	2,363,375.75	2,500,000.00
11019001	21020108	Shift Allowance	2,500,000.00	2,107,064.13	2,500,000.00
11019001	21020111	Hazard Allowance	3,000,000.00	2,146,354.66	3,000,000.00
		Sub Total:	45,400,000.00	39,249,499.77	45,400,000.00
		OVERHEAD COST			
11019001	22020102	Local Travel and Transport - Others	1,000,000.00	295,000.00	1,000,000.00
11019001	22020209	Utilitie Services	1,000,000.00	0.00	1,000,000.00
11019001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
11019001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
11019001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
11019001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
11019001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
11019001	22021001	Entertainment & Hospitality	1,500,000.00	0.00	6,000,000.00
11019001	22021141	District /Village Head Matters	1,000,000.00	0.00	1,000,000.00
11019001	22021142	Consultative Forum for Political activities	1,000,000.00	0.00	1,000,000.00
11019001	22021144	Inter governmental Relation	1,500,000.00	0.00	10,000,000.00
11019001	22021219	Emirs/Cheifs Matters	1,000,000.00	0.00	1,000,000.00
11019001	22021220	General Political Activities	1,000,000.00	0.00	1,000,000.00
11019001	22040109	Grant to Communities/NGO's	500,000.00	0.00	500,000.00
		Sub Total:	13,000,000.00	295,000.00	26,000,000.00
Ministry of Special Duties and Intergov. Affairs Total:			58,400,000.00	39,544,499.77	71,400,000.00
11033001 Gombe State Agency for the Control of Aids					
PERSONNEL					
11033001	21010101	Basic Salary	4,000,000.00	2,501,736.02	4,000,000.00
11033001	21020101	Housing/Rent Allowance	250,000.00	120,603.24	250,000.00
11033001	21020102	Transport Allowance	200,000.00	108,039.44	200,000.00
11033001	21020103	Meal Subsidy	150,000.00	86,357.60	330,000.00
11033001	21020104	Utility Allowance	150,000.00	86,357.60	330,000.00
11033001	21020106	Leave Allowance	200,000.00	92,771.82	340,000.00
11033001	21020108	Shift Allowance	354,000.00	216,937.60	350,000.00
11033001	21020111	Hazard Allowance	550,000.00	350,000.00	550,000.00
		Sub Total:	5,854,000.00	3,562,803.32	6,350,000.00
OVERHEAD COST					
11033001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
11033001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	1,000,000.00
11033001	22020201	Electricity Charges	500,000.00	0.00	500,000.00
11033001	22020203	Internet Access Charges	50,000.00	0.00	50,000.00
11033001	22020209	Utilities Services	1,470,000.00	0.00	1,000,000.00
11033001	22020301	Office Stationeries/Computer Consumables	250,000.00	0.00	250,000.00
11033001	22020314	Office Expenses	100,000.00	0.00	100,000.00
11033001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
11033001	22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
11033001	22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	100,000.00
11033001	22020405	Maintenance of Plants and Generators	50,000.00	0.00	50,000.00
11033001	22020414	Maintenance of Computers/Internet expansion	200,000.00	0.00	200,000.00
11033001	22020501	Local Training	500,000.00	0.00	500,000.00
11033001	22020602	Consultancy Services	2,500,000.00	0.00	2,500,000.00
11033001	22021001	Entertainment & Hospitality	300,000.00	0.00	300,000.00
11033001	22021002	Honourarium & sitting Allowance	800,000.00	0.00	800,000.00
11033001	22021003	Publicity & Advertisements/Awareness	150,000.00	0.00	150,000.00
11033001	22021006	Postage & Courier Services	100,000.00	0.00	100,000.00
11033001	22021022	Training Programme	1,000,000.00	0.00	1,000,000.00
11033001	22021028	Board Allowance	1,000,000.00	0.00	1,000,000.00
11033001	22021093	Project/Programme Monitoring and Evaluation	1,500,000.00	0.00	1,500,000.00
11033001	22030112	Purchase Reagent for Prov. Free Lab for PLWH	1,000,000.00	0.00	1,000,000.00
		Sub Total:	15,270,000.00	0.00	13,800,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
Gombe State Agency for the Control of Aids Total:			21,124,000.00	3,562,803.32	20,150,000.00
11034001	Estabs & Service Matters Bureau				
	PERSONNEL				
11034001	21010101	Basic Salary	235,000,000.00	145,760,020.23	200,000,000.00
11034001	21020101	Housing/Rent Allowance	35,000,000.00	22,642,136.79	30,000,000.00
11034001	21020102	Transport Allowance	16,000,000.00	11,352,072.54	16,000,000.00
11034001	21020103	Meal Subsidy	12,100,000.00	7,767,789.40	10,000,000.00
11034001	21020104	Utility Allowance	12,100,000.00	7,767,789.40	10,000,000.00
11034001	21020105	Entertainment Allowance	500,000.00	0.00	500,000.00
11034001	21020106	Leave Allowance	22,200,000.00	14,576,005.47	20,000,000.00
11034001	21020107	Domestic and Staff Allowance	900,000.00	0.00	900,000.00
11034001	21020108	Shift Allowance	150,000.00	77,478.58	150,000.00
11034001	21020119	Personal Assistant	50,000.00	0.00	50,000.00
11034001	21020123	Newspaper Allowance	50,000.00	0.00	50,000.00
11034001	21020124	Vehicle Maintenance Allowance	50,000.00	0.00	50,000.00
11034001	21020126	Inducement Allowance	3,000,000.00	1,000,377.83	3,000,000.00
11034001	21020129	Legislative Allowance	2,900,000.00	1,638,947.70	2,900,000.00
11034001	21020136	Fixed Allowance	90,000.00	54,208.00	90,000.00
11034001	21020142	Weighing Allowance	300,000.00	0.00	300,000.00
11034001	21020146	Secretarial Allowance	500,000.00	0.00	500,000.00
		Sub Total:	340,890,000.00	212,636,825.94	294,490,000.00
	OVERHEAD COST				
11034001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00
11034001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
11034001	22020301	Office Stationaries/Computer Consumables	450,000.00	0.00	450,000.00
11034001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
11034001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00
11034001	22020501	Local Training	10,000,000.00	0.00	10,000,000.00
11034001	22020709	Planning and Research	1,000,000.00	0.00	1,000,000.00
11034001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
11034001	22021022	Training Programme	5,000,000.00	0.00	5,000,000.00
11034001	22021060	HIV/AIDS Control Programme	50,000.00	0.00	50,000.00
11034001	22021254	Passages	500,000.00	0.00	500,000.00
11034001	22021255	Career Recruitment	10,000,000.00	3,071,500.00	10,000,000.00
11034001	22021256	Civil Service Day Celebration	1,000,000.00	0.00	1,000,000.00
11034001	22021257	State Productivity Day	2,500,000.00	0.00	2,500,000.00
11034001	22040109	Grant to Communities/NGO's	6,000,000.00	3,900,000.00	5,000,000.00
		Sub Total:	40,050,000.00	6,971,500.00	39,050,000.00
	Estabs & Service Matters Bureau	Total:	380,940,000.00	219,608,325.94	333,540,000.00
11035001	Gombe State Pension Bureau				
	PERSONNEL				
11035001	21010101	Basic Salary	1,000,000.00	0.00	2,000,000.00
		Sub Total:	1,000,000.00	0.00	2,000,000.00
	OVERHEAD COST				
11035001	22020101	Local Travel and Transport - Training	1,000,000.00	551,950.00	1,500,000.00
11035001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,580,000.00	2,000,000.00

GOMBE STATE 2017 BUDGET

2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
11035001	22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
11035001	22020314	Office Expenses	1,000,000.00	369,000.00	1,000,000.00
11035001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
11035001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
11035001	22021003	Publicity & Advertisements/Awareness	50,000.00	0.00	500,000.00
11035001	22021270	Pensioners Day Celebration	500,000.00	0.00	1,000,000.00
11035001	22021271	Annual Pensioners Verification Exercise	500,000.00	0.00	1,000,000.00
		Sub Total:	7,050,000.00	2,500,950.00	9,000,000.00
		Gombe State Pension Bureau Total:	8,050,000.00	2,500,950.00	11,000,000.00
11035002 Local Government Pension Board					
PERSONNEL					
11035002	21010101	Basic Salary	8,000,000.00	5,933,575.83	9,000,000.00
11035002	21020101	Housing/Rent Allowance	1,000,000.00	796,452.21	1,708,948.00
11035002	21020102	Transport Allowance	1,000,000.00	617,668.56	1,365,416.00
11035002	21020103	Meal Subsidy	750,000.00	439,890.21	1,003,564.00
11035002	21020104	Utility Allowance	700,000.00	575,601.85	1,003,564.00
11035002	21020106	Leave Allowance	900,000.00	593,357.91	1,282,629.00
11035002	21020108	Shift Allowance	150,000.00	72,661.08	150,000.00
		Sub Total:	12,500,000.00	9,029,207.65	15,514,121.00
OVERHEAD COST					
11035002	22020101	Local Travel and Transport - Training	500,000.00	0.00	1,000,000.00
11035002	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	2,000,000.00
11035002	22020208	Software Charges/Licenses Renewal	5,000,000.00	0.00	5,000,000.00
11035002	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
11035002	22020314	Office Expenses	1,000,000.00	0.00	3,000,000.00
11035002	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
11035002	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	2,500,000.00
11035002	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	2,500,000.00
11035002	22020406	Other Maintenance Services	500,000.00	0.00	700,000.00
11035002	22020501	Local Training	1,000,000.00	0.00	2,500,000.00
11035002	22020602	Consultancy Services	1,000,000.00	0.00	6,000,000.00
11035002	22020803	Plant/Generator fuel Cost	1,000,000.00	0.00	1,000,000.00
11035002	22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	10,000,000.00
11035002	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	1,500,000.00
11035002	22021028	Board Allowance	5,000,000.00	0.00	8,000,000.00
		Sub Total:	23,000,000.00	0.00	47,700,000.00
		Local Government Pension Board Total:	35,500,000.00	9,029,207.65	63,214,121.00
11037001 Muslim Pilgrims Welfare Board					
PERSONNEL					
11037001	21010101	Basic Salary	4,200,000.00	2,295,543.00	3,605,298.97
11037001	21020101	Housing/Rent Allowance	348,000.00	298,420.35	468,688.44
11037001	21020102	Transport Allowance	300,000.00	260,581.00	403,475.86
11037001	21020103	Meal Subsidy	230,000.00	202,993.00	316,339.71
11037001	21020104	Utility Allowance	371,675.00	253,738.00	316,339.71
11037001	21020106	Leave Allowance	900,000.00	430,357.00	559,629.81

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
		Sub Total:	6,349,675.00	3,741,632.35	5,669,772.50
OVERHEAD COST					
11037001	22020102	Local Travel and Transport - Others	5,500,000.00	3,987,000.00	5,000,000.00
11037001	22020209	Utilitie Services	0.00		500,000.00
11037001	22020214	Hajj Camp Running Cost	10,000,000.00	9,786,900.00	10,000,000.00
11037001	22020215	Operational Cost in Nigeria	4,000,000.00	3,535,000.00	4,000,000.00
11037001	22020301	Office Stationaries/Computer Consumables	1,900,000.00	943,500.00	1,200,000.00
11037001	22020314	Office Expenses	6,000,000.00	5,154,150.00	6,000,000.00
11037001	22020335	Office Expenses in Saudi Arabia	10,000,000.00	8,468,167.00	10,000,000.00
11037001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	2,406,100.00	2,500,000.00
11037001	22020402	Maintenance of Office Furniture	400,000.00	300,000.00	400,000.00
11037001	22020404	Maintenance of Office/ IT Equipments	700,000.00	527,000.00	700,000.00
11037001	22020405	Maintenance of Plants and Generators	1,500,000.00	1,257,450.00	1,500,000.00
11037001	22020501	Local Training	1,700,000.00	450,000.00	1,000,000.00
11037001	22020635	Officials General Expenses in Saudi Arabia	5,300,000.00	5,296,000.00	5,300,000.00
11037001	22020636	Inspection Visist in Saudi Arabia	5,000,000.00	0.00	5,000,000.00
11037001	22020638	Printing of Annual Report	1,000,000.00	0.00	1,000,000.00
11037001	22021001	Entertainment & Hospitality	200,000.00	0.00	200,000.00
11037001	22021003	Publicity & Advertisements/Awareness	3,500,000.00	3,225,500.00	3,000,000.00
11037001	22021019	Air ticket/Estacode/BTA allowance	250,000,000.00	32,500,000.00	100,000,000.00
11037001	22021020	Contingencies	36,500,000.00	27,972,730.00	30,000,000.00
11037001	22021022	Training Programme	1,000,000.00	0.00	1,000,000.00
11037001	22021025	National/State Pilgrim Commission Operations	1,000,000.00	598,000.00	1,000,000.00
11037001	22021028	Board Allowance	8,600,000.00	0.00	10,000,000.00
11037001	22021258	Subsidy on Accomodation in Saudi Arabia	220,000,000.00	153,650,000.00	160,000,000.00
11037001	22040109	Grant to Communities/NGO's	200,000.00	0.00	200,000.00
		Sub Total:	576,500,000.00	260,057,497.00	359,500,000.00
		Muslim Pilgrims Welfare Board Total:	582,849,675.00	263,799,129.35	365,169,772.50
11038002 Christian Pilgrims Welfare Board					
PERSONNEL					
11038002	21010101	Basic Salary	2,015,395.00	905,195.63	2,015,394.84
11038002	21020101	Housing/Rent Allowance	192,388.00	88,266.74	192,388.00
11038002	21020102	Transport Allowance	200,000.00	117,675.45	144,439.92
11038002	21020103	Meal Subsidy	98,585.00	60,049.37	98,585.16
11038002	21020104	Utility Allowance	98,585.00	60,409.37	98,585.16
11038002	21020106	Leave Allowance	201,539.00	90,519.57	201,539.49
		Sub Total:	2,806,492.00	1,322,116.13	2,750,932.57
OVERHEAD COST					
11038002	22020102	Local Travel and Transport - Others	1,000,000.00	980,000.00	2,000,000.00
11038002	22020209	Utilitie Services	50,000.00	0.00	100,000.00
11038002	22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	500,000.00
11038002	22020314	Office Expenses	250,000.00	0.00	250,000.00
11038002	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	1,000,000.00
11038002	22020402	Maintenance of Office Furniture	300,000.00	0.00	300,000.00
11038002	22020501	Local Training	300,000.00	0.00	500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
11038002	22020709	Planning and Research	100,000.00	0.00	100,000.00
11038002	22021001	Entertainment & Hospitality	10,000,000.00	1,352,000.00	18,000,000.00
11038002	22021019	Air ticket/Estacode/BTA allowance	100,000,000.00	99,527,400.00	130,000,000.00
11038002	22021020	Contigencies	44,000,000.00	31,779,800.00	40,000,000.00
11038002	22021021	Pilgrim Estacode Allowance	30,000,000.00	25,275,100.00	30,000,000.00
11038002	22021024	Sensitization	800,000.00	0.00	1,500,000.00
11038002	22021025	National/State Pilgrim Commission Operations	1,000,000.00	480,000.00	1,500,000.00
11038002	22021026	Allowance for Casual workers	720,000.00	500,000.00	840,000.00
11038002	22021028	Board Allowance	5,000,000.00	615,620.00	5,000,000.00
11038002	22021044	Inspectorate Services	8,000,000.00	6,937,380.00	8,000,000.00
11038002	22040109	Grant to Communities/NGO's	500,000.00	0.00	500,000.00
		Sub Total:	202,820,000.00	167,447,300.00	240,090,000.00
		Christian Pilgrims Welfare Board Total:	205,626,492.00	168,769,416.13	242,840,932.57
11113001		Directorate of Protocol			
		OVERHEAD COST			
11113001	22020102	Local Travel and Transport - Others	350,000.00	0.00	350,000.00
11113001	22020301	Office Stationaries/Computer Consumables	150,000.00	0.00	150,000.00
11113001	22020302	Books/Materials	50,000.00	0.00	50,000.00
11113001	22020313	Flag and bantings	50,000.00	0.00	50,000.00
11113001	22020314	Office Expenses	150,000.00	30,000.00	150,000.00
11113001	22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000.00	50,000.00	150,000.00
11113001	22020402	Maintenance of Office Funiture	350,000.00	60,000.00	350,000.00
11113001	22020416	Ground Upkeep	50,000.00	0.00	50,000.00
11113001	22020501	Local Training	100,000.00	0.00	100,000.00
11113001	22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	300,000.00
11113001	22021001	Entertainment & Hospitality	200,000.00	40,000.00	300,000.00
11113001	22021002	Honourarium & sitting Allowance	50,000.00	0.00	100,000.00
11113001	22021020	Contigencies	100,000.00	0.00	120,000.00
		Sub Total:	1,950,000.00	180,000.00	2,220,000.00
		Directorate of Protocol Total:	1,950,000.00	180,000.00	2,220,000.00
12003001		Gombe State House of Assembly			
		PERSONNEL			
12003001	21010101	Basic Salary	80,000,000.00	53,778,395.52	81,000,000.00
12003001	21020101	Housing/Rent Allowance	7,800,000.00	4,562,257.99	7,800,000.00
12003001	21020102	Transport Allowance	4,500,000.00	2,435,504.42	4,000,000.00
12003001	21020103	Meal Subsidy	3,320,000.00	1,796,606.98	3,000,000.00
12003001	21020104	Utility Allowance	10,972,000.00	6,860,658.33	10,300,000.00
12003001	21020105	Entertainment Allowance	15,000,000.00	11,068,430.17	15,000,000.00
12003001	21020106	Leave Allowance	4,500,000.00	2,937,685.72	4,500,000.00
12003001	21020107	Domestic and Staff Allowance	27,591,000.00	18,639,233.11	27,800,000.00
12003001	21020108	Shift Allowance	433,000.00	273,611.73	200,000.00
12003001	21020110	Medical Allowance	404,000.00	349,059.10	600,000.00
12003001	21020111	Hazard Allowance	694,000.00	711,721.84	1,000,000.00
12003001	21020115	Domestic and Staff Allowance (Directors)	1,848,000.00	923,586.24	1,500,000.00
12003001	21020116	Domestic and Staff Allowance (Directors Judiciary)	1,419,978.00	788,877.00	528,500.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
12003001	21020118	Robe Allowance	400,000.00	262,325.61	632,000.00
12003001	21020119	Personal Assistant	9,398,000.00	6,213,078.27	9,300,000.00
12003001	21020120	Journal Allowance	450,000.00	314,790.71	500,000.00
12003001	21020121	Judicial Allowance	121,000.00	82,312.00	120,000.00
12003001	21020123	Newspaper Allowance	5,500,000.00	3,727,845.91	5,500,000.00
12003001	21020124	Vehicle Maintenance Allowance	26,000,000.00	18,639,233.11	27,900,000.00
12003001	21020126	Inducement Allowance	542,000.00	386,917.84	700,000.00
12003001	21020128	Research Allowance	400,000.00	236,093.02	400,000.00
12003001	21020129	Legislative Allowance	15,185,000.00	10,451,697.01	15,185,000.00
12003001	21020142	Weighing Allowance	250,000.00	178,670.84	300,000.00
		Sub Total:	216,727,978.00	145,618,592.47	217,765,500.00
OVERHEAD COST					
12003001	22020101	Local Travel and Transport - Training	10,000,000.00	653,200.00	10,000,000.00
12003001	22020102	Local Travel and Transport - Others	12,000,000.00	4,129,500.00	10,000,000.00
12003001	22020103	International Transport and Travels - Training	12,000,000.00	0.00	10,000,000.00
12003001	22020104	International Transport and Travels - Others	10,000,000.00	0.00	10,000,000.00
12003001	22020209	Utilitie Services	2,000,000.00	178,017.00	2,000,000.00
12003001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	357,000.00	5,000,000.00
12003001	22020305	Printing of Non security Documents	2,000,000.00	446,000.00	2,000,000.00
12003001	22020307	Drugs & Medical Supplies	1,000,000.00	270,000.00	1,000,000.00
12003001	22020314	Office Expenses	10,000,000.00	1,258,015.00	10,000,000.00
12003001	22020319	Printing of Calender	25,000,000.00	0.00	25,000,000.00
12003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	357,300.00	5,000,000.00
12003001	22020402	Maintenance of Office Funiture	1,000,000.00	84,000.00	5,000,000.00
12003001	22020403	Maintenance of Institutional Building	5,000,000.00	27,000.00	5,000,000.00
12003001	22020418	Maintenance of Speaker/Deputy Residence	5,000,000.00	184,748.00	5,000,000.00
12003001	22020419	Maintenance of Speaker/Deputy Guest House	5,000,000.00	156,748.00	5,000,000.00
12003001	22020420	Maintenance of House of Assembly Guest House	1,000,000.00	0.00	1,000,000.00
12003001	22020501	Local Training	10,000,000.00	3,695,500.00	10,000,000.00
12003001	22020502	International Training	15,000,000.00	0.00	15,000,000.00
12003001	22020601	Security Services	3,000,000.00	1,853,000.00	3,000,000.00
12003001	22020602	Consultancy Services	5,000,000.00	0.00	5,000,000.00
12003001	22020603	Residential Rent	20,000,000.00	33,842,032.50	20,000,000.00
12003001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,180,520.00	3,000,000.00
12003001	22020906	Induction	5,000,000.00	0.00	5,000,000.00
12003001	22021001	Entertainment & Hospitality	20,000,000.00	485,400.00	5,000,000.00
12003001	22021003	Publicity & Advertisements/Awareness	3,000,000.00	720,200.00	3,000,000.00
12003001	22021004	Medical Expenses	5,000,000.00	0.00	5,000,000.00
12003001	22021020	Contingencies	4,000,000.00	0.00	4,000,000.00
12003001	22021026	Allowance for Casual workers	2,000,000.00	1,040,000.00	2,000,000.00
12003001	22021081	Severance Gratuity	5,000,000.00	0.00	5,000,000.00
12003001	22021106	Robes	60,000,000.00	25,311,406.50	30,000,000.00
12003001	22021109	Constituency allowance	10,000,000.00	8,460,508.13	10,000,000.00
12003001	22021110	Committee Works General	450,000,000.00	348,094,750.00	400,000,000.00
12003001	22021111	Hon Members Up-keep	53,000,000.00	43,200,000.00	50,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
12003001	22021112	Recess Allowance	7,500,000.00	7,395,878.25	10,000,000.00
12003001	22021113	Press And Goodwill Messages	3,000,000.00	0.00	3,000,000.00
12003001	22021114	Establishment And Funding of Legislative Activities	10,000,000.00	1,279,500.00	10,000,000.00
12003001	22021115	CPA activities	5,000,000.00	0.00	5,000,000.00
12003001	22021239	House Services Committee	5,000,000.00	0.00	5,000,000.00
12003001	22040109	Grant to Communities/NGO's	3,000,000.00	0.00	3,000,000.00
		Sub Total:	817,500,000.00	484,660,223.38	722,000,000.00
		Gombe State House of Assembly Total:	1,034,227,978.00	630,278,815.85	939,765,500.00
12004001		Gombe State House of Assembly Service Comm.			
		PERSONNEL			
12004001	21010101	Basic Salary	6,000,000.00	4,474,008.92	7,000,000.00
12004001	21010113	CRFC State Assembly Service Commission	49,300,000.00	30,036,682.32	49,300,000.00
12004001	21020101	Housing/Rent Allowance	1,500,000.00	1,112,409.62	1,500,000.00
12004001	21020102	Transport Allowance	500,000.00	378,058.32	500,000.00
12004001	21020103	Meal Subsidy	600,000.00	279,563.12	600,000.00
12004001	21020104	Utility Allowance	600,000.00	526,137.13	600,000.00
12004001	21020105	Entertainment Allowance	500,000.00	249,574.00	500,000.00
12004001	21020106	Leave Allowance	1,000,000.00	447,801.00	1,000,000.00
12004001	21020107	Domestic and Staff Allowance	1,000,000.00	623,935.04	1,000,000.00
12004001	21020108	Shift Allowance	50,000.00	14,012.98	50,000.00
12004001	21020119	Personal Assistant	500,000.00	207,978.32	500,000.00
12004001	21020123	Newspaper Allowance	800,000.00	124,787.04	1,000,000.00
12004001	21020124	Vehicle Maintenance Allowance	1,000,000.00	623,935.04	1,000,000.00
12004001	21020129	Legislative Allowance	2,500,000.00	1,567,303.10	2,000,000.00
12004001	21020154	Wardrobe Allowance	8,000,000.00	0.00	8,000,000.00
		Sub Total:	73,850,000.00	40,666,185.95	75,000,000.00
		OVERHEAD COST			
12004001	22020101	Local Travel and Transport - Training	1,500,000.00	0.00	1,500,000.00
12004001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00
12004001	22020209	Utilitie Services	500,000.00	0.00	500,000.00
12004001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
12004001	22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00
12004001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
12004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
12004001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00
12004001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	200,000.00
12004001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	0.00
12004001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	0.00
12004001	22020501	Local Training	1,500,000.00	0.00	1,500,000.00
12004001	22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
12004001	22021002	Honourarium & sitting Allowance	5,000,000.00	0.00	5,000,000.00
12004001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00
12004001	22021085	Dressing Allowance	2,000,000.00	0.00	2,000,000.00
		Sub Total:	17,400,000.00	0.00	16,400,000.00
		Gombe State House of Assembly Service Comm. Total:	91,250,000.00	40,666,185.95	91,400,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
13001001	Ministry of Youth Empowerment				
	PERSONNEL				
13001001	21010101	Basic Salary	32,000,000.00	25,291,968.83	32,500,000.00
13001001	21020101	Housing/Rent Allowance	4,000,000.00	3,418,771.69	5,000,000.00
13001001	21020102	Transport Allowance	2,800,000.00	1,889,620.89	2,800,000.00
13001001	21020103	Meal Subsidy	1,500,000.00	1,311,276.00	1,900,000.00
13001001	21020104	Utility Allowance	2,000,000.00	1,311,276.00	1,900,000.00
13001001	21020105	Entertainment Allowance	17,600.00	3,669.12	20,000.00
13001001	21020106	Leave Allowance	3,000,000.00	2,260,207.14	3,000,000.00
13001001	21020107	Domestic and Staff Allowance	500,000.00	346,344.84	500,000.00
13001001	21020108	Shift Allowance	100,000.00	65,172.72	100,000.00
		Sub Total:	45,917,600.00	35,898,307.23	47,720,000.00
	OVERHEAD COST				
13001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
13001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
13001001	22020209	Utilitie Services	1,000,000.00	0.00	1,000,000.00
13001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	1,500,000.00
13001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00	1,000,000.00
13001001	22020402	Maintenance of Office Funiture	100,000.00	0.00	100,000.00
13001001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00
13001001	22020501	Local Training	300,000.00	0.00	1,000,000.00
13001001	22020504	Leadership Skill Aquisition	1,000,000.00	0.00	1,000,000.00
13001001	22020605	Cleaning & Fumigating Services	250,000.00	0.00	250,000.00
13001001	22020611	Skills Acquisition Centre	5,000,000.00	0.00	5,000,000.00
13001001	22021001	Entertainment & Hospitality	1,500,000.00	0.00	1,000,000.00
13001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
13001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00
13001001	22021204	Youth Parliament	500,000.00	0.00	500,000.00
13001001	22021205	Professional Technical Literature	500,000.00	0.00	1,000,000.00
13001001	22021207	Youth Programme	250,000.00	0.00	250,000.00
13001001	22040109	Grant to Communities/NGO's	1,000,000.00	0.00	1,000,000.00
		Sub Total:	17,200,000.00	0.00	18,600,000.00
	Ministry of Youth Empowerment	Total:	63,117,600.00	35,898,307.23	66,320,000.00
13003001	National Youth Service Corps				
	OVERHEAD COST				
13003001	22020102	Local Travel and Transport - Others	2,500,000.00	1,500,000.00	10,000,000.00
13003001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
13003001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00	2,000,000.00
13003001	22020454	Maintenance of Camp	3,000,000.00	2,266,369.25	5,000,000.00
13003001	22021237	Allowances for NYSC	35,000,000.00	0.00	35,000,000.00
13003001	22040110	Grant Contribution and Orientation	2,000,000.00	0.00	2,000,000.00
		Sub Total:	44,500,000.00	3,766,369.25	55,000,000.00
	National Youth Service Corps	Total:	44,500,000.00	3,766,369.25	55,000,000.00
13055001	Agency for Social Services				
	OVERHEAD COST				

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
13055001	22020101	Local Travel and Transport - Training	1,000,000.00		1,000,000.00
13055001	22020102	Local Travel and Transport - Others	1,000,000.00		1,000,000.00
13055001	22020209	Utilitie Services	200,000.00		200,000.00
13055001	22020301	Office Stationaries/Computer Consumables	500,000.00		500,000.00
13055001	22020314	Office Expenses	1,000,000.00		1,000,000.00
13055001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00		1,000,000.00
13055001	22020402	Maintenance of Office Funiture	250,000.00		2,500,000.00
13055001	22020405	Maintenance of Plants and Generators	500,000.00		500,000.00
13055001	22020501	Local Training	1,000,000.00		1,000,000.00
13055001	22021060	HIV/AIDS Control Programme	500,000.00		500,000.00
13055001	22021209	Professional Technical Literature youth	500,000.00		500,000.00
13055001	22021269	Board Members Sitting Allowance	5,000,000.00		13,500,000.00
13055001	22040109	Grant to Communities/NGO's	200,000.00		200,000.00
		Sub Total:	12,650,000.00	0.00	23,400,000.00
		Agency for Social Services Total:	12,650,000.00	0.00	23,400,000.00
14001001		Ministry of Women Affairs & Social Development			
		PERSONNEL			
14001001	21010101	Basic Salary	93,000,000.00	62,167,260.06	85,000,000.00
14001001	21020101	Housing/Rent Allowance	12,000,000.00	7,684,393.31	12,000,000.00
14001001	21020102	Transport Allowance	8,027,000.00	4,611,103.37	8,027,000.00
14001001	21020103	Meal Subsidy	5,856,000.00	3,320,075.70	5,856,000.00
14001001	21020104	Utility Allowance	5,856,000.00	3,320,075.70	5,856,000.00
14001001	21020105	Entertainment Allowance	25,000.00	12,113.92	25,000.00
14001001	21020106	Leave Allowance	9,000,000.00	5,186,229.12	9,000,000.00
14001001	21020108	Shift Allowance	708,000.00	382,231.03	708,000.00
14001001	21020115	Domestic and Staff Allowance (Directors)	1,386,000.00	538,758.64	1,386,000.00
14001001	21020133	Examination Allowance	169,000.00	68,404.21	169,000.00
14001001	21020135	Learned Society - Teachers Allowance	81,000.00	34,202.03	81,000.00
14001001	21020139	Harzard Allowance - Teachers	161,000.00	68,404.21	161,000.00
14001001	21020140	Inducement Allowance - Teachers	481,000.00	206,247.71	481,000.00
		Sub Total:	136,750,000.00	87,599,499.01	128,750,000.00
		OVERHEAD COST			
14001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	3,000,000.00
14001001	22020209	Utilitie Services	10,000.00	0.00	100,000.00
14001001	22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
14001001	22020314	Office Expenses	1,000,000.00	0.00	1,500,000.00
14001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
14001001	22020402	Maintenance of Office Funiture	300,000.00	0.00	300,000.00
14001001	22020405	Maintenance of Plants and Generators	555,000.00	324,000.00	500,000.00
14001001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00	250,000.00
14001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
14001001	22020602	Consultancy Services	500,000.00	0.00	500,000.00
14001001	22020610	Guidance and counselling	500,000.00	0.00	500,000.00
14001001	22020611	Skills Acquisition Centre	1,000,000.00	0.00	1,000,000.00
14001001	22020616	Child Care	1,000,000.00	350,000.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
14001001	22020617	Girl Child Education	1,000,000.00	0.00	1,000,000.00
14001001	22020618	Social Development Activities	1,500,000.00	0.00	1,500,000.00
14001001	22020647	Social Security Scheme	1,000,000.00	0.00	1,000,000.00
14001001	22020709	Planning and Research	1,500,000.00	636,500.00	1,500,000.00
14001001	22021001	Entertainment & Hospitality	2,500,000.00	0.00	6,000,000.00
14001001	22021003	Publicity & Advertisements/Awareness	100,000.00	0.00	500,000.00
14001001	22021004	Medical Expenses	250,000.00	0.00	250,000.00
14001001	22021006	Postage & Courier Services	50,000.00	0.00	50,000.00
14001001	22021014	Creche	200,000.00	0.00	200,000.00
14001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00
14001001	22021116	Women Development	1,000,000.00	0.00	1,000,000.00
14001001	22021119	OVC activities	1,000,000.00	0.00	1,500,000.00
14001001	22021120	Activities of Children Parliament	1,000,000.00	0.00	1,000,000.00
14001001	22021121	Women for Change Initiative	1,000,000.00	0.00	1,000,000.00
14001001	22021122	Rehabilitation of Physically challenged	2,000,000.00	1,130,000.00	3,000,000.00
14001001	22021123	Support to N/East Women Mobilisation	1,000,000.00	0.00	1,000,000.00
14001001	22021230	Women & Children's Day Celebration	2,500,000.00	0.00	3,000,000.00
14001001	22021231	Advocacy Visits to 11 LGAs	1,000,000.00	0.00	2,000,000.00
14001001	22021331	Social Welfare	1,500,000.00	840,000.00	2,000,000.00
14001001	22040109	Grant to Communities/NGO's	500,000.00	0.00	1,000,000.00
Sub Total:			28,915,000.00	3,280,500.00	39,350,000.00
Ministry of Women Affairs & Social Development Total:			165,665,000.00	90,879,999.01	168,100,000.00
15001001 Ministry of Agriculture					
PERSONNEL					
15001001	21010101	Basic Salary	160,000,000.00	110,822,086.22	147,000,000.00
15001001	21020101	Housing/Rent Allowance	10,547,996.00	7,057,278.48	10,000,000.00
15001001	21020102	Transport Allowance	7,348,299.00	4,766,088.15	6,000,000.00
15001001	21020103	Meal Subsidy	4,500,000.00	3,681,642.46	4,500,000.00
15001001	21020104	Utility Allowance	5,591,206.00	3,681,642.46	7,000,000.00
15001001	21020105	Entertainment Allowance	15,375.00	13,819.00	20,000.00
15001001	21020106	Leave Allowance	7,000,000.00	4,979,561.24	7,000,000.00
15001001	21020107	Domestic and Staff Allowance	469,241.00	384,427.60	500,000.00
15001001	21020108	Shift Allowance	6,000,000.00	4,396,835.81	6,500,000.00
15001001	21020111	Hazard Allowance	3,660,000.00	1,985,000.00	3,000,000.00
15001001	21020132	Call Duty - Doctors	7,000,000.00	4,759,607.20	6,000,000.00
Sub Total:			212,132,117.00	146,527,988.62	197,520,000.00
OVERHEAD COST					
15001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
15001001	22020105	Fertilizer Transport Cost	40,000,000.00	45,137,187.00	40,000,000.00
15001001	22020301	Office Stationaries/Computer Consumables	350,000.00	0.00	350,000.00
15001001	22020314	Office Expenses	1,000,000.00	1,420.21	1,500,000.00
15001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	1,000,000.00
15001001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
15001001	22020403	Maintenance of Institutional Building	5,500,000.00	5,000,000.00	5,000,000.00
15001001	22020405	Maintenance of Plants and Generators	600,000.00	0.00	600,000.00

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2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
15001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
15001001	22020606	Tractor hiring	2,000,000.00	863,100.00	4,000,000.00
15001001	22020707	Agricultural Services	3,000,000.00	0.00	3,000,000.00
15001001	22020709	Planning and Research	500,000.00	0.00	1,000,000.00
15001001	22020712	Produce Division services	500,000.00	0.00	1,000,000.00
15001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
15001001	22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	300,000.00
15001001	22021017	National/State Agricultural Show	1,000,000.00	0.00	10,000,000.00
15001001	22021022	Training Programme	32,000,000.00	15,182,378.00	20,000,000.00
15001001	22021023	National council	1,000,000.00	580,000.00	3,000,000.00
15001001	22021060	HIV/AIDS Control Programme	0.00	0.00	500,000.00
15001001	22040109	Grant to Communities/NGO's	0.00	0.00	1,000,000.00
Sub Total:			91,750,000.00	66,764,085.21	100,750,000.00
Ministry of Agriculture Total:			303,882,117.00	213,292,073.83	298,270,000.00
15102001 Gombe State Agric. Dev. Program(GSADP)					
PERSONNEL					
15102001	21010101	Basic Salary	235,000,000.00	169,234,807.13	225,000,000.00
15102001	21020101	Housing/Rent Allowance	17,000,000.00	12,046,854.28	15,000,000.00
15102001	21020102	Transport Allowance	8,000,000.00	5,295,807.65	8,000,000.00
15102001	21020103	Meal Subsidy	5,600,000.00	3,661,512.30	5,600,000.00
15102001	21020104	Utility Allowance	5,600,000.00	3,661,512.30	5,600,000.00
15102001	21020105	Entertainment Allowance	50,000.00	31,129.17	50,000.00
15102001	21020106	Leave Allowance	11,500,000.00	7,511,448.91	11,500,000.00
15102001	21020107	Domestic and Staff Allowance	700,000.00	399,534.40	12,000,000.00
15102001	21020108	Shift Allowance	12,000,000.00	9,871,919.92	14,000,000.00
15102001	21020109	Call Duties Allowance	700,000.00	683,599.85	700,000.00
15102001	21020111	Hazard Allowance	3,500,000.00	2,428,886.75	4,500,000.00
15102001	21020112	Rural Posting Allowance	240,000.00	209,474.86	340,000.00
15102001	21020125	Contract Addition	30,000.00	460.00	30,000.00
15102001	21020126	Inducement Allowance	376,000.00	15,837.48	710,108.00
Sub Total:			300,296,000.00	215,052,785.00	303,030,108.00
OVERHEAD COST					
15102001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00
15102001	22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00
15102001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
15102001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00
15102001	22020314	Office Expenses	2,000,000.00	0.00	2,000,000.00
15102001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
15102001	22020404	Maintenance of Office/ IT Equipments	300,000.00	0.00	300,000.00
15102001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
15102001	22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00
15102001	22020414	Maintenance of Computers/Internet expansion	900,000.00	0.00	900,000.00
15102001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
15102001	22020801	Motor Vehicle Fuel Cost	900,000.00	0.00	1,000,000.00
15102001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	0.00
15102001	22020803	Plant/Generator fuel Cost	500,000.00	0.00	500,000.00

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2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
15102001	22021002	Honourarium & sitting Allowance	500,000.00	0.00	500,000.00
15102001	22021003	Publicity & Advertisements/Awareness	800,000.00	0.00	800,000.00
		Sub Total:	13,900,000.00	0.00	13,000,000.00
		Gombe State Agric. Dev. Program(GSADP) Total:	314,196,000.00	215,052,785.00	316,030,108.00
15115001 Ministry of Animal Husbandry and Normadic Affairs					
PERSONNEL					
15115001	21010101	Basic Salary	285,000,000.00	234,388,477.55	300,000,000.00
15115001	21020101	Housing/Rent Allowance	1,500,000.00	912,022.60	1,500,000.00
15115001	21020102	Transport Allowance	1,000,000.00	738,911.88	1,000,000.00
15115001	21020103	Meal Subsidy	975,657.48	575,488.69	975,657.00
15115001	21020104	Utility Allowance	975,657.48	575,488.69	975,657.00
15115001	21020105	Entertainment Allowance	2,000,000.00	0.00	2,000,000.00
15115001	21020106	Leave Allowance	2,500,000.00	701,556.33	2,500,000.00
15115001	21020108	Shift Allowance	21,000,000.00	13,851,034.98	20,000,000.00
15115001	21020111	Hazard Allowance	11,500,000.00	7,470,000.00	10,000,000.00
15115001	21020115	Domestic and Staff Allowance (Directors)	50,000.00	0.00	50,000.00
15115001	21020131	Call Duty - Pharmacist/Lab Scientist	12,993,640.00	9,742,560.00	12,990,080.00
15115001	21020132	Call Duty - Doctors	26,000,000.00	22,645,240.00	30,000,000.00
15115001	21020143	Adjustment Allowance	500,000.00	236,661.07	500,000.00
		Sub Total:	365,994,954.96	291,837,441.79	382,491,394.00
OVERHEAD COST					
15115001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
15115001	22020102	Local Travel and Transport - Others	1,000,000.00	200,000.00	1,000,000.00
15115001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
15115001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	45,000.00	1,000,000.00
15115001	22020314	Office Expenses	1,000,000.00	141,000.00	1,000,000.00
15115001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
15115001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00
15115001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
15115001	22020405	Maintenance of Plants and Generators	1,000,000.00	965,900.00	1,000,000.00
15115001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
15115001	22020507	Training Progam & Improve Comm. Livestock	1,000,000.00	0.00	1,000,000.00
15115001	22020607	Poultry Production	4,000,000.00	3,405,534.00	4,000,000.00
15115001	22020652	Normadic Affairs	500,000.00	0.00	500,000.00
15115001	22020709	Planning and Research	500,000.00	0.00	500,000.00
15115001	22020710	Vetenary Services	500,000.00	0.00	500,000.00
15115001	22020711	Livestock Service	1,000,000.00	183,900.00	1,000,000.00
15115001	22021001	Entertainment & Hospitality	1,500,000.00	50,000.00	1,500,000.00
15115001	22021002	Honourarium & sitting Allowance	200,000.00	0.00	200,000.00
15115001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
15115001	22021017	National/State Agricultural Show	1,000,000.00	0.00	1,000,000.00
15115001	22021022	Training Programme	1,000,000.00	0.00	1,000,000.00
15115001	22021023	National council	1,000,000.00	0.00	1,000,000.00
15115001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00
15115001	22040109	Grant to Communities/NGO's	200,000.00	0.00	200,000.00

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Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
		Sub Total:	22,450,000.00	4,991,334.00	22,450,000.00
		Ministry of Animal Husbandry and Normadic Affairs Total:	388,444,954.96	296,828,775.79	404,941,394.00
		17001001 Ministry of Education			
		PERSONNEL			
17001001	21010101	Basic Salary	1,500,000,000.00	1,215,009,995.38	1,700,000,000.00
17001001	21020101	Housing/Rent Allowance	292,735,711.00	179,061,306.14	200,000,000.00
17001001	21020102	Transport Allowance	100,000,000.00	94,152,936.74	120,000,000.00
17001001	21020103	Meal Subsidy	78,000,000.00	66,189,505.29	85,000,000.00
17001001	21020104	Utility Allowance	78,000,000.00	66,189,505.29	85,000,000.00
17001001	21020105	Entertainment Allowance	1,000,000.00	722,176.00	1,700,000.00
17001001	21020106	Leave Allowance	145,000,000.00	119,778,774.61	145,000,000.00
17001001	21020107	Domestic and Staff Allowance	0.00	0.00	1,500,000.00
17001001	21020108	Shift Allowance	8,000,000.00	6,001,874.70	8,000,000.00
17001001	21020115	Domestic and Staff Allowance (Directors)	1,462,345.00	1,346,896.30	1,500,000.00
17001001	21020123	Newspaper Allowance	25,000.00	11,998.51	25,000.00
17001001	21020125	Contract Addition	3,000,000.00	2,216,587.02	3,000,000.00
17001001	21020129	Legislative Allowance	100,000.00	24,607.43	100,000.00
17001001	21020133	Examination Allowance	55,000,000.00	47,698,411.78	55,000,000.00
17001001	21020134	Science Teachers Allowance	2,500,000.00	1,173,000.00	2,500,000.00
17001001	21020135	Learned Society - Teachers Allowance	30,500,000.00	23,865,298.35	30,500,000.00
17001001	21020139	Harzard Allowance - Teachers	60,000,000.00	47,706,815.19	60,000,000.00
17001001	21020140	Inducement Allowance - Teachers	165,000,000.00	132,351,823.06	165,000,000.00
17001001	21020141	Special Education Allowance	2,000,000.00	1,391,789.90	1,655,636.00
		Sub Total:	2,522,323,056.00	2,004,893,301.69	2,665,480,636.00
		OVERHEAD COST			
17001001	22020101	Local Travel and Transport - Training	10,000,000.00	3,638,143.00	5,000,000.00
17001001	22020102	Local Travel and Transport - Others	1,000,000.00	595,000.00	2,000,000.00
17001001	22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00
17001001	22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
17001001	22020310	Teaching Aids/Catering Materials Supplies	100,000.00	0.00	100,000.00
17001001	22020314	Office Expenses	1,100,000.00	0.00	1,000,000.00
17001001	22020316	School Library	1,000,000.00	0.00	1,000,000.00
17001001	22020317	Home Economics Materials	0.00	0.00	2,000,000.00
17001001	22020323	Publication/Printing of Statistical Data & Economic Planning	500,000.00	144,000.00	500,000.00
17001001	22020328	Prizes for Best Principals, Teachers & Students	1,500,000.00	35,000.00	1,500,000.00
17001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	135,130.00	1,000,000.00
17001001	22020402	Maintenance of Office Funiture	500,000.00	0.00	1,000,000.00
17001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
17001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,500,000.00
17001001	22020501	Local Training	0.00	0.00	2,000,000.00
17001001	22020501	Local Training	2,000,000.00	0.00	0.00
17001001	22020602	Consultancy Services	1,000,000.00	0.00	1,000,000.00
17001001	22020609	Sports, Games and Clinic	200,000.00	0.00	200,000.00
17001001	22020610	Guidance and counselling	200,000.00	0.00	200,000.00
17001001	22020657	Administration of Education	1,000,000.00	0.00	0.00

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Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17001001	22020709	Planning and Research	3,100,000.00	0.00	3,100,000.00
17001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
17001001	22021009	Special Education	100,000.00	0.00	100,000.00
17001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
17001001	22021040	Student feeding	350,000,000.00	300,246,565.00	350,000,000.00
17001001	22021041	School Religious Group	100,000.00	0.00	100,000.00
17001001	22021042	Com Resource Centre	2,000,000.00	0.00	2,000,000.00
17001001	22021043	Exchange Programme	20,000,000.00	10,000,000.00	10,000,000.00
17001001	22021044	Inspectorate Services	5,000,000.00	0.00	5,000,000.00
17001001	22021060	HIV/AIDS Control Programme	100,000.00	0.00	100,000.00
17001001	22021196	Exam fees	350,000,000.00	279,533,765.00	350,000,000.00
17001001	22021342	Women Education Emergency	0.00		2,100,000.00
17001001	22030119	USAID/ECR Project	0.00	0.00	6,000,000.00
17001001	22030120	Upgrading of EMIS School Census and Mapping	0.00	0.00	4,000,000.00
17001001	22040109	Grant to Communities/NGO's	100,000.00	0.00	100,000.00
		Sub Total:	756,700,000.00	594,327,603.00	761,700,000.00
		Ministry of Education Total:	3,279,023,056.00	2,599,220,904.69	3,427,180,636.00
17003001	State Universal Basic Education				
	PERSONNEL				
17003001	21010101	Basic Salary	44,400,000.00	36,584,958.73	44,400,000.00
17003001	21020101	Housing/Rent Allowance	7,000,000.00	5,203,911.57	7,000,000.00
17003001	21020102	Transport Allowance	4,300,000.00	3,511,490.05	4,300,000.00
17003001	21020103	Meal Subsidy	3,500,000.00	2,584,007.17	3,500,000.00
17003001	21020104	Utility Allowance	3,000,000.00	2,584,007.17	3,000,000.00
17003001	21020105	Entertainment Allowance	200,000.00	0.00	300,000.00
17003001	21020106	Leave Allowance	4,500,000.00	3,658,495.54	4,500,000.00
17003001	21020107	Domestic and Staff Allowance	1,000,000.00	0.00	0.00
17003001	21020108	Shift Allowance	500,000.00	206,225.80	500,000.00
17003001	21020111	Hazard Allowance	2,240,000.00	1,823,018.06	2,200,000.00
17003001	21020113	Teaching Allowance	4,420,000.00	4,217,054.03	4,420,000.00
17003001	21020114	Other Allowances	200,000.00	0.00	0.00
17003001	21020133	Examination Allowance	1,000,000.00	556,843.95	1,000,000.00
17003001	21020135	Learned Society - Teachers Allowance	500,000.00	222,582.05	500,000.00
17003001	21020160	Gardner Allowance	300,000.00	0.00	300,000.00
		Sub Total:	77,060,000.00	61,152,594.12	75,920,000.00
	OVERHEAD COST				
17003001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,500,000.00
17003001	22020203	Internet Access Charges	200,000.00	0.00	200,000.00
17003001	22020209	Utilitie Services	200,000.00	0.00	200,000.00
17003001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
17003001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00
17003001	22020310	Teaching Aids/Catering Materials Supplies	25,000.00	0.00	25,000.00
17003001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
17003001	22020316	School Library	250,000.00	0.00	250,000.00
17003001	22020327	Instructional Materials for Schools	100,000.00	0.00	100,000.00

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17003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
17003001	22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
17003001	22020403	Maintenance of Institutional Building	500,000.00	0.00	500,000.00
17003001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	500,000.00
17003001	22020405	Maintenance of Plants and Generators	200,000.00	0.00	200,000.00
17003001	22020414	Maintenance of Computers/Internet expansion	200,000.00	0.00	200,000.00
17003001	22020432	Maintenance of Sporting & Recreational Equipments	200,000.00	0.00	200,000.00
17003001	22020445	Maintenance of Board Secretariat	100,000.00	0.00	100,000.00
17003001	22020501	Local Training	1,500,000.00	0.00	1,500,000.00
17003001	22020503	Residency Training	10,000.00	0.00	10,000.00
17003001	22020601	Security Services	200,000.00	0.00	200,000.00
17003001	22020602	Consultancy Services	100,000.00	0.00	100,000.00
17003001	22020609	Sports, Games and Clinic	200,000.00	0.00	200,000.00
17003001	22020653	Routine School Monitoring	500,000.00	0.00	500,000.00
17003001	22020654	S.B.M.C Activity	500,000.00	0.00	500,000.00
17003001	22020668	Enrollment Drive	10,000,000.00	0.00	5,000,000.00
17003001	22021001	Entertainment & Hospitality	100,000.00	0.00	100,000.00
17003001	22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	1,000,000.00
17003001	22021004	Medical Expenses	100,000.00	0.00	100,000.00
17003001	22021007	Welfare Packages	100,000.00	0.00	100,000.00
17003001	22021028	Board Allowance	2,000,000.00	0.00	10,000,000.00
17003001	22021047	Monitoring and Evaluation of Donor Assisted Programme	500,000.00	0.00	500,000.00
17003001	22021050	Debate	500,000.00	0.00	500,000.00
17003001	22021052	Religious Integration	200,000.00	0.00	200,000.00
17003001	22021053	JSS Expenses	500,000.00	0.00	500,000.00
17003001	22021054	Implementation of UBE Programme	2,000,000.00	0.00	2,000,000.00
17003001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00
17003001	22021063	School Health Services	300,000.00	0.00	300,000.00
17003001	22021236	Integrated Quaranic Education (Tsangaya)	500,000.00	0.00	500,000.00
17003001	22021272	Strengthening Maths & Science Education	1,000,000.00	0.00	1,000,000.00
17003001	22021281	Feeding of Almajiri Pupils	2,000,000.00	0.00	2,000,000.00
17003001	22030121	Engagement of NCE Graduate Female Teacher Trainee Scholarship Scheme (F.T.T.S.S.)	0.00		64,800,000.00
17003001	22030122	Allowances fro NCE One FFTSS Participants	0.00		8,000,000.00
17003001	22040109	Grant to Communities/NGO's	500,000.00	0.00	500,000.00
		Sub Total:	31,485,000.00	0.00	107,785,000.00
		State Universal Basic Education Total:	108,545,000.00	61,152,594.12	183,705,000.00

17008001 Gombe State Library Board

PERSONNEL

17008001	21010101	Basic Salary	14,000,000.00	11,254,178.44	12,000,000.00
17008001	21020101	Housing/Rent Allowance	3,000,000.00	1,731,459.06	3,000,000.00
17008001	21020102	Transport Allowance	1,500,000.00	802,881.28	1,500,000.00
17008001	21020103	Meal Subsidy	1,000,000.00	561,920.40	1,000,000.00
17008001	21020104	Utility Allowance	742,000.00	561,920.40	742,000.00
17008001	21020105	Entertainment Allowance	64,000.00	10,192.00	64,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17008001	21020106	Leave Allowance	1,325,125.00	1,125,419.95	1,325,125.00
17008001	21020108	Shift Allowance	1,700,000.00	1,284,745.65	1,700,000.00
17008001	21020115	Domestic and Staff Allowance (Directors)	461,794.00	384,827.60	461,794.00
17008001	21020123	Newspaper Allowance	500,000.00	0.00	500,000.00
17008001	21020129	Legislative Allowance	300,000.00	246,840.29	300,000.00
		Sub Total:	24,592,919.00	17,964,385.07	22,592,919.00
OVERHEAD COST					
17008001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
17008001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00
17008001	22020302	Books/Materials	500,000.00	0.00	500,000.00
17008001	22020305	Printing of Non security Documents	300,000.00	0.00	300,000.00
17008001	22020314	Office Expenses	500,000.00	0.00	500,000.00
17008001	22020318	Binding of Materials	500,000.00	0.00	500,000.00
17008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
17008001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
17008001	22020444	Maintenance of E-Library	1,000,000.00	0.00	1,000,000.00
17008001	22020501	Local Training	500,000.00	0.00	500,000.00
17008001	22020713	Special Services	500,000.00	0.00	500,000.00
17008001	22020803	Plant/Generator fuel Cost	1,000,000.00	0.00	1,000,000.00
17008001	22020905	Subscription to National library	500,000.00	0.00	500,000.00
17008001	22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00
17008001	22021028	Board Allowance	8,000,000.00	0.00	15,000,000.00
17008001	22021051	Book Centre	0.00	0.00	300,000.00
17008001	22021175	Audio Visual Equipment	0.00	0.00	300,000.00
17008001	22021269	Board Members Sitting Allowance	0.00	0.00	1,000,000.00
17008001	22040109	Grant to Communities/NGO's	0.00	0.00	300,000.00
		Sub Total:	16,300,000.00	0.00	25,200,000.00
		Gombe State Library Board Total:	40,892,919.00	17,964,385.07	47,792,919.00

17010001 Adult and Non Formal Education**PERSONNEL**

17010001	21010101	Basic Salary	50,000,000.00	36,474,234.37	45,800,000.00
17010001	21020101	Housing/Rent Allowance	8,000,000.00	5,521,210.38	8,000,000.00
17010001	21020102	Transport Allowance	4,000,000.00	3,230,273.00	4,000,000.00
17010001	21020103	Meal Subsidy	3,000,000.00	2,226,599.36	3,000,000.00
17010001	21020104	Utility Allowance	3,000,000.00	2,226,599.36	3,000,000.00
17010001	21020105	Entertainment Allowance	300,000.00	18,928.00	200,000.00
17010001	21020106	Leave Allowance	4,500,000.00	3,647,425.59	4,500,000.00
17010001	21020108	Shift Allowance	60,000.00	10,510.70	60,000.00
17010001	21020111	Hazard Allowance	100,000.00	81,550.00	2,000,000.00
17010001	21020115	Domestic and Staff Allowance (Directors)	463,000.00	192,413.80	463,000.00
17010001	21020126	Inducement Allowance	5,500,000.00	3,090,138.75	4,500,000.00
17010001	21020133	Examination Allowance	2,000,000.00	1,030,046.00	2,000,000.00
17010001	21020135	Learned Society - Teachers Allowance	1,000,000.00	515,012.68	1,000,000.00
17010001	21020139	Harzard Allowance - Teachers	2,000,000.00	1,030,046.00	300,000.00
17010001	21020159	Inducement/Stress Allowance	1,000,000.00	749,721.66	1,300,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
		Sub Total:	84,923,000.00	60,044,709.65	80,123,000.00
OVERHEAD COST					
17010001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
17010001	22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00
17010001	22020209	Utilitie Services	10,000.00	0.00	10,000.00
17010001	22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00
17010001	22020310	Teaching Aids/Catering Materials Supplies	100,000.00	0.00	100,000.00
17010001	22020314	Office Expenses	300,000.00	0.00	300,000.00
17010001	22020317	Home Economics Materials	1,500,000.00	0.00	2,000,000.00
17010001	22020320	Advocacy (UNFPA)	100,000.00	0.00	100,000.00
17010001	22020327	Instructional Materials for Schools	200,000.00	0.00	200,000.00
17010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00	300,000.00
17010001	22020402	Maintenance of Office Funiture	40,000.00	0.00	40,000.00
17010001	22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	100,000.00
17010001	22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
17010001	22020501	Local Training	500,000.00	0.00	500,000.00
17010001	22020625	Education Crisis Responses	1,000,000.00	0.00	3,000,000.00
17010001	22020633	Education in Emergency Service (Unicef)	1,000,000.00	0.00	1,000,000.00
17010001	22020709	Planning and Research	200,000.00	0.00	200,000.00
17010001	22021003	Publicity & Advertisements/Awareness	20,000.00	0.00	20,000.00
17010001	22021006	Postage & Curier Services	10,000.00	0.00	10,000.00
17010001	22021009	Special Education	200,000.00	0.00	200,000.00
17010001	22021045	Part time Instructor	500,000.00	0.00	500,000.00
17010001	22021046	Literacy Day celebration	500,000.00	0.00	1,000,000.00
17010001	22021047	Monitoring and Evaluation of Donor Assisted Programmme	500,000.00	0.00	500,000.00
17010001	22021048	Literacy campaign	500,000.00	0.00	500,000.00
17010001	22021049	Vocational Agric and Garden Demonstration	300,000.00	0.00	300,000.00
17010001	22021236	Integrated Quaranic Education (Tsangaya)	250,000.00	0.00	1,000,000.00
17010001	22040109	Grant to Communities/NGO's	500,000.00	0.00	500,000.00
		Sub Total:	10,330,000.00	0.00	14,080,000.00
		Adult and Non Formal Education Total:	95,253,000.00	60,044,709.65	94,203,000.00
17017001 Teachers Service Commission					
PERSONNEL					
17017001	21010101	Basic Salary	11,000,000.00	9,031,967.29	12,000,000.00
17017001	21010112	CRFC Teachers Service Commission	14,000,000.00	0.00	14,000,000.00
17017001	21020101	Housing/Rent Allowance	1,700,000.00	1,174,156.06	2,000,000.00
17017001	21020102	Transport Allowance	1,580,000.00	1,042,846.14	2,000,000.00
17017001	21020103	Meal Subsidy	960,000.00	780,075.82	1,000,000.00
17017001	21020104	Utility Allowance	960,000.00	780,075.82	1,000,000.00
17017001	21020106	Leave Allowance	1,100,000.00	903,196.87	1,500,000.00
17017001	21020108	Shift Allowance	320,000.00	203,835.42	300,000.00
		Sub Total:	31,620,000.00	13,916,153.42	33,800,000.00
OVERHEAD COST					
17017001	22020101	Local Travel and Transport - Training	200,000.00	0.00	500,000.00
17017001	22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17017001	22020203	Internet Access Charges	100,000.00	0.00	200,000.00
17017001	22020204	Satellite Broadcasting Access Charges	200,000.00	0.00	300,000.00
17017001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	440,000.00	1,000,000.00
17017001	22020314	Office Expenses	500,000.00	30,000.00	1,000,000.00
17017001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	1,000,000.00
17017001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
17017001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	200,000.00
17017001	22020405	Maintenance of Plants and Generators	500,000.00	20,000.00	500,000.00
17017001	22020501	Local Training	200,000.00	0.00	200,000.00
17017001	22020508	Local Conference	80,000.00	0.00	500,000.00
17017001	22020709	Planning and Research	920,000.00	0.00	1,000,000.00
17017001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
17017001	22020803	Plant/Generator fuel Cost	500,000.00	0.00	500,000.00
17017001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
17017001	22021002	Honourarium & sitting Allowance	2,000,000.00	0.00	7,000,000.00
17017001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
17017001	22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	500,000.00
17017001	22021023	National council	100,000.00	0.00	500,000.00
		Sub Total:	10,500,000.00	490,000.00	17,900,000.00
		Teachers Service Commission Total:	42,120,000.00	14,406,153.42	51,700,000.00
17018001	State Polytechnic Bajoga				
	PERSONNEL				
17018001	21010114	Consolidated Salaries	40,000,000.00		250,000,000.00
17018001	21010115	Overtime, Responsibility, Hazard and Laboratory Allowance	0.00		2,000,000.00
		Sub Total:	40,000,000.00	0.00	252,000,000.00
	OVERHEAD COST				
17018001	22020102	Local Travel and Transport - Others	1,000,000.00		1,000,000.00
17018001	22020201	Electricity Charges	0.00		500,000.00
17018001	22020202	Telephone Charges	0.00		300,000.00
17018001	22020203	Internet Access Charges	0.00		500,000.00
17018001	22020205	Water Rates	0.00		300,000.00
17018001	22020209	Utilitie Services	50,000.00		200,000.00
17018001	22020301	Office Stationaries/Computer Consumables	2,000,000.00		2,000,000.00
17018001	22020304	Magazines & Periodicals	0.00		200,000.00
17018001	22020306	Printing of Security Documents	0.00		1,000,000.00
17018001	22020307	Drugs & Medical Supplies	0.00		1,000,000.00
17018001	22020309	Uniform and Other Clothing (Service Wide)	0.00		1,000,000.00
17018001	22020310	Teaching Aids/Catering Materials Supplies	0.00		1,500,000.00
17018001	22020314	Office Expenses	1,000,000.00		1,000,000.00
17018001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00		1,000,000.00
17018001	22020402	Maintenance of Office Furniture	0.00		500,000.00
17018001	22020403	Maintenance of Institutional Building	0.00		1,000,000.00
17018001	22020404	Maintenance of Office/ IT Equipments	0.00		2,000,000.00
17018001	22020405	Maintenance of Plants and Generators	0.00		1,000,000.00
17018001	22020406	Other Maintenance Services	0.00		500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17018001	22020448	Student Hostels Maintenance	0.00		2,000,000.00
17018001	22020449	Maintenance of Play Field, Parks and Gardens	0.00		1,000,000.00
17018001	22020450	Maintenance of Equipments	0.00		1,000,000.00
17018001	22020451	Maintenance of Electricity	0.00		500,000.00
17018001	22020452	Maintenance of Residential Building	0.00		1,000,000.00
17018001	22020501	Local Training	0.00		2,000,000.00
17018001	22020502	International Training	0.00		2,000,000.00
17018001	22020508	Local Conference	0.00		1,500,000.00
17018001	22020509	Oversea Conference	0.00		2,000,000.00
17018001	22020510	Senior Staff Training and Development	0.00		2,000,000.00
17018001	22020511	Junior Staff Training and Development	0.00		1,000,000.00
17018001	22020603	Residential Rent	0.00		1,000,000.00
17018001	22020605	Cleaning & Fumigating Services	0.00		1,000,000.00
17018001	22020609	Sports, Games and Clinic	0.00		1,000,000.00
17018001	22020801	Motor Vehicle Fuel Cost	0.00		1,500,000.00
17018001	22020803	Plant/Generator fuel Cost	0.00		2,000,000.00
17018001	22020901	Bank Charges (Other Than Interest)	0.00		500,000.00
17018001	22021001	Entertainment & Hospitality	0.00		2,000,000.00
17018001	22021003	Publicity & Advertisements/Awareness	0.00		1,000,000.00
17018001	22021004	Medical Expenses	0.00		2,000,000.00
17018001	22021006	Postage & Courier Services	0.00		500,000.00
17018001	22021124	7.5% Contributory Pension Scheme	0.00		31,600,000.00
17018001	22021237	Allowances for NYSC	0.00		500,000.00
17018001	22021287	Hotel Accomodations	0.00		1,500,000.00
17018001	22021290	Committee Expenses	0.00		500,000.00
17018001	22021292	Gifts and Donations by the School	0.00		1,500,000.00
17018001	22021293	Ceremonies and Functions	0.00		500,000.00
17018001	22021298	Special Teaching Materials	0.00		1,000,000.00
17018001	22021300	Subscriptions to National and International Associations	0.00		500,000.00
17018001	22021301	Seminars and Workshops	0.00		500,000.00
17018001	22021302	Public Relations	0.00		1,000,000.00
17018001	22021303	Computer Software Expenses	0.00		1,500,000.00
17018001	22021304	Computer Parts and Accessories	0.00		1,000,000.00
17018001	22021305	Accreditation Expenses	1,000,000.00		7,000,000.00
17018001	22021306	Computerisation of Bursary	0.00		3,000,000.00
17018001	22021315	Examination Printing and Stationaries	0.00		1,000,000.00
17018001	22021316	Consumables/Cleaning Materials	0.00		1,000,000.00
17018001	22021323	Other Miscellaneous Expenses	0.00		2,000,000.00
		Sub Total:	5,050,000.00	0.00	100,600,000.00
		State Polytechnic Bajoga Total:	45,050,000.00	0.00	352,600,000.00
17019001		Collage of Basic and Remedial Studies			
		PERSONNEL			
17019001	21010114	Consolidated Salaries	5,000,000.00		5,000,000.00
17019001	21020104	Utility Allowance	100,000.00		1,000,000.00
		Sub Total:	5,100,000.00	0.00	6,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
OVERHEAD COST					
17019001	22020102	Local Travel and Transport - Others	500,000.00		500,000.00
17019001	22020301	Office Stationaries/Computer Consumables	500,000.00		500,000.00
17019001	22020314	Office Expenses	1,000,000.00		1,000,000.00
17019001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00		500,000.00
		Sub Total:	2,500,000.00	0.00	2,500,000.00
		Collage of Basic and Remedial Studies Total:	7,600,000.00	0.00	8,500,000.00
17020001	College of Education Billiri				
PERSONNEL					
17020001	21010114	Consolidated Salaries	220,000,000.00	166,500,000.00	250,000,000.00
		Sub Total:	220,000,000.00	166,500,000.00	250,000,000.00
OVERHEAD COST					
17020001	22020101	Local Travel and Transport - Training	10,500,000.00	8,000,000.00	10,000,000.00
17020001	22020201	Electricity Charges	250,000.00	0.00	350,000.00
17020001	22020202	Telephone Charges	1,750,000.00	800,000.00	1,000,000.00
17020001	22020203	Internet Access Charges	500,000.00	200,000.00	500,000.00
17020001	22020205	Water Rates	500,000.00	50,000.00	500,000.00
17020001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
17020001	22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,800,000.00	2,500,000.00
17020001	22020304	Magazines & Periodicals	450,000.00	250,000.00	450,000.00
17020001	22020307	Drugs & Medical Supplies	1,000,000.00	450,000.00	1,000,000.00
17020001	22020309	Uniform and Other Clothing (Service Wide)	800,000.00	800,000.00	800,000.00
17020001	22020314	Office Expenses	2,000,000.00	650,000.00	3,000,000.00
17020001	22020316	School Library	1,000,000.00	1,000,000.00	1,000,000.00
17020001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	600,000.00	1,000,000.00
17020001	22020402	Maintenance of Office Funiture	750,000.00	300,000.00	750,000.00
17020001	22020403	Maintenance of Institutional Building	500,000.00	500,000.00	500,000.00
17020001	22020405	Maintenance of Plants and Generators	700,000.00	450,000.00	700,000.00
17020001	22020413	Minor Road Maintenance	300,000.00	225,000.00	300,000.00
17020001	22020414	Maintenance of Computers/Internet expansion	550,000.00	350,000.00	550,000.00
17020001	22020448	Student Hostels Maintenance	300,000.00	0.00	300,000.00
17020001	22020449	Maintenance of Play Field, Parks and Gardens	1,500,000.00	237,800.00	1,000,000.00
17020001	22020450	Maintenance of Equipments	300,000.00	250,000.00	300,000.00
17020001	22020451	Maintenance of Electricity	250,000.00	220,000.00	250,000.00
17020001	22020452	Maintenance of Residential Building	200,000.00	0.00	200,000.00
17020001	22020501	Local Training	2,000,000.00	1,000,000.00	2,000,000.00
17020001	22020502	International Training	500,000.00	0.00	500,000.00
17020001	22020508	Local Conference	1,500,000.00	500,000.00	1,000,000.00
17020001	22020509	Oversea Conference	1,000,000.00	0.00	1,000,000.00
17020001	22020510	Senior Staff Training and Development	2,000,000.00	1,000,000.00	2,000,000.00
17020001	22020511	Junior Staff Training and Development	1,100,000.00	700,000.00	1,000,000.00
17020001	22020605	Cleaning & Fumigating Services	1,000,000.00	500,000.00	1,000,000.00
17020001	22020609	Sports, Games and Clinic	750,000.00	250,000.00	750,000.00
17020001	22020637	Audit Fees and Expenses	300,000.00	200,000.00	300,000.00
17020001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	750,000.00	1,500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17020001	22020803	Plant/Generator fuel Cost	1,500,000.00	850,000.00	1,500,000.00
17020001	22020901	Bank Charges (Other Than Interest)	500,000.00	245,000.00	500,000.00
17020001	22021001	Entertainment & Hospitality	2,500,000.00	2,500,000.00	2,500,000.00
17020001	22021002	Honourarium & sitting Allowance	3,500,000.00	3,500,000.00	3,000,000.00
17020001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	1,500,000.00
17020001	22021004	Medical Expenses	250,000.00	155,000.00	250,000.00
17020001	22021006	Postage & Courier Services	300,000.00	65,000.00	250,000.00
17020001	22021124	7.5% Contributory Pension Scheme	17,500,000.00	12,567,750.00	15,000,000.00
17020001	22021196	Exam fees	200,000.00	0.00	200,000.00
17020001	22021205	Professional Technical Literature	300,000.00	0.00	300,000.00
17020001	22021237	Allowances for NYSC	200,000.00	0.00	200,000.00
17020001	22021287	Hotel Accomodations	0.00		200,000.00
17020001	22021290	Committee Expenses	0.00		500,000.00
17020001	22021292	Gifts and Donations by the School	0.00		500,000.00
17020001	22021294	Hospitality	0.00		1,000,000.00
17020001	22021298	Special Teaching Materials	600,000.00	500,000.00	600,000.00
17020001	22021300	Subscriptions to National and International Associations	250,000.00	250,000.00	250,000.00
17020001	22021302	Public Relations	5,000,000.00	5,000,000.00	5,000,000.00
17020001	22021303	Computer Software Expenses	300,000.00	250,000.00	300,000.00
17020001	22021304	Computer Parts and Accessories	250,000.00	195,000.00	250,000.00
17020001	22021306	Computerisation of Bursary	5,000,000.00	5,000,000.00	2,000,000.00
17020001	22021311	Academic Gowns	6,500,000.00	3,122,500.00	0.00
17020001	22021315	Examination Printing and Stationaries	2,500,000.00	2,500,000.00	2,000,000.00
17020001	22021316	Consumables/Cleaning Materials	300,000.00	324,500.00	300,000.00
17020001	22021317	Fuel and Lubricants (Allowance)	1,000,000.00	0.00	1,000,000.00
17020001	22021322	IJMBE/JAMB Expenses	700,000.00	700,000.00	700,000.00
17020001	22021324	Council Member's Expenses	1,000,000.00	0.00	1,000,000.00
17020001	22021325	Council Member's Hotel Expenses	700,000.00	0.00	700,000.00
17020001	22021326	Council Member's Transport and Travelling	500,000.00	0.00	500,000.00
17020001	22021327	Council Member's Committee Expenses	500,000.00	0.00	500,000.00
17020001	22021328	Council Member's Honoraria	1,000,000.00	0.00	1,000,000.00
17020001	22021329	Council Other Expenses	500,000.00	0.00	500,000.00
17020001	22021330	Council Sitting Expenses	500,000.00	0.00	500,000.00
		Sub Total:	94,650,000.00	61,257,550.00	82,550,000.00
		College of Education Billiri Total:	314,650,000.00	227,757,550.00	332,550,000.00

17021001 Gombe State University

PERSONNEL

17021001	21010114	Consolidated Salaries	1,500,000,000.00	1,514,841,325.04	1,900,000,000.00
17021001	21010115	Overtime, Responsibility, Hazard and Laboratory Allowance	50,000,000.00	0.00	50,000,000.00
17021001	21010116	Arrears (2009 -2013) ASUU Agreement	250,000,000.00	172,401,058.81	150,000,000.00
17021001	21020109	Call Duties Allowance	1,150,000.00	0.00	1,250,000.00
17021001	21020114	Other Allowances	2,000,000.00	130,000.00	1,149,500.00
17021001	21020126	Inducement Allowance	2,000,000.00	0.00	2,000,000.00
17021001	21020147	Passages Allowance	2,000,000.00	280,045.00	1,500,000.00
17021001	21020148	Baggage Allowance	1,000,000.00	23,850.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17021001	21020149	Disturbance Allowance	1,000,000.00	0.00	1,000,000.00
17021001	21020151	Post Graduate in Training Allowance	18,231,696.20	14,490,800.00	50,000,000.00
17021001	21020152	Child Education Allowance	1,000,000.00	0.00	1,000,000.00
17021001	21020153	Hospitality Allowance	1,000,000.00	0.00	1,000,000.00
17021001	21020154	Wardrobe Allowance	750,000.00	750,000.00	750,000.00
17021001	21020155	Tea Allowance	1,000,000.00	737,200.00	1,000,000.00
17021001	21020156	Expenses on Assessment of Associate	2,312,800.00	0.00	2,000,000.00
17021001	21020157	Linkage Programmes	2,000,000.00	0.00	2,000,000.00
17021001	21020158	Visiting Lecturers Allowance	100,000,000.00	100,097,468.00	100,000,000.00
17021001	21020304	Gratuity	8,000,000.00	1,418,533.78	3,000,000.00
		Sub Total:	1,943,444,496.20	1,805,170,280.63	2,268,649,500.00
OVERHEAD COST					
17021001	22020101	Local Travel and Transport - Training	28,000,000.00	26,689,013.94	25,000,000.00
17021001	22020105	Fertilizer Transport Cost	2,000,000.00	376,000.00	2,000,000.00
17021001	22020201	Electricity Charges	30,000,000.00	25,693,532.65	30,000,000.00
17021001	22020202	Telephone Charges	287,500.00	0.00	600,000.00
17021001	22020203	Internet Access Charges	5,000,000.00	305,000.00	2,500,000.00
17021001	22020205	Water Rates	1,000,000.00	0.00	1,000,000.00
17021001	22020206	Sewerage Charges	1,000,000.00	0.00	1,000,000.00
17021001	22020217	Residential Rent (Service Wide)	6,000,000.00	1,000,000.00	1,000,000.00
17021001	22020301	Office Stationaries/Computer Consumables	10,842,802.00	5,149,650.00	10,000,000.00
17021001	22020304	Magazines & Periodicals	4,202,593.00	4,108,850.00	4,500,000.00
17021001	22020306	Printing of Security Documents	3,000,000.00	2,696,000.00	3,000,000.00
17021001	22020307	Drugs & Medical Supplies	4,000,000.00	3,930,998.25	4,000,000.00
17021001	22020309	Uniform and Other Clothing (Service Wide)	3,000,000.00	239,200.00	1,000,000.00
17021001	22020310	Teaching Aids/Catering Materials Supplies	5,000,000.00	4,555,380.00	5,000,000.00
17021001	22020336	Departmental Expenses	0.00	2,913,000.00	2,000,000.00
17021001	22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	8,393,515.00	10,000,000.00
17021001	22020403	Maintenance of Institutional Building	8,000,000.00	7,071,800.00	8,000,000.00
17021001	22020404	Maintenance of Office/ IT Equipments	4,649,353.40	4,632,700.00	5,000,000.00
17021001	22020405	Maintenance of Plants and Generators	4,000,000.00	8,783,200.00	4,000,000.00
17021001	22020406	Other Maintenance Services	3,205,765.00	2,646,800.00	3,000,000.00
17021001	22020413	Minor Road Maintenance	3,500,000.00	1,432,500.00	2,000,000.00
17021001	22020448	Student Hostels Maintenance	10,000,000.00	7,689,059.50	10,000,000.00
17021001	22020449	Maintenance of Play Field, Parks and Gardens	12,000,000.00	11,855,260.00	12,000,000.00
17021001	22020450	Maintenance of Equipments	5,000,000.00	5,389,136.00	5,000,000.00
17021001	22020451	Maintenance of Electricity	8,000,000.00	7,802,813.40	8,000,000.00
17021001	22020452	Maintenance of Residential Building	3,000,000.00	2,970,000.00	2,500,000.00
17021001	22020453	Maintenance of Zoo	5,000,000.00	2,022,900.00	4,000,000.00
17021001	22020508	Local Conference	15,000,000.00	14,001,850.00	15,000,000.00
17021001	22020509	Oversea Conference	15,000,000.00	12,766,340.37	15,000,000.00
17021001	22020510	Senior Staff Training and Development	6,000,000.00	5,650,140.00	2,000,000.00
17021001	22020511	Junior Staff Training and Development	3,000,000.00	2,868,500.00	2,000,000.00
17021001	22020601	Security Services	7,000,000.00	4,656,440.00	5,000,000.00
17021001	22020602	Consultancy Services	3,000,000.00	2,086,985.25	2,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17021001	22020609	Sports, Games and Clinic	1,000,000.00	606,000.00	1,000,000.00
17021001	22020637	Audit Fees and Expenses	2,068,540.00	590,000.00	1,000,000.00
17021001	22020701	Financial Consulting	3,000,000.00	0.00	1,000,000.00
17021001	22020703	Legal Services	4,000,000.00	750,000.00	1,000,000.00
17021001	22020708	Medical Consulting	1,000,000.00	328,720.00	500,000.00
17021001	22020713	Special Services	2,500,000.00	2,401,304.41	2,500,000.00
17021001	22020719	Audit fees External	2,300,000.00	1,830,000.00	2,000,000.00
17021001	22020721	Visiting Lecturers Outstanding Fees	50,000,000.00	0.00	20,000,000.00
17021001	22020801	Motor Vehicle Fuel Cost	50,000,000.00	48,239,960.00	50,000,000.00
17021001	22020901	Bank Charges (Other Than Interest)	1,000,000.00	691,086.04	1,000,000.00
17021001	22020902	Insurance Premium (Service Wide)	5,000,000.00	934,540.00	1,000,000.00
17021001	22021002	Honourarium & sitting Allowance	50,000,000.00	35,050,200.00	50,000,000.00
17021001	22021003	Publicity & Advertisements/Awareness	7,000,000.00	4,701,791.88	5,000,000.00
17021001	22021004	Medical Expenses	2,000,000.00	20,000.00	1,500,000.00
17021001	22021006	Postage & Courier Services	2,500,000.00	1,565,986.64	2,000,000.00
17021001	22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	0.00	1,000,000.00
17021001	22021026	Allowance for Casual workers	35,000,000.00	33,821,600.00	35,000,000.00
17021001	22021028	Board Allowance	1,000,000.00	0.00	1,000,000.00
17021001	22021058	Overseas Medical Treatment	1,000,000.00	0.00	1,000,000.00
17021001	22021110	Committee Works General	5,000,000.00	2,830,050.00	3,000,000.00
17021001	22021124	7.5% Contributory Pension Scheme	60,000,000.00	67,655,251.94	60,000,000.00
17021001	22021196	Exam fees	2,000,000.00	1,717,750.00	2,000,000.00
17021001	22021237	Allowances for NYSC	800,000.00	540,000.00	621,000.00
17021001	22021287	Hotel Accomodations	10,000,000.00	5,854,252.00	6,000,000.00
17021001	22021288	Freight	500,000.00	0.00	600,000.00
17021001	22021289	Custom Duty	500,000.00	0.00	500,000.00
17021001	22021290	Committee Expenses	12,000,000.00	11,764,090.00	12,000,000.00
17021001	22021291	Subsidy to Affiliate Bodies	500,000.00	0.00	500,000.00
17021001	22021292	Gifts and Donations by the School	4,000,000.00	1,530,000.00	2,500,000.00
17021001	22021293	Ceremonies and Functions	2,000,000.00	1,960,500.00	2,000,000.00
17021001	22021294	Hospitality	5,500,000.00	1,100,000.00	2,000,000.00
17021001	22021295	University Representations	1,000,000.00	0.00	1,000,000.00
17021001	22021296	Upkeep of Vice Chancellor's Lodge	15,000,000.00	5,030,000.00	10,000,000.00
17021001	22021297	Upkeep of University Guest House	5,000,000.00	4,571,900.00	5,000,000.00
17021001	22021298	Special Teaching Materials	2,000,000.00	1,631,390.00	2,000,000.00
17021001	22021299	Workmen's Compensation	500,000.00	0.00	500,000.00
17021001	22021300	Subscriptions to National and International Associations	3,000,000.00	2,089,041.00	2,000,000.00
17021001	22021301	Seminars and Workshops	10,000,000.00	9,618,100.00	10,000,000.00
17021001	22021302	Public Relations	2,000,000.00	0.00	1,000,000.00
17021001	22021303	Computer Software Expenses	2,500,000.00	2,294,500.00	1,000,000.00
17021001	22021304	Computer Parts and Accessories	5,000,000.00	4,973,000.00	5,000,000.00
17021001	22021305	Accreditation Expenses	15,000,000.00	2,970,000.00	10,000,000.00
17021001	22021306	Computerisation of Bursary	6,000,000.00	0.00	2,000,000.00
17021001	22021307	General Research	13,000,000.00	0.00	5,000,000.00
17021001	22021308	General Expenses SBRS Kumo	2,000,000.00	4,998,000.00	5,000,000.00
17021001	22021309	Tutorial Assitance	6,159,600.00	5,394,845.00	6,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17021001	22021310	GSU Scholarship	500,000.00	0.00	500,000.00
17021001	22021311	Academic Gowns	500,000.00	0.00	500,000.00
17021001	22021312	Publication Support	2,000,000.00	90,000.00	1,000,000.00
17021001	22021313	Secondment Fee	1,000,000.00	0.00	1,000,000.00
17021001	22021314	External Examiner's Fees and Expenses	6,000,000.00	5,289,511.00	6,000,000.00
17021001	22021315	Examination Printing and Stationaries	7,000,000.00	5,432,745.50	7,500,000.00
17021001	22021316	Consumables/Cleaning Materials	7,250,000.00	7,432,250.00	7,250,000.00
17021001	22021317	Fuel and Lubricants (Allowance)	5,000,000.00	4,135,800.00	4,000,000.00
17021001	22021318	Students Field Trips	8,500,000.00	8,311,100.00	8,500,000.00
17021001	22021319	Students Union	500,000.00	0.00	500,000.00
17021001	22021320	Graduation Ceremony Expenses	5,000,000.00	0.00	50,000,000.00
17021001	22021321	SIWES	1,500,000.00	751,000.00	1,000,000.00
17021001	22021322	IJMBE/JAMB Expenses	2,000,000.00	425,700.00	2,000,000.00
17021001	22021323	Other Miscellaneous Expenses	2,000,000.00	1,983,500.00	2,000,000.00
17021001	22021324	Council Member's Expenses	8,000,000.00	5,440,300.00	8,000,000.00
17021001	22021325	Council Member's Hotel Expenses	2,000,000.00	1,663,000.00	2,000,000.00
17021001	22021326	Council Member's Transport and Travelling	6,000,000.00	24,000.00	1,000,000.00
17021001	22021327	Council Member's Committee Expenses	5,000,000.00	4,352,150.00	5,000,000.00
17021001	22021328	Council Member's Honoraria	5,000,000.00	2,600,000.00	5,000,000.00
17021001	22021329	Council Other Expenses	2,000,000.00	0.00	2,000,000.00
		Sub Total:	717,766,153.40	508,361,479.77	656,571,000.00
		Gombe State University Total:	2,661,210,649.60	2,313,531,760.40	2,925,220,500.00
17026001		School of Basic Remedial Studies Daban Fulani			
		PERSONNEL			
17026001	21010114	Consolidated Salaries	1,000,000.00		1,000,000.00
		Sub Total:	1,000,000.00	0.00	1,000,000.00
		OVERHEAD COST			
17026001	22020102	Local Travel and Transport - Others	500,000.00		500,000.00
		Sub Total:	500,000.00	0.00	500,000.00
		School of Basic Remedial Studies Daban Fulani Total:	1,500,000.00	0.00	1,500,000.00
17056001		Scholarship Board			
		PERSONNEL			
17056001	21010101	Basic Salary	7,500,000.00	6,508,050.69	8,947,000.00
17056001	21020101	Housing/Rent Allowance	1,233,822.00	897,329.02	1,205,380.00
17056001	21020102	Transport Allowance	842,531.00	634,672.08	872,591.00
17056001	21020103	Meal Subsidy	643,520.00	446,756.45	628,713.00
17056001	21020104	Utility Allowance	643,520.00	446,756.45	628,713.00
17056001	21020105	Entertainment Allowance	5,000.00	2,912.00	5,000.00
17056001	21020106	Leave Allowance	805,593.00	650,805.62	898,907.00
17056001	21020108	Shift Allowance	120,000.00	96,499.12	123,494.00
		Sub Total:	11,793,986.00	9,683,781.43	13,309,798.00
		OVERHEAD COST			
17056001	22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00
17056001	22020209	Utilitie Services	100,000.00	0.00	100,000.00
17056001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17056001	22020314	Office Expenses	500,000.00	0.00	500,000.00
17056001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
17056001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
17056001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	500,000.00
17056001	22020501	Local Training	500,000.00	0.00	500,000.00
17056001	22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
17056001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00
17056001	22021202	I.D Cards For Scholarship	100,000.00	0.00	100,000.00
17056001	22021269	Board Members Sitting Allowance	5,000,000.00	0.00	17,000,000.00
17056001	22040109	Grant to Communities/NGO's	100,000.00	0.00	100,000.00
		Sub Total:	9,500,000.00	0.00	22,000,000.00
		Scholarship Board Total:	21,293,986.00	9,683,781.43	35,309,798.00
17066001 Ministry of Higher Education					
PERSONNEL					
17066001	21010101	Basic Salary	7,500,000.00	4,401,602.25	7,500,000.00
17066001	21020101	Housing/Rent Allowance	1,500,000.00	674,470.54	1,500,000.00
17066001	21020102	Transport Allowance	528,000.00	345,534.71	528,000.00
17066001	21020103	Meal Subsidy	461,000.00	249,181.72	461,000.00
17066001	21020104	Utility Allowance	817,000.00	249,181.72	817,000.00
17066001	21020105	Entertainment Allowance	271,000.00	9,376.64	271,000.00
17066001	21020106	Leave Allowance	769,000.00	440,160.26	769,000.00
17066001	21020107	Domestic and Staff Allowance	500,000.00	0.00	500,000.00
17066001	21020108	Shift Allowance	150,000.00	60,425.22	150,000.00
17066001	21020111	Hazard Allowance	100,000.00	60,563.81	100,000.00
17066001	21020115	Domestic and Staff Allowance (Directors)	1,500,000.00	885,103.48	1,500,000.00
17066001	21020119	Personal Assistant	100,000.00	0.00	100,000.00
17066001	21020123	Newspaper Allowance	50,000.00	0.00	50,000.00
17066001	21020124	Vehicle Maintenance Allowance	500,000.00	0.00	500,000.00
17066001	21020125	Contract Addition	25,000.00	15,355.52	25,000.00
17066001	21020126	Inducement Allowance	300,000.00	181,691.37	300,000.00
17066001	21020133	Examination Allowance	100,000.00	60,563.81	100,000.00
17066001	21020135	Learned Society - Teachers Allowance	50,000.00	30,281.82	50,000.00
		Sub Total:	15,221,000.00	7,663,492.87	15,221,000.00
OVERHEAD COST					
17066001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	3,000,000.00
17066001	22020203	Internet Access Charges	50,000.00	0.00	100,000.00
17066001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	2,500,000.00
17066001	22020314	Office Expenses	1,000,000.00	0.00	1,500,000.00
17066001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	2,000,000.00
17066001	22020402	Maintenance of Office Furniture	500,000.00	0.00	1,500,000.00
17066001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
17066001	22020501	Local Training	500,000.00	0.00	1,500,000.00
17066001	22020602	Consultancy Services	500,000.00	0.00	1,500,000.00
17066001	22020610	Guidance and counselling	100,000.00	0.00	250,000.00
17066001	22020709	Planning and Research	200,000.00	0.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
17066001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
17066001	22021060	HIV/AIDS Control Programme	50,000.00	0.00	100,000.00
17066001	22021196	Exam fees	15,000,000.00	0.00	5,000,000.00
17066001	22021197	Higher Institutions Liaison Services	25,500,000.00	0.00	5,000,000.00
17066001	22021198	Open university programme	250,000.00	0.00	500,000.00
17066001	22021200	National /Student Convention	500,000.00	0.00	5,000,000.00
17066001	22021201	Remedial Programme	2,000,000.00	0.00	2,000,000.00
17066001	22021214	Science Research & Development	100,000.00	0.00	500,000.00
17066001	22030117	Running Cost for New Institutions	0.00	0.00	20,000,000.00
17066001	22030118	Monitoring of Private Tertiary Institution	0.00	0.00	2,000,000.00
17066001	22040109	Grant to Communities/NGO's	500,000.00	0.00	1,500,000.00
		Sub Total:	51,750,000.00	0.00	63,450,000.00
		Ministry of Higher Education Total:	66,971,000.00	7,663,492.87	78,671,000.00
18011001		Judicial Service Commission			
		PERSONNEL			
18011001	21010101	Basic Salary	24,400,000.00	15,503,064.45	24,400,000.00
18011001	21010108	CRFC Judicial Service Commission	34,745,728.32	17,924,341.52	30,000,000.00
18011001	21020101	Housing/Rent Allowance	4,100,000.00	2,651,602.29	4,100,000.00
18011001	21020102	Transport Allowance	2,223,892.00	1,429,334.91	2,300,000.00
18011001	21020103	Meal Subsidy	1,786,101.00	1,021,490.66	1,700,000.00
18011001	21020104	Utility Allowance	1,960,462.00	1,271,064.66	1,900,000.00
18011001	21020105	Entertainment Allowance	479,253.00	252,835.44	400,000.00
18011001	21020106	Leave Allowance	2,451,864.00	1,550,306.76	2,500,000.00
18011001	21020107	Domestic and Staff Allowance	3,000,000.00	1,886,138.24	2,900,000.00
18011001	21020108	Shift Allowance	151,353.90	83,080.22	150,000.00
18011001	21020110	Medical Allowance	11,000,000.00	7,341,535.40	10,000,000.00
18011001	21020111	Hazard Allowance	11,000,000.00	8,126,290.20	10,000,000.00
18011001	21020115	Domestic and Staff Allowance (Directors)	461,793.12	307,862.08	500,000.00
18011001	21020118	Robe Allowance	958,220.22	624,594.14	1,000,000.00
18011001	21020119	Personal Assistant	311,967.48	207,978.32	4,000,000.00
18011001	21020120	Journal Allowance	1,149,864.17	749,512.82	1,500,000.00
18011001	21020121	Judicial Allowance	276,100.00	148,102.00	200,000.00
18011001	21020123	Newspaper Allowance	187,180.56	124,787.04	200,000.00
18011001	21020124	Vehicle Maintenance Allowance	935,902.56	623,935.04	11,000,000.00
18011001	21020126	Inducement Allowance	11,500,000.00	768,074.36	5,000,000.00
18011001	21020128	Research Allowance	862,398.18	562,134.70	900,000.00
		Sub Total:	113,942,080.51	63,158,065.25	114,650,000.00
		OVERHEAD COST			
18011001	22020101	Local Travel and Transport - Training	1,300,000.00	539,200.00	1,300,000.00
18011001	22020203	Internet Access Charges	500,000.00	175,000.00	500,000.00
18011001	22020205	Water Rates	200,000.00	110,000.00	200,000.00
18011001	22020301	Office Stationaries/Computer Consumables	700,000.00	122,230.00	500,000.00
18011001	22020305	Printing of Non security Documents	600,000.00	317,000.00	500,000.00
18011001	22020306	Printing of Security Documents	500,000.00	318,000.00	500,000.00
18011001	22020314	Office Expenses	2,500,000.00	980,900.00	1,500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
18011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	356,550.00	1,000,000.00
18011001	22020402	Maintenance of Office Furniture	2,000,000.00	793,720.00	2,000,000.00
18011001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	400,000.00	1,000,000.00
18011001	22020501	Local Training	1,500,000.00	0.00	1,500,000.00
18011001	22020703	Legal Services	300,000.00	0.00	300,000.00
18011001	22020801	Motor Vehicle Fuel Cost	400,000.00	289,000.00	400,000.00
18011001	22020803	Plant/Generator fuel Cost	800,000.00	380,550.00	500,000.00
18011001	22021001	Entertainment & Hospitality	3,000,000.00	1,634,850.00	2,000,000.00
18011001	22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	300,000.00
18011001	22021006	Postage & Courier Services	300,000.00	0.00	300,000.00
18011001	22021007	Welfare Packages	1,500,000.00	753,500.00	1,000,000.00
18011001	22021028	Board Allowance	0.00		11,000,000.00
18011001	22021035	National Conference on NBA	1,000,000.00	0.00	1,000,000.00
18011001	22021085	Dressing Allowance	500,000.00	300,000.00	500,000.00
18011001	22021086	Payment of Damage	300,000.00	0.00	300,000.00
18011001	22040109	Grant to Communities/NGO's	100,000.00	0.00	100,000.00
		Sub Total:	20,800,000.00	7,470,500.00	28,200,000.00
		Judicial Service Commission Total:	134,742,080.51	70,628,565.25	142,850,000.00

20001001 Ministry of Finance

PERSONNEL

20001001	21010101	Basic Salary	51,000,000.00	44,056,471.74	58,000,000.00
20001001	21020101	Housing/Rent Allowance	7,850,000.00	6,891,232.28	8,400,000.00
20001001	21020102	Transport Allowance	4,900,000.00	3,426,477.86	5,000,000.00
20001001	21020103	Meal Subsidy	4,000,000.00	2,331,352.12	4,000,000.00
20001001	21020104	Utility Allowance	4,000,000.00	2,331,352.12	4,000,000.00
20001001	21020105	Entertainment Allowance	10,000.00	6,988.80	10,000.00
20001001	21020106	Leave Allowance	6,000,000.00	4,405,648.92	6,000,000.00
20001001	21020108	Shift Allowance	53,000.00	15,023.64	60,000.00
20001001	21020115	Domestic and Staff Allowance (Directors)	510,000.00	384,827.60	510,000.00
20001001	21020129	Legislative Allowance	670,000.00	336,160.50	670,000.00
		Sub Total:	78,993,000.00	64,185,535.58	86,650,000.00

OVERHEAD COST

20001001	22020101	Local Travel and Transport - Training	6,000,000.00	1,772,000.00	6,000,000.00
20001001	22020102	Local Travel and Transport - Others	7,000,000.00	4,276,000.00	7,000,000.00
20001001	22020106	International Transport and Travels - Training (Service Wide)	5,000,000.00	0.00	20,000,000.00
20001001	22020107	International Transport and Travels - Others (Service Wide)	3,000,000.00	0.00	10,000,000.00
20001001	22020203	Internet Access Charges	1,000,000.00	189,900.00	5,000,000.00
20001001	22020208	Software Charges/Licenses Renewal	5,000,000.00	244,400.00	10,000,000.00
20001001	22020216	Office Rent (Service Wide)	200,000,000.00	65,337,250.00	250,000,000.00
20001001	22020217	Residential Rent (Service Wide)	35,000,000.00	28,517,750.00	80,000,000.00
20001001	22020302	Books/Materials	250,000.00	0.00	250,000.00
20001001	22020304	Magazines & Periodicals	250,000.00	0.00	250,000.00
20001001	22020305	Printing of Non security Documents	1,000,000.00	50,000.00	1,000,000.00
20001001	22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	0.00	50,000,000.00
20001001	22020314	Office Expenses	10,000,000.00	5,480,360.00	10,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
20001001	22020331	Printing of Security Documents (Service Wide)	10,000,000.00	6,643,260.00	50,000,000.00
20001001	22020332	Office Stationaries/Computer Consumables (Service Wide)	10,000,000.00	361,650.00	100,000,000.00
20001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	92,500.00	1,000,000.00
20001001	22020402	Maintenance of Office Furniture	1,000,000.00	12,650.00	1,000,000.00
20001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	60,000.00	1,000,000.00
20001001	22020405	Maintenance of Plants and Generators	1,000,000.00	529,500.00	1,000,000.00
20001001	22020406	Other Maintenance Services	500,000.00	127,600.00	500,000.00
20001001	22020411	Maintenance of Communication Equipments	500,000.00	73,000.00	500,000.00
20001001	22020443	Furniture for Rented Quarters	500,000.00	0.00	500,000.00
20001001	22020505	Local Training	10,000,000.00	0.00	10,000,000.00
20001001	22020506	International Training (Service Wide)	10,000,000.00	0.00	10,000,000.00
20001001	22020605	Cleaning & Fumigating Services	1,000,000.00	497,000.00	1,000,000.00
20001001	22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	18,000,000.00	17,725,000.00	18,000,000.00
20001001	22020642	Bond Issuance Expenses	10,400,000.00	9,694,000.00	30,000,000.00
20001001	22020709	Planning and Research	2,000,000.00	0.00	2,000,000.00
20001001	22020718	Consultancy Services (Service Wide)	130,000,000.00	0.00	130,143,000.00
20001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	30,000.00	1,000,000.00
20001001	22020803	Plant/Generator fuel Cost	2,000,000.00	648,900.00	2,000,000.00
20001001	22020902	Insurance Premium (Service Wide)	5,000,000.00	732,500.00	5,000,000.00
20001001	22021001	Entertainment & Hospitality	10,000,000.00	900,200.00	10,000,000.00
20001001	22021003	Publicity & Advertisements/Awareness	7,000,000.00	5,770,000.00	7,000,000.00
20001001	22021006	Postage & Courier Services	250,000.00	25,000.00	250,000.00
20001001	22021013	Annual Budget Expenses and Administration	15,000,000.00	5,000,000.00	15,000,000.00
20001001	22021015	Servicom	500,000.00	0.00	500,000.00
20001001	22021016	Anti-Corruption	250,000.00	0.00	250,000.00
20001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00	250,000.00
20001001	22021069	Revenue Recovery Tribunal	5,000,000.00	0.00	5,000,000.00
20001001	22021070	Tender Board	500,000.00	0.00	500,000.00
20001001	22021071	Due Process and Public Procurement	1,500,000.00	0.00	1,500,000.00
20001001	22021073	Preparation of Final Account	5,000,000.00	0.00	5,000,000.00
20001001	22021082	Debt Management office (DMO) Expense	10,000,000.00	240,000.00	10,000,000.00
20001001	22021093	Project/Programme Monitoring and Evaluation	5,000,000.00	0.00	5,000,000.00
20001001	22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	0.00	2,000,000.00
20001001	22021110	Committee Works General	20,000,000.00	0.00	20,000,000.00
20001001	22021267	Central Store General Expenses	1,500,000.00	32,000.00	1,500,000.00
20001001	22021268	Air ticket/Estacode/BTA allowance (Service Wide)	2,000,000.00	0.00	2,000,000.00
20001001	22030123	Debt Monitoring and Reconciliation	0.00		5,000,000.00
20001001	22040109	Grant to Communities/NGO's	2,000,000.00	0.00	2,000,000.00
		Sub Total:	581,150,000.00	155,062,420.00	906,893,000.00
		Ministry of Finance Total:	660,143,000.00	219,247,955.58	993,543,000.00
20007001	Office of the Accountant General				
		PERSONNEL			
20007001	21010101	Basic Salary	165,000,000.00	120,536,690.67	165,000,000.00
20007001	21020101	Housing/Rent Allowance	29,792,352.00	19,814,568.87	30,716,343.89

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
20007001	21020102	Transport Allowance	13,030,823.00	8,636,147.33	12,715,254.00
20007001	21020103	Meal Subsidy	8,624,108.00	5,872,509.67	8,617,471.00
20007001	21020104	Utility Allowance	8,624,108.00	6,090,836.92	8,991,832.00
20007001	21020105	Entertainment Allowance	374,361.00	453,188.17	600,000.00
20007001	21020106	Leave Allowance	15,000,000.00	12,053,670.71	18,504,547.97
20007001	21020107	Domestic and Staff Allowance	3,244,868.00	903,852.12	3,706,661.28
20007001	21020108	Shift Allowance	700,000.00	580,223.63	900,000.00
20007001	21020119	Personal Assistant	311,967.00	233,962.92	400,000.00
20007001	21020124	Vehicle Maintenance Allowance	935,903.00	701,926.92	1,000,000.00
20007001	21020126	Inducement Allowance	3,715,660.00	2,662,077.49	5,904,025.00
20007001	21020129	Legislative Allowance	1,500,000.00	1,121,155.90	4,973,123.00
20007001	21020142	Weighing Allowance	300,000.00	325,099.17	500,000.00
		Sub Total:	251,154,150.00	179,985,910.49	262,529,258.14
OVERHEAD COST					
20007001	22020101	Local Travel and Transport - Training	5,000,000.00	1,561,000.00	10,000,000.00
20007001	22020102	Local Travel and Transport - Others	15,000,000.00	7,560,000.00	20,000,000.00
20007001	22020201	Electricity Charges	500,000,000.00	225,418,621.37	300,000,000.00
20007001	22020205	Water Rates	10,000,000.00	0.00	10,000,000.00
20007001	22020301	Office Stationaries/Computer Consumables	45,000,000.00	20,105,580.00	45,000,000.00
20007001	22020302	Books/Materials	1,000,000.00	0.00	1,000,000.00
20007001	22020303	Newspapers	500,000.00	200,000.00	500,000.00
20007001	22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00
20007001	22020306	Printing of Security Documents	22,000,000.00	1,910,000.00	25,000,000.00
20007001	22020314	Office Expenses	20,000,000.00	14,181,430.00	35,000,000.00
20007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,443,000.00	3,000,000.00
20007001	22020402	Maintenance of Office Furniture	2,000,000.00	430,000.00	2,000,000.00
20007001	22020403	Maintenance of Institutional Building	0.00		20,000,000.00
20007001	22020404	Maintenance of Office/ IT Equipments	8,000,000.00	4,111,130.00	8,000,000.00
20007001	22020405	Maintenance of Plants and Generators	10,000,000.00	4,467,350.00	25,000,000.00
20007001	22020501	Local Training	35,000,000.00	21,566,000.00	35,000,000.00
20007001	22020506	International Training (Service Wide)	10,000,000.00	0.00	10,000,000.00
20007001	22020602	Consultancy Services	10,000,000.00	540,000.00	20,000,000.00
20007001	22020702	Information Technology Consulting	5,000,000.00	0.00	2,000,000.00
20007001	22020709	Planning and Research	1,000,000.00	0.00	1,000,000.00
20007001	22020722	Motor Vehicle Waiver	300,000,000.00	0.00	50,000,000.00
20007001	22020723	Waiver on Assets	250,000,000.00	0.00	50,000,000.00
20007001	22020901	Bank Charges (Other Than Interest)	60,000,000.00	40,491,900.73	60,000,000.00
20007001	22020904	Other CRF Bank Charges	60,000,000.00	50,492,000.73	60,000,000.00
20007001	22021001	Entertainment & Hospitality	20,000,000.00	15,224,530.00	20,000,000.00
20007001	22021006	Postage & Courier Services	5,000,000.00	0.00	1,000,000.00
20007001	22021073	Preparation of Final Account	45,000,000.00	32,467,000.00	35,000,000.00
20007001	22021075	Computerisation of Treasury H/Qrts Software	10,000,000.00	9,300,000.00	10,000,000.00
20007001	22021076	Safe and Case Boxes	15,000,000.00	0.00	2,000,000.00
20007001	22021077	Refund General	1,000,000.00	0.00	1,000,000.00
20007001	22021078	Project Finance Monitoring Unit Expenses	10,000,000.00	0.00	2,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
20007001	22021079	Furniture Allowance	50,000,000.00	0.00	5,000,000.00
20007001	22021080	Car Loan to Political Appointees	100,000,000.00	0.00	100,000,000.00
20007001	22021081	Severance Gratuity	100,000,000.00	0.00	100,000,000.00
20007001	22030103	Refurbishing Advances	50,000,000.00	0.00	50,000,000.00
20007001	22040109	Grant to Communities/NGO's	1,000,000.00	0.00	1,000,000.00
		Sub Total:	1,782,000,000.00	452,469,542.83	1,120,000,000.00
		Office of the Accountant General Total:	2,033,154,150.00	632,455,453.32	1,382,529,258.14
20008001		Board of Internal Revenue			
		PERSONNEL			
20008001	21010101	Basic Salary	35,000,000.00	27,690,287.22	35,000,000.00
20008001	21020101	Housing/Rent Allowance	5,800,000.00	4,322,947.47	7,900,000.00
20008001	21020102	Transport Allowance	2,800,000.00	2,232,572.62	3,900,000.00
20008001	21020103	Meal Subsidy	2,285,052.00	1,562,870.98	2,900,000.00
20008001	21020104	Utility Allowance	2,000,000.00	1,562,870.98	2,900,000.00
20008001	21020105	Entertainment Allowance	10,000.00	460.00	10,000,000.00
20008001	21020106	Leave Allowance	3,500,000.00	2,769,029.11	3,500,000.00
20008001	21020107	Domestic and Staff Allowance	1,000,000.00	0.00	0.00
20008001	21020108	Shift Allowance	300,000.00	178,495.26	300,000.00
		Sub Total:	52,695,052.00	40,319,533.64	66,400,000.00
		OVERHEAD COST			
20008001	22020102	Local Travel and Transport - Others	6,500,000.00	4,066,435.00	4,000,000.00
20008001	22020203	Internet Access Charges	6,500,000.00	459,000.00	3,500,000.00
20008001	22020301	Office Stationaries/Computer Consumables	6,000,000.00	2,721,350.00	4,000,000.00
20008001	22020305	Printing of Non security Documents	2,500,000.00	1,313,150.00	2,000,000.00
20008001	22020306	Printing of Security Documents	13,000,000.00	10,732,500.00	4,000,000.00
20008001	22020314	Office Expenses	10,000,000.00	9,764,960.00	6,000,000.00
20008001	22020319	Printing of Calender	1,500,000.00	0.00	2,000,000.00
20008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,500,000.00	1,340,000.00	5,000,000.00
20008001	22020402	Maintenance of Office Furniture	2,500,000.00	1,407,500.00	4,000,000.00
20008001	22020403	Maintenance of Institutional Building	65,000,000.00	0.00	0.00
20008001	22020404	Maintenance of Office/ IT Equipments	5,000,000.00	2,646,650.00	2,000,000.00
20008001	22020501	Local Training	4,500,000.00	1,615,500.00	4,000,000.00
20008001	22020701	Financial Consulting	5,000,000.00	8,105,842.29	5,000,000.00
20008001	22020703	Legal Services	19,000,000.00	8,674,885.00	1,500,000.00
20008001	22021002	Honourarium & sitting Allowance	4,000,000.00	1,664,000.00	3,000,000.00
20008001	22021003	Publicity & Advertisements/Awareness	5,000,000.00	252,000.00	6,000,000.00
20008001	22021028	Board Allowance	5,000,000.00	6,690,500.00	7,000,000.00
20008001	22021069	Revenue Recovery Tribunal	3,000,000.00	3,871,930.37	4,000,000.00
		Sub Total:	169,500,000.00	65,326,202.66	67,000,000.00
		Board of Internal Revenue Total:	222,195,052.00	105,645,736.30	133,400,000.00
21001001		Ministry of Health			
		PERSONNEL			
21001001	21010101	Basic Salary	3,267,739,000.00	2,080,804,711.04	2,800,000,000.00
21001001	21020101	Housing/Rent Allowance	25,067,000.00	16,589,635.79	25,000,000.00
21001001	21020102	Transport Allowance	21,567,000.00	13,717,112.39	21,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
21001001	21020103	Meal Subsidy	17,113,000.00	10,948,344.91	17,000,000.00
21001001	21020104	Utility Allowance	17,113,000.00	10,948,344.91	17,000,000.00
21001001	21020106	Leave Allowance	19,294,000.00	12,826,452.76	20,000,000.00
21001001	21020108	Shift Allowance	250,985,000.00	156,610,503.08	220,000,000.00
21001001	21020109	Call Duties Allowance	28,358,000.00	18,710,880.00	28,358,000.00
21001001	21020111	Hazard Allowance	168,180,000.00	119,900,433.04	150,000,000.00
21001001	21020112	Rural Posting Allowance	37,239,000.00	27,146,388.07	37,500,000.00
21001001	21020113	Teaching Allowance	664,000.00	420,000.00	264,000.00
21001001	21020125	Contract Addition	184,000.00	0.00	184,000.00
21001001	21020126	Inducement Allowance	0.00	0.00	2,312,140.00
21001001	21020129	Legislative Allowance	2,732,000.00	1,166,640.95	2,861,000.00
21001001	21020131	Call Duty - Pharmacist/Lab Scientist	70,000,000.00	50,148,205.35	57,000,000.00
21001001	21020132	Call Duty - Doctors	130,523,000.00	100,798,240.00	150,000,000.00
21001001	21020136	Fixed Allowance	18,000.00	4,648.00	18,000.00
21001001	21020141	Special Education Allowance	0.00		50,061.00
21001001	21020143	Adjustment Allowance	0.00	0.00	2,500,000.00
21001001	21020144	Scarce Skill Allowance	2,201,000.00	1,600,000.00	2,500,000.00
21001001	21020159	Inducement/Stress Allowance	0.00		2,312,140.00
		Sub Total:	4,058,977,000.00	2,622,340,540.29	3,555,859,341.00
OVERHEAD COST					
21001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
21001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
21001001	22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
21001001	22020213	Hospitals Running Cost	16,000,000.00	8,100,000.00	10,000,000.00
21001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	1,500,000.00
21001001	22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
21001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
21001001	22020402	Maintenance of Office Furniture	250,000.00	0.00	250,000.00
21001001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00
21001001	22020435	Maintenance of Specialist Hospital Gombe	3,000,000.00	0.00	3,000,000.00
21001001	22020436	Maintenance of Women And Children Hospital Gombe	2,000,000.00	0.00	2,000,000.00
21001001	22020437	Maintenance of General and Cottage Hospital	18,000,000.00	6,770,000.00	10,000,000.00
21001001	22020438	Maintenance of Hospital Equipments	1,000,000.00	0.00	1,000,000.00
21001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
21001001	22020503	Residency Training	9,000,000.00	9,787,000.00	10,000,000.00
21001001	22020627	Environmental Health Services	1,000,000.00	0.00	1,000,000.00
21001001	22020632	Pharmaceutical Services	2,000,000.00	0.00	2,000,000.00
21001001	22020649	Refund of Medical Expenses	5,000,000.00	3,000,000.00	3,000,000.00
21001001	22020650	Midwifery and Nursing Scheme	2,000,000.00	1,575,000.00	2,000,000.00
21001001	22020651	Family Planning Unit	500,000.00	0.00	500,000.00
21001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
21001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
21001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
21001001	22021006	Postage & Courier Services	50,000.00	0.00	50,000.00
21001001	22021009	Special Education	0.00	0.00	50,061.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
21001001	22021055	Disease Control	1,000,000.00	0.00	1,000,000.00
21001001	22021056	Nutrition Unit Activities	200,000.00	0.00	200,000.00
21001001	22021057	Maternal and child Health Care	500,000.00	0.00	500,000.00
21001001	22021058	Overseas Medical Treatment	3,000,000.00	0.00	3,000,000.00
21001001	22021059	Health Management Information System	1,000,000.00	0.00	1,000,000.00
21001001	22021061	Emergency Situation Service	4,000,000.00	0.00	0.00
21001001	22021061	Emergency Situation Service	13,000,000.00	9,775,000.00	10,000,000.00
21001001	22021062	Private Hospital Regulation Authority	500,000.00	0.00	500,000.00
21001001	22021063	School Health Services	500,000.00	0.00	500,000.00
21001001	22021067	National Health Insurance Scheme	500,000.00	0.00	500,000.00
21001001	22021068	Free Health Care & PCP	200,000.00	0.00	200,000.00
21001001	22021237	Allowances for NYSC	11,500,000.00	11,466,930.87	10,000,000.00
		Sub Total:	105,200,000.00	50,473,930.87	86,750,061.00
		Ministry of Health Total:	4,164,177,000.00	2,672,814,471.16	3,642,609,402.00
21003001 Primary Health Care Development Agency					
PERSONNEL					
21003001	21010101	Basic Salary	10,000,000.00		5,000,000.00
21003001	21020101	Housing/Rent Allowance	2,000,000.00		2,000,000.00
21003001	21020102	Transport Allowance	2,000,000.00		2,000,000.00
21003001	21020103	Meal Subsidy	2,000,000.00		1,000,000.00
21003001	21020104	Utility Allowance	1,000,000.00		1,000,000.00
21003001	21020106	Leave Allowance	500,000.00		500,000.00
21003001	21020108	Shift Allowance	500,000.00		500,000.00
21003001	21020109	Call Duties Allowance	500,000.00		500,000.00
21003001	21020139	Harzard Allowance - Teachers	500,000.00		500,000.00
21003001	21020201	NHIS Contribution	5,000,000.00		5,000,000.00
		Sub Total:	24,000,000.00	0.00	18,000,000.00
OVERHEAD COST					
21003001	22020102	Local Travel and Transport - Others	1,500,000.00		1,500,000.00
21003001	22020209	Utilitie Services	1,000,000.00		1,000,000.00
21003001	22020301	Office Stationaries/Computer Consumables	1,000,000.00		1,000,000.00
21003001	22020314	Office Expenses	1,000,000.00		1,000,000.00
21003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00		1,000,000.00
21003001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00		1,000,000.00
21003001	22020406	Other Maintenance Services	1,000,000.00		1,000,000.00
21003001	22020501	Local Training	5,000,000.00		3,000,000.00
21003001	22020602	Consultancy Services	1,500,000.00		1,500,000.00
21003001	22020620	Supplemental and Routine Immunization Services	3,000,000.00		3,000,000.00
21003001	22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	2,000,000.00		2,000,000.00
21003001	22020622	Primary Health Centres Running Costs	5,000,000.00		5,000,000.00
21003001	22020623	Provision of Essential PHC Consumables (State Wide)	500,000.00		500,000.00
21003001	22020626	Health Education and Health Promotion Services	500,000.00		500,000.00
21003001	22020627	Environmental Health Services	1,000,000.00		1,000,000.00
21003001	22020628	Free MCH Services (Primary Health Care)	1,000,000.00		1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
21003001	22020629	Piloting of Community Based Health Insurance Scheme	1,000,000.00		1,000,000.00
21003001	22020630	National/State PHC Policies	500,000.00		500,000.00
21003001	22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	1,000,000.00		1,000,000.00
21003001	22020709	Planning and Research	2,000,000.00		1,500,000.00
21003001	22021028	Board Allowance	5,000,000.00		25,000,000.00
21003001	22021055	Disease Control	1,000,000.00		1,000,000.00
21003001	22021059	Health Management Information System	1,000,000.00		1,000,000.00
21003001	22021060	HIV/AIDS Control Programme	1,000,000.00		500,000.00
21003001	22021065	TBL Control General Health Expenses	1,000,000.00		1,000,000.00
21003001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00		500,000.00
21003001	22021333	Midwife Service Scheme/Sure-P	30,000,000.00		0.00
21003001	22021336	Epidemic Response Service	500,000.00		500,000.00
21003001	22040109	Grant to Communities/NGO's	500,000.00		500,000.00
		Sub Total:	74,000,000.00	0.00	59,000,000.00
		Primary Health Care Development Agency Total:	98,000,000.00	0.00	77,000,000.00
21011001	College of Nursing				
		PERSONNEL			
21011001	21010114	Consolidated Salaries	129,500,000.00	82,717,123.95	129,500,000.00
		Sub Total:	129,500,000.00	82,717,123.95	129,500,000.00
		OVERHEAD COST			
21011001	22020102	Local Travel and Transport - Others	592,800.00	373,000.00	750,000.00
21011001	22020301	Office Stationaries/Computer Consumables	650,000.00	649,500.00	650,000.00
21011001	22020305	Printing of Non security Documents	390,000.00	356,020.00	390,000.00
21011001	22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	573,490.00	1,500,000.00
21011001	22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	998,000.00	1,000,000.00
21011001	22020316	School Library	1,000,000.00	368,000.00	1,000,000.00
21011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	390,000.00	255,410.00	390,000.00
21011001	22020402	Maintenance of Office Furniture	325,000.00	95,000.00	325,000.00
21011001	22020403	Maintenance of Institutional Building	500,000.00	20,000.00	500,000.00
21011001	22020405	Maintenance of Plants and Generators	1,000,000.00	260,570.00	1,000,000.00
21011001	22020414	Maintenance of Computers/Internet expansion	250,000.00	237,800.00	250,000.00
21011001	22020510	Senior Staff Training and Development	3,000,000.00	399,470.00	3,000,000.00
21011001	22020511	Junior Staff Training and Development	2,000,000.00	1,410,000.00	2,000,000.00
21011001	22021001	Entertainment & Hospitality	1,000,000.00	804,100.00	1,000,000.00
21011001	22021006	Postage & Courier Services	500,000.00	0.00	500,000.00
21011001	22021028	Board Allowance	10,000,000.00	0.00	30,000,000.00
21011001	22021237	Allowances for NYSC	3,600,000.00	0.00	1,600,000.00
21011001	22021305	Accreditation Expenses	7,500,000.00	1,230,650.00	0.00
		Sub Total:	35,197,800.00	8,031,010.00	45,855,000.00
		College of Nursing Total:	164,697,800.00	90,748,133.95	175,355,000.00
21015001	Gombe State Traditional Medicine Board				
		PERSONNEL			
21015001	21010101	Basic Salary	800,000.00	327,954.70	800,000.00
21015001	21020101	Housing/Rent Allowance	100,000.00	42,624.10	100,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
21015001	21020102	Transport Allowance	100,000.00	36,113.80	100,000.00
21015001	21020103	Meal Subsidy	70,000.00	26,424.30	70,000.00
21015001	21020104	Utility Allowance	80,000.00	26,424.30	80,000.00
21015001	21020106	Leave Allowance	100,000.00	32,795.50	100,000.00
21015001	21020108	Shift Allowance	7,448.00	0.00	7,448.00
		Sub Total:	1,257,448.00	492,336.70	1,257,448.00
OVERHEAD COST					
21015001	22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00
21015001	22020102	Local Travel and Transport - Others	150,000.00	0.00	150,000.00
21015001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
21015001	22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	50,000.00
21015001	22020302	Books/Materials	50,000.00	0.00	50,000.00
21015001	22020314	Office Expenses	200,000.00	0.00	200,000.00
21015001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	200,000.00
21015001	22020402	Maintenance of Office Funiture	250,000.00	0.00	250,000.00
21015001	22020709	Planning and Research	150,000.00	0.00	150,000.00
21015001	22021028	Board Allowance	4,000,000.00	0.00	11,500,000.00
21015001	22021059	Health Management Information System	200,000.00	0.00	200,000.00
21015001	22021301	Seminars and Workshops	150,000.00	0.00	150,000.00
		Sub Total:	5,650,000.00	0.00	13,150,000.00
		Gombe State Traditional Medicine Board Total:	6,907,448.00	492,336.70	14,407,448.00
21016001 College of Health Technology					
PERSONNEL					
21016001	21010114	Consolidated Salaries	100,000,000.00	49,100,816.88	150,000,000.00
21016001	21020158	Visiting Lecturers Allowance	3,000,000.00	1,051,000.00	15,000,000.00
		Sub Total:	103,000,000.00	50,151,816.88	165,000,000.00
OVERHEAD COST					
21016001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	3,000,000.00
21016001	22020201	Electricity Charges	500,000.00	0.00	1,000,000.00
21016001	22020202	Telephone Charges	500,000.00	0.00	1,000,000.00
21016001	22020203	Internet Access Charges	2,000,000.00	0.00	2,000,000.00
21016001	22020205	Water Rates	500,000.00	0.00	500,000.00
21016001	22020209	Utilitie Services	500,000.00	0.00	1,000,000.00
21016001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,500,000.00
21016001	22020304	Magazines & Periodicals	400,000.00	0.00	1,000,000.00
21016001	22020306	Printing of Security Documents	1,000,000.00	0.00	2,000,000.00
21016001	22020307	Drugs & Medical Supplies	1,000,000.00	0.00	1,500,000.00
21016001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	3,000,000.00
21016001	22020314	Office Expenses	1,000,000.00	0.00	5,000,000.00
21016001	22020316	School Library	1,000,000.00	0.00	2,000,000.00
21016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,500,000.00
21016001	22020402	Maintenance of Office Funiture	700,000.00	0.00	700,000.00
21016001	22020403	Maintenance of Institutional Building	2,000,000.00	0.00	3,000,000.00
21016001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	1,500,000.00
21016001	22020406	Other Maintenance Services	600,000.00	0.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
21016001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,500,000.00
21016001	22020431	Maintenance of Laboratories	2,000,000.00	0.00	2,000,000.00
21016001	22020433	Guest House/Residential Upkeep	2,000,000.00	0.00	2,000,000.00
21016001	22020448	Student Hostels Maintenance	3,000,000.00	0.00	10,000,000.00
21016001	22020450	Maintenance of Equipments	300,000.00	0.00	1,000,000.00
21016001	22020451	Maintenance of Electricity	2,000,000.00	0.00	2,000,000.00
21016001	22020452	Maintenance of Residential Building	2,000,000.00	0.00	3,000,000.00
21016001	22020501	Local Training	2,000,000.00	0.00	2,000,000.00
21016001	22020508	Local Conference	1,500,000.00	0.00	2,000,000.00
21016001	22020510	Senior Staff Training and Development	1,000,000.00	0.00	2,000,000.00
21016001	22020511	Junior Staff Training and Development	1,000,000.00	0.00	1,000,000.00
21016001	22020603	Residential Rent	1,000,000.00	0.00	1,000,000.00
21016001	22020605	Cleaning & Fumigating Services	500,000.00	0.00	1,500,000.00
21016001	22020609	Sports, Games and Clinic	1,000,000.00	0.00	3,000,000.00
21016001	22020614	Internal and External Examination	500,000.00	0.00	5,000,000.00
21016001	22020615	Students Community Expenses	500,000.00	0.00	500,000.00
21016001	22020637	Audit Fees and Expenses	500,000.00	0.00	500,000.00
21016001	22020703	Legal Services	1,000,000.00	0.00	1,000,000.00
21016001	22020709	Planning and Research	500,000.00	0.00	1,000,000.00
21016001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	2,000,000.00
21016001	22020803	Plant/Generator fuel Cost	1,000,000.00	0.00	3,000,000.00
21016001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,500,000.00
21016001	22021002	Honourarium & sitting Allowance	2,000,000.00	0.00	2,000,000.00
21016001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
21016001	22021004	Medical Expenses	500,000.00	0.00	1,000,000.00
21016001	22021006	Postage & Curier Services	500,000.00	0.00	500,000.00
21016001	22021028	Board Allowance	10,000,000.00	0.00	10,000,000.00
21016001	22021056	Nutrition Unit Activities	1,500,000.00	0.00	1,500,000.00
21016001	22021110	Committee Works General	1,000,000.00	0.00	1,000,000.00
21016001	22021237	Allowances for NYSC	1,000,000.00	0.00	5,000,000.00
21016001	22021298	Special Teaching Materials	500,000.00	0.00	1,000,000.00
21016001	22021300	Subscriptions to National and International Associations	500,000.00	0.00	1,000,000.00
21016001	22021301	Seminars and Workshops	1,000,000.00	0.00	3,000,000.00
21016001	22021302	Public Relations	700,000.00	0.00	700,000.00
21016001	22021303	Computer Software Expenses	3,000,000.00	0.00	3,000,000.00
21016001	22021304	Computer Parts and Accessories	1,000,000.00	0.00	1,000,000.00
21016001	22021306	Computerisation of Bursary	200,000.00	0.00	3,000,000.00
21016001	22021311	Academic Gowns	2,000,000.00	0.00	2,000,000.00
21016001	22021314	External Examiner's Fees and Expenses	1,500,000.00	0.00	1,500,000.00
21016001	22021315	Examination Printing and Stationaries	2,000,000.00	0.00	2,000,000.00
21016001	22021316	Consumables/Cleaning Materials	100,000.00	0.00	500,000.00
21016001	22021318	Students Field Trips	1,000,000.00	0.00	2,000,000.00
21016001	22021319	Students Union	500,000.00	0.00	500,000.00
21016001	22021320	Graduation Ceremony Expenses	2,000,000.00	0.00	2,000,000.00
21016001	22021321	SIWES	2,100,000.00	0.00	2,000,000.00
21016001	22021322	IJMBE/JAMB Expenses	1,300,000.00	0.00	0.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
21016001	22021324	Council Member's Expenses	2,000,000.00	0.00	2,000,000.00
21016001	22021325	Council Member's Hotel Expenses	1,000,000.00	0.00	1,000,000.00
21016001	22021326	Council Member's Transport and Travelling	3,000,000.00	0.00	3,000,000.00
21016001	22021327	Council Member's Committee Expenses	2,500,000.00	0.00	2,000,000.00
21016001	22021328	Council Member's Honoraria	1,500,000.00	0.00	1,500,000.00
21016001	22021329	Council Other Expenses	2,000,000.00	0.00	2,000,000.00
21016001	22021330	Council Sittting Expenses	3,000,000.00	0.00	10,000,000.00
		Sub Total:	95,400,000.00	0.00	149,400,000.00
		College of Health Technology Total:	198,400,000.00	50,151,816.88	314,400,000.00
22001001		Ministry of Trade and Industry			
		PERSONNEL			
22001001	21010101	Basic Salary	33,000,000.00	18,602,390.03	33,000,000.00
22001001	21020101	Housing/Rent Allowance	5,000,000.00	2,737,160.17	5,000,000.00
22001001	21020102	Transport Allowance	3,000,000.00	1,608,413.35	3,000,000.00
22001001	21020103	Meal Subsidy	2,400,000.00	1,127,132.64	2,400,000.00
22001001	21020104	Utility Allowance	2,400,000.00	1,127,132.64	2,400,000.00
22001001	21020105	Entertainment Allowance	10,800.00	7,629.44	11,000.00
22001001	21020106	Leave Allowance	3,300,000.00	1,860,239.58	3,300,000.00
22001001	21020107	Domestic and Staff Allowance	564,000.00	307,862.08	564,000.00
22001001	21020108	Shift Allowance	480,000.00	205,079.18	500,000.00
		Sub Total:	50,154,800.00	27,583,039.11	50,175,000.00
		OVERHEAD COST			
22001001	22020102	Local Travel and Transport - Others	0.00		1,500,000.00
22001001	22020103	International Transport and Travels - Training	1,000,000.00	107,900.00	1,000,000.00
22001001	22020209	Utilitie Services	120,000.00	0.00	120,000.00
22001001	22020301	Office Stationaries/Computer Consumables	360,000.00	0.00	360,000.00
22001001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
22001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00	300,000.00
22001001	22020402	Maintenance of Office Funiture	240,000.00	0.00	240,000.00
22001001	22020404	Maintenance of Office/ IT Equipments	240,000.00	0.00	240,000.00
22001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22001001	22020709	Planning and Research	900,000.00	0.00	900,000.00
22001001	22020714	Survey of Business Premises	600,000.00	0.00	600,000.00
22001001	22020801	Motor Vehicle Fuel Cost	480,000.00	100,000.00	480,000.00
22001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
22001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
22001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	500,000.00
22001001	22021146	Commercial Activities And General Expense	1,500,000.00	1,019,000.00	1,500,000.00
22001001	22021148	Hosting of Trade fair	1,500,000.00	0.00	1,500,000.00
22001001	22021149	Export Promotion Expense	500,000.00	0.00	500,000.00
22001001	22021150	Urban Market/ Consumer Protection Expenses	500,000.00	0.00	500,000.00
22001001	22021152	Chamber of Commerce And Industry	500,000.00	0.00	500,000.00
22001001	22021153	Industrial Promotion And Development	600,000.00	0.00	600,000.00
22001001	22021154	AGOA Programme	200,000.00	0.00	200,000.00
22001001	22021155	Industrial Cluster Zone	240,000.00	0.00	240,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
22001001	22021157	Manto Processing company	2,540,000.00	2,324,876.68	2,540,000.00
22001001	22021158	Investment Promotion	1,000,000.00	0.00	1,000,000.00
22001001	22021159	Bank of Industry Desk office	600,000.00	0.00	600,000.00
22001001	22040109	Grant to Communities/NGO's	426,000.00	0.00	426,000.00
		Sub Total:	18,846,000.00	3,551,776.68	25,346,000.00
		Ministry of Trade and Industry Total:	69,000,800.00	31,134,815.79	75,521,000.00
22018001		Investment & Property Development Company			
		PERSONNEL			
22018001	21010101	Basic Salary	24,000,000.00	17,833,664.00	24,000,000.00
22018001	21020101	Housing/Rent Allowance	9,000,000.00	7,109,581.00	9,000,000.00
22018001	21020102	Transport Allowance	7,500,000.00	5,434,513.00	8,000,000.00
22018001	21020103	Meal Subsidy	1,000,000.00	616,793.20	1,000,000.00
22018001	21020104	Utility Allowance	3,000,000.00	1,714,966.00	3,000,000.00
22018001	21020105	Entertainment Allowance	4,000,000.00	1,814,966.00	2,500,000.00
22018001	21020106	Leave Allowance	2,500,000.00	5,145,898.00	6,000,000.00
22018001	21020107	Domestic and Staff Allowance	6,000,000.00	2,929,213.00	4,000,000.00
22018001	21020110	Medical Allowance	4,500,000.00	3,180,710.00	4,900,000.00
22018001	21020114	Other Allowances	2,500,000.00	2,636,945.00	3,000,000.00
		Sub Total:	64,000,000.00	48,417,249.20	65,400,000.00
		OVERHEAD COST			
22018001	22020901	Bank Charges (Other Than Interest)	0.00		5,000,000.00
22018001	22021081	Severance Gratuity	50,000,000.00	0.00	50,000,000.00
22018001	22021269	Board Members Sitting Allowance	0.00		10,000,000.00
		Sub Total:	50,000,000.00	0.00	65,000,000.00
		Investment & Property Development Company Total:	114,000,000.00	48,417,249.20	130,400,000.00
22023001		Public Debt Charges			
		OVERHEAD COST			
22023001	22021125	Stale Voucher And Liabilities(Asset Sharing)	1,000,000.00	0.00	1,000,000.00
22023001	22021126	Stale Voucher and liabilities	10,000,000.00	0.00	10,000,000.00
22023001	22021127	Petroleum Support Fund	1,000,000.00	0.00	1,000,000.00
22023001	22021128	Contribution to Local Govt Pension Board	200,000,000.00	150,898,251.60	200,000,000.00
22023001	22021129	10% of IGR to Local Government	250,000,000.00	197,275,636.40	250,000,000.00
22023001	22030111	Repayment of External Loans	240,000,000.00	220,491,666.26	300,000,000.00
22023001	22060201	Domestic Loans and Interest Repayment	5,500,000,000.00	1,836,389,629.95	3,000,000,000.00
22023001	22060202	Bond Repayment	7,000,000,000.00	6,098,819,967.80	7,000,000,000.00
		Sub Total:	13,202,000,000.00	8,503,875,152.01	10,762,000,000.00
		Public Debt Charges Total:	13,202,000,000.00	8,503,875,152.01	10,762,000,000.00
22024001		Pension and Gratuity			
		PERSONNEL			
22024001	21020301	Gratuity CRFC	700,000,000.00	100,000,000.00	1,500,000,000.00
22024001	21020302	Pension CRFC	2,185,000,000.00	1,678,902,821.85	2,200,000,000.00
		Sub Total:	2,885,000,000.00	1,778,902,821.85	3,700,000,000.00
		OVERHEAD COST			
22024001	22021124	7.5% Contributory Pension Scheme	50,000,000.00	0.00	250,000,000.00
		Sub Total:	50,000,000.00	0.00	250,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
		Pension and Gratuity Total:	2,935,000,000.00	1,778,902,821.85	3,950,000,000.00
22051001		Directorate of Small Scale Industries			
		PERSONNEL			
22051001	21010101	Basic Salary	10,500,000.00	4,801,449.58	10,000,000.00
22051001	21020101	Housing/Rent Allowance	1,025,520.00	695,554.32	1,025,520.00
22051001	21020102	Transport Allowance	668,506.00	453,946.94	800,000.00
22051001	21020103	Meal Subsidy	456,850.00	309,930.85	456,850.00
22051001	21020104	Utility Allowance	456,850.00	309,930.00	456,850.00
22051001	21020106	Leave Allowance	694,138.00	480,144.95	1,000,000.00
		Sub Total:	13,801,864.00	7,050,956.64	13,739,220.00
		OVERHEAD COST			
22051001	22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00
22051001	22020209	Utilitie Services	100,000.00	0.00	100,000.00
22051001	22020314	Office Expenses	600,000.00	0.00	600,000.00
22051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
22051001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00
22051001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22051001	22020611	Skills Acquisition Centre	500,000.00	0.00	500,000.00
22051001	22020644	Investment Scheme	400,000.00	0.00	400,000.00
22051001	22021091	Statistical investigation and Socio Economic Survey	500,000.00	0.00	500,000.00
22051001	22021184	Layout Preparation	400,000.00	0.00	400,000.00
		Sub Total:	5,000,000.00	0.00	5,000,000.00
		Directorate of Small Scale Industries Total:	18,801,864.00	7,050,956.64	18,739,220.00
22052001		Gombe State Micro Small, Medium Enterprises & Microfinance Dev. Agency			
		PERSONNEL			
22052001	21010101	Basic Salary	4,000,000.00		4,000,000.00
22052001	21020101	Housing/Rent Allowance	2,500,000.00		2,500,000.00
22052001	21020102	Transport Allowance	2,500,000.00		2,500,000.00
22052001	21020103	Meal Subsidy	2,000,000.00		1,500,000.00
22052001	21020104	Utility Allowance	2,000,000.00		1,500,000.00
22052001	21020106	Leave Allowance	2,000,000.00		2,000,000.00
		Sub Total:	15,000,000.00	0.00	14,000,000.00
		OVERHEAD COST			
22052001	22020102	Local Travel and Transport - Others	500,000.00		500,000.00
22052001	22020201	Electricity Charges	100,000.00		150,000.00
22052001	22020203	Internet Access Charges	350,000.00		350,000.00
22052001	22020301	Office Stationaries/Computer Consumables	500,000.00		500,000.00
22052001	22020314	Office Expenses	1,500,000.00		1,500,000.00
22052001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00		500,000.00
22052001	22020402	Maintenance of Office Funiture	500,000.00		300,000.00
22052001	22020405	Maintenance of Plants and Generators	2,000,000.00		1,500,000.00
22052001	22020501	Local Training	1,000,000.00		1,000,000.00
22052001	22020602	Consultancy Services	2,000,000.00		1,500,000.00
22052001	22020638	Printing of Annual Report	250,000.00		250,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
22052001	22021003	Publicity & Advertisements/Awareness	500,000.00		500,000.00
22052001	22021006	Postage & Courier Services	100,000.00		100,000.00
22052001	22021028	Board Allowance	4,000,000.00		4,000,000.00
22052001	22021093	Project/Programme Monitoring and Evaluation	500,000.00		500,000.00
		Sub Total:	14,300,000.00	0.00	13,150,000.00
		Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency			
		Total:	29,300,000.00	0.00	27,150,000.00
23001001		Ministry of Information and Orientation			
		PERSONNEL			
23001001	21010101	Basic Salary	32,500,000.00	26,388,995.97	30,000,000.00
23001001	21020101	Housing/Rent Allowance	4,966,657.08	3,921,248.03	5,500,000.00
23001001	21020102	Transport Allowance	3,214,020.64	2,331,638.25	2,800,000.00
23001001	21020103	Meal Subsidy	2,156,580.00	1,643,054.83	2,100,000.00
23001001	21020104	Utility Allowance	2,156,580.00	1,643,054.83	2,100,000.00
23001001	21020105	Entertainment Allowance	42,632.00	31,857.28	36,000.00
23001001	21020106	Leave Allowance	3,331,832.00	2,638,899.05	4,800,000.00
23001001	21020107	Domestic and Staff Allowance	50,000.00	0.00	50,000.00
23001001	21020108	Shift Allowance	178,749.00	148,626.08	370,000.00
23001001	21020115	Domestic and Staff Allowance (Directors)	1,200,000.00	808,137.96	1,400,000.00
23001001	21020119	Personal Assistant	50,000.00	0.00	50,000.00
23001001	21020123	Newspaper Allowance	50,000.00	0.00	50,000.00
23001001	21020124	Vehicle Maintenance Allowance	4,600,000.00	3,639,537.77	100,000.00
23001001	21020142	Weighing Allowance	1,200,000.00	6,021,961.65	10,000,000.00
		Sub Total:	55,697,050.72	49,217,011.70	59,356,000.00
		OVERHEAD COST			
23001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
23001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
23001001	22020303	Newspapers	1,000,000.00	0.00	1,000,000.00
23001001	22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
23001001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00
23001001	22020311	Photographic materials	100,000.00	0.00	100,000.00
23001001	22020314	Office Expenses	2,000,000.00	0.00	2,000,000.00
23001001	22020319	Printing of Calender	25,000,000.00	0.00	40,000,000.00
23001001	22020320	Advocacy (UNFPA)	1,000,000.00	0.00	1,000,000.00
23001001	22020334	Publications, Posters Booklets & portraits	6,000,000.00	0.00	6,000,000.00
23001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0.00	2,000,000.00
23001001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00
23001001	22020405	Maintenance of Plants and Generators	250,000.00	0.00	250,000.00
23001001	22020447	Maintenance of Mobile Cinema Van	500,000.00	0.00	500,000.00
23001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
23001001	22020643	Press Conferences	500,000.00	0.00	500,000.00
23001001	22020709	Planning and Research	500,000.00	0.00	500,000.00
23001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
23001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
23001001	22021003	Publicity & Advertisements/Awareness	3,000,000.00	0.00	10,000,000.00
23001001	22021023	National council	1,000,000.00	0.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
23001001	22021060	HIV/AIDS Control Programme	100,000.00	0.00	100,000.00
23001001	22021113	Press And Goodwill Messages	500,000.00	0.00	500,000.00
23001001	22021175	Audio Visual Equipment	700,000.00	0.00	700,000.00
23001001	22021176	Jingles & Production of documentary	2,000,000.00	1,990,000.00	2,000,000.00
23001001	22021178	Annual Film Production	1,000,000.00	0.00	1,000,000.00
23001001	22021179	Re-Orientation Activities	1,000,000.00	0.00	1,000,000.00
23001001	22021180	Subscription to Media Organisation	1,000,000.00	0.00	1,000,000.00
23001001	22021224	State Annual/Independence Day Celebrations	9,500,000.00	0.00	9,500,000.00
23001001	22021302	Public Relations	6,500,000.00	0.00	6,500,000.00
23001001	22030124	Gombe Jewel Magazine	0.00		6,000,000.00
23001001	22040109	Grant to Communities/NGO's	1,000,000.00	0.00	1,000,000.00
		Sub Total:	71,700,000.00	1,990,000.00	104,700,000.00
		Ministry of Information and Orientation Total:	127,397,050.72	51,207,011.70	164,056,000.00
23004001		Gombe Media Corporation			
		PERSONNEL			
23004001	21010101	Basic Salary	83,800,000.00	77,361,852.13	92,000,000.00
23004001	21020101	Housing/Rent Allowance	14,300,000.00	9,331,420.17	14,500,000.00
23004001	21020102	Transport Allowance	7,000,000.00	6,638,551.05	7,000,000.00
23004001	21020103	Meal Subsidy	5,300,000.00	4,539,939.02	6,400,000.00
23004001	21020104	Utility Allowance	5,300,000.00	4,539,939.02	6,400,000.00
23004001	21020105	Entertainment Allowance	50,000.00	33,138.56	45,000.00
23004001	21020106	Leave Allowance	8,500,000.00	8,045,310.62	9,800,000.00
23004001	21020107	Domestic and Staff Allowance	1,900,000.00	1,231,448.32	1,900,000.00
23004001	21020108	Shift Allowance	9,500,000.00	7,206,363.52	13,376,672.00
23004001	21020142	Weighing Allowance	2,100,000.00	1,758,362.10	2,300,000.00
23004001	21020145	Weighing & Shifting Allowance (RATTAWU Workers)	27,500,000.00	25,703,021.21	30,000,000.00
		Sub Total:	165,250,000.00	146,389,345.72	183,721,672.00
		OVERHEAD COST			
23004001	22020102	Local Travel and Transport - Others	1,000,000.00	742,400.00	1,000,000.00
23004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	769,500.00	1,000,000.00
23004001	22020303	Newspapers	250,000.00	97,000.00	200,000.00
23004001	22020305	Printing of Non security Documents	500,000.00	2,000.00	300,000.00
23004001	22020314	Office Expenses	7,000,000.00	4,489,961.07	7,000,000.00
23004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	609,300.00	1,000,000.00
23004001	22020402	Maintenance of Office Furniture	100,000.00	57,000.00	100,000.00
23004001	22020404	Maintenance of Office/ IT Equipments	100,000.00	84,000.00	100,000.00
23004001	22020405	Maintenance of Plants and Generators	400,000.00	200,000.00	3,000,000.00
23004001	22020406	Other Maintenance Services	1,300,000.00	664,300.00	1,300,000.00
23004001	22020501	Local Training	500,000.00	203,500.00	500,000.00
23004001	22020601	Security Services	1,000,000.00	0.00	1,000,000.00
23004001	22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	500,000.00
23004001	22020803	Plant/Generator fuel Cost	15,000,000.00	12,116,500.00	30,000,000.00
23004001	22021006	Postage & Courier Services	500,000.00	102,100.00	300,000.00
23004001	22021008	Subscription to Professional Bodies	500,000.00	5,400.00	300,000.00
23004001	22021028	Board Allowance	5,000,000.00	0.00	30,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
23004001	22021174	Radio Communication	500,000.00	0.00	500,000.00
23004001	22021175	Audio Visual Equipment	1,500,000.00	727,500.00	1,000,000.00
23004001	22021176	Jingles & Production of documentary	1,000,000.00	33,000.00	1,000,000.00
23004001	22021178	Annual Film Production	500,000.00	10,000.00	500,000.00
		Sub Total:	38,850,000.00	20,913,461.07	80,600,000.00
		Gombe Media Corperation Total:	204,100,000.00	167,302,806.79	264,321,672.00
23055001		Gombe Printing and Publishing Company			
		PERSONNEL			
23055001	21010101	Basic Salary	2,800,000.00		2,800,000.00
23055001	21020101	Housing/Rent Allowance	503,924.00		503,924.00
23055001	21020102	Transport Allowance	350,000.00		350,000.00
23055001	21020103	Meal Subsidy	300,000.00		300,000.00
23055001	21020104	Utility Allowance	200,000.00		200,000.00
23055001	21020106	Leave Allowance	386,390.00		386,390.00
23055001	21020108	Shift Allowance	100,000.00		100,000.00
		Sub Total:	4,640,314.00	0.00	4,640,314.00
		OVERHEAD COST			
23055001	22020102	Local Travel and Transport - Others	500,000.00		500,000.00
23055001	22020301	Office Stationaries/Computer Consumables	400,000.00		400,000.00
23055001	22020314	Office Expenses	500,000.00		500,000.00
23055001	22020405	Maintenance of Plants and Generators	500,000.00		500,000.00
23055001	22020406	Other Maintenance Services	500,000.00		500,000.00
23055001	22020501	Local Training	500,000.00		500,000.00
23055001	22020803	Plant/Generator fuel Cost	350,000.00		350,000.00
23055001	22021003	Publicity & Advertisements/Awareness	500,000.00		500,000.00
23055001	22021028	Board Allowance	2,500,000.00		2,500,000.00
		Sub Total:	6,250,000.00	0.00	6,250,000.00
		Gombe Printing and Publishing Company Total:	10,890,314.00	0.00	10,890,314.00
24007001		Fire Service			
		OVERHEAD COST			
24007001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
24007001	22020102	Local Travel and Transport - Others	500,000.00	73,000.00	500,000.00
24007001	22020314	Office Expenses	1,500,000.00	0.00	1,500,000.00
24007001	22020330	Communication Gadgets & Other Office Equipments	2,000,000.00	0.00	2,000,000.00
24007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	0.00	5,000,000.00
24007001	22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
24007001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
24007001	22020430	Maintenance of Fire Fighting Equipment	2,500,000.00	0.00	2,500,000.00
24007001	22020608	Rescue Operations	600,000.00	0.00	600,000.00
24007001	22020613	Recreation and Games (Fire Service)	500,000.00	0.00	500,000.00
24007001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	750,000.00	2,000,000.00
		Sub Total:	16,800,000.00	823,000.00	16,800,000.00
		Fire Service Total:	16,800,000.00	823,000.00	16,800,000.00
25001001		Office of the Head of Civil Service			
		PERSONNEL			

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
25001001	21010101	Basic Salary	150,000,000.00	100,395,504.24	150,000,000.00
25001001	21020101	Housing/Rent Allowance	50,500,000.00	33,562,439.20	50,500,000.00
25001001	21020102	Transport Allowance	7,900,000.00	5,097,621.34	7,900,000.00
25001001	21020103	Meal Subsidy	2,500,000.00	1,892,782.39	2,500,000.00
25001001	21020104	Utility Allowance	19,000,000.00	12,593,031.39	15,000,000.00
25001001	21020105	Entertainment Allowance	14,000,000.00	9,249,924.88	14,000,000.00
25001001	21020106	Leave Allowance	15,000,000.00	9,929,552.72	15,000,000.00
25001001	21020107	Domestic and Staff Allowance	34,200,000.00	22,773,628.96	30,000,000.00
25001001	21020108	Shift Allowance	420,000.00	236,494.66	419,289.00
25001001	21020110	Medical Allowance	2,100,000.00	1,331,061.44	1,497,444.00
25001001	21020111	Hazard Allowance	4,200,000.00	2,681,280.54	2,994,888.00
25001001	21020115	Domestic and Staff Allowance (Directors)	14,200,000.00	7,504,138.20	14,000,000.00
25001001	21020118	Robe Allowance	3,000,000.00	1,663,826.88	1,900,000.00
25001001	21020119	Personal Assistant	11,500,000.00	7,591,208.68	11,500,000.00
25001001	21020120	Journal Allowance	3,000,000.00	1,996,592.00	3,000,000.00
25001001	21020123	Newspaper Allowance	7,100,000.00	4,554,726.96	7,800,000.00
25001001	21020124	Vehicle Maintenance Allowance	34,500,000.00	22,773,628.96	32,000,000.00
25001001	21020126	Inducement Allowance	4,000,000.00	2,543,556.61	1,000,000.00
25001001	21020128	Research Allowance	2,300,000.00	1,497,444.16	2,000,000.00
25001001	21020129	Legislative Allowance	550,000.00	155,467.51	450,000.00
25001001	21020133	Examination Allowance	50,000.00	19,157.66	0.00
25001001	21020136	Fixed Allowance	600,000.00	260,308.54	600,000.00
25001001	21020159	Inducement/Stress Allowance	0.00	0.00	1,000,000.00
		Sub Total:	380,620,000.00	250,303,377.92	365,061,621.00
OVERHEAD COST					
25001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	2,000,000.00
25001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	9,000.00	1,000,000.00
25001001	22020321	Plan printing Machine	1,000,000.00	0.00	0.00
25001001	22020325	ID Card And Accessories	500,000.00	0.00	500,000.00
25001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	392,000.00	1,500,000.00
25001001	22020403	Maintenance of Institutional Building	2,000,000.00	0.00	5,000,000.00
25001001	22020405	Maintenance of Plants and Generators	2,000,000.00	0.00	3,000,000.00
25001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,000,000.00
25001001	22020433	Guest House/Residential Upkeep	1,500,000.00	451,000.00	1,500,000.00
25001001	22020501	Local Training	9,000,000.00	0.00	5,000,000.00
25001001	22020619	Gombe State Management Information System	1,000,000.00	0.00	3,000,000.00
25001001	22021001	Entertainment & Hospitality	6,000,000.00	3,999,000.00	6,000,000.00
25001001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	36,000.00	1,000,000.00
25001001	22021004	Medical Expenses	1,000,000.00	0.00	1,000,000.00
25001001	22021079	Furniture Allowance	200,000,000.00	78,525,750.00	100,000,000.00
25001001	22021110	Committee Works General	35,000,000.00	14,571,000.00	40,000,000.00
25001001	22021235	Meeting With Perm Secretaries & Federal Government Officials	1,000,000.00	0.00	1,000,000.00
25001001	22040109	Grant to Communities/NGO's	1,000,000.00	0.00	1,000,000.00
		Sub Total:	266,500,000.00	97,983,750.00	173,500,000.00
Office of the Head of Civil Service Total:			647,120,000.00	348,287,127.92	538,561,621.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
26001001	Ministry of Justice				
	PERSONNEL				
26001001	21010101	Basic Salary	32,507,550.00	27,652,686.16	32,000,000.00
26001001	21020101	Housing/Rent Allowance	5,390,376.00	4,436,918.75	6,000,000.00
26001001	21020102	Transport Allowance	2,500,000.00	2,018,402.94	2,500,000.00
26001001	21020103	Meal Subsidy	1,700,000.00	1,381,000.93	1,700,000.00
26001001	21020104	Utility Allowance	1,700,000.00	1,381,000.93	1,700,000.00
26001001	21020105	Entertainment Allowance	100,000.00	25,685.60	500,000.00
26001001	21020106	Leave Allowance	3,250,755.00	2,675,068.73	3,300,000.00
26001001	21020108	Shift Allowance	147,888.00	122,359.54	150,000.00
26001001	21020110	Medical Allowance	13,667,858.00	11,206,733.42	14,000,000.00
26001001	21020111	Hazard Allowance	19,500,000.00	19,641,216.64	20,000,000.00
26001001	21020116	Domestic and Staff Allowance (Directors Judiciary)	5,000,000.00	2,366,631.00	5,000,000.00
26001001	21020118	Robe Allowance	12,107,035.00	10,234,955.55	13,000,000.00
26001001	21020120	Journal Allowance	14,528,442.00	12,361,701.02	14,500,000.00
26001001	21020121	Judicial Allowance	2,971,536.00	2,489,800.00	3,000,000.00
26001001	21020126	Inducement Allowance	15,042,874.00	12,433,034.31	20,000,000.00
26001001	21020127	Domestic Staff (Lawyers)	45,000,000.00	41,021,604.00	45,000,000.00
26001001	21020128	Research Allowance	10,896,334.00	9,188,979.36	11,000,000.00
26001001	21020129	Legislative Allowance	3,000,000.00	270,320.54	1,000,000.00
		Sub Total:	189,010,648.00	160,908,099.42	194,350,000.00
	OVERHEAD COST				
26001001	22020102	Local Travel and Transport - Others	2,000,000.00	1,104,000.00	3,000,000.00
26001001	22020314	Office Expenses	2,500,000.00	1,667,320.00	4,500,000.00
26001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	833,500.00	2,000,000.00
26001001	22020402	Maintenance of Office Furniture	1,000,000.00	382,200.00	1,500,000.00
26001001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	500,000.00
26001001	22020417	Maintenance of Robes	500,000.00	0.00	500,000.00
26001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
26001001	22020655	Court Order	1,500,000.00	0.00	1,500,000.00
26001001	22020713	Special Services	2,000,000.00	431,490.00	4,000,000.00
26001001	22021001	Entertainment & Hospitality	1,000,000.00	360,000.00	6,000,000.00
26001001	22021027	State Case and Briefs	10,000,000.00	0.00	5,000,000.00
26001001	22021029	Law Revision	2,000,000.00	0.00	2,000,000.00
26001001	22021030	Committee of Prerogative of Mercy	2,000,000.00	500,000.00	2,000,000.00
26001001	22021031	Pulication of Gazette	1,000,000.00	0.00	1,000,000.00
26001001	22021032	Continued Legal Education	1,000,000.00	0.00	1,000,000.00
26001001	22021033	State Witness Allowance	2,000,000.00	774,780.00	2,000,000.00
26001001	22021034	Law officer Practicing Fees	2,000,000.00	0.00	2,000,000.00
26001001	22021035	National Conference on NBA	2,000,000.00	540,000.00	2,000,000.00
26001001	22021036	Prision Discongestion	11,000,000.00	5,000,000.00	10,000,000.00
26001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00	250,000.00
26001001	22021106	Robes	2,000,000.00	2,000,000.00	2,000,000.00
26001001	22021273	Law Graduate Allowance	20,000,000.00	0.00	10,000,000.00
26001001	22021279	Court Processes and Case Management	3,000,000.00	1,583,210.00	5,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
26001001	22021280	International Bar Training	1,000,000.00	0.00	1,000,000.00
26001001	22030113	Judgement Debt	50,000,000.00	0.00	50,000,000.00
26001001	22030114	Legal Fees	350,000,000.00	0.00	200,000,000.00
26001001	22040109	Grant to Communities/NGO's	1,000,000.00	0.00	1,000,000.00
		Sub Total:	473,750,000.00	15,176,500.00	320,750,000.00
		Ministry of Justice Total:	662,760,648.00	176,084,599.42	515,100,000.00
26006001		College of Legal & Islamic Studies Nafada			
		PERSONNEL			
26006001	21010114	Consolidated Salaries	90,500,000.00	30,602,025.80	150,000,000.00
		Sub Total:	90,500,000.00	30,602,025.80	150,000,000.00
		OVERHEAD COST			
26006001	22020102	Local Travel and Transport - Others	250,000.00	0.00	500,000.00
26006001	22020105	Fertilizer Transport Cost	150,000.00	0.00	100,000.00
26006001	22020201	Electricity Charges	200,000.00	0.00	200,000.00
26006001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	750,000.00
26006001	22020304	Magazines & Periodicals	50,000.00	0.00	365,000.00
26006001	22020306	Printing of Security Documents	300,000.00	0.00	300,000.00
26006001	22020307	Drugs & Medical Supplies	300,000.00	0.00	500,000.00
26006001	22020309	Uniform and Other Clothing (Service Wide)	250,000.00	0.00	400,000.00
26006001	22020316	School Library	300,000.00	0.00	1,000,000.00
26006001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	1,000,000.00
26006001	22020402	Maintenance of Office Furniture	200,000.00	0.00	500,000.00
26006001	22020403	Maintenance of Institutional Building	250,000.00	0.00	1,000,000.00
26006001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	500,000.00
26006001	22020405	Maintenance of Plants and Generators	200,000.00	0.00	1,000,000.00
26006001	22020406	Other Maintenance Services	500,000.00	0.00	800,000.00
26006001	22020426	Machine Tools	250,000.00	0.00	500,000.00
26006001	22020448	Student Hostels Maintenance	500,000.00	0.00	2,000,000.00
26006001	22020449	Maintenance of Play Field, Parks and Gardens	250,000.00	0.00	1,300,000.00
26006001	22020451	Maintenance of Electricity	200,000.00	0.00	500,000.00
26006001	22020452	Maintenance of Residential Building	500,000.00	0.00	500,000.00
26006001	22020501	Local Training	500,000.00	0.00	2,000,000.00
26006001	22020508	Local Conference	0.00		1,000,000.00
26006001	22020510	Senior Staff Training and Development	0.00		2,000,000.00
26006001	22020511	Junior Staff Training and Development	0.00		1,000,000.00
26006001	22020601	Security Services	250,000.00	0.00	1,000,000.00
26006001	22020605	Cleaning & Fumigating Services	200,000.00	0.00	250,000.00
26006001	22020609	Sports, Games and Clinic	100,000.00	0.00	0.00
26006001	22020637	Audit Fees and Expenses	100,000.00	0.00	250,000.00
26006001	22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	3,000,000.00
26006001	22020803	Plant/Generator fuel Cost	300,000.00	0.00	1,000,000.00
26006001	22020901	Bank Charges (Other Than Interest)	200,000.00	0.00	500,000.00
26006001	22021003	Publicity & Advertisements/Awareness	250,000.00	0.00	1,000,000.00
26006001	22021004	Medical Expenses	300,000.00	0.00	500,000.00
26006001	22021006	Postage & Courier Services	150,000.00	0.00	200,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
26006001	22021292	Gifts and Donations by the School	250,000.00	0.00	1,000,000.00
26006001	22021301	Seminars and Workshops	500,000.00	0.00	1,000,000.00
26006001	22021302	Public Relations	500,000.00	0.00	700,000.00
26006001	22021305	Accreditation Expenses	500,000.00	0.00	1,000,000.00
26006001	22021306	Computerisation of Bursary	0.00		2,000,000.00
26006001	22021315	Examination Printing and Stationaries	500,000.00	0.00	1,200,000.00
26006001	22021316	Consumables/Cleaning Materials	500,000.00	0.00	500,000.00
26006001	22021324	Council Member's Expenses	500,000.00	0.00	500,000.00
26006001	22021325	Council Member's Hotel Expenses	500,000.00	0.00	500,000.00
26006001	22021326	Council Member's Transport and Travelling	500,000.00	0.00	500,000.00
26006001	22021327	Council Member's Committee Expenses	500,000.00	0.00	500,000.00
26006001	22021330	Council Sitting Expenses	500,000.00	0.00	0.00
		Sub Total:	13,350,000.00	0.00	36,815,000.00
		College of Legal & Islamic Studies Nafada Total:	103,850,000.00	30,602,025.80	186,815,000.00
26051001	High Court of Justice				
		PERSONNEL			
26051001	21010101	Basic Salary	450,000,000.00	325,819,853.59	450,000,000.00
26051001	21020101	Housing/Rent Allowance	75,000,000.00	48,128,579.31	60,000,000.00
26051001	21020102	Transport Allowance	45,000,000.00	28,800,039.39	40,000,000.00
26051001	21020103	Meal Subsidy	30,000,000.00	20,783,141.21	30,000,000.00
26051001	21020104	Utility Allowance	33,000,000.00	21,095,108.71	28,000,000.00
26051001	21020105	Entertainment Allowance	700,000.00	401,074.70	1,000,000.00
26051001	21020106	Leave Allowance	46,000,000.00	32,583,982.80	43,000,000.00
26051001	21020108	Shift Allowance	3,000,000.00	1,958,968.46	3,000,000.00
26051001	21020110	Medical Allowance	186,000,000.00	153,969,036.50	186,000,000.00
26051001	21020111	Hazard Allowance	215,000,000.00	171,565,494.92	215,000,000.00
26051001	21020115	Domestic and Staff Allowance (Directors)	1,000,000.00	0.00	1,000,000.00
26051001	21020116	Domestic and Staff Allowance (Directors Judiciary)	9,000,000.00	7,099,893.00	10,000,000.00
26051001	21020117	Domestic and Staff Allowance (General)	1,500,000.00	779,918.80	1,500,000.00
26051001	21020118	Robe Allowance	17,000,000.00	14,438,717.37	17,000,000.00
26051001	21020119	Personal Assistant	500,000.00	259,972.90	500,000.00
26051001	21020120	Journal Allowance	22,500,000.00	17,500,793.90	22,000,000.00
26051001	21020121	Judicial Allowance	8,000,000.00	5,409,992.00	10,000,000.00
26051001	21020122	Constituency Allowance	300,000.00	0.00	300,000.00
26051001	21020123	Newspaper Allowance	250,000.00	155,983.80	250,000.00
26051001	21020124	Vehicle Maintenance Allowance	1,000,000.00	779,918.80	1,000,000.00
26051001	21020125	Contract Addition	147,000.00	61,503.18	100,000.00
26051001	21020126	Inducement Allowance	200,000,000.00	161,225,947.08	200,000,000.00
26051001	21020127	Domestic Staff (Lawyers)	47,000,000.00	38,260,534.50	47,000,000.00
26051001	21020128	Research Allowance	17,000,000.00	13,125,596.29	17,000,000.00
26051001	21020162	Rent Subsidy	10,000,000.00	0.00	10,000,000.00
26051001	21020164	Robe Allowance (Judges)	0.00		6,537,670.00
26051001	21020165	Medical Allowance (Judges)	0.00		65,376,706.00
		Sub Total:	1,418,897,000.00	1,064,204,051.21	1,465,564,376.00

OVERHEAD COST

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
26051001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
26051001	22020102	Local Travel and Transport - Others	10,000,000.00	5,690,610.00	10,000,000.00
26051001	22020209	Utilitie Services	1,000,000.00	318,880.00	1,000,000.00
26051001	22020301	Office Stationaries/Computer Consumables	6,000,000.00	5,209,070.00	5,000,000.00
26051001	22020302	Books/Materials	2,500,000.00	151,800.00	2,500,000.00
26051001	22020305	Printing of Non security Documents	4,000,000.00	4,474,780.00	4,000,000.00
26051001	22020314	Office Expenses	6,000,000.00	4,656,190.00	6,000,000.00
26051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	8,000,000.00	50,000.00	8,000,000.00
26051001	22020402	Maintenance of Office Funiture	2,000,000.00	1,626,200.00	2,000,000.00
26051001	22020405	Maintenance of Plants and Generators	5,000,000.00	3,475,500.00	5,000,000.00
26051001	22020406	Other Maintenance Services	500,000.00	316,000.00	500,000.00
26051001	22020501	Local Training	5,000,000.00	0.00	5,000,000.00
26051001	22020603	Residential Rent	35,000,000.00	25,423,574.82	30,000,000.00
26051001	22020663	Government Rented Quarters	3,000,000.00	0.00	3,000,000.00
26051001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
26051001	22021001	Entertainment & Hospitality	2,000,000.00	2,603,237.00	2,000,000.00
26051001	22021003	Publicity & Advertisements/Awareness	500,000.00	41,500.00	500,000.00
26051001	22021035	National Conference on NBA	3,000,000.00	0.00	3,000,000.00
26051001	22021083	Chief Judges Up-keep	8,000,000.00	4,480,000.00	8,000,000.00
26051001	22021087	Appeal Session	2,000,000.00	54,000.00	2,000,000.00
26051001	22021088	Election Tribunal	3,000,000.00	0.00	3,000,000.00
26051001	22021215	National Judicial Conferences	5,000,000.00	6,949,000.00	5,000,000.00
26051001	22021216	Law Jornals, Books and Priodicals	1,500,000.00	1,750,000.00	5,000,000.00
26051001	22021217	Annual Legal Year	5,000,000.00	0.00	1,500,000.00
26051001	22021229	Annual Vacation	10,000,000.00	0.00	0.00
		Sub Total:	129,500,000.00	67,270,341.82	113,500,000.00
		High Court of Justice Total:	1,548,397,000.00	1,131,474,393.03	1,579,064,376.00
26053001	Sharia Court of Appeal				
	PERSONNEL				
26053001	21010101	Basic Salary	36,000,000.00	27,392,259.01	40,895,688.00
26053001	21020101	Housing/Rent Allowance	6,000,000.00	4,390,096.58	6,000,000.00
26053001	21020102	Transport Allowance	3,500,000.00	2,543,526.15	3,500,000.00
26053001	21020103	Meal Subsidy	3,500,000.00	1,839,032.96	3,500,000.00
26053001	21020104	Utility Allowance	3,000,000.00	2,119,803.71	1,884,833.00
26053001	21020105	Entertainment Allowance	500,000.00	288,117.99	256,103.00
26053001	21020106	Leave Allowance	3,300,000.00	2,739,225.78	3,500,000.00
26053001	21020107	Domestic and Staff Allowance	1,000,000.00	701,926.92	1,000,000.00
26053001	21020108	Shift Allowance	500,000.00	262,422.52	500,000.00
26053001	21020110	Medical Allowance	15,500,000.00	12,906,683.48	15,500,000.00
26053001	21020111	Hazard Allowance	17,000,000.00	14,602,138.52	17,000,000.00
26053001	21020116	Domestic and Staff Allowance (Directors Judiciary)	3,000,000.00	2,129,967.90	3,000,000.00
26053001	21020118	Robe Allowance	2,200,000.00	1,510,011.93	2,200,000.00
26053001	21020119	Personal Assistant	350,000.00	233,975.61	350,000.00
26053001	21020120	Journal Allowance	2,600,000.00	1,812,014.19	2,600,000.00
26053001	21020121	Judicial Allowance	400,000.00	303,624.00	500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
26053001	21020123	Newspaper Allowance	200,000.00	140,385.42	200,000.00
26053001	21020124	Vehicle Maintenance Allowance	1,500,000.00	701,926.92	1,500,000.00
26053001	21020126	Inducement Allowance	17,000,000.00	13,545,130.37	17,000,000.00
26053001	21020127	Domestic Staff (Lawyers)	3,000,000.00	2,129,967.90	3,000,000.00
26053001	21020128	Research Allowance	1,900,000.00	1,359,010.71	1,900,000.00
26053001	21020162	Rent Subsidy	5,000,000.00	19,515,903.34	25,535,871.00
		Sub Total:	126,950,000.00	113,167,151.91	151,322,495.00
OVERHEAD COST					
26053001	22020102	Local Travel and Transport - Others	3,000,000.00	2,037,000.00	3,000,000.00
26053001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00
26053001	22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	1,000,000.00
26053001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
26053001	22020218	Grand Khadi's Up-keep	2,000,000.00	900,000.00	2,000,000.00
26053001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,211,725.00	1,700,000.00
26053001	22020303	Newspapers	150,000.00	0.00	150,000.00
26053001	22020304	Magazines & Periodicals	150,000.00	0.00	150,000.00
26053001	22020305	Printing of Non security Documents	700,000.00	27,000.00	700,000.00
26053001	22020314	Office Expenses	2,500,000.00	1,718,900.00	2,700,000.00
26053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,020,000.00	2,000,000.00
26053001	22020402	Maintenance of Office Funiture	700,000.00	0.00	700,000.00
26053001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	14,500.00	1,000,000.00
26053001	22020405	Maintenance of Plants and Generators	1,000,000.00	807,000.00	1,000,000.00
26053001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00	250,000.00
26053001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
26053001	22020603	Residential Rent	22,000,000.00	10,639,946.30	0.00
26053001	22020709	Planning and Research	500,000.00	0.00	500,000.00
26053001	22020801	Motor Vehicle Fuel Cost	2,430,000.00	1,773,500.00	2,500,000.00
26053001	22020803	Plant/Generator fuel Cost	2,500,000.00	173,000.00	2,200,000.00
26053001	22021001	Entertainment & Hospitality	3,000,000.00	954,000.00	3,000,000.00
26053001	22021034	Law officer Practicing Fees	150,000.00	79,000.00	150,000.00
26053001	22021035	National Conference on NBA	1,000,000.00	0.00	1,000,000.00
26053001	22021085	Dressing Allowance	500,000.00	0.00	500,000.00
26053001	22021087	Appeal Session	1,000,000.00	0.00	1,000,000.00
26053001	22021105	Interpreters Fees	50,000.00	0.00	50,000.00
26053001	22021106	Robes	300,000.00	0.00	300,000.00
26053001	22021107	Sharia Area Court	500,000.00	0.00	500,000.00
26053001	22021112	Recess Allowance	2,000,000.00	0.00	2,000,000.00
26053001	22021216	Law Jornals, Books and Priodicals	500,000.00	84,690.00	500,000.00
26053001	22021229	Annual Vacation	3,000,000.00	0.00	3,000,000.00
26053001	22021234	Annual Conferences	17,000,000.00	14,023,941.00	12,000,000.00
		Sub Total:	74,430,000.00	35,464,202.30	47,100,000.00
		Sharia Court of Appeal Total:	201,380,000.00	148,631,354.21	198,422,495.00
28001001 Ministry of Science and Technology					
PERSONNEL					
28001001	21010101	Basic Salary	20,899,339.00	13,161,591.16	20,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
28001001	21020101	Housing/Rent Allowance	3,545,062.00	1,885,313.36	2,500,000.00
28001001	21020102	Transport Allowance	2,038,198.00	1,228,234.34	200,000.00
28001001	21020103	Meal Subsidy	1,493,567.00	890,609.43	1,000,000.00
28001001	21020104	Utility Allowance	1,493,567.00	890,609.43	1,500,000.00
28001001	21020105	Entertainment Allowance	59,784.00	6,522.88	60,000.00
28001001	21020106	Leave Allowance	2,200,335.00	1,316,159.24	2,000,000.00
28001001	21020108	Shift Allowance	100,000.00	0.00	100,000.00
28001001	21020111	Hazard Allowance	70,000.00	0.00	70,000.00
28001001	21020115	Domestic and Staff Allowance (Directors)	1,033,535.00	615,724.16	461,000.00
		Sub Total:	32,933,387.00	19,994,764.00	27,891,000.00
OVERHEAD COST					
28001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
28001001	22020104	International Transport and Travels - Others	6,000,000.00	0.00	0.00
28001001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00
28001001	22020209	Utilitie Services	500,000.00	0.00	50,000.00
28001001	22020301	Office Stationaries/Computer Consumables	250,000.00	0.00	250,000.00
28001001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
28001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
28001001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
28001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	500,000.00
28001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
28001001	22020602	Consultancy Services	1,000,000.00	0.00	1,000,000.00
28001001	22020709	Planning and Research	500,000.00	0.00	500,000.00
28001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
28001001	22020803	Plant/Generator fuel Cost	150,000.00	0.00	150,000.00
28001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
28001001	22021023	National council	1,000,000.00	0.00	3,000,000.00
28001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	2,000,000.00
28001001	22021211	Solid Mineral Promotion	1,000,000.00	0.00	0.00
28001001	22021213	State Information Communication Technology	1,000,000.00	0.00	2,000,000.00
28001001	22021214	Science Research & Development	50,000.00	0.00	5,000,000.00
28001001	22021286	Maintenance of Electronic Examination Centre (JAMB)	1,000,000.00	0.00	3,000,000.00
28001001	22021335	eHealth (Health ICT)	1,000,000.00	0.00	2,000,000.00
		Sub Total:	20,450,000.00	0.00	30,450,000.00
		Ministry of Science and Technology Total:	53,383,387.00	19,994,764.00	58,341,000.00
28002001		Ministry of Energy and Mineral Resources			
PERSONNEL					
28002001	21010101	Basic Salary	0.00		14,438,563.00
28002001	21020101	Housing/Rent Allowance	0.00		2,464,664.00
28002001	21020102	Transport Allowance	0.00		1,599,775.00
28002001	21020103	Meal Subsidy	0.00		1,103,543.00
28002001	21020104	Utility Allowance	0.00		1,084,635.00
28002001	21020105	Entertainment Allowance	0.00		4,892.00
28002001	21020106	Leave Allowance	0.00		1,443,856.00
28002001	21020107	Domestic and Staff Allowance	0.00		461,817.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
28002001	21020108	Shift Allowance	0.00		100,000.00
28002001	21020111	Hazard Allowance	0.00		70,000.00
		Sub Total:	0.00	0.00	22,771,745.00
OVERHEAD COST					
28002001	22020101	Local Travel and Transport - Training	100,000.00		1,000,000.00
28002001	22020102	Local Travel and Transport - Others	500,000.00		500,000.00
28002001	22020203	Internet Access Charges	500,000.00		250,000.00
28002001	22020208	Software Charges/Licenses Renewal	500,000.00		250,000.00
28002001	22020209	Utilitie Services	100,000.00		50,000.00
28002001	22020301	Office Stationaries/Computer Consumables	100,000.00		250,000.00
28002001	22020305	Printing of Non security Documents	500,000.00		500,000.00
28002001	22020314	Office Expenses	250,000.00		1,000,000.00
28002001	22020325	ID Card And Accessories	250,000.00		150,000.00
28002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00		500,000.00
28002001	22020402	Maintenance of Office Funiture	500,000.00		500,000.00
28002001	22020403	Maintenance of Institutional Building	1,000,000.00		500,000.00
28002001	22020405	Maintenance of Plants and Generators	100,000.00		1,000,000.00
28002001	22020414	Maintenance of Computers/Internet expansion	250,000.00		500,000.00
28002001	22020501	Local Training	1,000,000.00		1,000,000.00
28002001	22020709	Planning and Research	1,000,000.00		500,000.00
28002001	22020801	Motor Vehicle Fuel Cost	0.00		500,000.00
28002001	22021001	Entertainment & Hospitality	1,000,000.00		1,000,000.00
28002001	22021002	Honourarium & sitting Allowance	1,000,000.00		1,000,000.00
28002001	22021003	Publicity & Advertisements/Awareness	150,000.00		500,000.00
28002001	22021020	Contigencies	200,000.00		150,000.00
28002001	22021023	National council	1,000,000.00		2,000,000.00
28002001	22021028	Board Allowance	0.00		5,000,000.00
28002001	22021060	HIV/AIDS Control Programme	500,000.00		500,000.00
28002001	22021093	Project/Programme Monitoring and Evaluation	0.00		500,000.00
28002001	22021158	Investment Promotion	0.00		2,000,000.00
28002001	22021211	Solid Mineral Promotion	0.00		5,000,000.00
28002001	22021337	Conventional Energy Promotion/Solution	0.00		5,000,000.00
28002001	22021338	Renewable Energy Promotion/Solution	0.00		5,000,000.00
28002001	22021339	Geological Surveys and Analysis	0.00		5,000,000.00
28002001	22021340	Collation of Power Audit Data	0.00		2,000,000.00
28002001	22040105	Grant To Government Owned Companies - Current	0.00		5,000,000.00
28002001	22040106	Grant To Government Owned Companies - Capital	0.00		100,000,000.00
28002001	22040109	Grant to Communities/NGO's	100,000.00		1,000,000.00
		Sub Total:	10,700,000.00	0.00	149,600,000.00
Ministry of Energy and Mineral Resources Total:			10,700,000.00	0.00	172,371,745.00
34001001 Ministry of Works and Infrastructure					
PERSONNEL					
34001001	21010101	Basic Salary	54,900,000.00	43,280,831.97	54,900,000.00
34001001	21020101	Housing/Rent Allowance	7,500,000.00	6,044,394.73	10,500,000.00
34001001	21020102	Transport Allowance	4,500,000.00	4,086,794.94	5,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
34001001	21020103	Meal Subsidy	4,848,792.00	2,904,509.57	5,000,000.00
34001001	21020104	Utility Allowance	4,848,792.00	2,935,706.32	5,000,000.00
34001001	21020105	Entertainment Allowance	27,000.00	40,748.11	30,000.00
34001001	21020106	Leave Allowance	8,500,000.00	4,328,082.66	12,000,000.00
34001001	21020108	Shift Allowance	800,000.00	463,587.62	1,000,000.00
34001001	21020115	Domestic and Staff Allowance (Directors)	923,586.00	813,303.59	1,000,000.00
34001001	21020130	Fire Service Hazard Allowance	50,000.00	28,411.52	50,000.00
		Sub Total:	86,898,170.00	64,926,371.03	94,480,000.00
OVERHEAD COST					
34001001	22020102	Local Travel and Transport - Others	750,000.00	0.00	750,000.00
34001001	22020209	Utilitie Services	76,000.00	0.00	76,000.00
34001001	22020301	Office Stationaries/Computer Consumables	264,000.00	0.00	264,000.00
34001001	22020308	Instructment of drawing	300,000.00	0.00	300,000.00
34001001	22020314	Office Expenses	1,500,000.00	0.00	1,500,000.00
34001001	22020322	Electric Supply and Installation	650,000.00	0.00	650,000.00
34001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	0.00	250,000.00
34001001	22020402	Maintenance of Office Funiture	200,000.00	0.00	200,000.00
34001001	22020410	Maintenance of Street Lightings	1,500,000.00	0.00	1,500,000.00
34001001	22020428	Maintenance of Airport	2,400,000.00	14,558,000.00	15,000,000.00
34001001	22020501	Local Training	500,000.00	0.00	500,000.00
34001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
34001001	22021003	Publicity & Advertisements/Awareness	250,000.00	0.00	250,000.00
34001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
		Sub Total:	10,640,000.00	14,558,000.00	23,240,000.00
		Ministry of Works and Infrastructure Total:	97,538,170.00	79,484,371.03	117,720,000.00
34002001	Office of the Surveyor General				
PERSONNEL					
34002001	21010101	Basic Salary	20,500,000.00	13,513,644.35	18,057,047.00
34002001	21020101	Housing/Rent Allowance	3,500,000.00	2,377,016.24	4,013,810.76
34002001	21020102	Transport Allowance	1,500,000.00	822,390.77	1,359,845.58
34002001	21020103	Meal Subsidy	970,000.00	622,517.56	879,812.64
34002001	21020104	Utility Allowance	1,290,000.00	771,095.24	381,349.80
34002001	21020105	Entertainment Allowance	360,000.00	254,233.20	381,349.80
34002001	21020106	Leave Allowance	1,800,000.00	1,351,364.79	2,236,627.52
34002001	21020107	Domestic and Staff Allowance	935,902.00	623,935.04	935,902.56
34002001	21020108	Shift Allowance	24,095.00	16,125.96	25,670.15
34002001	21020114	Other Allowances	1,500,000.00	0.00	13,200.00
34002001	21020115	Domestic and Staff Allowance (Directors)	250,000.00	0.00	935,902.56
34002001	21020119	Personal Assistant	310,000.00	208,978.32	374,361.12
34002001	21020123	Newspaper Allowance	187,161.00	124,787.04	124,787.04
34002001	21020124	Vehicle Maintenance Allowance	935,902.00	623,935.04	935,902.56
		Sub Total:	34,063,060.00	21,310,023.55	30,655,569.09
OVERHEAD COST					
34002001	22020101	Local Travel and Transport - Training	500,000.00	0.00	500,000.00
34002001	22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
34002001	22020209	Utilitie Services	500,000.00	0.00	500,000.00
34002001	22020301	Office Stationaries/Computer Consumables	250,000.00	0.00	250,000.00
34002001	22020303	Newspapers	100,000.00	0.00	100,000.00
34002001	22020305	Printing of Non security Documents	270,000.00	0.00	270,000.00
34002001	22020306	Printing of Security Documents	250,000.00	0.00	250,000.00
34002001	22020308	Instructment of drawing	499,000.00	0.00	499,000.00
34002001	22020309	Uniform and Other Clothing (Service Wide)	44,000.00	0.00	44,000.00
34002001	22020313	Flag and bantings	15,000.00	0.00	15,000.00
34002001	22020314	Office Expenses	44,000.00	0.00	44,000.00
34002001	22020318	Binding of Materials	10,000.00	0.00	10,000.00
34002001	22020319	Printing of Calender	170,000.00	0.00	170,000.00
34002001	22020320	Advocacy (UNFPA)	100,000.00	0.00	100,000.00
34002001	22020321	Plan printing Machine	80,000.00	0.00	80,000.00
34002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00	300,000.00
34002001	22020402	Maintenance of Office Funiture	250,000.00	0.00	250,000.00
34002001	22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00	250,000.00
34002001	22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
34002001	22020414	Maintenance of Computers/Internet expansion	100,000.00	0.00	100,000.00
34002001	22020501	Local Training	500,000.00	0.00	500,000.00
34002001	22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
34002001	22021002	Honourarium & sitting Allowance	500,000.00	0.00	500,000.00
34002001	22021003	Publicity & Advertisements/Awareness	250,000.00	0.00	250,000.00
		Sub Total:	6,082,000.00	0.00	6,082,000.00
		Office of the Surveyor General Total:	40,145,060.00	21,310,023.55	36,737,569.09
34004001		State Road Maintenance Agency			
		PERSONNEL			
34004001	21010101	Basic Salary	4,000,000.00		5,119,014.96
34004001	21020101	Housing/Rent Allowance	0.00		666,033.96
34004001	21020105	Entertainment Allowance	0.00		2,500,000.00
34004001	21020114	Other Allowances	0.00		500,000.00
		Sub Total:	4,000,000.00	0.00	8,785,048.92
		OVERHEAD COST			
34004001	22020102	Local Travel and Transport - Others	1,000,000.00		1,000,000.00
34004001	22020209	Utilitie Services	750,000.00		1,000,000.00
34004001	22020301	Office Stationaries/Computer Consumables	500,000.00		1,000,000.00
34004001	22020303	Newspapers	0.00		300,000.00
34004001	22020308	Instructment of drawing	500,000.00		1,000,000.00
34004001	22020314	Office Expenses	500,000.00		1,500,000.00
34004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00		500,000.00
34004001	22020402	Maintenance of Office Funiture	1,000,000.00		2,000,000.00
34004001	22020413	Minor Road Maintenance	1,000,000.00		0.00
34004001	22020501	Local Training	1,000,000.00		1,000,000.00
34004001	22021023	National council	500,000.00		1,000,000.00
34004001	22021028	Board Allowance	3,000,000.00		10,000,000.00
		Sub Total:	10,250,000.00	0.00	20,300,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
		State Road Maintenance Agency Total:	14,250,000.00	0.00	29,085,048.92
35001001	Ministry of Environment and Forest Resources				
PERSONNEL					
35001001	21010101	Basic Salary	110,000,000.00	90,741,883.09	110,000,000.00
35001001	21020101	Housing/Rent Allowance	5,700,000.00	4,686,032.97	6,200,000.00
35001001	21020102	Transport Allowance	4,000,000.00	3,278,297.72	4,500,000.00
35001001	21020103	Meal Subsidy	2,800,000.00	2,492,431.78	3,500,000.00
35001001	21020104	Utility Allowance	2,800,000.00	2,492,431.78	3,500,000.00
35001001	21020106	Leave Allowance	4,000,000.00	3,329,372.54	4,821,522.80
35001001	21020107	Domestic and Staff Allowance	800,000.00	384,827.60	1,000,000.00
35001001	21020108	Shift Allowance	8,000,000.00	6,416,448.02	8,000,000.00
35001001	21020111	Hazard Allowance	5,800,000.00	4,357,875.20	7,000,000.00
35001001	21020126	Inducement Allowance	50,000.00	38,328.40	100,000.00
35001001	21020145	Weighing & Shifting Allowance (RATTAWU Workers)	50,000.00	9,900.80	0.00
Sub Total:			144,000,000.00	118,227,829.90	148,621,522.80
OVERHEAD COST					
35001001	22020101	Local Travel and Transport - Training	1,000,000.00	375,000.00	2,000,000.00
35001001	22020102	Local Travel and Transport - Others	1,000,000.00	30,000.00	2,000,000.00
35001001	22020204	Satellite Broadcasting Access Charges	200,000.00	0.00	200,000.00
35001001	22020209	Utilitie Services	100,000.00	0.00	100,000.00
35001001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	1,000,000.00
35001001	22020305	Printing of Non security Documents	100,000.00	0.00	500,000.00
35001001	22020308	Instructment of drawing	100,000.00	0.00	1,000,000.00
35001001	22020314	Office Expenses	1,000,000.00	0.00	2,000,000.00
35001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	2,000,000.00
35001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	500,000.00
35001001	22020405	Maintenance of Plants and Generators	200,000.00	17,288.97	2,000,000.00
35001001	22020425	Maintenance of forestry Nurseries	2,000,000.00	0.00	2,000,000.00
35001001	22020501	Local Training	200,000.00	0.00	200,000.00
35001001	22020602	Consultancy Services	1,000,000.00	0.00	1,000,000.00
35001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
35001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,000,000.00
35001001	22021020	Contingencies	200,000.00	0.00	200,000.00
35001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
35001001	22021064	Environmental Service	300,000.00	0.00	300,000.00
35001001	22021140	Forestry Field General Expenses	500,000.00	0.00	500,000.00
35001001	22021161	Wild life Management and Control	500,000.00	0.00	500,000.00
35001001	22021163	Protective Clothing and Equipment	200,000.00	0.00	200,000.00
35001001	22021165	Enviromental days	700,000.00	0.00	1,000,000.00
35001001	22021166	Technical Committee on Environment Sanitation	300,000.00	0.00	300,000.00
35001001	22021170	Environmental Control and Management	500,000.00	0.00	500,000.00
35001001	22021302	Public Relations	500,000.00	0.00	1,000,000.00
Sub Total:			15,100,000.00	422,288.97	29,000,000.00
		Ministry of Environment and Forest Resources Total:	159,100,000.00	118,650,118.87	177,621,522.80
35016001	Environmental Protection Agency (GOSEPA)				

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
PERSONNEL					
35016001	21010101	Basic Salary	3,600,000.00	0.00	4,766,896.00
35016001	21020104	Utility Allowance	2,000,000.00	0.00	2,621,795.00
		Sub Total:	5,600,000.00	0.00	7,388,691.00
OVERHEAD COST					
35016001	22020101	Local Travel and Transport - Training	250,000.00	0.00	2,000,000.00
35016001	22020301	Office Stationaries/Computer Consumables	250,000.00	0.00	2,000,000.00
35016001	22020303	Newspapers	100,000.00	0.00	200,000.00
35016001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00
35016001	22020314	Office Expenses	1,300,000.00	0.00	2,000,000.00
35016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	17,000.00	2,000,000.00
35016001	22020402	Maintenance of Office Furniture	400,000.00	0.00	200,000.00
35016001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	750,000.00
35016001	22020405	Maintenance of Plants and Generators	1,340,000.00	0.00	1,000,000.00
35016001	22020605	Cleaning & Fumigating Services	4,929,794.00	0.00	11,351,506.00
35016001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	20,000,000.00
35016001	22020802	Other Transport Equipment Fuel Cost	400,000.00	0.00	500,000.00
35016001	22021003	Publicity & Advertisements/Awareness	400,000.00	0.00	1,000,000.00
35016001	22021028	Board Allowance	1,500,000.00	0.00	2,500,000.00
35016001	22021064	Environmental Service	6,160,000.00	1,617,000.00	20,000,000.00
35016001	22021165	Environmental days	600,000.00	0.00	1,000,000.00
35016001	22021166	Technical Committee on Environment Sanitation	600,000.00	0.00	1,000,000.00
35016001	22021170	Environmental Control and Management	3,000,000.00	0.00	50,000,000.00
35016001	22021176	Jingles & Production of documentary	250,000.00	0.00	1,000,000.00
35016001	22021187	State Master Plan Implementation	500,000.00	0.00	2,000,000.00
		Sub Total:	28,479,794.00	1,634,000.00	121,001,506.00
Environmental Protection Agency (GOSEPA) Total:			34,079,794.00	1,634,000.00	128,390,197.00
36001001 Ministry of Culture and Tourism					
PERSONNEL					
36001001	21010101	Basic Salary	30,344,000.00	19,503,133.56	30,344,000.00
36001001	21020101	Housing/Rent Allowance	4,058,000.00	2,770,803.10	4,058,000.00
36001001	21020102	Transport Allowance	2,489,000.00	1,673,188.84	2,489,000.00
36001001	21020103	Meal Subsidy	1,821,000.00	1,233,423.52	1,821,000.00
36001001	21020104	Utility Allowance	1,821,000.00	1,233,423.52	1,821,000.00
36001001	21020105	Entertainment Allowance	16,000.00	7,920.64	16,000.00
36001001	21020106	Leave Allowance	3,138,000.00	1,950,313.86	3,138,000.00
36001001	21020108	Shift Allowance	73,000.00	49,396.88	73,000.00
36001001	21020115	Domestic and Staff Allowance (Directors)	700,000.00	307,862.08	700,000.00
36001001	21020125	Contract Addition	143,000.00	21,644.80	143,000.00
36001001	21020142	Weighing Allowance	5,464,000.00	3,928,329.44	5,464,000.00
		Sub Total:	50,067,000.00	32,679,440.24	50,067,000.00
OVERHEAD COST					
36001001	22020101	Local Travel and Transport - Training	500,000.00	0.00	500,000.00
36001001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00
36001001	22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
36001001	22020314	Office Expenses	1,500,000.00	0.00	1,500,000.00
36001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
36001001	22020402	Maintenance of Office Furniture	250,000.00	0.00	250,000.00
36001001	22020405	Maintenance of Plants and Generators	150,000.00	0.00	150,000.00
36001001	22020440	Maintenance of Cultural Artifacts	500,000.00	0.00	500,000.00
36001001	22020501	Local Training	500,000.00	0.00	500,000.00
36001001	22020639	Hotel Inspection & National Registration Exercise	1,700,000.00	0.00	1,700,000.00
36001001	22020640	Adverts Printing & Trophies	500,000.00	0.00	500,000.00
36001001	22020709	Planning and Research	100,000.00	0.00	100,000.00
36001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
36001001	22020803	Plant/Generator fuel Cost	300,000.00	0.00	300,000.00
36001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
36001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
36001001	22021023	National council	1,000,000.00	400,000.00	1,000,000.00
36001001	22021070	Tender Board	50,000.00	0.00	50,000.00
36001001	22021175	Audio Visual Equipment	100,000.00	0.00	100,000.00
36001001	22021188	Arewa house	500,000.00	0.00	500,000.00
36001001	22021189	Arts and Craft	3,500,000.00	0.00	3,500,000.00
36001001	22021191	UNESCO	50,000.00	0.00	500,000.00
36001001	22021192	International Cultural Festival	1,000,000.00	0.00	1,000,000.00
36001001	22021193	Tourism Promotion	2,000,000.00	0.00	2,000,000.00
36001001	22021260	Participation of National Langa by NCAC	500,000.00	0.00	500,000.00
36001001	22021261	Gombe State Festivals of Arts & Culture (GOFEST)	500,000.00	0.00	500,000.00
36001001	22021262	National Festivals of Arts & Culture (NAFEST)	6,000,000.00	0.00	6,000,000.00
36001001	22021263	Abuja Carnival	8,000,000.00	0.00	8,000,000.00
36001001	22021264	National/State Cultural Quiz Competition	200,000.00	0.00	200,000.00
36001001	22021265	World Tourism Day Celebration	300,000.00	0.00	300,000.00
36001001	22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	0.00	500,000.00
36001001	22040109	Grant to Communities/NGO's	5,600,000.00	0.00	5,600,000.00
		Sub Total:	40,000,000.00	400,000.00	45,450,000.00
		Ministry of Culture and Tourism Total:	90,067,000.00	33,079,440.24	95,517,000.00
38001001		Ministry of Economic Planning			
		PERSONNEL			
38001001	21010101	Basic Salary	13,000,000.00	7,576,449.18	10,034,951.72
38001001	21020101	Housing/Rent Allowance	2,000,000.00	1,107,847.23	2,000,000.00
38001001	21020102	Transport Allowance	1,200,000.00	635,669.13	1,000,000.00
38001001	21020103	Meal Subsidy	1,000,000.00	456,157.45	1,000,000.00
38001001	21020104	Utility Allowance	1,000,000.00	456,157.45	1,000,000.00
38001001	21020105	Entertainment Allowance	50,000.00	13,861.12	50,000.00
38001001	21020106	Leave Allowance	1,500,000.00	757,644.84	1,400,000.00
38001001	21020108	Shift Allowance	50,000.00	29,824.97	138,431.00
38001001	21020115	Domestic and Staff Allowance (Directors)	1,500,000.00	731,172.44	1,500,000.00
		Sub Total:	21,300,000.00	11,764,783.81	18,123,382.72

OVERHEAD COST

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
38001001	22020101	Local Travel and Transport - Training	500,000.00	0.00	500,000.00
38001001	22020102	Local Travel and Transport - Others	0.00	0.00	5,000,000.00
38001001	22020102	Local Travel and Transport - Others	4,000,000.00	1,644,500.00	0.00
38001001	22020203	Internet Access Charges	500,000.00	0.00	250,000.00
38001001	22020209	Utilitie Services	50,000.00	0.00	150,000.00
38001001	22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	500,000.00
38001001	22020305	Printing of Non security Documents	1,000,000.00	0.00	200,000.00
38001001	22020314	Office Expenses	4,000,000.00	0.00	1,000,000.00
38001001	22020320	Advocacy (UNFPA)	1,000,000.00	0.00	500,000.00
38001001	22020323	Publication/Printing of Statistical Data & Economic Planning	10,000,000.00	0.00	2,000,000.00
38001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0.00	1,500,000.00
38001001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
38001001	22020501	Local Training	1,500,000.00	0.00	500,000.00
38001001	22020602	Consultancy Services	500,000.00	0.00	500,000.00
38001001	22020709	Planning and Research	2,000,000.00	0.00	2,000,000.00
38001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
38001001	22021047	Monitoring and Evaluation of Donor Assisted Programme	3,000,000.00	160,000.00	1,000,000.00
38001001	22021092	Man Power Research and planning	500,000.00	0.00	500,000.00
38001001	22021093	Project/Programme Monitoring and Evaluation	2,000,000.00	0.00	1,500,000.00
38001001	22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	0.00	0.00
38001001	22021095	State Planning Commision	1,000,000.00	0.00	500,000.00
38001001	22021096	Collaborative Arrangement with other Stat. Agencies	2,000,000.00	495,000.00	2,000,000.00
38001001	22021097	Prepare/Implem. of Seed/Vision 2020 Document	1,000,000.00	0.00	500,000.00
38001001	22021100	Gombe State MTSS,GdP and GUG	1,000,000.00	0.00	50,000,000.00
38001001	22021101	Computerisation of Activities	1,000,000.00	285,000.00	0.00
38001001	22021102	Coordination of PRS in MDAs and LGAs	2,000,000.00	0.00	1,000,000.00
38001001	22021103	SDGs Tracking	1,000,000.00	0.00	500,000.00
38001001	22021104	North East Economic Summit	500,000.00	0.00	500,000.00
38001001	22021332	Activities of GSMEDAN	2,000,000.00	0.00	1,000,000.00
38001001	22040109	Grant to Communities/NGO's	1,000,000.00	0.00	500,000.00
Sub Total:			48,850,000.00	2,584,500.00	80,600,000.00
Ministry of Economic Planning Total:			70,150,000.00	14,349,283.81	98,723,382.72

38004001 State Bureau of Statistics

PERSONNEL

38004001	21010101	Basic Salary	18,963,109.00	14,757,989.89	19,000,000.00
38004001	21020101	Housing/Rent Allowance	3,516,092.00	2,734,064.92	3,500,000.00
38004001	21020102	Transport Allowance	1,618,371.00	1,291,979.56	1,600,000.00
38004001	21020103	Meal Subsidy	1,152,660.00	918,902.92	1,200,000.00
38004001	21020104	Utility Allowance	1,152,021.00	1,230,870.42	1,600,000.00
38004001	21020105	Entertainment Allowance	873,509.00	311,967.50	500,000.00
38004001	21020106	Leave Allowance	1,896,311.00	1,475,798.70	2,000,000.00
38004001	21020108	Shift Allowance	0.00	61,760.00	100,000.00
38004001	21020115	Domestic and Staff Allowance (Directors)	935,903.00	779,918.80	100,000.00
38004001	21020119	Personal Assistant	260,000.00	259,973.36	350,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
38004001	21020123	Newspaper Allowance	300,000.00	155,983.80	200,000.00
38004001	21020124	Vehicle Maintenance Allowance	1,000,000.00	779,919.34	1,000,000.00
38004001	21020126	Inducement Allowance	100,000.00	79,545.54	100,000.00
		Sub Total:	31,767,976.00	24,838,674.75	31,250,000.00
OVERHEAD COST					
38004001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	2,000,000.00
38004001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	2,000,000.00
38004001	22020203	Internet Access Charges	500,000.00	0.00	1,000,000.00
38004001	22020209	Utilitie Services	50,000.00	0.00	500,000.00
38004001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	1,000,000.00
38004001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00
38004001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
38004001	22020323	Publication/Printing of Statistical Data & Economic Planning	3,000,000.00	1,100,000.00	3,000,000.00
38004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
38004001	22020402	Maintenance of Office Funiture	500,000.00	0.00	1,000,000.00
38004001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,000,000.00
38004001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	2,000,000.00
38004001	22020501	Local Training	500,000.00	0.00	500,000.00
38004001	22020602	Consultancy Services	500,000.00	0.00	500,000.00
38004001	22020702	Information Technology Consulting	500,000.00	0.00	3,000,000.00
38004001	22020709	Planning and Research	500,000.00	0.00	50,000.00
38004001	22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	500,000.00
38004001	22020803	Plant/Generator fuel Cost	200,000.00	0.00	500,000.00
38004001	22021020	Contigencies	200,000.00	0.00	500,000.00
38004001	22021091	Statistical investigation and Socio Economic Survey	8,000,000.00	0.00	10,000,000.00
38004001	22021092	Man Power Research and planning	200,000.00	0.00	1,000,000.00
38004001	22021094	Coordination and Sourcing of Development Assistance	500,000.00	0.00	1,000,000.00
38004001	22021096	Collaborative Arrangement with other Stat. Agencies	500,000.00	0.00	2,000,000.00
38004001	22021098	State Consultative Committee on Statistics	500,000.00	0.00	2,000,000.00
38004001	22021100	Gombe State MTSS,GdP and GUG	1,000,000.00	0.00	1,000,000.00
38004001	22021269	Board Members Sitting Allowance	1,000,000.00	0.00	8,000,000.00
38004001	22030115	National Census of Populuation and Housing	0.00	0.00	15,000,000.00
38004001	22030116	Coordianation and Running of LGA Area Offices	0.00	0.00	1,000,000.00
		Sub Total:	24,350,000.00	1,100,000.00	62,050,000.00

State Bureau of Statistics Total: 56,117,976.00 25,938,674.75 93,300,000.00

39001001 Sports Commission

PERSONNEL

39001001	21010101	Basic Salary	35,500,000.00	24,271,256.84	35,500,000.00
39001001	21020101	Housing/Rent Allowance	7,500,000.00	3,240,387.94	7,500,000.00
39001001	21020102	Transport Allowance	3,000,000.00	1,697,619.72	3,000,000.00
39001001	21020103	Meal Subsidy	2,000,000.00	1,231,491.97	2,000,000.00
39001001	21020104	Utility Allowance	3,000,000.00	1,264,922.60	3,000,000.00
39001001	21020105	Entertainment Allowance	1,500,000.00	57,309.03	1,500,000.00
39001001	21020106	Leave Allowance	3,000,000.00	2,115,340.86	3,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
39001001	21020107	Domestic and Staff Allowance	3,500,000.00	0.00	1,000,000.00
39001001	21020108	Shift Allowance	500,000.00	356,618.26	500,000.00
39001001	21020111	Hazard Allowance	200,000.00	150,000.00	200,000.00
39001001	21020115	Domestic and Staff Allowance (Directors)	500,000.00	53,576.57	500,000.00
39001001	21020119	Personal Assistant	1,000,000.00	33,430.63	1,000,000.00
39001001	21020123	Newspaper Allowance	700,000.00	16,715.31	500,000.00
39001001	21020124	Vehicle Maintenance Allowance	1,500,000.00	83,576.57	1,000,000.00
39001001	21020142	Weighing Allowance	50,000.00	0.00	50,000.00
		Sub Total:	63,450,000.00	34,572,246.30	60,250,000.00
OVERHEAD COST					
39001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
39001001	22020102	Local Travel and Transport - Others	1,500,000.00	405,000.00	1,500,000.00
39001001	22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
39001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
39001001	22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
39001001	22020313	Flag and bantings	250,000.00	0.00	250,000.00
39001001	22020314	Office Expenses	1,500,000.00	0.00	1,500,000.00
39001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0.00	1,000,000.00
39001001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
39001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	1,000,000.00
39001001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,000,000.00
39001001	22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
39001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
39001001	22020605	Cleaning & Fumigating Services	500,000.00	0.00	500,000.00
39001001	22020658	Government Support to Football Teams	5,000,000.00	2,500,000.00	5,000,000.00
39001001	22020659	Gombe Bulls DSTV Premier League	35,000,000.00	28,193,578.00	30,000,000.00
39001001	22020660	Support to Sport Associations	5,000,000.00	2,700,000.00	5,000,000.00
39001001	22020661	Grass Root Sport Associations	6,000,000.00	4,985,000.00	6,000,000.00
39001001	22020662	Physically Challenged Sports	3,000,000.00	0.00	3,000,000.00
39001001	22020801	Motor Vehicle Fuel Cost	500,000.00	10,000.00	500,000.00
39001001	22020803	Plant/Generator fuel Cost	500,000.00	0.00	500,000.00
39001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
39001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
39001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00
39001001	22021233	Account Closing	1,000,000.00	0.00	1,000,000.00
39001001	22021242	National FA Challenge Cup	5,000,000.00	0.00	5,000,000.00
39001001	22021243	National Sports Festival	7,000,000.00	0.00	7,000,000.00
39001001	22021244	State Sports Festival	2,000,000.00	0.00	2,000,000.00
39001001	22021245	Camping for Sports	1,000,000.00	0.00	1,000,000.00
39001001	22021246	Zonal Elimination for Team Events	4,000,000.00	0.00	4,000,000.00
39001001	22021247	Head of Service Cup Competition	1,000,000.00	0.00	1,000,000.00
39001001	22021248	Affiliation/Registration Fees	1,000,000.00	0.00	1,000,000.00
39001001	22021249	International Competitions	2,000,000.00	0.00	2,000,000.00
39001001	22021250	National Competitions	2,000,000.00	300,000.00	2,000,000.00
39001001	22021251	Institutional Sports Championship	1,000,000.00	0.00	5,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
39001001	22021252	Inter Local Government	1,000,000.00	0.00	3,000,000.00
39001001	22021269	Board Members Sitting Allowance	0.00		15,000,000.00
		Sub Total:	101,250,000.00	39,093,578.00	117,250,000.00
		Sports Commission Total:	164,700,000.00	73,665,824.30	177,500,000.00
39002001	Gombe United				
		PERSONNEL			
39002001	21020114	Other Allowances	250,000,000.00	114,606,500.00	160,000,000.00
39002001	21020163	Sign on Fees Arrears	0.00		100,000,000.00
		Sub Total:	250,000,000.00	114,606,500.00	260,000,000.00
		OVERHEAD COST			
39002001	22020102	Local Travel and Transport - Others	1,500,000.00	500,000.00	1,500,000.00
39002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	280,000.00	1,000,000.00
39002001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
39002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	570,000.00	2,000,000.00
39002001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
39002001	22020406	Other Maintenance Services	1,000,000.00	520,000.00	1,000,000.00
39002001	22020432	Maintenance of Sporting & Recreational Equipments	1,000,000.00	0.00	1,000,000.00
39002001	22020801	Motor Vehicle Fuel Cost	1,650,000.00	100,000.00	2,000,000.00
39002001	22020803	Plant/Generator fuel Cost	1,000,000.00	0.00	1,000,000.00
39002001	22021001	Entertainment & Hospitality	1,000,000.00	980,000.00	30,000,000.00
39002001	22021004	Medical Expenses	1,500,000.00	650,000.00	3,000,000.00
39002001	22021026	Allowance for Casual workers	3,000,000.00	1,500,000.00	5,000,000.00
39002001	22021302	Public Relations	25,000,000.00	23,782,300.00	50,000,000.00
		Sub Total:	41,650,000.00	28,882,300.00	99,500,000.00
		Gombe United Total:	291,650,000.00	143,488,800.00	359,500,000.00
40001001	Office of the Auditor General - State				
		PERSONNEL			
40001001	21010101	Basic Salary	48,000,000.00	38,708,822.72	55,000,000.00
40001001	21010106	CRFC State Auditor General	5,450,000.00	4,541,666.66	5,450,000.00
40001001	21020101	Housing/Rent Allowance	6,437,000.00	5,985,186.43	8,200,000.00
40001001	21020102	Transport Allowance	3,603,000.00	3,148,448.40	5,200,000.00
40001001	21020103	Meal Subsidy	2,446,000.00	2,153,690.00	3,600,000.00
40001001	21020104	Utility Allowance	2,446,000.00	2,153,690.00	3,600,000.00
40001001	21020105	Entertainment Allowance	6,000.00	4,076.76	6,000.00
40001001	21020106	Leave Allowance	4,292,000.00	3,870,883.48	5,700,000.00
40001001	21020107	Domestic and Staff Allowance	463,000.00	348,827.60	463,000.00
40001001	21020108	Shift Allowance	117,000.00	0.00	117,000.00
40001001	21020126	Inducement Allowance	636,000.00	527,635.23	900,000.00
		Sub Total:	73,896,000.00	61,442,927.28	88,236,000.00
		OVERHEAD COST			
40001001	22020102	Local Travel and Transport - Others	6,000,000.00	5,498,000.00	6,000,000.00
40001001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00
40001001	22020209	Utilitie Services	100,000.00	0.00	100,000.00
40001001	22020301	Office Stationaries/Computer Consumables	1,250,000.00	1,020,000.00	1,250,000.00
40001001	22020305	Printing of Non security Documents	1,250,000.00	620,000.00	1,250,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
40001001	22020314	Office Expenses	3,500,000.00	2,650,000.00	3,500,000.00
40001001	22020324	Printing of AG's Annual Report	9,000,000.00	15,000,000.00	10,000,000.00
40001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,250,000.00	0.00	1,250,000.00
40001001	22020402	Maintenance of Office Furniture	1,500,000.00	950,000.00	1,500,000.00
40001001	22020404	Maintenance of Office/ IT Equipments	300,000.00	0.00	300,000.00
40001001	22020405	Maintenance of Plants and Generators	312,500.00	0.00	312,500.00
40001001	22020501	Local Training	2,500,000.00	730,000.00	2,500,000.00
40001001	22020637	Audit Fees and Expenses	60,000,000.00	44,700,000.00	60,000,000.00
40001001	22020709	Planning and Research	700,000.00	0.00	700,000.00
40001001	22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00
40001001	22020803	Plant/Generator fuel Cost	125,000.00	0.00	125,000.00
40001001	22021006	Postage & Courier Services	50,000.00	0.00	50,000.00
40001001	22021023	National council	1,000,000.00	1,149,000.00	1,000,000.00
40001001	22021060	HIV/AIDS Control Programme	200,000.00	0.00	200,000.00
40001001	22021073	Preparation of Final Account	2,500,000.00	2,200,000.00	2,500,000.00
40001001	22021078	Project Finance Monitoring Unit Expenses	3,500,000.00	0.00	3,500,000.00
40001001	22021101	Computerisation of Activities	2,000,000.00	0.00	2,000,000.00
		Sub Total:	97,637,500.00	74,517,000.00	98,637,500.00
		Office of the Auditor General - State Total:	171,533,500.00	135,959,927.28	186,873,500.00
47001001		Civil Service Commission			
		PERSONNEL			
47001001	21010101	Basic Salary	14,150,000.00	9,442,977.81	14,150,000.00
47001001	21010110	CRFC Civil Service Commission	26,700,000.00	15,035,990.72	25,000,000.00
47001001	21020101	Housing/Rent Allowance	2,000,000.00	1,227,586.88	2,000,000.00
47001001	21020102	Transport Allowance	2,000,000.00	1,001,627.36	1,500,000.00
47001001	21020103	Meal Subsidy	1,600,000.00	762,551.44	1,300,000.00
47001001	21020104	Utility Allowance	1,500,000.00	762,551.44	1,500,000.00
47001001	21020106	Leave Allowance	1,500,000.00	944,297.62	1,500,000.00
47001001	21020107	Domestic and Staff Allowance	0.00	0.00	1,500,000.00
47001001	21020108	Shift Allowance	500,000.00	94,982.60	500,000.00
47001001	21020119	Personal Assistant	0.00	0.00	500,000.00
47001001	21020126	Inducement Allowance	3,000,000.00	2,355,761.83	3,000,000.00
		Sub Total:	52,950,000.00	31,628,327.70	52,450,000.00
		OVERHEAD COST			
47001001	22020102	Local Travel and Transport - Others	1,000,000.00	157,000.00	1,000,000.00
47001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00
47001001	22020314	Office Expenses	4,500,000.00	2,990,000.00	4,500,000.00
47001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	109,200.00	1,000,000.00
47001001	22020402	Maintenance of Office Furniture	500,000.00	375,000.00	500,000.00
47001001	22020501	Local Training	500,000.00	184,000.00	500,000.00
47001001	22020602	Consultancy Services	500,000.00	0.00	500,000.00
47001001	22021001	Entertainment & Hospitality	3,500,000.00	1,002,300.00	1,000,000.00
47001001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	662,500.00	1,000,000.00
47001001	22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	500,000.00	1,000,000.00
47001001	22021023	National council	2,000,000.00	0.00	2,000,000.00

**GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE**

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
47001001	22021108	Visit/ Activities of Federal Civil Service	500,000.00	0.00	500,000.00
		Sub Total:	18,500,000.00	7,480,000.00	15,000,000.00
		Civil Service Commission Total:	71,450,000.00	39,108,327.70	67,450,000.00
48001001		Gombe State Independent Electoral Commission			
		PERSONNEL			
48001001	21010101	Basic Salary	4,500,000.00	2,500,132.44	4,500,000.00
48001001	21010109	CRFC State Independent Electoral Commission	42,010,000.00	28,006,636.40	42,000,000.00
48001001	21020101	Housing/Rent Allowance	500,000.00	325,017.40	719,803.00
48001001	21020104	Utility Allowance	300,000.00	186,720.80	460,932.00
48001001	21020105	Entertainment Allowance	250,000.00	186,720.80	460,932.00
48001001	21020106	Leave Allowance	500,000.00	250,013.24	555,564.00
48001001	21020107	Domestic and Staff Allowance	72,085.00	60,699.80	111,212.00
48001001	21020124	Vehicle Maintenance Allowance	500,000.00	258,809.20	599,543.00
		Sub Total:	48,632,085.00	31,774,750.08	49,407,986.00
		OVERHEAD COST			
48001001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	2,000,000.00
48001001	22020203	Internet Access Charges	150,000.00	0.00	500,000.00
48001001	22020209	Utilitie Services	0.00	0.00	50,000.00
48001001	22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	2,000,000.00
48001001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
48001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
48001001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
48001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
48001001	22020404	Maintenance of Office/ IT Equipments	0.00	0.00	500,000.00
48001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
48001001	22020703	Legal Services	1,000,000.00	780,000.00	1,000,000.00
48001001	22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
48001001	22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	500,000.00
48001001	22021240	Election Activities General	1,000,000.00	0.00	1,000,000.00
48001001	22021241	Field Staff Allowance	0.00	0.00	5,000,000.00
48001001	22040109	Grant to Communities/NGO's	0.00	0.00	1,000,000.00
		Sub Total:	10,150,000.00	780,000.00	19,050,000.00
		Gombe State Independent Electoral Commission Total:	58,782,085.00	32,554,750.08	68,457,986.00
50001001		Fiscal Responsibility Agency			
		PERSONNEL			
50001001	21010101	Basic Salary	800,000.00		5,846,394.00
50001001	21020101	Housing/Rent Allowance	300,000.00		775,348.00
50001001	21020102	Transport Allowance	300,000.00		635,726.00
50001001	21020103	Meal Subsidy	300,000.00		482,563.00
50001001	21020104	Utility Allowance	300,000.00		300,000.00
50001001	21020105	Entertainment Allowance	50,000.00		50,000.00
50001001	21020106	Leave Allowance	300,000.00		584,638.80
		Sub Total:	2,350,000.00	0.00	8,674,669.80
		OVERHEAD COST			
50001001	22020101	Local Travel and Transport - Training	750,000.00		750,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
50001001	22020102	Local Travel and Transport - Others	750,000.00		750,000.00
50001001	22020203	Internet Access Charges	500,000.00		500,000.00
50001001	22020208	Software Charges/Licenses Renewal	500,000.00		500,000.00
50001001	22020209	Utilitie Services	500,000.00		500,000.00
50001001	22020301	Office Stationaries/Computer Consumables	500,000.00		500,000.00
50001001	22020302	Books/Materials	500,000.00		500,000.00
50001001	22020304	Magazines & Periodicals	200,000.00		200,000.00
50001001	22020305	Printing of Non security Documents	500,000.00		600,000.00
50001001	22020306	Printing of Security Documents	500,000.00		800,000.00
50001001	22020314	Office Expenses	500,000.00		1,000,000.00
50001001	22020402	Maintenance of Office Funiture	500,000.00		500,000.00
50001001	22020405	Maintenance of Plants and Generators	500,000.00		500,000.00
50001001	22020414	Maintenance of Computers/Internet expansion	500,000.00		600,000.00
50001001	22020501	Local Training	1,000,000.00		1,200,000.00
50001001	22020502	International Training	1,000,000.00		1,000,000.00
50001001	22020602	Consultancy Services	1,000,000.00		1,000,000.00
50001001	22020618	Social Development Activities	1,000,000.00		1,000,000.00
50001001	22020638	Printing of Annual Report	1,000,000.00		1,500,000.00
50001001	22020709	Planning and Research	500,000.00		1,000,000.00
50001001	22020801	Motor Vehicle Fuel Cost	500,000.00		500,000.00
50001001	22021001	Entertainment & Hospitality	1,000,000.00		1,000,000.00
50001001	22021002	Honourarium & sitting Allowance	500,000.00		3,000,000.00
50001001	22021003	Publicity & Advertisements/Awareness	500,000.00		1,000,000.00
50001001	22021006	Postage & Curier Services	300,000.00		300,000.00
50001001	22021028	Board Allowance	1,000,000.00		3,000,000.00
50001001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00		1,000,000.00
50001001	22021237	Allowances for NYSC	330,000.00		400,000.00
50001001	22021301	Seminars and Workshops	500,000.00		2,000,000.00
		Sub Total:	18,330,000.00	0.00	27,100,000.00
		Fiscal Responsibility Agency Total:	20,680,000.00	0.00	35,774,669.80
51001001 Ministry for Local Government					
PERSONNEL					
51001001	21010101	Basic Salary	57,970,000.00	33,885,338.56	45,000,000.00
51001001	21020101	Housing/Rent Allowance	8,800,000.00	5,131,319.84	8,800,000.00
51001001	21020102	Transport Allowance	4,950,000.00	2,991,229.47	4,950,000.00
51001001	21020103	Meal Subsidy	3,410,000.00	2,086,258.74	3,410,000.00
51001001	21020104	Utility Allowance	3,410,000.00	2,086,258.74	3,410,000.00
51001001	21020105	Entertainment Allowance	38,500.00	13,744.64	38,500.00
51001001	21020106	Leave Allowance	5,500,000.00	3,388,534.94	5,500,000.00
51001001	21020108	Shift Allowance	330,000.00	157,049.62	330,000.00
51001001	21020111	Hazard Allowance	1,000,000.00	460.00	1,000,000.00
51001001	21020115	Domestic and Staff Allowance (Directors)	1,540,000.00	885,103.48	1,540,000.00
		Sub Total:	86,948,500.00	50,625,298.03	73,978,500.00
OVERHEAD COST					
51001001	22020102	Local Travel and Transport - Others	1,650,000.00	0.00	1,650,000.00
51001001	22020301	Office Stationaries/Computer Consumables	275,000.00	0.00	300,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
51001001	22020314	Office Expenses	550,000.00	0.00	550,000.00
51001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,100,000.00	0.00	1,000,000.00
51001001	22020402	Maintenance of Office Furniture	550,000.00	0.00	550,000.00
51001001	22020406	Other Maintenance Services	1,100,000.00	0.00	1,000,000.00
51001001	22020501	Local Training	1,650,000.00	0.00	1,650,000.00
51001001	22021001	Entertainment & Hospitality	2,000,000.00	0.00	6,000,000.00
51001001	22021003	Publicity & Advertisements/Awareness	330,000.00	0.00	330,000.00
51001001	22021023	National council	1,650,000.00	0.00	1,650,000.00
51001001	22040109	Grant to Communities/NGO's	550,000.00	0.00	1,000,000.00
		Sub Total:	11,405,000.00	0.00	15,680,000.00
		Ministry for Local Government Total:	98,353,500.00	50,625,298.03	89,658,500.00
52001001		Ministry of Water Resources			
		PERSONNEL			
52001001	21010101	Basic Salary	82,000,000.00	64,173,370.85	80,466,353.00
52001001	21020101	Housing/Rent Allowance	4,394,210.00	3,629,187.87	4,226,458.00
52001001	21020102	Transport Allowance	15,000,000.00	2,059,117.90	8,000,000.00
52001001	21020103	Meal Subsidy	1,974,335.00	1,592,159.33	1,873,530.00
52001001	21020104	Utility Allowance	1,974,335.00	1,592,159.33	1,873,530.00
52001001	21020105	Entertainment Allowance	104,892.00	698,880.00	3,494.00
52001001	21020106	Leave Allowance	3,016,015.00	2,463,664.19	3,024,712.00
52001001	21020107	Domestic and Staff Allowance	461,805.00	384,829.60	461,805.00
52001001	21020108	Shift Allowance	5,390,536.00	7,771,822.42	10,000,000.00
52001001	21020111	Hazard Allowance	2,460,000.00	2,050,440.13	3,000,000.00
		Sub Total:	116,776,128.00	86,415,631.62	112,929,882.00
		OVERHEAD COST			
52001001	22020101	Local Travel and Transport - Training	800,000.00	163,000.00	1,000,000.00
52001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
52001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
52001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	6,000.00	1,500,000.00
52001001	22020311	Photographic materials	50,000.00	0.00	50,000.00
52001001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
52001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,500,000.00
52001001	22020402	Maintenance of Office Furniture	500,000.00	0.00	2,000,000.00
52001001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	1,000,000.00
52001001	22020421	Maintenance of Boreholes	500,000.00	0.00	2,000,000.00
52001001	22020422	Water week	250,000.00	0.00	1,000,000.00
52001001	22020423	Maintenance of Irrigation Development	3,000,000.00	0.00	15,000,000.00
52001001	22020424	Maintenance of Minor Dams	1,000,000.00	0.00	10,000,000.00
52001001	22020429	Maintenance of Minor Irrigation	500,000.00	0.00	1,500,000.00
52001001	22020501	Local Training	500,000.00	0.00	3,000,000.00
52001001	22020709	Planning and Research	250,000.00	0.00	500,000.00
52001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
52001001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	500,000.00
52001001	22021023	National council	1,500,000.00	0.00	1,500,000.00
52001001	22021162	Fisheries Development Expenses	1,000,000.00	0.00	2,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
52001001	22021163	Protective Clothing and Equipment	250,000.00	0.00	500,000.00
52001001	22021167	Photographic Video Recording Material	150,000.00	0.00	200,000.00
52001001	22021168	Fish Fingering Hatchery Complex Running Cost	500,000.00	0.00	1,000,000.00
52001001	22021341	Irrigation Farmer's Support	0.00		500,000.00
		Sub Total:	16,500,000.00	169,000.00	54,300,000.00
		Ministry of Water Resources Total:	133,276,128.00	86,584,631.62	167,229,882.00
52102001	Gombe State Water Board				
	PERSONNEL				
52102001	21010101	Basic Salary	167,000,000.00	133,846,843.07	167,000,000.00
52102001	21010102	Overtime Payment	1,100,000.00	500,000.00	1,000,000.00
52102001	21020101	Housing/Rent Allowance	23,625,559.00	18,579,535.26	23,995,754.00
52102001	21020102	Transport Allowance	16,944,109.00	12,787,071.51	16,944,109.00
52102001	21020103	Meal Subsidy	12,459,610.00	9,402,491.22	11,916,560.00
52102001	21020104	Utility Allowance	12,459,610.00	9,402,491.22	11,916,560.00
52102001	21020105	Entertainment Allowance	25,000.00	21,723.52	25,000.00
52102001	21020106	Leave Allowance	16,500,000.00	13,361,659.09	16,500,000.00
52102001	21020107	Domestic and Staff Allowance	1,300,000.00	731,192.44	923,586.24
52102001	21020108	Shift Allowance	6,000,000.00	4,421,489.79	6,000,000.00
52102001	21020111	Hazard Allowance	894,833.00	689,411.38	394,833.17
		Sub Total:	258,308,721.00	203,743,908.50	256,616,402.41
	OVERHEAD COST				
52102001	22020101	Local Travel and Transport - Training	1,000,000.00	995,000.00	1,500,000.00
52102001	22020102	Local Travel and Transport - Others	2,000,000.00	1,161,000.00	2,000,000.00
52102001	22020201	Electricity Charges	300,000.00	30,000.00	500,000.00
52102001	22020203	Internet Access Charges	50,000.00	0.00	250,000.00
52102001	22020301	Office Stationaries/Computer Consumables	500,000.00	124,000.00	3,000,000.00
52102001	22020314	Office Expenses	3,500,000.00	3,695,500.00	5,500,000.00
52102001	22020319	Printing of Calender	40,000.00	0.00	840,000.00
52102001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	667,000.00	2,000,000.00
52102001	22020402	Maintenance of Office Furniture	100,000.00	0.00	300,000.00
52102001	22020404	Maintenance of Office/ IT Equipments	0.00	0.00	300,000.00
52102001	22020405	Maintenance of Plants and Generators	500,000.00	328,000.00	700,000.00
52102001	22020421	Maintenance of Boreholes	10,000,000.00	8,078,000.00	10,000,000.00
52102001	22020426	Machine Tools	200,000.00	34,500.00	200,000.00
52102001	22020441	Maintenance of Water Works General	5,000,000.00	5,116,000.00	8,000,000.00
52102001	22020501	Local Training	600,000.00	0.00	500,000.00
52102001	22020601	Security Services	2,000,000.00	1,240,000.00	2,000,000.00
52102001	22020603	Residential Rent	750,000.00	370,000.00	500,000.00
52102001	22020605	Cleaning & Fumigating Services	500,000.00	0.00	1,500,000.00
52102001	22020703	Legal Services	0.00	0.00	1,000,000.00
52102001	22020801	Motor Vehicle Fuel Cost	5,000,000.00	2,200,000.00	3,000,000.00
52102001	22020803	Plant/Generator fuel Cost	1,800,000.00	1,620,000.00	2,000,000.00
52102001	22021001	Entertainment & Hospitality	700,000.00	180,000.00	1,000,000.00
52102001	22021006	Postage & Curier Services	150,000.00	0.00	150,000.00
52102001	22021007	Welfare Packages	500,000.00	312,500.00	500,000.00

GOMBE STATE 2017 BUDGET

2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
52102001	22021011	Recruitment and Appointment (Service Wide)	200,000.00	0.00	200,000.00
52102001	22021012	Promotion (Service Wide)	150,000.00	60,000.00	150,000.00
52102001	22021013	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00
52102001	22021022	Training Programme	300,000.00	130,000.00	300,000.00
52102001	22021026	Allowance for Casual workers	3,500,000.00	3,006,000.00	3,500,000.00
52102001	22021269	Board Members Sitting Allowance	3,000,000.00	0.00	15,500,000.00
Sub Total:			44,540,000.00	29,347,500.00	67,090,000.00
Gombe State Water Board Total:			302,848,721.00	233,091,408.50	323,706,402.41
52103001 Water and Sanitation Agency					
OVERHEAD COST					
52103001	22020102	Local Travel and Transport - Others	600,000.00	0.00	900,000.00
52103001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
52103001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	0.00	1,000,000.00
Sub Total:			2,600,000.00	0.00	2,900,000.00
Water and Sanitation Agency Total:			2,600,000.00	0.00	2,900,000.00
53001001 Ministry of Housing and Transport					
PERSONNEL					
53001001	21010101	Basic Salary	110,000,000.00	63,207,122.74	110,000,000.00
53001001	21020101	Housing/Rent Allowance	15,864,000.00	8,203,761.73	15,864,000.00
53001001	21020102	Transport Allowance	9,299,000.00	5,773,371.02	9,299,000.00
53001001	21020103	Meal Subsidy	6,703,000.00	4,122,725.20	6,703,000.00
53001001	21020104	Utility Allowance	6,703,000.00	4,122,725.20	6,703,000.00
53001001	21020105	Entertainment Allowance	46,000.00	20,966.40	46,000.00
53001001	21020106	Leave Allowance	12,000,000.00	6,320,713.34	10,000,000.00
53001001	21020108	Shift Allowance	1,054,000.00	411,829.19	1,054,000.00
53001001	21020111	Hazard Allowance	150,000.00	0.00	0.00
53001001	21020115	Domestic and Staff Allowance (Directors)	1,500,000.00	885,103.48	1,500,000.00
Sub Total:			163,319,000.00	93,068,318.30	161,169,000.00
OVERHEAD COST					
53001001	22020101	Local Travel and Transport - Training	2,000,000.00	650,000.00	500,000.00
53001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
53001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
53001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
53001001	22020308	Instructment of drawing	300,000.00	0.00	300,000.00
53001001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
53001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
53001001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00
53001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
53001001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	1,500,000.00
53001001	22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	0.00	1,000,000.00
53001001	22020456	Maintenance of VIO Mobile Crane	1,000,000.00	0.00	2,000,000.00
53001001	22020501	Local Training	500,000.00	0.00	500,000.00
53001001	22020602	Consultancy Services	500,000.00	0.00	500,000.00
53001001	22020709	Planning and Research	500,000.00	0.00	500,000.00
53001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
53001001	22021023	National council	1,500,000.00	590,000.00	1,500,000.00
53001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00
53001001	22021070	Tender Board	250,000.00	0.00	250,000.00
53001001	22021071	Due Process and Public Procurement	500,000.00	0.00	500,000.00
53001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	500,000.00
53001001	22021210	VIO office General Expenses	200,000.00	0.00	200,000.00
53001001	22021282	Annual Celebration Day for Road Traffic Accident Victims	1,500,000.00	0.00	2,000,000.00
53001001	22021334	Transport Stakeholder Forum	1,000,000.00	0.00	0.00
53001001	22040109	Grant to Communities/NGO's	100,000.00	0.00	100,000.00
		Sub Total:	19,400,000.00	1,240,000.00	23,400,000.00
		Ministry of Housing and Transport Total:	182,719,000.00	94,308,318.30	184,569,000.00
53002001		Ministry of Metropolitan and Urban Development			
		PERSONNEL			
53002001	21010101	Basic Salary	1,000,000.00		16,852,869.00
53002001	21020101	Housing/Rent Allowance	0.00		4,000,000.00
53002001	21020102	Transport Allowance	800,000.00		1,695,702.00
53002001	21020103	Meal Subsidy	750,000.00		1,278,328.00
53002001	21020104	Utility Allowance	700,000.00		2,000,000.00
53002001	21020105	Entertainment Allowance	0.00		2,000,000.00
53002001	21020106	Leave Allowance	850,000.00		2,000,000.00
53002001	21020107	Domestic and Staff Allowance	0.00		1,385,280.00
53002001	21020111	Hazard Allowance	0.00		3,000,000.00
		Sub Total:	4,100,000.00	0.00	34,212,179.00
		OVERHEAD COST			
53002001	22020101	Local Travel and Transport - Training	1,000,000.00		1,500,000.00
53002001	22020102	Local Travel and Transport - Others	1,000,000.00		1,500,000.00
53002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00		2,000,000.00
53002001	22020305	Printing of Non security Documents	1,000,000.00		1,000,000.00
53002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00		1,000,000.00
53002001	22020402	Maintenance of Office Furniture	1,000,000.00		1,000,000.00
53002001	22020405	Maintenance of Plants and Generators	1,000,000.00		1,000,000.00
53002001	22020413	Minor Road Maintenance	1,000,000.00		2,000,000.00
53002001	22020414	Maintenance of Computers/Internet expansion	1,500,000.00		1,500,000.00
53002001	22020501	Local Training	2,000,000.00		2,000,000.00
53002001	22020801	Motor Vehicle Fuel Cost	1,000,000.00		1,000,000.00
53002001	22021001	Entertainment & Hospitality	1,500,000.00		6,000,000.00
53002001	22021003	Publicity & Advertisements/Awareness	1,000,000.00		1,000,000.00
53002001	22021023	National council	1,000,000.00		2,000,000.00
53002001	22021026	Allowance for Casual workers	500,000.00		600,000.00
		Sub Total:	16,500,000.00	0.00	25,100,000.00
		Ministry of Metropolitan and Urban Development Total:	20,600,000.00	0.00	59,312,179.00
53011001		Gombe State Housing Corporation			
		PERSONNEL			
53011001	21010101	Basic Salary	3,500,000.00	2,350,479.18	3,500,000.00
53011001	21020101	Housing/Rent Allowance	386,243.00	312,062.16	386,243.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
53011001	21020102	Transport Allowance	343,154.00	279,940.46	343,154.00
53011001	21020103	Meal Subsidy	281,279.00	229,464.48	281,279.00
53011001	21020104	Utility Allowance	281,279.00	229,464.48	281,279.00
53011001	21020106	Leave Allowance	297,110.00	240,047.92	297,110.00
53011001	21020108	Shift Allowance	56,993.00	47,211.30	56,993.00
		Sub Total:	5,146,058.00	3,688,669.98	5,146,058.00
OVERHEAD COST					
53011001	22020101	Local Travel and Transport - Training	500,000.00	0.00	500,000.00
53011001	22020102	Local Travel and Transport - Others	300,000.00	0.00	300,000.00
53011001	22020209	Utilitie Services	300,000.00	0.00	300,000.00
53011001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
53011001	22020314	Office Expenses	50,000.00	0.00	250,000.00
53011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
53011001	22020402	Maintenance of Office Furniture	800,000.00	0.00	800,000.00
53011001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	200,000.00
53011001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00
53011001	22020406	Other Maintenance Services	250,000.00	0.00	250,000.00
53011001	22020602	Consultancy Services	500,000.00	0.00	500,000.00
53011001	22020801	Motor Vehicle Fuel Cost	750,000.00	0.00	750,000.00
53011001	22020803	Plant/Generator fuel Cost	250,000.00	0.00	250,000.00
53011001	22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
53011001	22021003	Publicity & Advertisements/Awareness	350,000.00	0.00	350,000.00
53011001	22021013	Annual Budget Expenses and Administration	150,000.00	0.00	150,000.00
53011001	22021070	Tender Board	250,000.00	0.00	250,000.00
53011001	22021269	Board Members Sitting Allowance	2,000,000.00	0.00	10,000,000.00
		Sub Total:	8,650,000.00	0.00	16,850,000.00
Gombe State Housing Corporation Total:			13,796,058.00	3,688,669.98	21,996,058.00
53053001 Gombe State Urban Planning And Dev. Board					
PERSONNEL					
53053001	21010101	Basic Salary	50,000,000.00	35,745,921.73	50,000,000.00
53053001	21020101	Housing/Rent Allowance	6,112,180.00	5,070,765.95	6,000,000.00
53053001	21020102	Transport Allowance	4,025,749.00	3,351,820.04	4,830,899.00
53053001	21020103	Meal Subsidy	2,718,690.00	2,274,922.80	3,000,000.00
53053001	21020104	Utility Allowance	2,734,277.00	2,274,922.80	3,262,428.00
53053001	21020105	Entertainment Allowance	4,892.00	4,076.80	5,870.00
53053001	21020106	Leave Allowance	4,300,000.00	3,574,592.81	4,300,000.00
53053001	21020108	Shift Allowance	48,192.00	40,472.00	57,830.00
53053001	21020115	Domestic and Staff Allowance (Directors)	461,793.00	384,827.60	460,000.00
		Sub Total:	70,405,773.00	52,722,322.53	71,917,027.00
OVERHEAD COST					
53053001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
53053001	22020102	Local Travel and Transport - Others	1,000,000.00	299,000.00	1,000,000.00
53053001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
53053001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00
53053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,200,000.00	0.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
53053001	22020402	Maintenance of Office Furniture	500,000.00	0.00	1,000,000.00
53053001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,000,000.00
53053001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00	500,000.00
53053001	22020457	Maintenance of Round About	2,000,000.00	0.00	2,000,000.00
53053001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
53053001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
53053001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,000,000.00
53053001	22021023	National council	1,000,000.00	0.00	1,000,000.00
53053001	22021269	Board Members Sitting Allowance	2,000,000.00	0.00	13,000,000.00
		Sub Total:	14,450,000.00	299,000.00	26,000,000.00
Gombe State Urban Planning And Dev. Board Total:			84,855,773.00	53,021,322.53	97,917,027.00
53057001 Gombe State Agency for Community Development(W/Bank Assited)					
OVERHEAD COST					
53057001	22021269	Board Members Sitting Allowance	2,000,000.00		10,000,000.00
		Sub Total:	2,000,000.00	0.00	10,000,000.00
Gombe State Agency for Community Development (W/Bank Assited) Total:			2,000,000.00	0.00	10,000,000.00
54001001 Ministry of Rural Development					
PERSONNEL					
54001001	21010101	Basic Salary	49,000,000.00	29,948,231.66	41,000,000.00
54001001	21020101	Housing/Rent Allowance	8,000,000.00	4,363,789.10	6,000,000.00
54001001	21020102	Transport Allowance	4,500,000.00	2,662,197.85	4,500,000.00
54001001	21020103	Meal Subsidy	2,500,000.00	1,830,008.78	2,500,000.00
54001001	21020104	Utility Allowance	2,500,000.00	1,830,008.78	2,500,000.00
54001001	21020105	Entertainment Allowance	15,000.00	11,706.24	15,000.00
54001001	21020106	Leave Allowance	4,500,000.00	2,994,824.04	4,000,000.00
54001001	21020108	Shift Allowance	130,776.00	254,470.80	130,500.00
54001001	21020115	Domestic and Staff Allowance (Directors)	500,000.00	1,077,517.28	500,000.00
		Sub Total:	71,645,776.00	44,972,754.53	61,145,500.00
OVERHEAD COST					
54001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
54001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
54001001	22020305	Printing of Non security Documents	100,000.00	0.00	100,000.00
54001001	22020314	Office Expenses	1,000,000.00	0.00	2,000,000.00
54001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
54001001	22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	100,000.00
54001001	22020405	Maintenance of Plants and Generators	300,000.00	0.00	300,000.00
54001001	22020413	Minor Road Maintenance	1,000,000.00	0.00	2,000,000.00
54001001	22020424	Maintenance of Minor Dams	2,000,000.00	0.00	3,187,950.00
54001001	22020427	Maintenance of CGS-MDGS	1,000,000.00	0.00	1,000,000.00
54001001	22020501	Local Training	200,000.00	0.00	200,000.00
54001001	22020709	Planning and Research	500,000.00	0.00	500,000.00
54001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
54001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
54001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	500,000.00
54001001	22021181	Electrical Construction Material	500,000.00	0.00	1,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
54001001	22021238	Rural Development Day	1,000,000.00	0.00	500,000.00
54001001	22040109	Grant to Communities/NGO's	250,000.00	0.00	250,000.00
		Sub Total:	12,000,000.00	0.00	20,187,950.00
		Ministry of Rural Development Total:	83,645,776.00	44,972,754.53	81,333,450.00
54002001		Ministry of Cooperatives			
		PERSONNEL			
54002001	21010101	Basic Salary	50,000,000.00	37,352,392.88	50,000,000.00
54002001	21020101	Housing/Rent Allowance	9,978,662.00	5,732,859.42	10,000,000.00
54002001	21020102	Transport Allowance	5,216,831.00	2,940,434.01	5,000,000.00
54002001	21020103	Meal Subsidy	3,746,460.00	2,164,545.72	3,000,000.00
54002001	21020104	Utility Allowance	2,911,881.00	2,164,545.72	3,000,000.00
54002001	21020105	Entertainment Allowance	11,881.00	2,038.40	20,000.00
54002001	21020106	Leave Allowance	8,000,000.00	3,735,239.29	6,500,000.00
54002001	21020107	Domestic and Staff Allowance	500,000.00	0.00	1,800,000.00
54002001	21020108	Shift Allowance	50,000.00	37,340.03	100,000.00
54002001	21020159	Inducement/Stress Allowance	50,000.00	0.00	50,000.00
54002001	21020161	Special Education Allowance	50,000.00	0.00	50,000.00
		Sub Total:	80,515,715.00	54,129,395.47	79,520,000.00
		OVERHEAD COST			
54002001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
54002001	22020209	Utilitie Services	100,000.00	0.00	250,000.00
54002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
54002001	22020302	Books/Materials	200,000.00	0.00	200,000.00
54002001	22020305	Printing of Non security Documents	200,000.00	0.00	200,000.00
54002001	22020314	Office Expenses	500,000.00	0.00	500,000.00
54002001	22020329	Purchase of Cooperative Training Materials	1,000,000.00	993,500.00	1,000,000.00
54002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	1,000,000.00
54002001	22020402	Maintenance of Office Funiture	500,000.00	0.00	1,000,000.00
54002001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	500,000.00
54002001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00
54002001	22020501	Local Training	500,000.00	0.00	500,000.00
54002001	22020602	Consultancy Services	500,000.00	0.00	500,000.00
54002001	22020666	Poverty Day	500,000.00	0.00	500,000.00
54002001	22020667	Poverty Survey and Mapping	200,000.00	0.00	1,000,000.00
54002001	22020709	Planning and Research	200,000.00	0.00	1,000,000.00
54002001	22021001	Entertainment & Hospitality	1,500,000.00	0.00	1,000,000.00
54002001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
54002001	22021022	Training Programme	1,000,000.00	1,000,000.00	1,500,000.00
54002001	22021023	National council	200,000.00	0.00	1,000,000.00
54002001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00
54002001	22021093	Project/Programme Monitoring and Evaluation	200,000.00	0.00	1,000,000.00
54002001	22021181	Electrical Construction Material	500,000.00	0.00	500,000.00
54002001	22021183	Cooperative Festival	200,000.00	0.00	1,000,000.00
54002001	22040109	Grant to Communities/NGO's	800,000.00	0.00	1,000,000.00
		Sub Total:	13,000,000.00	1,993,500.00	18,650,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
		Ministry of Cooperatives Total:	93,515,715.00	56,122,895.47	98,170,000.00
54003001	Ministry of Community Development and Poverty Alleviation				
PERSONNEL					
54003001	21010101	Basic Salary	0.00		72,659,814.00
54003001	21020101	Housing/Rent Allowance	0.00		7,453,528.00
54003001	21020102	Transport Allowance	0.00		4,019,402.00
54003001	21020103	Meal Subsidy	0.00		2,845,421.00
54003001	21020104	Utility Allowance	0.00		2,845,421.00
54003001	21020106	Leave Allowance	0.00		5,914,547.00
54003001	21020115	Domestic and Staff Allowance (Directors)	0.00		461,793.00
Sub Total:			0.00	0.00	96,199,926.00
OVERHEAD COST					
54003001	22020101	Local Travel and Transport - Training	200,000.00		1,000,000.00
54003001	22020102	Local Travel and Transport - Others	200,000.00		800,000.00
54003001	22020209	Utilitie Services	100,000.00		50,000.00
54003001	22020301	Office Stationaries/Computer Consumables	50,000.00		1,000,000.00
54003001	22020305	Printing of Non security Documents	25,000.00		0.00
54003001	22020314	Office Expenses	150,000.00		500,000.00
54003001	22020325	ID Card And Accessories	25,000.00		0.00
54003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00		1,200,000.00
54003001	22020402	Maintenance of Office Funiture	250,000.00		500,000.00
54003001	22020403	Maintenance of Institutional Building	450,000.00		0.00
54003001	22020404	Maintenance of Office/ IT Equipments	75,000.00		0.00
54003001	22020405	Maintenance of Plants and Generators	100,000.00		500,000.00
54003001	22020406	Other Maintenance Services	0.00		200,000.00
54003001	22020414	Maintenance of Computers/Internet expansion	150,000.00		0.00
54003001	22020427	Maintenance of CGS-MDGS	0.00		1,000,000.00
54003001	22020501	Local Training	1,000,000.00		500,000.00
54003001	22020602	Consultancy Services	250,000.00		0.00
54003001	22020667	Poverty Survey and Mapping	0.00		1,500,000.00
54003001	22020709	Planning and Research	0.00		300,000.00
54003001	22021001	Entertainment & Hospitality	1,000,000.00		500,000.00
54003001	22021003	Publicity & Advertisements/Awareness	50,000.00		1,000,000.00
54003001	22021020	Contigencies	200,000.00		0.00
54003001	22021023	National council	1,000,000.00		1,000,000.00
54003001	22021028	Board Allowance	500,000.00		0.00
54003001	22021093	Project/Programme Monitoring and Evaluation	0.00		1,200,000.00
54003001	22021238	Rural Development Day	0.00		500,000.00
54003001	22040109	Grant to Communities/NGO's	100,000.00		2,000,000.00
Sub Total:			6,375,000.00	0.00	15,250,000.00
		Ministry of Community Development and Poverty Alleviation Total:	6,375,000.00	0.00	111,449,926.00
60001001	Ministry of Lands and Survey				
PERSONNEL					
60001001	21010101	Basic Salary	23,000,000.00	17,490,444.35	23,000,000.00
60001001	21020101	Housing/Rent Allowance	3,500,000.00	2,726,045.70	3,500,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
60001001	21020102	Transport Allowance	2,000,000.00	1,363,246.83	2,000,000.00
60001001	21020103	Meal Subsidy	1,500,000.00	959,704.37	1,500,000.00
60001001	21020104	Utility Allowance	1,500,000.00	959,704.37	1,500,000.00
60001001	21020105	Entertainment Allowance	50,000.00	9,434.88	50,000.00
60001001	21020106	Leave Allowance	2,500,000.00	1,749,045.04	2,500,000.00
60001001	21020107	Domestic and Staff Allowance	5,500,000.00	615,724.16	1,500,000.00
60001001	21020108	Shift Allowance	206,998.00	106,121.34	206,998.00
		Sub Total:	39,756,998.00	25,979,471.04	35,756,998.00
OVERHEAD COST					
60001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
60001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
60001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
60001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
60001001	22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00
60001001	22020308	Instructment of drawing	500,000.00	0.00	500,000.00
60001001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00
60001001	22020321	Plan printing Machine	1,000,000.00	0.00	1,000,000.00
60001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
60001001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
60001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	500,000.00
60001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00
60001001	22020716	Satellite Imagery	500,000.00	0.00	500,000.00
60001001	22020803	Plant/Generator fuel Cost	1,000,000.00	0.00	1,000,000.00
60001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	6,000,000.00
60001001	22021023	National council	1,000,000.00	0.00	1,000,000.00
60001001	22021176	Jingles & Production of documentary	500,000.00	0.00	500,000.00
60001001	22021184	Layout Preparation	500,000.00	0.00	500,000.00
60001001	22021185	Land use And Allocation	500,000.00	0.00	500,000.00
60001001	22021187	State Master Plan Implementation	500,000.00	0.00	500,000.00
		Sub Total:	15,550,000.00	0.00	20,550,000.00
		Ministry of Lands and Survey Total:	55,306,998.00	25,979,471.04	56,306,998.00
63001001 Office of the Auditor General - Local Government					
PERSONNEL					
63001001	21010101	Basic Salary	30,000,000.00	21,401,051.31	30,000,000.00
63001001	21010107	CRFC Auditor General For Local Government	5,450,000.00	3,618,823.20	0.00
63001001	21020101	Housing/Rent Allowance	4,200,000.00	3,244,098.30	5,000,000.00
63001001	21020102	Transport Allowance	2,600,000.00	1,863,507.11	2,600,000.00
63001001	21020103	Meal Subsidy	1,800,000.00	1,260,764.93	1,800,000.00
63001001	21020104	Utility Allowance	1,800,000.00	1,260,764.93	1,800,000.00
63001001	21020105	Entertainment Allowance	100,000.00	2,620.80	600,000.00
63001001	21020106	Leave Allowance	2,800,000.00	2,140,105.63	3,000,000.00
63001001	21020108	Shift Allowance	100,903.00	39,940.66	90,000.00
63001001	21020115	Domestic and Staff Allowance (Directors)	50,000.00	0.00	1,900,000.00
63001001	21020137	Audit Inducement Allowance	500,000.00	293,263.11	600,000.00
		Sub Total:	49,400,903.00	35,124,939.98	47,390,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
OVERHEAD COST					
63001001	22020102	Local Travel and Transport - Others	3,000,000.00	1,224,000.00	3,000,000.00
63001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
63001001	22020301	Office Stationaries/Computer Consumables	2,200,000.00	0.00	2,200,000.00
63001001	22020306	Printing of Security Documents	100,000.00	100,000.00	200,000.00
63001001	22020314	Office Expenses	3,000,000.00	600,000.00	1,000,000.00
63001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0.00	1,000,000.00
63001001	22020402	Maintenance of Office Funiture	1,500,000.00	1,155,000.00	1,500,000.00
63001001	22020501	Local Training	5,000,000.00	0.00	3,000,000.00
63001001	22020638	Printing of Annual Report	1,500,000.00	0.00	1,500,000.00
63001001	22020709	Planning and Research	500,000.00	0.00	500,000.00
63001001	22020719	Audit fees External	10,000,000.00	0.00	10,000,000.00
63001001	22021003	Publicity & Advertisements/Awareness	50,000.00	50,000.00	100,000.00
63001001	22021234	Annual Conferences	1,500,000.00	1,224,000.00	1,500,000.00
		Sub Total:	30,400,000.00	4,353,000.00	25,550,000.00
Office of the Auditor General - Local Government Total:			79,800,903.00	39,477,939.98	72,940,000.00
64001001 Local Government Service Commission					
PERSONNEL					
64001001	21010101	Basic Salary	5,276,124.00	3,854,069.53	5,300,000.00
64001001	21010111	CRFC Local Government Service Commission	20,000,000.00	2,208,221.50	26,000,000.00
64001001	21020101	Housing/Rent Allowance	789,241.00	501,029.16	800,000.00
64001001	21020102	Transport Allowance	748,347.00	429,108.16	800,000.00
64001001	21020103	Meal Subsidy	555,103.00	296,603.00	600,000.00
64001001	21020104	Utility Allowance	555,103.00	296,603.00	600,000.00
64001001	21020105	Entertainment Allowance	335,000.00	0.00	335,000.00
64001001	21020106	Leave Allowance	527,612.00	385,407.01	550,000.00
64001001	21020107	Domestic and Staff Allowance	250,000.00	19,262.14	250,000.00
		Sub Total:	29,036,530.00	7,990,303.50	35,235,000.00
OVERHEAD COST					
64001001	22020101	Local Travel and Transport - Training	50,000.00	0.00	50,000.00
64001001	22020102	Local Travel and Transport - Others	150,000.00	0.00	150,000.00
64001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00
64001001	22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00
64001001	22020306	Printing of Security Documents	50,000.00	0.00	50,000.00
64001001	22020314	Office Expenses	100,000.00	0.00	100,000.00
64001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	0.00	250,000.00
64001001	22020402	Maintenance of Office Funiture	50,000.00	0.00	50,000.00
64001001	22020404	Maintenance of Office/ IT Equipments	80,000.00	0.00	80,000.00
64001001	22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
64001001	22020414	Maintenance of Computers/Internet expansion	50,000.00	0.00	50,000.00
64001001	22020501	Local Training	50,000.00	0.00	50,000.00
64001001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
64001001	22021002	Honourarium & sitting Allowance	5,000,000.00	0.00	5,000,000.00
64001001	22021003	Publicity & Advertisements/Awareness	100,000.00	0.00	100,000.00
		Sub Total:	7,180,000.00	0.00	7,180,000.00

**GOMBE STATE 2017 BUDGET
2017 DETAILED RECURRENT EXPENDITURE**

Org. Code	Economic Code	Detail of Expenditure	Revised 2016	Actual to October 2016	Proposed 2017
		Local Government Service Commission			
		Total:	36,216,530.00	7,990,303.50	42,415,000.00

GOMBE STATE 2017 BUDGET
PROPOSED 2017 SUMMARY CAPITAL EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2016	Actual October 2016	Proposed 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	129,500,000.00	49,700,000.00	40,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	152,500,000.00		219,500,000.00
11033001	Gombe State Agency for the Control of Aids	115,680,000.00	10,000,000.00	96,680,000.00
11034001	Estabs & Service Matters Bureau	15,000,000.00		15,000,000.00
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		462,000,000.00
12004001	Gombe State House of Assembly Service Comm.	17,500,000.00		16,000,000.00
23001001	Ministry of Information and Orientation	112,500,000.00	0.00	66,000,000.00
23004001	Gombe Media Corporation	30,000,000.00		210,000,000.00
25001001	Office of the Head of Civil Service	131,500,000.00	3,144,656.00	244,000,000.00
47001001	Civil Service Commission	34,500,000.00		18,500,000.00
48001001	Gombe State Independent Electoral Commission	95,000,000.00		345,000,000.00
64001001	Local Government Service Commission	7,000,000.00		7,000,000.00
	Sub Total:	1,298,680,000.00	62,844,656.00	1,894,180,000.00
02 Economic				
15001001	Ministry of Agriculture	1,683,500,000.00	835,932,378.02	1,699,500,000.00
15102001	Gombe State Agric. Dev. Program(GSADP)	156,000,000.00		40,000,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	93,200,000.00	10,125,344.00	187,000,000.00
20001001	Ministry of Finance	2,835,000,000.00	131,040,000.00	1,630,000,000.00
20007001	Office of the Accountant General	236,000,000.00	187,250,000.00	145,000,000.00
20008001	Board of Internal Revenue	404,702,370.00		350,000,000.00
22001001	Ministry of Trade and Industry	197,000,000.00	0.00	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		290,000,000.00
34001001	Ministry of Works and Infrastructure	9,261,826,040.00	6,684,587,481.60	9,445,000,000.00
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	112,234,925.36	627,000,000.00
50001001	Fiscal Responsibility Agency	7,000,000.00		7,000,000.00
52001001	Ministry of Water Resources	75,000,000.00	3,835,000.00	231,500,000.00
52102001	Gombe State Water Board	1,776,000,000.00	524,619,169.00	2,379,000,000.00
52103001	Water and Sanitation Agency	392,295,072.00	85,089,074.52	500,000,000.00
53001001	Ministry of Housing and Transport	1,867,000,000.00	860,273,347.26	1,287,000,000.00
53053001	Gombe State Urban Planning And Dev. Board	698,000,000.00	276,737,718.54	425,500,000.00
54001001	Ministry of Rural Development	420,000,000.00	0.00	1,110,000,000.00
54002001	Ministry of Cooperatives	69,000,000.00	4,925,500.00	230,500,000.00
60001001	Ministry of Lands and Survey	301,000,000.00	15,503,417.10	223,000,000.00
	Sub Total:	21,939,523,482.00	9,732,153,355.40	22,451,500,000.00
03 Law And Justice				

GOMBE STATE 2017 BUDGET
PROPOSED 2017 SUMMARY CAPITAL EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2016	Actual October 2016	Proposed 2017
18011001	Judicial Service Commission	20,000,000.00		20,000,000.00
26001001	Ministry of Justice	30,000,000.00		30,000,000.00
26051001	High Court of Justice	225,500,000.00		204,000,000.00
26053001	Sharia Court of Appeal	180,000,000.00	5,107,575.00	40,000,000.00
	Sub Total:	455,500,000.00	5,107,575.00	294,000,000.00
05 Social				
13001001	Ministry of Youth Empowerment	330,000,000.00	0.00	235,000,000.00
13055001	Agency for Social Services	490,000,000.00	321,925,000.00	250,000,000.00
14001001	Ministry of Women Affairs & Social Development	262,700,000.00	26,360,000.00	282,000,000.00
17001001	Ministry of Education	1,582,055,411.10	0.00	2,285,897,040.10
17003001	State Universal Basic Education	1,073,964,476.00	1,051,032,865.02	2,097,442,107.00
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
17021001	Gombe State University	230,000,000.00		380,000,000.00
17066001	Ministry of Higher Education	1,407,000,000.00	942,938,826.76	3,022,000,000.00
21001001	Ministry of Health	1,550,394,900.00	576,519,384.97	1,820,000,000.00
21003001	Primary Health Care Development Agency	689,836,289.37	570,995,130.35	323,900,000.00
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	927,809,555.50	1,284,500,000.00
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	4,417,580,762.60	12,700,239,147.10
	Total:	33,003,654,558.47	14,217,686,349.00	37,339,919,147.10

GOMBE STATE 2017 BUDGET
2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
11001002		Deputy Governor's Office			
23010138	11000034	Installation of Internet Facilities	2,500,000.00		2,500,000.00
23010138	11000040	Communication Gadgets	0.00		4,000,000.00
		Deputy Governor's Office Total:	2,500,000.00	0.00	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	06000035	Renting of IDPs Houses	2,000,000.00		2,000,000.00
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
23050108	02000013	Relief Assitance (Cash)	10,000,000.00		10,000,000.00
23050108	04000086	Nutrition In Emergency	0.00		5,000,000.00
23050108	05000722	Education in Emergency	5,000,000.00		5,000,000.00
		State Emergency Management Agency (SEMA) Total:	81,500,000.00	0.00	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	49,700,000.00	5,000,000.00
23020102	13000050	Construction/Renovation of Emirs/Chiefs Guest Houses	20,000,000.00	0.00	5,000,000.00
23030101	13000168	Improvement of Govt. Lodge Kaduna & Abuja	5,000,000.00	0.00	5,000,000.00
23060101	03000021	UNICEF Assisted Programme	20,000,000.00	0.00	20,000,000.00
23060101	03000022	GOMSACA	24,500,000.00	0.00	5,000,000.00
		Office of the Secretary to the State Government Total:	129,500,000.00	49,700,000.00	40,000,000.00
11019001		Ministry of Special Duties and Intergov. Affairs			
23010105	06000036	Purchase of New / Modern Fire Fighting Trucks.	0.00		100,000,000.00
23010123	02000012	Procurement of Fire Fighting Equipment	95,000,000.00		20,000,000.00
23010123	02000005	Fire Hydrants	2,500,000.00		2,000,000.00
23020110	06000043	Construction of Fire Fighting Stations at Kumo, Billiri and Bajoga	0.00		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	0.00	219,500,000.00
11033001		Gombe State Agency for the Control of Aids			
23010113	13000038	Purchase of Computers set (desktop) & Gadget	3,000,000.00	0.00	3,000,000.00
23010122	04000032	Viral Load Machine	48,560,000.00	0.00	48,560,000.00
23010138	11000037	IT Equipments	6,120,000.00	0.00	6,120,000.00
23010140	04000075	Procurement of Laboratory Reagent for 23 Comprehensive Site	32,000,000.00	10,000,000.00	10,000,000.00
23010140	04000076	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	25,000,000.00	0.00	10,000,000.00
23010140	04000077	Procurement of Condom	1,000,000.00	0.00	1,000,000.00
23020101	13000037	Construction of GomSACA Secretariat - Walling	0.00	0.00	8,000,000.00
23050108	04000033	Presidential Comprehensive Response Plan (PCRP)	0.00	0.00	10,000,000.00

GOMBE STATE 2017 BUDGET
2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
Gombe State Agency for the Control of Aids		Total:	115,680,000.00	10,000,000.00	96,680,000.00
11034001 Estabs & Service Matters Bureau					
23010137	13000108	Purchase of Office Equipment to (MDAs)	10,000,000.00		10,000,000.00
23020118	13000193	Armed Forces Recruitment. Centre	5,000,000.00		5,000,000.00
Estabs & Service Matters Bureau		Total:	15,000,000.00	0.00	15,000,000.00
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	0.00	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 Accomodation	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	0.00	70,000,000.00
12003001 Gombe State House of Assembly					
23010112	13000093	Installation of Telephone & Intercom	3,000,000.00		3,000,000.00
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
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	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		10,000,000.00
23020101	13000097	General Reservation of GSHA Complex	30,000,000.00		30,000,000.00
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	0.00		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	0.00	462,000,000.00
12004001 Gombe State House of Assembly Service Comm.					

GOMBE STATE 2017 BUDGET

2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
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
Gombe State House of Assembly Service Comm. Total:			17,500,000.00	0.00	16,000,000.00
13001001 Ministry of Youth Empowerment					
23020118	08000002	Construction of a Multi-Purpose Youth Centre	0.00	0.00	10,000,000.00
23030106	03000004	Reactivation and upgrading of existing Skills Acquisition Centres	10,000,000.00	0.00	50,000,000.00
23050101	08000001	Estab. of Database & Reg. of Unemployed Youth	5,000,000.00	0.00	5,000,000.00
23050101	12000035	Targeting of Beneficiaries of CCT	5,000,000.00	0.00	5,000,000.00
23050108	03000001	Conditional Cash transfer (CCT)	10,000,000.00	0.00	10,000,000.00
23050108	03000002	Youth Empowerment (YESSO) World Bank Assisted	50,000,000.00	0.00	5,000,000.00
23050108	03000003	Skills Acquisition and Youth Empowerment	250,000,000.00	0.00	150,000,000.00
Ministry of Youth Empowerment Total:			330,000,000.00	0.00	235,000,000.00
13055001 Agency for Social Services					
23050108	02000001	Youth Empowerment and Reorientation	490,000,000.00	321,925,000.00	250,000,000.00
Agency for Social Services Total:			490,000,000.00	321,925,000.00	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	0.00	2,000,000.00
23020101	02000004	Establishment of Early Child-Care Centres in Gombe	10,000,000.00	0.00	5,000,000.00
23020101	08000005	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	10,000,000.00	0.00	20,000,000.00
23020101	13000045	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	10,000,000.00	0.00	50,000,000.00
23020101	13000046	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	10,000,000.00	0.00	30,000,000.00
23020119	06000009	Development of Children Amusement Park in Gombe	30,000,000.00	26,360,000.00	0.00
23030101	07000002	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	10,000,000.00	0.00	20,000,000.00
23050108	04000064	Support for HIV/AIDS Patients Counselling	0.00	0.00	10,000,000.00
23050108	07000001	Women Dev. & Empowerment (MDGs)	50,500,000.00	0.00	5,000,000.00
23050108	07000003	Women Empowerment (HAWEP)	130,000,000.00	0.00	130,000,000.00
23050108	07000004	Food & Nutrition Program	200,000.00	0.00	10,000,000.00
Ministry of Women Affairs & Social Development Total:			262,700,000.00	26,360,000.00	282,000,000.00
15001001 Ministry of Agriculture					
23010119	13000018	Purchase of Standby Generator 100KVA	2,500,000.00	0.00	2,500,000.00
23020113	13000019	Agricultural Transformation Agenda Support	10,000,000.00	0.00	2,000,000.00
23020113	01000043	Fadama 111 Project	0.00	0.00	20,000,000.00
23020113	01000010	Support for Dry Season Farming	10,000,000.00	0.00	35,000,000.00
23020113	01000004	Integrated Agricultural Farm	10,000,000.00	0.00	5,000,000.00
23020118	01000005	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	10,000,000.00	0.00	5,000,000.00
23030112	01000002	Refurbishing of Tractors & Implements	20,000,000.00	0.00	5,000,000.00
23050101	01000034	Training of 150 Agric Extension Workers Statewide	31,000,000.00	30,332,378.02	20,000,000.00
23050109	01000006	Gombe State /LFN Agric Training School Tumu	10,000,000.00	0.00	5,000,000.00
23050109	01000007	Strategic Grain Reserve	50,000,000.00	0.00	50,000,000.00

GOMBE STATE 2017 BUDGET

2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23050111	01000008	Procurement of Agricultural Inputs	15,000,000.00	5,600,000.00	25,000,000.00
23050111	01000001	Fertilizer Procurement/Subsidy	1,500,000,000.00	800,000,000.00	1,500,000,000.00
23050111	01000003	Purchase of Ox and Ox-drawn Implements	10,000,000.00	0.00	20,000,000.00
23060202	01000009	Agricultural Development Fund	5,000,000.00	0.00	5,000,000.00
Ministry of Agriculture Total:			1,683,500,000.00	835,932,378.02	1,699,500,000.00
15102001 Gombe State Agric. Dev. Program(GSADP)					
23020101	01000044	Rehabilitation Of Farms Service Centres In Eleven [11 [LGAs Of Gombe State	0.00		15,000,000.00
23020113	13000024	Construction of Agricultural Resource Centre	1,000,000.00		1,000,000.00
23020113	01000019	Construction of Farm Training Centre Ladongor (MDGs)	11,000,000.00		1,000,000.00
23020113	01000020	Construction of Farm Training Centres Kupto (MDGs)	11,000,000.00		1,000,000.00
23020113	01000021	Construction of Farm Training Centres Wajari (MDGs)	11,000,000.00		1,000,000.00
23020113	01000022	Fadama III Project	5,000,000.00		5,000,000.00
23050103	01000025	NIRSAL	10,000,000.00		2,000,000.00
23050108	01000023	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00		2,000,000.00
23050108	01000024	Sassakawa Global 2000	10,000,000.00		2,000,000.00
23050108	03000010	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	0.00	40,000,000.00
15115001 Ministry of Animal Husbandry and Normadic Affairs					
23010119	13000205	Purchase of Generator	3,000,000.00	0.00	3,000,000.00
23020113	10000071	Earth dam 2100M2 at Zagala	3,000,000.00	0.00	3,000,000.00
23020113	10000072	Earth dam 2100M2 at Wawa	3,000,000.00	0.00	3,000,000.00
23020113	10000073	Earth dam 2100M2 at Gadam	3,000,000.00	0.00	3,000,000.00
23020113	10000074	Earth dam 2100M2 at Bukka Arbain	3,000,000.00	0.00	3,000,000.00
23020113	10000075	Earth dam 2100M2 at Hashidu	3,000,000.00	0.00	3,000,000.00
23020118	12000010	Development of Hides and Skin Infrastructure	10,000,000.00	0.00	5,000,000.00
23020124	12000027	Abattoir at Herwagana	13,200,000.00	6,000,000.00	5,000,000.00
23040104	01000038	Control Of Emergency Diseases	0.00	0.00	2,000,000.00
23050101	01000035	Development Of Control Post	0.00	0.00	2,000,000.00
23050101	01000036	Development Of LIBC	0.00	0.00	2,000,000.00
23050101	01000037	Pasture Development Equipment	0.00	0.00	5,000,000.00
23050108	13000206	Resettlement Scheme	3,000,000.00	0.00	3,000,000.00
23050110	01000012	Avian Influenza Control Project	7,000,000.00	0.00	3,000,000.00
23050110	01000013	Poultry Production Unit	5,000,000.00	2,125,344.00	5,000,000.00
23050110	01000014	Epizotic Disease Control	7,000,000.00	2,000,000.00	2,000,000.00
23050110	01000015	Livestock Water Development	2,000,000.00	0.00	2,000,000.00
23050110	01000016	National Bovine TB Programme	5,000,000.00	0.00	5,000,000.00
23050110	01000017	Animal health Infrastructure Dev.(Veterinary Hospitals & Clinics)	15,000,000.00	0.00	80,000,000.00
23050110	01000018	Artificial Insemination	2,000,000.00	0.00	2,000,000.00
23050110	12000011	Modern Abattoir in Gombe	1,000,000.00	0.00	20,000,000.00
23050110	13000022	Cattle Route Development	3,000,000.00	0.00	3,000,000.00
23050110	13000023	Wawa-Zange and Other Grazing Reserves	2,000,000.00	0.00	20,000,000.00
23060202	01000039	Dairy Farm	0.00	0.00	3,000,000.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
Ministry of Animal Husbandry and Normadic Affairs Total:			93,200,000.00	10,125,344.00	187,000,000.00
17001001	Ministry of Education				
23010112	13000028	Furnishing of 4 Nos. Area Education Inspectorate Office	1,700,000.00	0.00	1,700,000.00
23010112	13000030	Furnishing of Special Education center Gombe	9,000,000.00	0.00	0.00
23010112	13000025	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.	20,000,000.00	0.00	0.00
23010112	05000075	Purchase of Hostels/Classroom Furnitures	0.00	0.00	20,000,000.00
23010112	05000011	Procurement of School Furnitures at Jalingo (Ashaka) Primary & GJSS	10,000,000.00	0.00	10,000,000.00
23010112	05000023	Procurement of Furnitures at Bakassi Primary, GJSS & Tsangaya	4,545,450.00	0.00	4,545,450.00
23010119	13000026	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	0.00	30,000,000.00
23010124	05000750	Supply of Lab Furniture, Equipment and Chemicals at GSTC Barunde	0.00		14,000,000.00
23010124	05000068	Procurement of Instructional Materials for distribution to 1,117 literacy Centers across the State.	5,000,000.00	0.00	5,000,000.00
23010124	05000064	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	50,000,000.00	0.00	100,000,000.00
23010126	05000077	Sports Facilities/Equipment for Schools	10,000,000.00	0.00	5,000,000.00
23020101	05000070	Education Resource Center	21,900,000.00	0.00	0.00
23020101	13000027	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	15,000,000.00	0.00	5,000,000.00
23020107	05000003	Construction works at GSSS Kaltungo	50,000,000.00	0.00	105,234,026.00
23020107	05000005	Construtions works at GC Nafada	20,000,000.00	0.00	10,000,000.00
23020107	05000007	Construction works GGSS Kuri	20,000,000.00	0.00	70,977,597.00
23020107	05000009	Construction works at Jalingo (Ashaka) Primary & GJSS	30,000,000.00	0.00	10,000,000.00
23020107	05000024	Construction works at Alagarno Primary School	15,000,000.00	0.00	15,000,000.00
23020107	05000020	Construction works at kombani Primary School	25,000,000.00	0.00	25,000,000.00
23020107	05000028	Construction and Renovation Work at GC Doma	1,900,000.00	0.00	1,900,000.00
23020107	05000029	Construction and Renovation Work at GSSS Gombe	15,000,000.00	0.00	15,000,000.00
23020107	05000031	Construction and Renovation Work at GAC Gombe	30,000,000.00	0.00	30,000,000.00
23020107	05000032	Construction and Renovation Work at GGSS KUMO	29,000,000.00	0.00	29,000,000.00
23020107	05000033	Construction and Renovation Work at Central Pri. sch Kumo	50,000,000.00	0.00	50,000,000.00
23020107	05000012	Constrction works at Tukulma Primary School	20,000,000.00	0.00	10,000,000.00
23020107	05000014	Construction works at Taliyawa Primary School	20,000,000.00	0.00	20,000,000.00
23020107	05000016	Construction Work at Wuro Hausa Prim. School	20,000,000.00	0.00	20,000,000.00
23020107	05000017	Construction works at Dingau Primary School	20,000,000.00	0.00	20,000,000.00
23020107	05000018	Construction works at Siddiqi Primary School	11,144,790.11	0.00	11,144,796.11
23020107	05000751	Construction a Block of Three Class Rooms , a Block of 6 Pit VIP Toilet, Renovation of 2 Class Room Blocks and Demolition Work at Tula Primary	0.00		6,000,000.00
23020107	05000752	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	0.00		10,300,000.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020107	05000753	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	0.00		3,900,000.00
23020107	05000754	Construction, Renovation and Demolition Works at Government Sec. School Hinna	0.00		33,200,000.00
23020107	05000748	Construction and Supply at Tsangaya School Bolari	0.00		11,400,000.00
23020107	05000749	Construction Work at GDSS Akko	0.00		23,900,000.00
23020107	08000003	Construction work at Tsangaya Bogo	10,000,000.00	0.00	10,000,000.00
23020107	05000072	Bilingual Education Program	20,000,000.00	0.00	100,000,000.00
23020107	05000080	Dev. Of Vocational Tech. Edu	25,000,000.00	0.00	10,000,000.00
23020107	05000022	Construction works at Bakassi Primary, GJSS & Tsangaya	30,000,000.00	0.00	30,000,000.00
23020107	05000066	Construction works at Special Education Centre	30,000,000.00	0.00	30,000,000.00
23020107	05000026	Construction works at Gokaru Primary School	13,400,000.00	0.00	13,400,000.00
23020107	05000061	Walling of GSTC Deba/Tula.	10,000,000.00	0.00	10,000,000.00
23020107	05000036	Construction and Renovation Work at Gabukka prim. School.	170,350.00	0.00	1,700,350.00
23020107	05000039	Construction works at Central Primary School Gombe	100,000,000.00	0.00	0.00
23020107	05000040	construction works at GSS Awak	4,500,000.00	0.00	0.00
23020107	05000041	Construction Work at GSS Lalaipido	12,584,407.24	0.00	12,584,407.24
23020107	05000042	Construction works at Tsangaya School Bajoga	5,800,000.00	0.00	0.00
23020107	05000043	Construction works at Tsangaya School Gabukka	1,000,000.00	0.00	1,000,000.00
23020107	05000044	Construction Work at GSTC Barunde Gombe	15,000,000.00	0.00	15,000,000.00
23020107	05000045	Construction Work at GSTC Tula	16,000,000.00	0.00	16,000,000.00
23020107	05000046	Construction and Renovation Work at GSTC Amada	10,500,000.00	0.00	10,500,000.00
23020107	05000047	Construction Work at GSTC Deba	28,172,239.96	0.00	28,172,239.96
23020107	05000048	Construction Work at JIBWIS COE Gombe	34,200,000.00	0.00	34,200,000.00
23020107	05000049	Construction Work at JIBWIS MARKAS Gombe	11,500,000.00	0.00	11,500,000.00
23020107	05000050	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00	0.00	3,200,000.00
23020107	05000051	Construction and Renovation Work at Primary & JSS Wuro Dole	19,100,000.00	0.00	19,100,000.00
23020107	05000052	Construction Work at GJSS Todi	15,000,000.00	0.00	15,000,000.00
23020107	05000053	Construction and Renovation Work at Primary Sch Todi	20,000,000.00	0.00	20,000,000.00
23020107	05000054	Construction Work at Primary, & GJSS Shela	25,000,000.00	0.00	25,000,000.00
23020107	05000055	Construction and Renovation Work at Primary, & GJSS Lasale	14,200,000.00	0.00	14,200,000.00
23020107	05000056	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	0.00	200,000.00
23020107	05000057	Construction and Renovation Work at Primary Sch Kutare	2,700,000.00	0.00	2,700,000.00
23020107	05000058	Construction and Renovation Work at GGSSS Cham	30,000,000.00	0.00	30,000,000.00
23020107	05000059	Construction and Renovation Work at GDSS Cham	10,400,000.00	0.00	10,400,000.00
23020107	05000161	Construction works Lubo Primary School	800,000.00	0.00	800,000.00
23020107	05000162	Construction works at JSS Lubo	5,300,000.00	0.00	5,300,000.00
23020107	05000164	Construction works GDSS Lubo	4,200,000.00	0.00	4,200,000.00
23020107	05000166	Construction works at Zambuk Primary School	2,200,000.00	0.00	2,200,000.00
23020107	05000167	Construction Works at JSS Zambuk	2,400,000.00	0.00	2,400,000.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020107	05000169	Construction Works at GDSS Zambuk	5,000,000.00	0.00	5,000,000.00
23020107	05000172	Construction Works at JSS/ Lano Primary School	24,200,000.00	0.00	24,200,000.00
23020107	05000173	Construction Works at Buangal Primary	10,000,000.00	0.00	10,000,000.00
23020107	05000124	Construction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	15,000,000.00	0.00	0.00
23020107	05000125	Construction of Boarding Sec Sch Tongo - Funa Kaye	20,000,000.00	0.00	20,000,000.00
23020107	05000127	Construction of SSS in Degri	20,000,000.00	0.00	20,000,000.00
23020107	05000156	Construction works at Kwadon Primary School	10,000,000.00	0.00	10,000,000.00
23020107	05000157	Construction works at JSS Kwadon	4,500,000.00	0.00	4,500,000.00
23020107	05000158	Construction works GDSS Kwadon	6,100,000.00	0.00	6,100,000.00
23020107	05000716	Construction of Tsagaya School Imam Malik	1,100,000.00	0.00	1,100,000.00
23020107	05000721	Construction work at GGSS Malala	0.00	0.00	100,000,000.00
23020111	05000065	Construction of State Library Complex	25,000,000.00	0.00	0.00
23020127	05000062	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	50,000,000.00	0.00	50,000,000.00
23030106	05000010	Renovation works at Jalingo (Ashaka) Primary & GJSS	30,000,000.00	0.00	30,000,000.00
23030106	05000008	Renovation works GGSS Kuri	10,000,000.00	0.00	100,000,000.00
23030106	05000006	Renovation works GC Nafada	20,000,000.00	0.00	20,000,000.00
23030106	05000004	Renovation works at GSSS Kaltungo	50,000,000.00	0.00	200,000,000.00
23030106	05000019	Renovation Works at Siddiqi Primary School	3,080,000.00	0.00	3,080,000.00
23030106	05000015	Renovation Works at Taliyawa Primary School	3,419,867.00	0.00	3,419,867.00
23030106	05000013	Renovation Works at Tukulma Primary School	10,259,580.40	0.00	10,259,580.40
23030106	05000035	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	5,400,000.00	0.00	5,400,000.00
23030106	05000021	Renovation Works at kombani Primary School	8,404,411.39	0.00	8,404,411.39
23030106	05000025	Renovation Works at Alagarno Primary School	1,800,000.00	0.00	1,800,000.00
23030106	05000734	Renovation Works at GASS Deba	15,000,000.00	0.00	100,000,000.00
23030106	05000027	Renovation Works at Gokaru Primary School	3,900,000.00	0.00	3,900,000.00
23030106	05000160	Renovation works Lubo Primary School	1,900,000.00	0.00	1,900,000.00
23030106	05000176	Renovation works at GGSS Kaltungo	20,400,000.00	0.00	200,000,000.00
23030106	05000180	Renovation works at GSS Billiri	10,000,000.00	0.00	10,000,000.00
23030106	05000170	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	10,000,000.00	0.00	10,000,000.00
23030106	05000171	Renovation Works at Lano JSS/Primary School	14,000,000.00	0.00	14,000,000.00
23030106	05000168	Renovation Works at GDSS Zambuk	2,900,000.00	0.00	2,900,000.00
23030106	05000165	Renovation works at Zambuk Primary School	174,315.00	0.00	174,315.00
23030106	05000163	Renovation works GDSS Lubo	1,800,000.00	0.00	1,800,000.00
23050101	13000031	Consultancy on Infrastructure Projects	50,000,000.00	0.00	50,000,000.00
23050108	05000076	Dev. Of Science & Technology in Schools	10,000,000.00	0.00	10,000,000.00
23050108	05000069	Administration of Education	20,000,000.00	0.00	20,000,000.00
23050108	05000060	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass	12,000,000.00	0.00	12,000,000.00
Ministry of Education Total:			1,582,055,411.10	0.00	2,285,897,040.10
17003001 State Universal Basic Education					
23010104	13000150	Purchase of 66 Motor Cycles to L.G.E.As	1,200,000.00	0.00	1,200,000.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010112	05000598	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School Dukku	45,000.00	0.00	0.00
23010112	05000599	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE Jauro T/Wada Gombe	45,000.00	0.00	0.00
23010112	05000600	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School Kaltungo	45,000.00	0.00	0.00
23010112	05000601	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Saini Primary School Kaltungo	45,000.00	0.00	0.00
23010112	05000602	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Termana Primary School Kaltungo	45,000.00	0.00	0.00
23010112	05000603	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Falan Primary School Kaltungo	45,000.00	0.00	0.00
23010112	05000604	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School Kwami	45,000.00	0.00	0.00
23010112	05000605	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malari Primary School Kwami	45,000.00	0.00	0.00
23010112	05000606	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Dokari Primary School Kwami	45,000.00	0.00	0.00
23010112	05000607	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Feshare Primary School Kwami	45,000.00	0.00	0.00
23010112	05000608	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Bose Primary School Kwami	45,000.00	0.00	0.00
23010112	05000609	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gambo Primary School Kwami	45,000.00	0.00	0.00
23010112	05000610	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kulum Primary School Akko	45,000.00	0.00	0.00
23010112	05000611	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tsangayari Primary School Akko	45,000.00	0.00	0.00
23010112	05000612	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Soba Nomadic Primary School Kwami	45,000.00	0.00	0.00
23010112	05000613	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nafada Primary School	45,000.00	0.00	0.00
23010112	05000614	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School Shomgom	45,000.00	0.00	0.00
23010112	05000615	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School Shomgom	45,000.00	0.00	0.00
23010112	05000616	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000617	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Garin Dawaki Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000618	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000619	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Shimel Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000620	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Zoto Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000621	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kalagari Primary School Yamaltu Deba	45,000.00	0.00	0.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010112	05000622	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ruwan Biri Primary School Yamatu Deba	45,000.00	0.00	0.00
23010112	05000623	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gadawo Kwadon Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000624	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ayaba Primary School Billiri	45,000.00	0.00	0.00
23010112	05000625	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Pobawure Primary School Billiri	45,000.00	0.00	0.00
23010112	05000626	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Amtawalam Primary School Billiri	45,000.00	0.00	0.00
23010112	05000627	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE T/Wada Gombe	45,000.00	0.00	0.00
23010112	05000628	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bundu Primary School Nafada	45,000.00	0.00	0.00
23010112	05000629	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu	45,000.00	0.00	0.00
23010112	05000630	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Kupto Funakaye	67,500.00	0.00	0.00
23010112	05000631	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Wawa Funakaye	67,500.00	0.00	0.00
23010112	05000632	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu Deba	67,500.00	0.00	0.00
23010112	05000633	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JJSS Daja Shomgom	67,500.00	0.00	0.00
23010112	05000634	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Gundale Shomgom	67,500.00	0.00	0.00
23010112	05000635	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Galdimaru Shomgom	67,500.00	0.00	0.00
23010112	05000636	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Garin Baraya Akko	67,500.00	0.00	0.00
23010112	05000637	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Hamma Primary School Balanga	45,000.00	0.00	0.00
23010112	05000638	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gombe Degize Primary School Dukku	45,000.00	0.00	0.00
23010112	05000639	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jarkum Primary School Dukku	90,000.00	0.00	0.00
23010112	05000640	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Shuwe Primary School Dukku	67,500.00	0.00	0.00
23010112	05000641	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nappe Primary School Dukku	45,000.00	0.00	0.00
23010112	05000642	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School Dukku	45,000.00	0.00	0.00
23010112	05000643	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wendu Kole Primary School Dukku	45,000.00	0.00	0.00
23010112	05000644	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Kupto Primary School Funakaye	150,000.00	0.00	0.00
23010112	05000645	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Wawa Primary School Funakaye	150,000.00	0.00	0.00
23010112	05000646	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to JSS Jalingo Primary School Funakaye	150,000.00	0.00	0.00
23010112	05000647	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malam Inna Primary School Gombe	45,000.00	0.00	0.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010112	05000648	Provision/Supply of 90 Sets of Pupils Furniture (Three Seater Desk) to JSS Pantami Gombe	135,000.00	0.00	0.00
23010112	05000649	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to JSS T/Wadan Pantami Gombe	45,000.00	0.00	0.00
23010112	05000650	Provision/Supply of 106 Sets of Pupils Furniture (Three Seater Desk) to Madaki Primary School Gombe	159,000.00	0.00	0.00
23010112	05000651	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Primary School	45,000.00	0.00	0.00
23010112	05000652	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Ladde Primary School Gombe	45,000.00	0.00	0.00
23010112	05000653	Provision/Supply of 130 Sets of Pupils Furniture (Three Seater Desk) to T/Wadan Pantami Primary School Gombe	195,000.00	0.00	0.00
23010112	05000654	Provision/Supply of 185 Sets of Pupils Furniture (Three Seater Desk) to Jalo Waziri Primary School Gombe	277,500.00	0.00	0.00
23010112	05000655	Provision/Supply of 177 Sets of Pupils Furniture (Three Seater Desk) to Bubayero Primary School Gombe	265,500.00	0.00	0.00
23010112	05000656	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School Kaltungo	90,000.00	0.00	0.00
23010112	05000657	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School Kwami	90,000.00	0.00	0.00
23010112	05000658	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Laro Primary School Kwami	90,000.00	0.00	0.00
23010112	05000659	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Bojude Primary School Kwami	90,000.00	0.00	0.00
23010112	05000660	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Fulani East Primary School Nafada	150,000.00	0.00	0.00
23010112	05000661	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Bolewa Primary School Nafada	150,000.00	0.00	0.00
23010112	05000662	Provision/Supply of 84 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School Shomgom	126,000.00	0.00	0.00
23010112	05000663	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School Shomgom	90,000.00	0.00	0.00
23010112	05000664	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu Deba	90,000.00	0.00	0.00
23010112	05000665	Provision/Supply of 112 Sets of Pupils Furniture (Three Seater Desk) to Nono Primary School Yamaltu Deba	168,000.00	0.00	0.00
23010112	05000666	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Nono Malam Isah Primary School Yamaltu Deba	90,000.00	0.00	0.00
23010112	05000667	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kanawa Primary School Yamaltu Deba	90,000.00	0.00	0.00
23010112	05000668	Provision/Supply of 105 Sets of Pupils Furniture (Three Seater Desk) to Garin Baraya Primary School Yamaltu Deba	157,500.00	0.00	0.00
23010112	05000669	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to JSS New Liji Yamaltu Deba	90,000.00	0.00	0.00
23010112	05000670	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ge-Lambam Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000671	Provision/Supply of 76 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School Yamaltu Deba	114,000.00	0.00	0.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010112	05000672	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Garin Koshi Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000673	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Kubu Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000674	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Boltongo Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000675	Provision/Supply of 76 of Pupils Furniture (Three Seater Desk) to Kunuwal Primary School Yamaltu Deba	114,000.00	0.00	0.00
23010112	05000676	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Jigawan Iro Primary School Yamaltu Deba	45,000.00	0.00	0.00
23010112	05000677	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Amale Primary School Dukku	3,000.00	0.00	0.00
23010112	05000678	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE Jauro T/Wada Gombe	3,000.00	0.00	0.00
23010112	05000679	Provision/Supply of 2 Sets of Teachers Table & Chair to Kamo Primary School Kaltungo	3,000.00	0.00	0.00
23010112	05000680	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Saini Primary School Kaltungo	3,000.00	0.00	0.00
23010112	05000681	Provision/Supply of 2 Sets of Teachers Table & Chair to Termama Primary School Kaltungo	3,000.00	0.00	0.00
23010112	05000682	Provision/Supply of 2 Sets of Teachers Table & Chair to Falan Primary School Kaltungo	3,000.00	0.00	0.00
23010112	05000683	Provision/Supply of 2 Sets of Teachers Table & Chair to Tinda Primary School Kwami	3,000.00	0.00	0.00
23010112	05000684	Provision/Supply of 2 Sets of Teachers Table & Chair to Malarai Primary School Kwami	3,000.00	0.00	0.00
23010112	05000685	Provision/Supply of 2 Sets of Teachers Table & Chair to Dokari Primary School Kwami	3,000.00	0.00	0.00
23010112	05000686	Provision/Supply of 2 Sets of Teachers Table & Chair to Feshare Primary School Kwami	3,000.00	0.00	0.00
23010112	05000687	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Bose Primary School Kwami	3,000.00	0.00	0.00
23010112	05000688	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gambo Primary School Kwami	3,000.00	0.00	0.00
23010112	05000689	Provision/Supply of 2 Sets of Teachers Table & Chair to Kulum Primary School Akko	3,000.00	0.00	0.00
23010112	05000690	Provision/Supply of 2 Sets of Teachers Table & Chair to Tsangayari Primary School Akko	3,000.00	0.00	0.00
23010112	05000691	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Soba Nomadic Primary School Akko	3,000.00	0.00	0.00
23010112	05000692	Provision/Supply of 2 Sets of Teachers Table & Chair to Nafada Primary School	3,000.00	0.00	0.00
23010112	05000693	Provision/Supply of 2 Sets of Teachers Table & Chair to Daja Primary School Shomgom	3,000.00	0.00	0.00
23010112	05000694	Provision/Supply of 2 Sets of Teachers Table & Chair to Gundale Primary School Shomgom	3,000.00	0.00	0.00
23010112	05000695	Provision/Supply of 2 Sets of Teachers Table & Chair to Tolba Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000696	Provision/Supply of 2 Sets of Teachers Table & Chair to Garin Dawaki Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000697	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000698	Provision/Supply of 2 Sets of Teachers Table & Chair to Shimel Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000699	Provision/Supply of 2 Sets of Teachers Table & Chair to Zoto Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000700	Provision/Supply of 2 Sets of Teachers Table & Chair to Kalagari Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000701	Provision/Supply of 2 Sets of Teachers Table & Chair to Ruwan Biri Primary School Yamaltu Deba	3,000.00	0.00	0.00

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23010112	05000702	Provision/Supply of 2 Sets of Teachers Table & Chair to Gadawo Kwadon Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000703	Provision/Supply of 2 Sets of Teachers Table & Chair to Ayaba Primary School Billiri	3,000.00	0.00	0.00
23010112	05000704	Provision/Supply of 2 Sets of Teachers Table & Chair to Pobawure Primary School Billiri	3,000.00	0.00	0.00
23010112	05000705	Provision/Supply of 2 Sets of Teachers Table & Chair to Amtawalam Primary School Billiri	3,000.00	0.00	0.00
23010112	05000706	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE T/Wada Gombe	3,000.00	0.00	0.00
23010112	05000707	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bundu Primary School Nafada	3,000.00	0.00	0.00
23010112	05000708	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gotel Primary School Yamaltu Deba	3,000.00	0.00	0.00
23010112	05000709	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Kupto Funakaye	4,500.00	0.00	0.00
23010112	05000710	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Wawa Funakaye	4,500.00	0.00	0.00
23010112	05000711	Provision/Supply of 3 Sets of Teachers Table & Chair to Jauro Gotel Primary School Yamaltu Deba	4,500.00	0.00	0.00
23010112	05000712	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Daja Shomgom	4,500.00	0.00	0.00
23010112	05000713	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Gundale Shomgom	4,500.00	0.00	0.00
23010112	05000714	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Galdimaru Shomgom	4,500.00	0.00	0.00
23010112	05000715	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Garin Baraya Yamaltu Deba	4,500.00	0.00	0.00
23010119	13000151	Purchase of Power Generating Plant.	2,500,000.00	0.00	2,500,000.00
23010124	05000121	Renovation and Supply of Furniture to Schools	2,000,000.00	0.00	10,000,000.00
23010124	05000119	Provision/Supply of 2515 sets of pupils furniture (three seater desk) in 7 LGAs	3,000,000.00	0.00	20,742,107.00
23010138	05000120	Procurement and installation ICT facilities	2,500,000.00	10,000,000.00	10,000,000.00
23010138	11000017	Computerization of SUBEB Activities	3,000,000.00	0.00	3,000,000.00
23020107	05000182	Construction of one Single Storey Building with 6 Classrooms with Store and office at Tumfure Primary School	1,511,885.00	0.00	0.00
23020107	05000183	Construction of one block of two Classrooms with Store and office at Rai Alhaji Primary School Akko	348,330.00	0.00	0.00
23020107	05000184	Construction of one block of two Classrooms with Store and office at Garin Garba Primary School Akko	348,330.00	0.00	0.00
23020107	05000185	Construction of one block of two Classrooms with Store and office at Gulmari Primary School Akko	348,330.00	0.00	0.00
23020107	05000186	Construction of one block of two Classrooms with Store and office at Badara Primary School Akko	348,330.00	0.00	0.00
23020107	05000187	Construction of one block of two Classrooms with Store and office at Boltongoyal Primary School Akko	1,393,321.00	0.00	0.00
23020107	05000188	Construction of one block of two Classrooms with Store and office at Late Primary School Akko	1,393,321.00	0.00	0.00
23020107	05000189	Construction of one block of two Classrooms with Store and office at Jauro Gambo Primary School Akko	348,330.00	0.00	0.00
23020107	05000190	Construction of one block of two Classrooms with Store and office at Iroro/Salafawa Primary School Akko	348,330.00	0.00	0.00
23020107	05000191	Construction of one block of two Classrooms with Store and office at Wanzamai/Karemu Primary School Akko	348,330.00	0.00	0.00

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23020107	05000192	Construction of one block of two Classrooms with Store and office at Kunji Primary School Akko	348,330.00	0.00	0.00
23020107	05000193	Construction of one block of two Classrooms with Store and office at Tiyakunu Primary School Balanga	348,330.00	0.00	0.00
23020107	05000194	Construction of one block of two Classrooms with Store and office at Kore Primary School Balanga	348,330.00	0.00	0.00
23020107	05000195	Construction of one block of two Classrooms with Store and office at Hamma Primary School Balanga	348,330.00	0.00	0.00
23020107	05000196	Construction of one block of two Classrooms with Store and office at Heme Primary School Balanga	348,330.00	0.00	0.00
23020107	05000197	Construction of one block of two Classrooms with Store and office at Shuwe Primary School Dukku	348,330.00	0.00	0.00
23020107	05000198	Construction of one block of two Classrooms with Store and office at Nappe Primary School Dukku	348,330.00	0.00	0.00
23020107	05000199	Construction of one block of two Classrooms with Store and office at Alani Primary School Dukku	348,330.00	0.00	0.00
23020107	05000200	Construction of one block of two Classrooms with Store and office at Tilel Primary School Dukku	1,393,321.00	0.00	0.00
23020107	05000201	Construction of one block of two Classrooms with Store and office at Seyum Primary School Dukku	1,393,322.00	0.00	0.00
23020107	05000202	Construction of one block of two Classrooms with Store and office at Kobini Primary School Dukku	348,330.00	0.00	0.00
23020107	05000203	Construction of one block of two Classrooms with Store and office at Gombe Degeze Primary School Dukku	348,330.00	0.00	0.00
23020107	05000204	Construction of one block of two Classrooms with Store and office at Bakundi Primary School Dukku	348,330.00	0.00	0.00
23020107	05000205	Construction of one block of two Classrooms with Store and office at Dile Primary School Dukku	348,330.00	0.00	0.00
23020107	05000206	Construction of one block of two Classrooms with Store and office at Family Support Primary School Dukku	348,330.00	0.00	0.00
23020107	05000207	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	0.00	0.00
23020107	05000208	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	0.00	0.00
23020107	05000209	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	0.00	0.00
23020107	05000210	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	0.00	0.00
23020107	05000211	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	0.00	0.00
23020107	05000212	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	0.00	0.00
23020107	05000213	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	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020107	05000214	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Lafiya Wala Lunguda Primary School Balanga	287,602.00	0.00	0.00
23020107	05000215	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	0.00	0.00
23020107	05000216	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	0.00	0.00
23020107	05000217	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	0.00	0.00
23020107	05000218	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Kidda Akko	454,220.00	0.00	0.00
23020107	05000219	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	0.00	0.00
23020107	05000220	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	0.00	0.00
23020107	05000221	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	0.00	0.00
23020107	05000222	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	0.00	0.00
23020107	05000223	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	0.00	0.00
23020107	05000224	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	0.00	0.00
23020107	05000225	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	0.00	0.00
23020107	05000226	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	0.00	0.00
23020107	05000227	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	0.00	0.00
23020107	05000228	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	0.00	0.00
23020107	05000229	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	0.00	0.00
23020107	05000230	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tudun Wadan Pantami Primary School Gombe	1,816,879.00	0.00	0.00
23020107	05000231	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Garin Garba Primary School Akko	79,844.00	0.00	0.00
23020107	05000232	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Gulmari Primary School Akko	79,844.00	0.00	0.00
23020107	05000233	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Badara Primary School Akko	79,844.00	0.00	0.00
23020107	05000234	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Boltongoyal Primary School Akko	79,844.00	0.00	0.00
23020107	05000235	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Late Primary School Akko	79,844.00	0.00	0.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020107	05000236	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Jauro Gambo Primary School Akko	79,844.00	0.00	0.00
23020107	05000237	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Iroro/Salifawa Primary School Akko	79,844.00	0.00	0.00
23020107	05000238	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Wanzamai/Karemu Primary School Akko	79,844.00	0.00	0.00
23020107	05000239	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tiyakunu Primary School Balanga	79,844.00	0.00	0.00
23020107	05000240	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kore Primary School Balanga	79,844.00	0.00	0.00
23020107	05000241	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Heme Primary School Balanga	79,844.00	0.00	0.00
23020107	05000242	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Shuwe Primary School Dukku	79,844.00	0.00	0.00
23020107	05000243	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Nappe Primary School Dukku	79,844.00	0.00	0.00
23020107	05000244	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Alani Primary School Akko	79,844.00	0.00	0.00
23020107	05000245	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tilel Primary School Dukku	79,844.00	0.00	0.00
23020107	05000246	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Seyum Primary School Dukku	79,844.00	0.00	0.00
23020107	05000247	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kobini Primary School Dukku	79,844.00	0.00	0.00
23020107	05000248	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Gombe Degize Primary School Dukku	79,844.00	0.00	0.00
23020107	05000249	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Bakundi Primary School Dukku	79,844.00	0.00	0.00
23020107	05000250	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Dile Primary School Dukku	79,844.00	0.00	0.00
23020107	05000251	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Family Support Primary School Dukku	79,844.00	0.00	0.00
23020107	05000747	Implementation of 2016 UBE Program	0.00	0.00	1,500,000,000.00
23020118	05000464	Construction of a Block of two Classrooms with store and Office at Wuro Amale Primary School Dukku	348,330.00	0.00	0.00
23020118	05000465	Construction of a Block of two Classrooms with store and Office at E.C.C.D.E. Jauro T/Wada Gombe	348,330.00	0.00	0.00
23020118	05000466	Construction of a Block of two Classrooms with store and Office at Kamo Primary School Kaltungo	348,330.00	0.00	0.00
23020118	05000467	Construction of a Block of two Classrooms with store and Office at Jauro Saini Primary School Kaltungo	348,330.00	0.00	0.00
23020118	05000468	Construction of a Block of two Classrooms with store and Office at Termans Primary School Kaltungo	348,330.00	0.00	0.00
23020118	05000469	Construction of a Block of two Classrooms with store and Office at Falan Primary School Kaltungo	348,330.00	0.00	0.00
23020118	05000470	Construction of a Block of two Classrooms with store and Office at Tinda Primary School Kwami	348,330.00	0.00	0.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020118	05000471	Construction of a Block of two Classrooms with store and Office at Malari Primary School Kwami	348,330.00	0.00	0.00
23020118	05000472	Construction of a Block of two Classrooms with store and Office at Dokari Primary School Kwami	348,330.00	0.00	0.00
23020118	05000473	Construction of a Block of two Classrooms with store and Office at Feshare Primary School Kwami	348,330.00	0.00	0.00
23020118	05000474	Construction of a Block of two Classrooms with store and Office at Jauro Bose Primary School Kwami	348,330.00	0.00	0.00
23020118	05000475	Construction of a Block of two Classrooms with store and Office at Jauro Gambo Primary School Kwami	348,330.00	0.00	0.00
23020118	05000476	Construction of a Block of two Classrooms with store and Office at Kulum Primary School Kwami	348,330.00	0.00	0.00
23020118	05000477	Construction of a Block of two Classrooms with store and Office at Tsangayari Primary School Kwami	348,330.00	0.00	0.00
23020118	05000478	Construction of a Block of two Classrooms with store and Office at Jauro Soba Nomadic Primary School Kwami	348,330.00	0.00	0.00
23020118	05000479	Construction of a Block of two Classrooms with store and Office at Nafada Annex Primary School Nafada	348,330.00	0.00	0.00
23020118	05000480	Construction of a Block of two Classrooms with store and Office at Daja Primary School Shomgom	1,393,321.00	0.00	0.00
23020118	05000481	Construction of a Block of two Classrooms with store and Office at Gundale Primary School Shomgom	348,330.00	0.00	0.00
23020118	05000482	Construction of a Block of two Classrooms with store and Office at Tolba Primary School Dadin Kowa Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000483	Construction of a Block of two Classrooms with store and Office at Garin Dawaki Primary School Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000484	Construction of a Block of two Classrooms with store and Office at Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000485	Construction of a Block of two Classrooms with store and Office at Shimel Primary School Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000486	Construction of a Block of two Classrooms with store and Office at Zoto Primary School Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000487	Construction of a Block of two Classrooms with store and Office at Kalagari Primary School Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000488	Construction of a Block of two Classrooms with store and Office at Ruwan Biri Primary School Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000489	Construction of a Block of two Classrooms with store and Office at Gadawo Kwadon Primary School Yamaltu Deba	348,330.00	0.00	0.00
23020118	05000490	Construction of a Block of two Classrooms at Ayaba Primary School Billiri	287,602.00	0.00	0.00
23020118	05000491	Construction of a Block of two Classrooms at Pobawure Primary School Billiri	287,602.00	0.00	0.00
23020118	05000492	Construction of a Block of two Classrooms at Amtawalam Primary School Billiri	287,602.00	0.00	0.00
23020118	05000493	Construction of a Block of two Classrooms at E.C.C.D.E. T/Wada Gombe Primary School Gombe	287,602.00	0.00	0.00
23020118	05000494	Construction of a Block of two Classrooms at Wuro Bundu Primary School Nafada	287,602.00	0.00	0.00
23020118	05000495	Construction of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	287,602.00	0.00	0.00
23020118	05000496	Construction of a Block of three Classrooms at J.S.S. Kupto Funakaye	454,220.00	0.00	0.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020118	05000497	Construction of a Block of three Classrooms at J.S.S. Wawa Funakaye	454,220.00	0.00	0.00
23020118	05000498	Construction of a Block of three Classrooms at J.S.S. Jauro Gotel Yamaltu Deba	454,220.00	0.00	0.00
23020118	05000499	Construction of a Block of three Classrooms at J.S.S. Daja Shomgom	454,220.00	0.00	0.00
23020118	05000500	Construction of a Block of three Classrooms at J.S.S. Gundale Shomgom	454,220.00	0.00	0.00
23020118	05000501	Construction of a Block of three Classrooms at J.S.S. Galdimaru Shomgom	454,220.00	0.00	0.00
23020118	05000502	Construction of a Block of three Classrooms at J.S.S. Garin Baraya Yamaltu Deba	454,220.00	0.00	0.00
23020118	05000503	Construction of a Block of 4 Campartment V.I.P Toilet at ECCDE Jauro T/Wada Gombe	79,844.00	0.00	0.00
23020118	05000504	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Saini Primary School Kaltungo	79,844.00	0.00	0.00
23020118	05000505	Construction of a Block of 4 Campartment V.I.P Toilet at Tinda Primary School Kwami	79,844.00	0.00	0.00
23020118	05000506	Construction of a Block of 4 Campartment V.I.P Toilet at Malari Primary School Kwami	79,844.00	0.00	0.00
23020118	05000507	Construction of a Block of 4 Campartment V.I.P Toilet at Feshere Primary School Kwami	79,844.00	0.00	0.00
23020118	05000508	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Bose Primary School Kwami	79,844.00	0.00	0.00
23020118	05000509	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Gambo Primary School Kwami	79,844.00	0.00	0.00
23020118	05000510	Construction of a Block of 4 Campartment V.I.P Toilet at Tsangayari Primary School Kwami	79,844.00	0.00	0.00
23020118	05000511	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Soba Nomadic Primary School Kwami	79,844.00	0.00	0.00
23020118	05000512	Construction of a Block of 4 Campartment V.I.P Toilet at Tolba Primary School Yamaltu Deba	79,844.00	0.00	0.00
23020118	05000513	Construction of a Block of 4 Campartment V.I.P Toilet at Dawaki Primary School Gombe	79,844.00	0.00	0.00
23020118	05000514	Construction of a Block of 4 Campartment V.I.P Toilet at Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	79,844.00	0.00	0.00
23020118	05000515	Construction of a Block of 4 Campartment V.I.P Toilet at Shimel Primary School Yamaltu Deba	79,844.00	0.00	0.00
23020118	05000516	Construction of a Block of 4 Campartment V.I.P Toilet at Zoto Primary School Yamaltu Deba	79,844.00	0.00	0.00
23020118	05000517	Construction of a Block of 4 Campartment V.I.P Toilet at Ruwan Biri Primary School Yamaltu Deba	79,844.00	0.00	0.00
23020118	05000518	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	0.00	0.00
23020118	05000519	Construction of a Block of 4 Compartment V.I.P. Toilet at Wuro Bundu Primary School Nafada	79,844.00	0.00	0.00
23020118	05000520	Construction/Rehabilitation of Wall fence at ECCDE Jauro Tudun wada Gombe	287,453.00	0.00	0.00
23020118	05000521	Construction of Kitchen at Malam Inna Almajiri School Gombe	287,453.00	0.00	0.00
23020118	05000522	Construction of Kitchen at Nafada Almajiri School	287,453.00	0.00	0.00
23020118	05000523	Construction of Kitchen at Wuro Londe Almajiri School Yamaltu Deba	287,453.00	0.00	0.00
23020118	05000524	Construction of Wall Fence at Tabra Primary School in Akko LGEA	96,973.00	0.00	0.00
23020118	05000525	Construction/Rehabilitation of Wall Fence at Jalo Waziri Primary School in Gombe LGEA	377,960.00	0.00	0.00
23020118	05000526	Construction of Wall Fence at Malam Inna Primary School in Gombe LGEA	734,834.00	0.00	0.00
23020118	05000527	Construction of Wall Fence at New Liji Primary School in Y/Deba LGEA	764,674.00	0.00	0.00
23020118	05000528	Minor Renovation of a Block of three Classrooms at Hamma Primary School Balanga	244,649.00	0.00	0.00

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23020118	05000529	Minor Renovation of a Block of three Classrooms at Malam Inna Primary School Gombe	244,649.00	0.00	0.00
23020118	05000530	Minor Renovation of 2 Blocks of three Classrooms each at J.S.S. Pantami Gombe	244,649.00	0.00	0.00
23020118	05000531	Minor Renovation of a Block of three Classrooms at J.S.S. T/Wadan Pantami Gombe	244,649.00	0.00	0.00
23020118	05000532	Minor Renovation of a Block of three Classrooms at Madaki Primary School Gombe	244,649.00	0.00	0.00
23020118	05000533	Minor Renovation of a Block of three Classrooms at T/Wadan Pantami Primary School Gombe	244,649.00	0.00	0.00
23020118	05000534	Minor Renovation of a Block of three Classrooms at Jalo waziri Primary School Gombe	244,649.00	0.00	0.00
23020118	05000535	Minor Renovation of a Block of three Classrooms at Bubayero Primary School Gombe	244,649.00	0.00	0.00
23020118	05000536	Minor Renovation of a Block of three Classrooms at Kamo Primary School Kaltungo	244,649.00	0.00	0.00
23020118	05000537	Minor Renovation of 3 Blocks of three Classrooms each at Birin Fulani East Primary School Nafada	244,649.00	0.00	0.00
23020118	05000538	Minor Renovation of a Block of three Classrooms at Nono Primary School Yamaltu	244,649.00	0.00	0.00
23020118	05000539	Minor Renovation of a Block of three Classrooms at J.S.S. New Liji Yamaltu	244,649.00	0.00	0.00
23020118	05000540	Minor Renovation of a Block of three Classrooms at Tolba Primary School Yamaltu	244,649.00	0.00	0.00
23020118	05000541	Minor Renovation of a Block of three Classrooms at Garin Koshi Primary School Yamaltu	244,649.00	0.00	0.00
23020118	05000542	Major Renovation of a Block of three Classrooms at Shuwe Primary School Dukku	299,734.00	0.00	0.00
23020118	05000543	Major Renovation of a Block of three Classrooms at Kupto Primary School Funakaye	299,734.00	0.00	0.00
23020118	05000544	Major Renovation of a Block of three Classrooms at Jalingo Primary School Funakaye	299,734.00	0.00	0.00
23020118	05000545	Major Renovation of a Block of three Classrooms at Kamo Primary School Kaltungo	299,734.00	0.00	0.00
23020118	05000546	Major Renovation of a Block of three Classrooms at Daja Primary School Shomgom	299,734.00	0.00	0.00
23020118	05000547	Major Renovation of a Block of three Classrooms at Gundale Primary School Shomgom	299,734.00	0.00	0.00
23020118	05000548	Major Renovation of 2 Blocks of three Classrooms each at Nono Primary School Yamaltu Deba	34,599,468.00	0.00	0.00
23020118	05000549	Major Renovation of a Block of three Classrooms at Garin Baraya Primary School Yamaltu Deba	299,734.00	0.00	0.00
23020118	05000550	Major Renovation of a Block of three Classrooms at Garin Tolba Primary School Yamaltu Deba	299,734.00	0.00	0.00
23020118	05000551	Major Renovation of a Block of three Classrooms at Garin Kunuwal Primary School Yamaltu Deba	299,734.00	0.00	0.00
23020118	05000552	Major Renovation of a Block of two Classrooms at Gombe Degize Primary School Dukku	220,287.00	0.00	0.00
23020118	05000553	Major Renovation of two Blocks of two Classrooms each at Jarkum Primary School Dukku	440,575.00	0.00	0.00
23020118	05000554	Major Renovation of a Block of two Classrooms at Nappe Primary School Dukku	220,287.00	0.00	0.00
23020118	05000555	Major Renovation of a Block of two Classrooms at Wuro Amale Primary School Dukku	220,287.00	0.00	0.00
23020118	05000556	Major Renovation of a Block of two Classrooms at Wendu Kole Primary School Dukku	220,287.00	0.00	0.00
23020118	05000557	Major Renovation of five Blocks of two Classrooms each at Wawa Primary School Funakaye	1,101,437.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020118	05000558	Major Renovation of two Blocks of two Classrooms each at Kupto Primary School Funakaye	440,575.00	0.00	0.00
23020118	05000559	Major Renovation of three Blocks of two Classrooms each at Jalingo Primary School Funakaye	660,862.00	0.00	0.00
23020118	05000560	Major Renovation of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	220,287.00	0.00	0.00
23020118	05000561	Major Renovation of a Block of two Classrooms at T/Wadan Pantami Gombe Primary School Gombe	220,287.00	0.00	0.00
23020118	05000562	Major Renovation of a Block of two Classrooms at Kamo Primary School Kaltungo	220,287.00	0.00	0.00
23020118	05000563	Major Renovation of a Block of two Classrooms at Tinda Primary School Kwami	440,575.00	0.00	0.00
23020118	05000564	Major Renovation of a Block of two Classrooms at Laro Primary School Kwami	440,575.00	0.00	0.00
23020118	05000565	Major Renovation of three Blocks of two Classrooms each at Birin Fulani east Primary School Nafada	660,862.00	0.00	0.00
23020118	05000566	Major Renovation of a Block of two Classrooms at Daja Primary School Shomgom	440,575.00	0.00	0.00
23020118	05000567	Major Renovation of a Block of two Classrooms at Gundale Primary School Shomgom	440,575.00	0.00	0.00
23020118	05000568	Major Renovation of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	220,287.00	0.00	0.00
23020118	05000569	Major Renovation of a Block of two Classrooms at Nono Malam Isah Primary School Yamaltu Deba	220,287.00	0.00	0.00
23020118	05000570	Major Renovation of two Blocks of two Classrooms each at Garin Baraya Primary School Yamaltu Deba	440,575.00	0.00	0.00
23020118	05000571	Major Renovation of a Block of two Classrooms at Ge-Lambam Primary School Yamaltu Deba	220,287.00	0.00	0.00
23020118	05000572	Major Renovation of two Blocks of two Classrooms each at Tolba Primary School Yamaltu Deba	440,575.00	0.00	0.00
23020118	05000573	Major Renovation of a Block of two Classrooms at Boltongo Primary School Yamaltu Deba	220,287.00	0.00	0.00
23020118	05000574	Major Renovation of a Block of two Classrooms at Kunuwal Primary School Yamaltu Deba	220,287.00	0.00	0.00
23020118	05000575	Major Renovation of two Blocks of two Classrooms each at Jigawan Iro Primary School Yamaltu Deba	440,575.00	0.00	0.00
23020118	05000576	Minor Renovation of a Block of two Classrooms at Kupto Primary School Funakaye	355,279.00	0.00	0.00
23020118	05000577	Minor Renovation of a Block of two Classrooms at J.S.S. Pantami Gombe.	177,640.00	0.00	0.00
23020118	05000578	Minor Renovation of three Blocks of two Classrooms each at Madaki Primary School Gombe	532,919.00	0.00	0.00
23020118	05000579	Minor Renovation of a Block of two Classrooms at Wuro Lade Nomadic Primary School Gombe	355,279.00	0.00	0.00
23020118	05000580	Minor Renovation of three Blocks of two Classrooms each at T/Wadan Pantami Primary School Gombe	532,919.00	0.00	0.00
23020118	05000581	Minor Renovation of three Blocks of two Classrooms each at Jalo Waziri Primary School Gombe	888,198.00	0.00	0.00
23020118	05000582	Minor Renovation of three Blocks of two Classrooms each at Bubayero Primary School Gombe	1,243,477.00	0.00	0.00
23020118	05000583	Minor Renovation of a Block of two Classrooms at Bojude Primary School Kwami	177,640.00	0.00	0.00
23020118	05000584	Minor Renovation of two Blocks of two Classrooms each at Birin Fulani East Primary School Nafada	355,279.00	0.00	0.00
23020118	05000585	Minor Renovation of four Blocks of two Classrooms each at Birin Bolewa Primary School Nafada	710,558.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020118	05000586	Minor Renovation of one Block of two Classrooms at Daja Primary School Shomgom	177,640.00	0.00	0.00
23020118	05000587	Minor Renovation of one Block of two Classrooms at Gundale Primary School Shomgom	177,640.00	0.00	0.00
23020118	05000588	Minor Renovation of two Blocks of two Classrooms each at Nono Primary School Yamaltu Deba	355,279.00	0.00	0.00
23020118	05000589	Minor Renovation of one Blocks of two Classrooms each at Nono Malam Isah Primary School Yamaltu Deba	177,640.00	0.00	0.00
23020118	05000590	Minor Renovation of three Blocks of two Classrooms each at Kanawa Primary School Yamaltu Deba	532,919.00	0.00	0.00
23020118	05000591	Minor Renovation of one Blocks of two Classrooms each at Garin Baraya Primary School Yamaltu Deba	177,640.00	0.00	0.00
23020118	05000592	Minor Renovation of one Blocks of two Classrooms each at JSS New Liji Yamaltu Deba	177,640.00	0.00	0.00
23020118	05000593	Minor Renovation of two Blocks of two Classrooms each at Tolba Primary School Yamaltu Deba	355,279.00	0.00	0.00
23020118	05000594	Minor Renovation of one Blocks of two Classrooms each at Kubu Primary School Yamaltu Deba	177,640.00	0.00	0.00
23020118	05000595	Minor Renovation of one Blocks of two Classrooms each at Kunuwal Yamaltu Deba	177,640.00	0.00	0.00
23020118	05000596	Major Renovation of a Block of one Classroom at Bubayero Primary School Gombe	82,455.00	0.00	0.00
23020118	05000597	Major Renovation of a Block of one Classroom at Birin Bolewa Primary School Nafada	82,455.00	0.00	0.00
23030106	05000252	Major Renovations 5 Blocks of 3 ClassRooms each with store and office 1 at Garin Sarki Primary School Akko	220,287.00	0.00	0.00
23030106	05000253	Major Renovations 5 blocks of 3 ClassRooms each with store and office 1 at Jessu Sabon layi Primary School Balanga	220,287.00	0.00	0.00
23030106	05000254	Major Renovations 5 blocks of 3 ClassRooms each with store and office 2 at JSS Tudu Primary School Billiri	220,287.00	0.00	0.00
23030106	05000255	Major Renovations 5 blocks of 3 ClassRooms each with store and office 1 at Kalam Primary School Dukku	220,287.00	0.00	0.00
23030106	05000256	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Kidda Primary School Akko	220,287.00	0.00	0.00
23030106	05000257	Major Renovations 46 blocks of 2 ClassRooms each with store and office 2 at Panda Primary School Akko	440,575.00	0.00	0.00
23030106	05000258	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Kunji Primary School Akko	220,287.00	0.00	0.00
23030106	05000259	Major Renovations 46 blocks of 2 ClassRooms each with store and office 1 at Wuro Juli Primary School Akko	220,287.00	0.00	0.00
23030106	05000260	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Tabra Primary School Akko	660,862.00	0.00	0.00
23030106	05000261	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Babadidi Primary School Akko	440,575.00	0.00	0.00
23030106	05000262	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Arawa Primary School Akko	660,862.00	0.00	0.00
23030106	05000263	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Garin Rijija Primary School Akko	440,575.00	0.00	0.00
23030106	05000264	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Tamburu Jamaare Primary School Akko	440,575.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23030106	05000265	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kwambani Primary School Akko	220,287.00	0.00	0.00
23030106	05000266	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Gamawa Tukulma Primary School Akko	220,287.00	0.00	0.00
23030106	05000267	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kaltanga Primary School Akko	440,575.00	0.00	0.00
23030106	05000268	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Panguru Primary School Akko	220,287.00	0.00	0.00
23030106	05000269	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	220,287.00	0.00	0.00
23030106	05000270	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	16,220,287.00	15,384,118.66	0.00
23030106	05000271	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kore Primary School Balanga	220,287.00	0.00	0.00
23030106	05000272	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Ayaba Primary School Billiri	2,643,448.00	0.00	0.00
23030106	05000273	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at JSS Tudu Balanga	440,575.00	0.00	0.00
23030106	05000274	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Alani Primary School Dukku	220,287.00	0.00	0.00
23030106	05000275	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Magaji Isah Primary School Dukku	660,862.00	0.00	0.00
23030106	05000276	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Balu Primary School Dukku	660,862.00	0.00	0.00
23030106	05000277	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Zaune Primary School Dukku	660,862.00	0.00	0.00
23030106	05000278	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Kalam Primary School Dukku	440,575.00	0.00	0.00
23030106	05000279	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Wuro Talle Primary School Dukku	440,575.00	0.00	0.00
23030106	05000280	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Malala II Primary School Dukku	440,575.00	0.00	0.00
23030106	05000281	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office1 at Wuro Juli Primary School Akko	244,649.00	0.00	0.00
23030106	05000282	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office1 at Bula Primary School Akko	244,649.00	0.00	0.00
23030106	05000283	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tabra Primary School Akko	489,297.00	0.00	0.00
23030106	05000284	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Family Support Primary School Dukku	244,649.00	0.00	0.00
23030106	05000285	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Bula Primary School Akko	355,279.00	0.00	0.00
23030106	05000286	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tabra Primary School Akko	177,640.00	0.00	0.00
23030106	05000287	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Wuro Ladde Primary School Akko	355,279.00	0.00	0.00
23030106	05000288	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Babadidi Primary School Akko	177,640.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23030106	05000289	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tulmi Primary School Akko	355,297.00	0.00	0.00
23030106	05000290	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Poli Primary School Akko	177,640.00	0.00	0.00
23030106	05000291	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tumfure Primary School Akko	177,640.00	0.00	0.00
23030106	05000292	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	177,640.00	0.00	0.00
23030106	05000293	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	177,640.00	0.00	0.00
23030106	05000294	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Bakwene Primary School Balanga	177,640.00	0.00	0.00
23030106	05000297	Minor Renovations of 1 Block of story building with 6 ClassRooms at JSS Dukku West Dukku	294,310.00	0.00	0.00
23030106	05000298	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Tumfure Primary School Akko	45,000.00	0.00	0.00
23030106	05000299	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Rai Alhaji Primary School Akko	45,000.00	0.00	0.00
23030106	05000300	Provision/Supply of 4,397 sets of pupils Funitures three seat desk at Garin Garba Primary School Akko	45,000.00	0.00	0.00
23030106	05000301	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Gulmari Primary School Akko	45,000.00	0.00	0.00
23030106	05000302	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Badara Primary School Akko	45,000.00	0.00	0.00
23030106	05000303	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Baltongo Primary School Akko	45,000.00	0.00	0.00
23030106	05000304	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Late Primary School Akko	45,000.00	0.00	0.00
23030106	05000305	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Jauro Gambo Primary School Akko	45,000.00	0.00	0.00
23030106	05000306	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Iro/Salifawa Primary School Akko	45,000.00	0.00	0.00
23030106	05000307	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wanzamai/Karemu4 Primary School Akko	45,000.00	0.00	0.00
23030106	05000308	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kunji Primary School Akko	45,000.00	0.00	0.00
23030106	05000309	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tiyakunu Primary School Balanga	45,000.00	0.00	0.00
23030106	05000310	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kore Primary School Balanga	45,000.00	0.00	0.00
23030106	05000311	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Himma Primary School Balanga	45,000.00	0.00	0.00
23030106	05000312	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Hemme Primary School Balanga	45,000.00	0.00	0.00
23030106	05000313	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Shuwe Primary School Dukku	45,000.00	0.00	0.00
23030106	05000314	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Nappe Primary School Dukku	45,000.00	0.00	0.00

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23030106	05000315	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Alani Primary School Dukku	45,000.00	0.00	0.00
23030106	05000316	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tile Primary School Dukku	45,000.00	0.00	0.00
23030106	05000317	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Seyum Primary School Dukku	45,000.00	0.00	0.00
23030106	05000318	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kobini Primary School Dukku	45,000.00	0.00	0.00
23030106	05000319	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Gombe Degizeni Primary School Dukku	45,000.00	0.00	0.00
23030106	05000320	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Bakundi Primary School Dukku	45,000.00	0.00	0.00
23030106	05000321	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Dile Primary School Dukku	45,000.00	0.00	0.00
23030106	05000322	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Family Support Primary School Dukku	45,000.00	0.00	0.00
23030106	05000323	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tabra Primary School Akko	45,000.00	0.00	0.00
23030106	05000324	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Ladde Primary School Gombe	45,000.00	0.00	0.00
23030106	05000325	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Babadidi Primary School Akko	45,000.00	0.00	0.00
23030106	05000326	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Arawa Primary School Akko	45,000.00	0.00	0.00
23030106	05000327	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kwambani Isah Primary School Akko	45,000.00	0.00	0.00
23030106	05000328	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Juli Primary School Akko	45,000.00	0.00	0.00
23030106	05000329	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Biriji Primary School Akko	45,000.00	0.00	0.00
23030106	05000330	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Lafiya Wala Luguda Primary School Balanga	45,000.00	0.00	0.00
23030106	05000331	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Family Walalunguda School Balanga	45,000.00	0.00	0.00
23030106	05000332	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tudu Primary School Billiri	45,000.00	0.00	0.00
23030106	05000333	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Wuro Biriji Akko	90,000.00	0.00	0.00
23030106	05000334	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Kidda Akko	90,000.00	0.00	0.00
23030106	05000335	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Badara Akko	90,000.00	0.00	0.00
23030106	05000336	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tanfifi Primary School Akko	90,000.00	0.00	0.00
23030106	05000337	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Kore Balanga	90,000.00	0.00	0.00
23030106	05000338	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Dong Balanga	90,000.00	0.00	0.00

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23030106	05000339	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Yalwan Dadiya Balanga	90,000.00	0.00	0.00
23030106	05000340	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Popandi Billiri	90,000.00	0.00	0.00
23030106	05000341	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Ayaba Billiri	90,000.00	0.00	0.00
23030106	05000342	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tal Primary School Billiri	90,000.00	0.00	0.00
23030106	05000343	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at JSS Kupto Funakaye	90,000.00	0.00	0.00
23030106	05000344	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Jalingo Primary School Funakaye	90,000.00	0.00	0.00
23030106	05000345	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Jauro Tudun Wada Primary School Gombe	90,000.00	0.00	0.00
23030106	05000346	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tudun Wadan Pantami Primary School Gombe	90,000.00	0.00	0.00
23030106	05000347	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 47 at Kida Primary School Akko	70,500.00	0.00	0.00
23030106	05000348	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Panda Primary School Akko	90,000.00	0.00	0.00
23030106	05000349	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kunji Primary School Akko	45,000.00	0.00	0.00
23030106	05000350	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 75 at Wuro Juli Primary School Akko	112,500.00	0.00	0.00
23030106	05000351	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Bula Primary School Akko	157,500.00	0.00	0.00
23030106	05000352	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 210 at Tabra Primary School Akko	315,000.00	0.00	0.00
23030106	05000353	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Wuro Ladde Primary School Gombe	90,000.00	0.00	0.00
23030106	05000354	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Babadidi Primary School Akko	135,000.00	0.00	0.00
23030106	05000355	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Arawa Primary School Akko	135,000.00	0.00	0.00
23030106	05000356	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Garin Rijiya Primary School Akko	90,000.00	0.00	0.00
23030106	05000357	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 45 at Garin Sarki Primary School Akko	157,500.00	0.00	0.00
23030106	05000358	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tulmi Primary School Akko	90,000.00	0.00	0.00
23030106	05000359	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Poli Primary School Yalmatu Deba	45,000.00	0.00	0.00
23030106	05000360	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Tumburu Jamaare Primary School Akko	90,000.00	0.00	0.00
23030106	05000361	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kwambani Isah Primary School Akko	45,000.00	0.00	0.00
23030106	05000362	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at GamawaTukulma Primary School Akko	45,000.00	0.00	0.00

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23030106	05000363	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Kaltanga Primary School Y/Deba	90,000.00	0.00	0.00
23030106	05000364	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Panguru Primary School Akko	45,000.00	0.00	0.00
23030106	05000365	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at tumfure Primary School Akko	90,000.00	0.00	0.00
23030106	05000366	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Jessu Sabon Layi Primary School Balanga	157,500.00	0.00	0.00
23030106	05000367	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Lajangara Primary School Balanga	45,000.00	0.00	0.00
23030106	05000368	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Kore Primary School Balanga	45,000.00	0.00	0.00
23030106	05000369	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Bakwene Primary School Balanga	45,000.00	0.00	0.00
23030106	05000370	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Ayaba Primary School Billiri	135,000.00	0.00	0.00
23030106	05000371	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 180 at JSS Tudu Billiri	270,000.00	0.00	0.00
23030106	05000372	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at JSS Dukku West Dukku	45,000.00	0.00	0.00
23030106	05000373	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 30 at Alani Primary School Dukku	45,000.00	0.00	0.00
23030106	05000374	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Magaji Isah Primary School Dukku	135,000.00	0.00	0.00
23030106	05000375	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Balu Primary School Dukku	135,000.00	0.00	0.00
23030106	05000376	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 165 at Family Support Primary School Dukku	247,500.00	0.00	0.00
23030106	05000377	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Zaune Primary School Dukku	135,000.00	0.00	0.00
23030106	05000378	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Kalam Primary School Dukku	157,500.00	0.00	0.00
23030106	05000379	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Wuro Talle Primary School Dukku	90,000.00	0.00	0.00
23030106	05000380	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Malala II Primary School Dukku	90,000.00	0.00	0.00
23030106	05000381	Provision/Supply of 273 sets of Teachers furnitures Table & chair 6 at Tumfure Primary School Akko	9,000.00	0.00	0.00
23030106	05000382	Provision/Supply of 273 sets of Teachers Table & Chair at 2 Rai Alhaji Primary School Akko	3,000.00	0.00	0.00
23030106	05000383	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Garin Garba Primary School Akko	3,000.00	0.00	0.00
23030106	05000384	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 Gulmari Primary School Akko	3,000.00	0.00	0.00
23030106	05000385	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Badara Primary School Akko	3,000.00	0.00	0.00
23030106	05000386	Provision/Supply of 273 sets of Teachers Furnitures Table & Chair 2 at Baltongo Primary School Akko	3,000.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23030106	05000387	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Late Primary School Akko	3,000.00	0.00	0.00
23030106	05000388	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Jauro Gambo Primary School Akko	3,000.00	0.00	0.00
23030106	05000389	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Iroro/Salifawa Primary School Akko	3,000.00	0.00	0.00
23030106	05000390	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wanzamai/Karemu Primary School Akko	3,000.00	0.00	0.00
23030106	05000391	Provision/Supply of 273 sets of Teachers Funitures Table & Chars 2 at Kunji Primary School Akko	3,000.00	0.00	0.00
23030106	05000392	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Tiyakunu Primary School Balanga	3,000.00	0.00	0.00
23030106	05000393	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kore Primary School Balanga	3,000.00	0.00	0.00
23030106	05000394	Provision/Supply of 273 sets of Teachers Funitures Table & Chars 2 at Himma Primary School Balanga	3,000.00	0.00	0.00
23030106	05000395	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Hemme Primary School Balanga	3,000.00	0.00	0.00
23030106	05000396	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Shuwe Primary School Dukku	3,000.00	0.00	0.00
23030106	05000397	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Nappe Primary School Dukku	3,000.00	0.00	0.00
23030106	05000398	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 Alani Primary School Dukku	3,000.00	0.00	0.00
23030106	05000399	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tilel Primary School Dukku	3,000.00	0.00	0.00
23030106	05000400	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Seyum Primary School Dukku	3,000.00	0.00	0.00
23030106	05000401	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kobini Primary School Dukku	3,000.00	0.00	0.00
23030106	05000402	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Gombe Degizeni Primary School Dukku	3,000.00	0.00	0.00
23030106	05000403	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Bakundi Primary School Dukku	3,000.00	0.00	0.00
23030106	05000404	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Dile Primary School Dukku	3,000.00	0.00	0.00
23030106	05000405	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Support Primary School Dukku	3,000.00	0.00	0.00
23030106	05000406	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tabra Primary School Akko	3,000.00	0.00	0.00
23030106	05000407	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Ladde Primary School Akko	3,000.00	0.00	0.00
23030106	05000408	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Babadidi Primary School Akko	3,000.00	0.00	0.00
23030106	05000409	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Arawa Primary School Akko	3,000.00	0.00	0.00
23030106	05000410	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kwambani Isah Primaary School Akko	3,000.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23030106	05000411	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Juli Primary School Akko	3,000.00	0.00	0.00
23030106	05000412	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Biriji Primary School Akko	3,000.00	0.00	0.00
23030106	05000413	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Lafiya Wala Luguda Primary School Balanga	3,000.00	0.00	0.00
23030106	05000414	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Walalunguda School Balanga	3,000.00	0.00	0.00
23030106	05000415	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tudu Primary School Billiri	3,000.00	0.00	0.00
23030106	05000416	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Wuro Biriji Akko	4,500.00	0.00	0.00
23030106	05000417	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Kidda Akko	4,500.00	0.00	0.00
23030106	05000418	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Badara Akko	4,500.00	0.00	0.00
23030106	05000419	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Tanfifi Primary School Akko	4,500.00	0.00	0.00
23030106	05000420	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Kore Balanga	4,500.00	0.00	0.00
23030106	05000421	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Dong Balanga	4,500.00	0.00	0.00
23030106	05000422	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Yalwan Dadiya Balanga	4,500.00	0.00	0.00
23030106	05000423	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Popandi Billiri	4,500.00	0.00	0.00
23030106	05000424	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Ayaba Billiri	4,500.00	0.00	0.00
23030106	05000425	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Tal Primary School Billiri	4,500.00	0.00	0.00
23030106	05000426	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Kupto Funakaye	4,500.00	0.00	0.00
23030106	05000427	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Jalingo Primary School Funakaye	4,500.00	0.00	0.00
23030106	05000428	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Jauro Tudun Wada Primary School Gombe	4,500.00	0.00	0.00
23030106	05000429	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Tudun Wadan Pantami Primary School Gombe	4,500.00	0.00	0.00
23030106	05000430	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kida Primary School Akko	3,000.00	0.00	0.00
23030106	05000431	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Panda Primary School Akko	6,000.00	0.00	0.00
23030106	05000432	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kunji Primary School Akko	3,000.00	0.00	0.00
23030106	05000433	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 5 at Wuro Juli Primary School Akko	7,500.00	0.00	0.00
23030106	05000434	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 9 at Bula Primary School Akko	13,500.00	0.00	0.00
23030106	05000435	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 12 at Tabra Primary School Akko	18,000.00	0.00	0.00
23030106	05000436	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Wuro Ladde Primary School Akko	6,000.00	0.00	0.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23030106	05000437	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Babadidi Primary School Akko	9,000.00	0.00	0.00
23030106	05000438	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Arawa Primary School Akko	9,000.00	0.00	0.00
23030106	05000439	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Garin Rijiya Primary School Akko	6,000.00	0.00	0.00
23030106	05000440	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Garin sarki Primary School Akko	4,500.00	0.00	0.00
23030106	05000441	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Tulmi Primary School Akko	6,000.00	0.00	0.00
23030106	05000442	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Poli Primary School Yamaltu Deba	3,000.00	0.00	0.00
23030106	05000443	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Tumburu Jamaare Primary School Akko	6,000.00	0.00	0.00
23030106	05000444	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kwambani Isah Primary School Akko	3,000.00	0.00	0.00
23030106	05000445	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at GamawaTukulma Primary School Akko	3,000.00	0.00	0.00
23030106	05000446	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Kaltanga Primary School Billiri	6,000.00	0.00	0.00
23030106	05000447	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Panguru Primary School Billiri	3,000.00	0.00	0.00
23030106	05000448	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at tumfure Primary School Akko	3,000.00	0.00	0.00
23030106	05000449	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 7 at Jessu Sabon Layi Primary School Balanga	10,500.00	0.00	0.00
23030106	05000450	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Lajangara Primary School Balanga	6,000.00	0.00	0.00
23030106	05000451	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kore Primary School Balanga	3,000.00	0.00	0.00
23030106	05000452	Provision/Supply of 273 sets of Teachers Furniture Table& Chairs 2 at Bakwene Primary School Balanga	3,000.00	0.00	0.00
23030106	05000453	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Ayaba Primary School Billiri	9,000.00	0.00	0.00
23030106	05000454	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Tudu Billiri	4,500.00	0.00	0.00
23030106	05000455	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at JSS Dukku West Dukku	9,000.00	0.00	0.00
23030106	05000456	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Alani Primary School Dukku	3,000.00	0.00	0.00
23030106	05000457	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Magaji Isah Primary School Dukku	3,000.00	0.00	0.00
23030106	05000458	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Balu Primary School Dukku	3,000.00	0.00	0.00
23030106	05000459	Provision/Supply of 273 sets of Pupils Furniture Teachers & Chairs11 at Family Support Primary School Dukku	16,500.00	0.00	0.00
23030106	05000460	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Zaune Primary School Dukku	9,000.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23030106	05000461	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 7 at Kalam Primary School Dukku	10,500.00	0.00	0.00
23030106	05000462	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Wuro Talle Primary School Dukku	6,000.00	0.00	0.00
23030106	05000463	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Malala II Primary School Dukku	6,000.00	0.00	0.00
23030106	05000735	Renovation at Ahmadu Buhari Pri. Sch. Kuri	3,500,000.00	0.00	0.00
23050108	05000733	Implementation of 2015 UBE Program	900,000,000.00	1,025,648,746.36	500,000,000.00
23050108	13000149	Consultancy on Infrastructure Project.	5,000,000.00	0.00	50,000,000.00
State Universal Basic Education Total:			1,073,964,476.00	1,051,032,865.02	2,097,442,107.00
17008001 Gombe State Library Board					
23010125	05000731	Purchase of Books	20,000,000.00		10,000,000.00
23020101	05000730	Construction of State Library Complex	25,000,000.00		5,000,000.00
Gombe State Library Board Total:			45,000,000.00	0.00	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	05000082	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	05000081	Literacy Campaign	3,000,000.00		3,000,000.00
Adult and Non Formal Education Total:			26,000,000.00	0.00	22,000,000.00
17018001 State Polytechnic Bajoga					
23010105	13000282	Purchase of Motor Vehicles	0.00		30,000,000.00
23010112	13000281	Supply of Furniture	0.00		50,000,000.00
23010137	13000283	Supply of Laboratory Equipment	0.00		50,000,000.00
23020105	13000287	Construction of OverHead Tanks/ Connections	0.00		3,000,000.00
23020112	13000284	Construction of Sports , Field & Equipment	0.00		20,000,000.00
23020118	13000285	Increase in Height of Parametre Fence	0.00		15,000,000.00
23020118	13000286	Construction of Recreational Areas for Students	0.00		7,000,000.00
23020118	13000288	General Landscaping of Parts , Garden.	0.00		2,000,000.00
23020118	13000278	Construction of Male Hostel	0.00		40,000,000.00
23020118	13000279	Construction of Library	0.00		20,000,000.00
23020118	13000280	Construction of Polytechnic Chapel	0.00		20,000,000.00
State Polytechnic Bajoga Total:			0.00	0.00	257,000,000.00
17020001 College of Education Billiri					
23010105	13000290	Purchase of Ambulance and Vehicle	0.00		35,000,000.00
23010113	13000291	Purchase of Computers Set Desktop & Gadget	0.00		45,000,000.00
23020101	13000293	Construction of Additional Office Blocks	0.00		50,000,000.00
23020114	13000292	Construction of Roads Within College	0.00		120,000,000.00
23020118	05000746	Construction Of Student Beding	0.00		37,000,000.00
College of Education Billiri Total:			0.00	0.00	287,000,000.00
17021001 Gombe State University					

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010122	04000067	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	06000032	Residential Building	50,000,000.00		50,000,000.00
23020104	06000008	Staff Housing Phase I	20,000,000.00		20,000,000.00
23020107	04000066	Construction of Gate House and Walling	20,000,000.00		100,000,000.00
23020107	08000004	Construction of Student Hostels	20,000,000.00		20,000,000.00
23020114	02000003	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	09000001	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	0.00	380,000,000.00
17066001 Ministry of Higher Education					
23010138	11000014	V-Sat Facilities	2,000,000.00	0.00	2,000,000.00
23010138	11000015	Computerisation of Scholarship Board	5,000,000.00	0.00	0.00
23020106	04000081	College of Medical and Pharmaceutical Science	700,000,000.00	360,610,081.69	50,000,000.00
23020107	05000736	University of Science and Technology	0.00	0.00	400,000,000.00
23020107	05000737	Gombe State College Of Agriculture And Animal Husbandry	0.00	0.00	400,000,000.00
23020107	05000738	Gombe State College of Accounting And Management Studies	0.00	0.00	400,000,000.00
23020107	05000739	Gombe State Institute Of Journalism	0.00	0.00	350,000,000.00
23020107	05000740	Gombe State Institute Of Sport	0.00	0.00	350,000,000.00
23020107	05000087	College of Remedial and Basic Studies, Kumo	30,000,000.00	360,547,638.98	300,000,000.00
23020107	05000088	College of Remedial and Basic Studies, Daban Fulani	50,000,000.00	0.00	200,000,000.00
23020107	05000089	State College of Education Biliri	100,000,000.00	68,491,502.40	200,000,000.00
23020107	05000091	Establishment of State Polytechnic Bajoga	150,000,000.00	84,497,602.06	100,000,000.00
23020107	05000092	Establishment of College of Legal & Islamic Studies, Nafada	150,000,000.00	68,792,001.63	100,000,000.00
23030121	13000296	Renovation of Office Building	0.00		10,000,000.00
23050108	05000093	Scholarship Award Local	200,000,000.00	0.00	150,000,000.00
23050108	05000094	Scholarship Award Overseas	15,000,000.00	0.00	5,000,000.00
23050108	05000090	Tertiary Education Tax Fund	5,000,000.00	0.00	5,000,000.00
Ministry of Higher Education Total:			1,407,000,000.00	942,938,826.76	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	0.00	20,000,000.00
20001001 Ministry of Finance					
23010101	06000029	Purchase Of Landed Property	50,000,000.00	0.00	50,000,000.00
23010104	13000140	Purchase Of Motor Cycles (Service Wide)	5,000,000.00	0.00	100,000,000.00
23010105	13000139	Purchase Of Motor Vehicles (Service Wide)	1,050,000,000.00	131,040,000.00	1,050,000,000.00
23010107	13000141	Purchase of Specialized Vehicles/Equipment	100,000,000.00	0.00	100,000,000.00
23010112	13000144	Purchase Of Office Furniture & Equipment	5,000,000.00	0.00	5,000,000.00
23010140	13000142	Safe and Case Boxes	5,000,000.00	0.00	5,000,000.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020101	13000143	Construction Of Finance House	30,000,000.00	0.00	200,000,000.00
23050101	13000145	Consultancy Services For Projects	50,000,000.00	0.00	100,000,000.00
23060101	03000019	SDGs Counterpart Funding (Service Wide)	600,000,000.00	0.00	0.00
23060101	13000146	Govt. Counterpart Contr. For Dev. Partners	20,000,000.00	0.00	0.00
23060101	05000732	SUBEB Counterpart Funding	800,000,000.00	0.00	0.00
23060102	12000016	Final Payment For Gombe Leasing Take Off	100,000,000.00	0.00	0.00
23060102	12000017	Project Preparation For PPP (Service Wide)	20,000,000.00	0.00	20,000,000.00
Ministry of Finance Total:			2,835,000,000.00	131,040,000.00	1,630,000,000.00
20007001 Office of the Accountant General					
23010112	13000197	Purchase of Equipment for Treasury House	20,000,000.00	0.00	20,000,000.00
23010113	13000165	Computers and Allied Machines	30,000,000.00	17,000,000.00	20,000,000.00
23020101	13000163	Construction of Treasury House	10,000,000.00	0.00	0.00
23030101	13000164	Renovation of All Sub-Treasuries	5,000,000.00	0.00	5,000,000.00
23050108	13000166	IPSAS	171,000,000.00	170,250,000.00	100,000,000.00
Office of the Accountant General Total:			236,000,000.00	187,250,000.00	145,000,000.00
20008001 Board of Internal Revenue					
23010112	13000134	Furnishing/ Equiping of Front Office	25,000,000.00		0.00
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		0.00
23020101	13000131	Walling of New 7MLA offices	0.00		20,000,000.00
23030121	13000132	Renovation of 5 Office Blocks	14,000,000.00		0.00
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	13000216	IGR Automation	150,000,000.00		150,000,000.00
23050102	13000137	Establishment of Tax Payer Database	20,000,000.00		0.00
23050102	13000194	Unique Tax Identification Number (UTIN)	20,000,000.00		0.00
23050109	11000039	Enumeration of Tax Payers	5,000,000.00		70,000,000.00
Board of Internal Revenue Total:			404,702,370.00	0.00	350,000,000.00
21001001 Ministry of Health					
23010122	04000003	Purchase of Vaccines and Sera	40,000,000.00	0.00	20,000,000.00
23010122	04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	10,000,000.00	0.00	10,000,000.00
23010122	04000030	Equiping of Dialysis Centre in Specialist Hospital	10,000,000.00	0.00	100,000,000.00
23010122	04000031	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	10,000,000.00	0.00	10,000,000.00
23010122	04000027	Purchase of Infectious Diseases Control Drugs	5,000,000.00	0.00	5,000,000.00
23010122	04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs)	10,000,000.00	0.00	5,000,000.00
23010122	04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs)	10,000,000.00	0.00	5,000,000.00
23010122	04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange (MDGs)	5,000,000.00	0.00	5,000,000.00
23010122	04000012	Purchase of Drugs and Chemicals	50,000,000.00	10,000,000.00	20,000,000.00
23010122	04000013	Improvement and Equiping of Specialist Hospital Gombe	150,000,000.00	33,000,000.00	150,000,000.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010122	04000014	Improvement and Equiping of Women and Children Hospital Gombe	100,000,000.00	0.00	100,000,000.00
23010122	04000015	Improvement and Equiping of Other General Hospitals	50,000,000.00	0.00	50,000,000.00
23010122	04000016	Improvement and Equiping of Cottage Hospitals	20,000,000.00	0.00	20,000,000.00
23020106	04000018	Construction of Snakebite Hospital Kaltungo	50,000,000.00	101,943,080.00	100,000,000.00
23020106	04000019	Construction of Medical Equipment Workshop at Medical Store Gombe	10,000,000.00	0.00	10,000,000.00
23020106	04000008	Upgrading of Urban Maternity to Women and Children Hospital Gombe	200,000,000.00	178,308,637.60	50,000,000.00
23020106	04000009	Upgrading of PHC Shinga to Cottage Hospital	30,000,000.00	0.00	5,000,000.00
23020106	04000010	Upgrading of PHC Kalshingi to Cottage Hospital	30,000,000.00	0.00	5,000,000.00
23020106	04000011	Upgrading of Cottage Hosp Bojude to Gen Hosp.	50,000,000.00	0.00	150,000,000.00
23020106	04000078	Construction of Cottage Hospital Tal	10,000,000.00	0.00	5,000,000.00
23020106	04000079	Construction of Cottage Hospital Daja	10,000,000.00	0.00	5,000,000.00
23020106	04000080	Construction of Cottage Hospital Nyuwar	10,000,000.00	0.00	5,000,000.00
23020106	04000083	Reactivation of Bombed Hospital at Hinna Deba	150,000,000.00	11,233,800.00	0.00
23020106	04000068	Contruction of Cottage Hospital Malala	10,000,000.00	0.00	10,000,000.00
23020106	04000029	Construction of Dialysis Centre in Specialist Hospital	18,571,900.00	18,771,889.33	50,000,000.00
23020107	04000065	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	10,000,000.00	0.00	40,000,000.00
23020107	05000001	Construction of School of Nursing and Midwifery Dukku	250,000,000.00	154,609,131.04	445,000,000.00
23020127	04000028	Construction of Equipment of Public Health Laboratory	10,000,000.00	0.00	10,000,000.00
23030105	13000017	Improvement & Extension of Specialist & other Gen Hosp.	0.00	0.00	100,000,000.00
23030105	04000090	Kuri Cottage Hospital	0.00		60,000,000.00
23030105	04000001	Renovation of Maternity Unit in Specialist Hospital	15,000,000.00	0.00	15,000,000.00
23030105	04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	0.00	4,000,000.00
23030105	04000021	Renovation/Provision of ICT/Medical Eudipment	24,623,000.00	24,622,500.00	25,000,000.00
23030106	05000002	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	32,200,000.00	32,169,500.00	30,000,000.00
23050108	04000022	Nat. Comm. Based Health Insurance (GCC) State Wide	10,000,000.00	0.00	50,000,000.00
23050108	04000023	Comm. Based Management of Acute Malnutrition	5,000,000.00	0.00	5,000,000.00
23050108	04000026	Avian Influenza(Bird Flu)	1,000,000.00	0.00	1,000,000.00
23050108	04000004	Free Antenatal Obsetrics & EPU Services(State Wide)	100,000,000.00	0.00	100,000,000.00
23050108	13000016	Cleaning, Gardening & Security Services	40,000,000.00	11,860,847.00	40,000,000.00
Ministry of Health Total:			1,550,394,900.00	576,519,384.97	1,820,000,000.00
21003001	Primary Health Care Development Agency				
23010122	04000058	Purchase of TBL Drugs (State wide)	10,000,000.00	0.00	0.00
23010122	04000063	Procurement of seed Essential Drugs for DRF	10,000,000.00	0.00	0.00
23010122	04000073	Procurement of Lab Equipment & Reagents	20,000,000.00	0.00	0.00
23010122	04000074	Procurement of Hospital Equipment 33 Health Facilities	10,000,000.00	0.00	0.00
23010140	04000070	Purchase of Drugs	20,000,000.00	33,702,407.50	0.00
23010140	04000071	Procurement of TB Drugs (State Wide)	5,000,000.00	0.00	0.00
23010140	13000237	Drugs at primary health care development agency	35,000,000.00	0.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010140	13000238	Purchase of Equipment for all type 'B'	33,578,948.00	27,113,544.48	0.00
23010140	13000239	Purchase of Equipment for all type 'C'	40,074,019.44	9,121,333.65	0.00
23020101	04000059	Construction of Primary Health Care Dev. Agency Secretariat	5,000,000.00	0.00	0.00
23020106	13000227	Construction of type 'B' primary health center at Panda	25,761,403.12	12,503,108.69	0.00
23020106	13000228	Construction of type 'B' primary health center at Lamugu	25,761,403.12	12,503,108.69	0.00
23020106	13000229	Construction of type 'B' primary health center at Manawashi	25,761,403.12	0.00	0.00
23020106	13000230	Construction of type 'B' primary health center at Nasarawo[Lambam]	25,761,403.12	12,503,108.69	0.00
23020106	13000231	Construction of type 'C' primary health center at Manaru	10,361,348.21	0.00	0.00
23020106	13000232	Construction of type 'C' primary health center at Konagwara	10,361,348.21	4,709,703.73	0.00
23020106	13000233	Construction of type 'C' primary health center at Wedu Kole	10,361,348.21	0.00	0.00
23020106	13000234	Construction of type 'C' primary health center at Suka	10,361,348.21	4,709,703.73	0.00
23020106	13000235	Construction of type 'C' primary health center at Wuro Bapparu	10,361,348.21	444,709,703.73	0.00
23020106	13000236	Construction of type 'C' primary health center at Pokunagli	10,361,348.21	4,709,703.73	0.00
23020106	04000082	SDGs Construction of Type C PHC Shabewa In Dukku LGA	10,000,000.00	4,709,703.73	0.00
23030105	13000220	Renovation/upgrading at Garko phc	28,288,957.40	0.00	28,000,000.00
23030105	13000221	Renovation/upgrading at Tallase phc	26,360,656.16	0.00	26,000,000.00
23030105	13000222	Renovation/upgrading at Jessu phc	9,858,800.49	0.00	9,800,000.00
23030105	13000223	Renovation/upgrading at Lafaiya Magaji PHC	24,977,922.84	0.00	24,900,000.00
23030105	13000224	Renovation/upgrading at Zaune PHC	24,800,029.38	0.00	24,800,000.00
23030105	13000225	Renovation/upgrading at Ribadu phc	27,419,398.03	0.00	27,400,000.00
23030105	13000226	Renovation/upgrading at Kagarawal phc	29,329,224.86	0.00	29,000,000.00
23030105	04000039	Renovation & Extension of PHCs in Kindiyo (MDGs)	25,934,631.03	0.00	25,000,000.00
23030105	04000057	Renovation and Equiping of Cold Medical Store at State Medical Store	10,000,000.00	0.00	10,000,000.00
23030105	04000060	Primary Health Care (GCC) Onch etc	10,000,000.00	0.00	10,000,000.00
23030105	04000062	Upgrading of Health Posts to Health Clinics	10,000,000.00	0.00	10,000,000.00
23030105	04000072	Renovation of 33 Health Facilities	29,000,000.00	0.00	29,000,000.00
23050101	04000069	Consultancy Services for Construction SPHCDA Secretariat	20,000,000.00	0.00	20,000,000.00
23050108	04000061	Roll Back Malaria(World Bank)(State wide)	50,000,000.00	0.00	50,000,000.00
Primary Health Care Development Agency Total:			689,836,289.37	570,995,130.35	323,900,000.00
21011001 College of Nursing					
23010137	13000255	Purchase of Office Equipment	0.00		10,000,000.00
23020102	13000258	Residential Rent	0.00		10,000,000.00
23020111	13000257	Construction of Modern Library Complex	0.00		100,000,000.00
23020118	13000256	Construction of Staff Room	0.00		25,000,000.00
23020118	04000085	Constructio of Females Hostel for Post Basic	0.00		25,000,000.00
23020127	04000084	Renovation of Laboratory Science	0.00		10,000,000.00
23040102	09000026	Extension of Phase II Landscaping & Car Park	0.00		15,000,000.00
College of Nursing Total:			0.00	0.00	195,000,000.00
21016001 College of Health Technology					

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23010113	13000195	Purchase of Computers	2,000,000.00		2,000,000.00
23010119	05000729	Purchase of Generating Set 1 No. 1000KVA	2,500,000.00		5,000,000.00
23010124	05000086	Laboratory Equipment	10,000,000.00		10,000,000.00
23010125	05000085	Library Furniture & Books	5,000,000.00		3,000,000.00
23010140	05000728	Purchase of Student Desk	20,000,000.00		20,000,000.00
23020101	05000723	Construction of Office Block	40,000,000.00		40,000,000.00
23020106	05000724	Construction of College Comprehensive Health Center	20,000,000.00		20,000,000.00
23020107	05000726	Construction of College Workshop Basic Tools	2,500,000.00		2,500,000.00
23020107	05000727	Construction Technical Drawing Studio/Equipments	5,000,000.00		5,000,000.00
23020107	05000083	Construction of Male/Female Hostels	50,000,000.00		100,000,000.00
23020107	05000084	Construction of Library Complex	30,000,000.00		100,000,000.00
23020127	05000725	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	30,000,000.00		100,000,000.00
23050108	02000006	Accreditation Fees	27,500,000.00		20,000,000.00
College of Health Technology Total:			244,500,000.00	0.00	427,500,000.00
22001001 Ministry of Trade and Industry					
23020118	20000001	Inland Container Freight Station (PPP)	10,000,000.00	0.00	5,000,000.00
23020118	12000009	Industrial Cluster/Enterprise Zone	10,000,000.00	0.00	10,000,000.00
23020124	12000004	Construction of Mechanic Village	10,000,000.00	0.00	50,000,000.00
23020124	12000006	Relocation of Tudun Hasti	10,000,000.00	0.00	10,000,000.00
23020124	12000008	Industrial Estate (PPP)	10,000,000.00	0.00	5,000,000.00
23020124	12000026	Morden Chicken Market	5,000,000.00	0.00	5,000,000.00
23020124	01000011	Agricultural Commodity Market	120,000,000.00	0.00	100,000,000.00
23030124	12000038	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	0.00		200,000,000.00
23060102	12000005	Public Private Partnership	10,000,000.00	0.00	10,000,000.00
23060201	12000007	Small Scale Industrial Loan	12,000,000.00	0.00	12,000,000.00
Ministry of Trade and Industry Total:			197,000,000.00	0.00	407,000,000.00
22018001 Investment & Property Development Company					
23020101	13000109	Abuja Investment House	0.00		20,000,000.00
23020104	06000034	Duuku Road Investment Housing Estate	150,000,000.00		0.00
23020114	06000030	Provision of Infrastructure to Dukku Rd Housing Estate	150,000,000.00		0.00
23060101	06000014	State Govt. Counterpart funding on Infrastructure	0.00		200,000,000.00
23060102	13000110	Gombe Securities	0.00		100,000,000.00
Investment & Property Development Company Total:			300,000,000.00	0.00	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 and 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	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
23020118	12000028	Construction of Warehouse for Keke NAPEP and CKD	50,000,000.00		50,000,000.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
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	0.00
23001001 Ministry of Information and Orientation					
23010106	02000008	Purchase of Cinema Van	20,000,000.00	0.00	0.00
23010140	13000253	Public Address System	6,500,000.00	0.00	0.00
23020101	13000171	Construction & Rehabilitation of Press Centre	16,000,000.00	0.00	16,000,000.00
23030121	13000172	Renovation of Ministry HQTS	50,000,000.00	0.00	50,000,000.00
23050108	11000035	Production of VSAT and Gombe State Website	20,000,000.00	0.00	0.00
Ministry of Information and Orientation			Total:	112,500,000.00	0.00
23004001 Gombe Media Corperation					
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		5,000,000.00
Gombe Media Corperation			Total:	30,000,000.00	0.00
25001001 Office of the Head of Civil Service					
23010112	13000065	Office Furniture for MDAs	50,000,000.00	0.00	150,000,000.00
23010138	11000011	ID Card Equipments	500,000.00	0.00	5,000,000.00
23010138	11000012	Internet Facilities	5,000,000.00	0.00	3,000,000.00
23010140	13000066	Media and Public Address Equipment	1,000,000.00	0.00	1,000,000.00
23020101	13000072	Construction of State Secretariat	10,000,000.00	0.00	10,000,000.00
23020118	09000002	Drainage & Landscaping at State Secretariat	10,000,000.00	0.00	10,000,000.00
23020118	13000068	Completion of NYSC camp	10,000,000.00	3,144,656.00	20,000,000.00
23020118	13000070	Walling of State Secretariat	20,000,000.00	0.00	20,000,000.00
23050102	13000067	Gombe State Employee Mgt Information System	5,000,000.00	0.00	5,000,000.00
23050108	13000071	Consultancy Services for Projects	20,000,000.00	0.00	20,000,000.00
Office of the Head of Civil Service			Total:	131,500,000.00	3,144,656.00
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	0.00
26006001 College of Legal & Islamic Studies Nafada					
23020101	13000259	Construction of Medium Twin Lecture Theatre	0.00		150,000,000.00
23020101	13000260	Construction of Small Twin Theatre	0.00		100,000,000.00
23020101	13000261	Construction of Multi- Purpose Hall	0.00		30,000,000.00
23020101	13000263	Construction of Academic Offices	0.00		90,000,000.00
23020118	13000295	Fencing of Permanent Site	0.00		100,000,000.00
23020118	13000264	Construction of Commercial Area	0.00		20,000,000.00
23020118	13000265	Construction of Females Hostel	0.00		95,000,000.00
23020118	13000266	Construction of Males Hostel	0.00		95,000,000.00
23020118	13000262	Construction of Workshop House	0.00		40,000,000.00
College of Legal & Islamic Studies Nafada			Total:	0.00	0.00
26051001 High Court of Justice					

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
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		10,000,000.00
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	13000007	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	10,000,000.00		10,000,000.00
23030121	13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	20,000,000.00		20,000,000.00
23030121	13000294	Renovation Of Old Federal High Court Building	0.00		20,000,000.00
23030121	13000249	Renovation of the old Federal High Court Building	10,000,000.00		10,000,000.00
		High Court of Justice Total:	225,500,000.00	0.00	204,000,000.00
26053001	Sharia Court of Appeal				
23010112	13000112	Furnishing of Sharia Court of Appeal	10,000,000.00	0.00	10,000,000.00
23010112	13000115	Purchase of Office Furnitures and Equipment	10,000,000.00	1,813,700.00	10,000,000.00
23010125	13000114	Purchase of Law Books	5,000,000.00	0.00	5,000,000.00
23020101	13000111	Sharia Area Court of Appeal Complex and Library	150,000,000.00	0.00	10,000,000.00
23030121	13000113	Extentension/Rehabilitation of Sharia Court Complex	5,000,000.00	3,293,875.00	5,000,000.00
		Sharia Court of Appeal Total:	180,000,000.00	5,107,575.00	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	05000063	Procurement of Science Equipment/Chemicals and Reagents	10,000,000.00		10,000,000.00
23010137	14000011	Purchase Of Cartographic Instrument	0.00		10,000,000.00
23010138	11000005	Provision of IT	10,000,000.00		10,000,000.00
23020111	13000052	Establishment of Geo-Technical Laboratory	10,000,000.00		10,000,000.00
23020111	11000003	Establishment of Reference Library	10,000,000.00		10,000,000.00
23020118	13000270	Establishment of Ready to Ues Theraphatic Tools	0.00		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	0.00		100,000,000.00
23020127	04000092	Development of Nutritional Lab	0.00		30,000,000.00
23050101	11000006	Geological Survey	30,000,000.00		15,000,000.00

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23050101	13000269	Science Research & Development	0.00		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	0.00	290,000,000.00
28002001 Ministry of Energy and Mineral Resources					
22040106	13000289	Grant to Government Owned Companies	0.00		100,000,000.00
23010137	14000010	Procurement Of Ground Truthing And Follow Up Surveys Equipment	0.00		20,000,000.00
23020111	05000743	Establishment Of Reference Library	0.00		20,000,000.00
23020111	05000745	Establishment Of Geo Technical Laboratory	0.00		60,000,000.00
23050101	05000744	Geological Survey	0.00		100,000,000.00
23050101	14000008	Conventional Energy Project	0.00		20,000,000.00
23050101	14000009	Renewable Energy Project	0.00		50,000,000.00
Ministry of Energy and Mineral Resources Total:			0.00	0.00	370,000,000.00
34001001 Ministry of Works and Infrastructure					
23020103	14000001	Provision of 33/11kv Dedicated Electrical Feeders	10,000,000.00	0.00	5,000,000.00
23020103	06000031	Provision of Infrastructure to New/Existing Layout	10,000,000.00	0.00	5,000,000.00
23020114	17000001	Construction of Roads in LGA & Other Towns	500,000,000.00	144,591,825.17	500,000,000.00
23020114	17000002	Gombe Township Road Network	3,500,000,000.00	2,976,678,241.81	2,000,000,000.00
23020114	17000003	Akko - Bula - Abuja - Komfulata - Kwami Road	31,826,040.00	0.00	0.00
23020114	17000004	Kumo-Kembu-Kanawa with Spur to Nono Road	150,000,000.00	0.00	150,000,000.00
23020114	17000007	Garin Dogo-Kupto Road	30,000,000.00	0.00	5,000,000.00
23020114	17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	20,000,000.00	0.00	150,000,000.00
23020114	17000009	Bajoga-Ashaka Gari Road	30,000,000.00	0.00	0.00
23020114	17000010	Ture-Awak-Dogon Ruwa-Gelengu Road	10,000,000.00	0.00	250,000,000.00
23020114	17000011	Gona-Garin Galadima-Tukulma-Tumu Road	10,000,000.00	0.00	500,000,000.00
23020114	17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	10,000,000.00	0.00	5,000,000.00
23020114	17000018	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	10,000,000.00	0.00	5,000,000.00
23020114	17000019	Ngalda - Jigawa Road	10,000,000.00	0.00	600,000,000.00
23020114	17000020	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	10,000,000.00	0.00	500,000,000.00
23020114	17000056	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	10,000,000.00	0.00	5,000,000.00
23020114	17000057	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	10,000,000.00	0.00	5,000,000.00
23020114	17000058	Construction of Roads from Gadawo Kwadon-Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	10,000,000.00	0.00	5,000,000.00
23020114	17000014	Dukku-Dokoro-Jamari Road	250,000,000.00	236,944,451.02	200,000,000.00
23020114	17000015	Kalshingi - Kumo Road	100,000,000.00	47,777,925.37	100,000,000.00
23020114	17000063	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	10,000,000.00	0.00	5,000,000.00
23020114	17000064	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	10,000,000.00	0.00	5,000,000.00
23020114	17000065	Wade Garin Koshi Kubu	10,000,000.00	0.00	5,000,000.00
23020114	17000069	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	0.00		100,000,000.00

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23020114	17000022	Gona-Garko-Kalshingi with Spur to Maidugu Road	10,000,000.00	0.00	250,000,000.00
23020114	17000023	Ture Mai - Bule - Kaltin - Talasse Road	10,000,000.00	0.00	5,000,000.00
23020114	17000024	Bambam - Yiri - Bwele - Kuture Road	10,000,000.00	0.00	5,000,000.00
23020114	17000025	Mararraban Lembi - Barambu - Jauro Tukur Road	10,000,000.00	0.00	5,000,000.00
23020114	17000026	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to Mai Ganga	950,000,000.00	931,496,577.01	250,000,000.00
23020114	17000027	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru	650,000,000.00	0.00	500,000,000.00
23020114	17000028	Bangunji - Labuti - Yelwa - Gombe Yola Road	10,000,000.00	0.00	5,000,000.00
23020114	17000029	Tula Wange - Baule - Jalingo - Balanga Dam Road	10,000,000.00	0.00	5,000,000.00
23020114	17000030	Malala - Zaune - Dukkuyel Road	10,000,000.00	0.00	5,000,000.00
23020114	17000031	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	10,000,000.00	0.00	5,000,000.00
23020114	17000032	Dukku - Kalam - Dokoro/Jamari Road	10,000,000.00	0.00	300,000,000.00
23020114	17000033	Pindiga - Sabon Kaura - Garin Galadima - Dumble - Lambo with Spur Road	10,000,000.00	0.00	5,000,000.00
23020114	17000034	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	10,000,000.00	0.00	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	1,390,848,882.07	600,000,000.00
23020114	17000036	Filiya - Dwaja - Gundale Road	10,000,000.00	0.00	5,000,000.00
23020114	17000037	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	10,000,000.00	0.00	5,000,000.00
23020114	17000038	Degri - Reme - Talasse with Spur Roads	10,000,000.00	0.00	5,000,000.00
23020114	17000039	Latatar - Lasanjang - Labarya - Lapan Road	10,000,000.00	0.00	5,000,000.00
23020114	17000040	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo - Lawanti	10,000,000.00	0.00	5,000,000.00
23020114	17000041	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	10,000,000.00	0.00	5,000,000.00
23020114	17000042	Gadam - Yame - Kurugu - Malam Sidi Road	10,000,000.00	0.00	5,000,000.00
23020114	17000043	Kaltungo - Gujuba - Panda - Kembu Road	10,000,000.00	0.00	5,000,000.00
23020114	17000044	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	10,000,000.00	0.00	5,000,000.00
23020114	17000045	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road	10,000,000.00	0.00	5,000,000.00
23020114	17000046	Bambam - Bare - Kutare- Gombe/Yola Road	10,000,000.00	0.00	5,000,000.00
23020114	17000047	Wawa - Komi - Jore - Bele - Kurugu Road	10,000,000.00	0.00	5,000,000.00
23020114	17000048	Barwo - Gadum - Gombe Abba Road	10,000,000.00	0.00	5,000,000.00
23020114	17000049	Lawanti - Lambo - Tukulma Road	10,000,000.00	0.00	5,000,000.00
23020114	17000073	Construction of Kuri-Lambam Road	0.00		200,000,000.00
23020117	18000002	Upgrading of Gombe Airport	10,000,000.00	0.00	5,000,000.00
23020118	17000066	Construction of Lubo Bridge	0.00	0.00	100,000,000.00
23020118	12000001	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	10,000,000.00	0.00	5,000,000.00
23020123	17000005	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	450,000,000.00	413,802,733.96	250,000,000.00
23020123	17000051	Provision and Installation of Street Lights in Local Government Areas	10,000,000.00	0.00	10,000,000.00
23030113	17000021	Rehabilitation & Upgrading of Dukku-Wawa-Biri -Wuro Bapparu Road	400,000,000.00	0.00	400,000,000.00
23030113	17000067	Rehabilitation of Hina, Shinga Gwani Road	50,000,000.00	55,883,797.42	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	242,204,868.24	450,000,000.00
23030113	17000050	Rehabilitation and Upgrading of Surface Dressed Regional Roads	10,000,000.00	0.00	5,000,000.00

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23050101	13000015	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	50,000,000.00	0.00	150,000,000.00
23050109	18000001	Operation and Management of Gombe Airport	250,000,000.00	244,358,179.53	250,000,000.00
Ministry of Works and Infrastructure Total:			9,261,826,040.00	6,684,587,481.60	9,445,000,000.00
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 Satelite Images	7,000,000.00		7,000,000.00
Office of the Surveyor General Total:			343,000,000.00	0.00	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	0.00		50,000,000.00
23030113	17000071	Repairs of Overlay of Tula Road	0.00		20,000,000.00
23030113	17000072	Repairing of Jiya- Mere to San Hussaini Point Road	0.00		20,000,000.00
23030113	17000059	Repairs of Malala Road Washout	0.00		20,000,000.00
23030113	17000061	Repairs of Shinga/ Difa Roads Section of the Road	0.00		30,000,000.00
23030113	17000062	Maintanance of Kaltungo Boh/Lalapido Road Section of Road	0.00		20,000,000.00
23050102	11000044	Establishment of Data Base	0.00		2,500,000.00
State Road Maintenance Agency Total:			50,000,000.00	0.00	212,500,000.00
35001001 Ministry of Environment and Forest Resources					
23020101	09000012	Construction of Area Office and Nurseries	5,000,000.00	2,950,000.00	5,000,000.00
23020118	09000020	Construction of Waste Facilities	10,000,000.00	0.00	5,000,000.00
23040101	09000006	Establishment of Wood Lot Plantation	8,000,000.00	0.00	8,000,000.00
23040101	09000007	Road Side Plantation and Economic Trees	5,000,000.00	0.00	5,000,000.00
23040101	09000029	Procurement Of Fruit Bearing Tree Seeding	0.00	0.00	2,000,000.00
23040101	09000013	Rehabilitation of 7 Existing Nursries	5,000,000.00	0.00	5,000,000.00
23040101	09000014	Township Road Plantation	5,000,000.00	0.00	5,000,000.00
23040101	09000015	Tree Planting Campaign	3,000,000.00	0.00	3,000,000.00
23040101	09000004	Anti-Desertification Scheme(Shelter)	10,000,000.00	0.00	8,000,000.00
23040102	09000019	Drainage Sewage and Erosion Control	100,000,000.00	0.00	100,000,000.00
23040103	09000005	Forest Fire Control Management	5,000,000.00	0.00	5,000,000.00
23040106	09000018	Environmental Sanitation	1,100,000,000.00	918,009,555.50	1,100,000,000.00
23040106	09000028	Beautification Of Parks	0.00	0.00	2,000,000.00
23050101	09000021	Ecological Master Plan and Base Line Survey/Consultancy	10,000,000.00	0.00	10,000,000.00
23050108	09000008	Wood Technology Training Centre	3,000,000.00	0.00	3,000,000.00
23050108	09000009	Forestry Field Workshop	1,000,000.00	0.00	1,000,000.00
23050108	09000010	Forestry Publicity and Extension	3,500,000.00	0.00	3,500,000.00
23050108	09000011	Water Management	2,000,000.00	0.00	2,000,000.00
23050108	09000016	Promotion of Young Foresters Club in Schools	3,000,000.00	0.00	2,000,000.00

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23050108	09000017	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	10,000,000.00	6,850,000.00	10,000,000.00
Ministry of Environment and Forest Resources Total:			1,288,500,000.00	927,809,555.50	1,284,500,000.00
36001001 Ministry of Culture and Tourism					
23020118	06000010	Restructuring/Completion of Gombe Inter. Hotel	10,000,000.00		150,000,000.00
23020118	06000011	Construction of Cultural Theatre, Museum & Artist Camp.	10,000,000.00		10,000,000.00
23020119	12000040	Development of Tourism Sites at Pandi Takki & Sultan Attahiru Tomb	0.00		100,000,000.00
23020119	06000012	Tula Holiday Resort	10,000,000.00		10,000,000.00
Ministry of Culture and Tourism Total:			30,000,000.00	0.00	270,000,000.00
38001001 Ministry of Economic Planning					
23030121	13000156	Construction/Renovation of office accommodation	3,000,000.00	0.00	3,000,000.00
23050101	13000160	Feasibility Studies on implementation of	3,000,000.00	0.00	3,000,000.00
23050101	13000240	Governance at Baseline facilities inventory/Mapping of DRG/MDGs projects	15,000,000.00	0.00	15,000,000.00
23050101	13000241	Governance at Monitoring, Supervision and Data Collection (MSD)	3,000,000.00	0.00	3,000,000.00
23050101	13000242	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	2,000,000.00	0.00	2,000,000.00
23050108	01000032	Food and Nutrition programme	70,000,000.00	17,000,000.00	30,000,000.00
23050108	13000161	Establishment of planning Library	3,000,000.00	0.00	3,000,000.00
23050108	13000157	CEEDS Transformation of Rural Areas in	3,000,000.00	0.00	3,000,000.00
23050108	13000159	International NGOs & Development Partners	15,000,000.00	0.00	10,000,000.00
23050108	13000207	GSMEDAN	20,000,000.00	0.00	15,000,000.00
23050108	13000154	Institutionalization of M & E frame work	5,000,000.00	0.00	5,000,000.00
23050108	13000155	Baseline Survey	10,000,000.00	0.00	10,000,000.00
23060101	12000036	United Nation Dev Assistance Framework (GCCC)	100,000,000.00	0.00	20,000,000.00
23060101	12000037	United Nation System Building	5,000,000.00	0.00	5,000,000.00
23060101	13000189	Counterpart Contribution to Dev Partners	150,000,000.00	95,234,925.36	500,000,000.00
Ministry of Economic Planning Total:			407,000,000.00	112,234,925.36	627,000,000.00
38004001 State Bureau of Statistics					
23010137	06000037	Survey And Censuses Instrument / Equipment	0.00		5,000,000.00
23050102	11000043	State Bureau of Statistics Database	0.00		2,000,000.00
State Bureau of Statistics Total:			0.00	0.00	7,000,000.00
39001001 Sports Commission					
23010126	13000074	Purchase of Sport Equipments	10,000,000.00		10,000,000.00
23020112	13000073	Maintenance of Gombe Township Stadium	10,000,000.00		10,000,000.00
23020112	13000078	Golf Course & Polo Ground	10,000,000.00		10,000,000.00
23020118	13000276	Swimming Pool	0.00		10,000,000.00
23030111	13000076	Conversion of A. U. Stadium to a Standard Games Village	10,000,000.00		150,000,000.00
23030111	13000077	Upgrading of Multipurpose Hall in Gombe	30,000,000.00		50,000,000.00
Sports Commission Total:			70,000,000.00	0.00	240,000,000.00
47001001 Civil Service Commission					
23010138	13000042	Purchase of Equipment (ICT)	5,500,000.00		5,500,000.00

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23020101	13000039	Walling & Gate House	2,000,000.00		2,000,000.00
23030121	13000040	Renovation of Office Complex	26,000,000.00		10,000,000.00
23030121	13000041	Lanscaping & Car Park	1,000,000.00		1,000,000.00
Civil Service Commission Total:			34,500,000.00	0.00	18,500,000.00
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	0.00	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	0.00	7,000,000.00
51001001 Ministry for Local Government					
23010112	13000059	Furnishing of Radio/Computer Room	5,000,000.00		5,000,000.00
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	0.00	15,000,000.00
52001001 Ministry of Water Resources					
23010109	13000057	Purchase of Boat and OutBoard Engine	1,000,000.00	0.00	0.00
23010133	13000055	Procurement of Survey Equipment	500,000.00	0.00	0.00
23020101	13000267	Establishment of Area Offices in each of the 3 Senatorial District	0.00		10,000,000.00
23020105	13000056	Procurement of Hydrological Equipment	1,500,000.00	0.00	1,500,000.00
23020105	10000001	Construction & Desilting of Minor Earth Dams	15,000,000.00	0.00	50,000,000.00
23020113	13000054	Mechanical Workshop (Irrigation)	1,000,000.00	0.00	1,000,000.00
23020113	03000011	Fish Feed Mill	10,000,000.00	3,835,000.00	10,000,000.00
23020113	01000026	Development of Minor Irrigation Scheme	0.00	0.00	50,000,000.00
23020113	01000028	Development of Orchard in Balanga	3,000,000.00	0.00	3,000,000.00
23020113	01000029	Fisheries Multiplication Centre	10,000,000.00	0.00	10,000,000.00
23020113	01000030	Fish Processing and Preservation Centre	3,000,000.00	0.00	3,000,000.00
23020116	09000027	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	0.00		10,000,000.00
23020125	14000002	Balanga Hydro Power Project	8,000,000.00	0.00	8,000,000.00
23030112	01000031	Fish Farm Rehabilitation (Phase 1)	20,000,000.00	0.00	20,000,000.00
23030128	10000080	Rehabilitation of Balanga Irrigation Scheme	0.00		50,000,000.00
23050101	10000002	Water Resource Master Plan	2,000,000.00	0.00	2,000,000.00
23050101	11000008	Establishment of Data Bank	0.00	0.00	3,000,000.00
Ministry of Water Resources Total:			75,000,000.00	3,835,000.00	231,500,000.00
52102001 Gombe State Water Board					
23010112	13000117	Purchase of Office Equipment and Furnitures	500,000.00	0.00	500,000.00
23010139	10000011	Purchase of Pipes For Extension	5,000,000.00	0.00	5,000,000.00

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23010139	10000012	Purchase of Submersible Pumps(20 Nos.)	5,000,000.00	0.00	5,000,000.00
23010139	10000016	Installation of Automated Water Reader Meter	30,000,000.00	0.00	30,000,000.00
23020105	10000013	Gombe South Regional Water Supply	20,000,000.00	0.00	100,000,000.00
23020105	10000014	Airport Water Project	50,000,000.00	0.00	500,000,000.00
23020105	10000015	Construction of Water Treatment Plant II D/Kowa	50,000,000.00	0.00	150,000,000.00
23020105	10000010	Construction of Boreholes and Reactivation in Each Constituency	22,000,000.00	0.00	22,000,000.00
23020105	10000079	3rd National Urban Water Sector Reform Project	0.00		10,000,000.00
23020105	10000020	Reticulation/Provision of Water for Dukku Road Housing Estate	0.00	0.00	3,000,000.00
23020125	14000004	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	5,000,000.00	0.00	5,000,000.00
23030104	13000118	Rehabilitation of Dukku Water Scheme	5,000,000.00	0.00	5,000,000.00
23030104	10000018	Rehabilitation and Expansion of Kumo Water Supply Scheme	20,000,000.00	0.00	20,000,000.00
23030104	10000009	Expansion of Water Schemes in LGAs Headquarters	8,500,000.00	0.00	8,500,000.00
23030105	10000017	Gombe Township Water Reticulation and Extension to Other Towns	50,000,000.00	0.00	10,000,000.00
23030105	10000019	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	5,000,000.00	0.00	5,000,000.00
23050109	10000008	Operation and Maintenance of Gombe North Regional Water Supply	1,500,000,000.00	524,619,169.00	1,500,000,000.00
Gombe State Water Board Total:			1,776,000,000.00	524,619,169.00	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	0.00	50,000,000.00
23020105	10000077	Construction of Hand Held Borehole at State Polytechnic Bajoga	1,600,000.00	800,000.00	0.00
23020105	10000081	Boreholes Solar Powered (6 No), 2 Each Senatorial District	0.00		100,000,000.00
23020105	10000082	Hand Pump Boreholes (50 No)	0.00		150,000,000.00
23020105	10000021	Hand pump borehole at Kaltanga Jukun	37,580,000.00	800,000.00	0.00
23020105	10000022	Hand pump borehole at Garin Shanu	1,709,016.00	800,000.00	0.00
23020105	10000023	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	1,709,016.00	800,000.00	0.00
23020105	10000024	Hand pump borehole at Dadiya	1,709,016.00	800,000.00	0.00
23020105	10000025	Hand pump borehole at Degri	1,709,016.00	800,000.00	0.00
23020105	10000026	Hand pump borehole at Kulo	1,709,016.00	800,000.00	0.00
23020105	10000027	Hand pump borehole at Latu	1,709,016.00	800,000.00	0.00
23020105	10000028	Hand pump borehole at Todi	1,709,016.00	800,000.00	0.00
23020105	10000029	Hand pump borehole at Zazagawa	1,709,016.00	800,000.00	0.00
23020105	10000030	Hand pump borehole at Hashidu	1,709,016.00	800,000.00	0.00
23020105	10000031	Hand pump borehole at Gombe Abba	1,709,016.00	0.00	1,000,000.00
23020105	10000032	Hand pump borehole at Malala	1,709,016.00	800,000.00	0.00
23020105	10000033	Hand pump borehole at Jauro Ali	1,709,016.00	0.00	1,000,000.00
23020105	10000034	Hand pump borehole at Ungwar Isa	1,709,016.00	800,000.00	1,000,000.00
23020105	10000035	Hand pump borehole at Garin Dogo	1,709,016.00	800,000.00	0.00
23020105	10000036	Hand pump borehole at Yalanguruza	1,709,016.00	800,000.00	0.00
23020105	10000037	Hand pump borehole at Malam Inna maternity	1,709,016.00	800,000.00	0.00
23020105	10000038	Hand pump borehole at Jauro Abare	1,709,016.00	800,000.00	0.00

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Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020105	10000039	Hand pump borehole at Ikipandur (okra)	1,709,016.00	0.00	1,000,000.00
23020105	10000040	Hand pump borehole at Kongwakdak (layout)	1,709,016.00	800,000.00	0.00
23020105	10000041	Hand pump borehole at Kampadi	1,709,016.00	0.00	1,000,000.00
23020105	10000042	Hand pump borehole at Ungwar Tula Bambam	1,709,016.00	0.00	1,000,000.00
23020105	10000043	Hand pump borehole at Tong (Okra)	1,709,016.00	0.00	1,000,000.00
23020105	10000044	Hand pump borehole at Bela Sabon Gari	1,709,016.00	0.00	1,000,000.00
23020105	10000045	Hand pump borehole at Shege	1,709,016.00	800,000.00	0.00
23020105	10000046	Hand pump borehole at Tatan	1,709,016.00	800,000.00	0.00
23020105	10000047	Hand pump borehole at Jauro idi	1,709,016.00	800,000.00	0.00
23020105	10000048	Hand pump borehole at Bulturi	1,709,016.00	800,000.00	0.00
23020105	10000049	Hand pump borehole at Jore	1,709,016.00	800,000.00	0.00
23020105	10000050	Hand pump borehole at Yabalus	1,709,016.00	800,000.00	0.00
23020105	10000051	Hand pump borehole at Wuru Jabbabi	1,709,016.00	800,000.00	0.00
23020105	10000052	Hand pump borehole at Jigawa	1,709,016.00	800,000.00	0.00
23020105	10000053	Hand pump borehole at Yalwa Yafilo	1,709,016.00	800,000.00	0.00
23020105	10000054	Hand pump borehole at Farin Kasa	1,709,016.00	800,000.00	0.00
23020105	10000055	Hand pump borehole at Dejam Lokul	1,709,016.00	0.00	1,000,000.00
23020105	10000056	Hand pump borehole at Boh (Angwar Fulani)	1,709,016.00	800,000.00	0.00
23020105	10000057	Hand pump borehole at Gwadum	1,709,016.00	0.00	1,000,000.00
23020105	10000058	Hand pump borehole at Jauro sajo	1,709,016.00	0.00	1,000,000.00
23020105	10000059	Hand pump borehole at Majidadi phc	1,709,016.00	800,000.00	0.00
23020105	10000060	Hand pump borehole at Lasanjan	1,709,016.00	0.00	1,000,000.00
23020105	10000061	Hand pump borehole at Jauro Kawu	1,709,016.00	800,000.00	0.00
23020105	10000062	Hand pump borehole at Yaranduwa	1,709,016.00	800,000.00	0.00
23020105	10000063	Hand pump borehole at Jarawa Jagali	1,709,016.00	0.00	1,000,000.00
23020105	10000064	Solar power boreholes at Kidida	12,705,200.00	0.00	5,000,000.00
23020105	10000065	Solar power boreholes at Buwangel	12,705,200.00	0.00	5,000,000.00
23020105	10000066	Solar power boreholes at Panda	12,705,200.00	4,500,000.00	0.00
23020105	10000067	Solar power boreholes at Manawahi	12,705,200.00	0.00	5,000,000.00
23020105	10000068	Solar power boreholes at Tundu Wada PHC	12,705,200.00	0.00	5,000,000.00
23020105	10000069	Solar power boreholes at Nassarawo	12,705,200.00	0.00	5,000,000.00
23020105	10000070	Solar power boreholes at Powishi	12,705,200.00	0.00	5,000,000.00
23020118	03000014	Establishment of 11 Slap Casting i.e Sanit - Centers	5,500,000.00	0.00	7,000,000.00
23020118	03000015	Construction of 33 block VIP Latrine.	1,000,000.00	0.00	24,750,000.00
23020118	03000016	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	15,750,000.00	0.00	15,750,000.00
23030104	10000083	Reactivation of 100 Hand Pump Boreholes across the State	0.00		20,000,000.00
23030104	10000003	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VLOM)	2,000,000.00	0.00	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	0.00	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	0.00	10,000,000.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23050101	10000078	SDGs Consultancy Service of water, Construction, Supply, Application and FGN Component	98,000,000.00	54,989,074.52	30,000,000.00
23050108	03000013	Health Edu. Community Mobilization	1,500,000.00	0.00	3,420,000.00
Water and Sanitation Agency Total:			392,295,072.00	85,089,074.52	500,000,000.00
53001001 Ministry of Housing and Transport					
23010107	13000130	Purchase of Mobile Crane V.I.O Office	10,000,000.00	0.00	10,000,000.00
23010112	13000126	Furnishing of Govt Houses/Presidential Lodge	100,000,000.00	0.00	100,000,000.00
23010119	13000129	Purchase of Generator	5,000,000.00	0.00	5,000,000.00
23020101	13000188	Construction of Governor's Office	230,000,000.00	87,847,683.00	100,000,000.00
23020102	13000127	Construction of Account Section and Workshop at Deputy Governor's Office	2,000,000.00	0.00	2,000,000.00
23020102	13000121	Construction and Renovation of Govt Building	150,000,000.00	7,842,639.98	50,000,000.00
23020102	13000122	Construction of Executive Chalets at Presidential Lodge	10,000,000.00	0.00	10,000,000.00
23020102	13000125	Construction/Renovation of Govt. Houses	10,000,000.00	0.00	10,000,000.00
23020118	06000026	International Conference Centre	850,000,000.00	665,643,082.86	300,000,000.00
23020124	12000014	Construction of Petroleum Tankers Parking bay	100,000,000.00	98,939,941.42	100,000,000.00
23020124	12000015	Construction of Mega Motor Park	300,000,000.00	0.00	500,000,000.00
23030121	13000128	Rehabilitation and Furnishing of Deputy Governor's office Complex	50,000,000.00	0.00	50,000,000.00
23050108	06000028	Consultancy on infrastructure projects	50,000,000.00	0.00	50,000,000.00
Ministry of Housing and Transport Total:			1,867,000,000.00	860,273,347.26	1,287,000,000.00
53002001 Ministry of Metropolitan and Urban Development					
23020103	06000039	I nstallation Of Electric Billboard at Strategic Places	0.00		30,000,000.00
23020118	05000741	Street Naming And House Numbering	0.00		50,000,000.00
23020119	06000038	Reveiw Of The Gombe State Master Plan And Provision Of Master Plan For All Other UrbanAreas	0.00		10,000,000.00
23020119	06000040	Establishing a Standard Plans Nursery With Modern Facilities	0.00		5,000,000.00
23020124	06000041	Construction Of Children Amusement Park	0.00		300,000,000.00
23020124	06000042	Construction Of Corner ShopCluster in Gombe Metropolis	0.00		10,000,000.00
Ministry of Metropolitan and Urban Development Total:			0.00	0.00	405,000,000.00
53011001 Gombe State Housing Corporation					
23020118	12000025	Construction of Urban Shopping Complex in Each LGA H/Quarters	0.00		100,000,000.00
Gombe State Housing Corporation Total:			0.00	0.00	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	0.00	5,000,000.00
23010137	13000119	Purchase of Planning Drawing Equipment	5,000,000.00	0.00	5,000,000.00
23010140	09000003	Purchase of Environmental Landscaping Materials & Tools	5,000,000.00	0.00	500,000.00
23020103	13000273	Purchase Of Ellectrical And Ellectronic Tools I	0.00		2,000,000.00
23020114	06000023	Construction of Road Crash Barriers	10,000,000.00	0.00	10,000,000.00
23020118	06000033	Site and Services	5,000,000.00	0.00	5,000,000.00
23020118	06000021	Construction of Overhead Pedestrian Bridges & Lay Bys	100,000,000.00	0.00	50,000,000.00
23020118	06000022	Construction of Landmarks & Monuments (City Gates)	10,000,000.00	0.00	10,000,000.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23020119	06000015	Beautification of RoundABOUTS/Open Space in the State Capital	300,000,000.00	276,737,718.54	200,000,000.00
23020119	06000019	Development of Recreational Parks/Gardens	55,000,000.00	0.00	5,000,000.00
23020122	06000017	Securing and Protection of Right of Ways and Landscaping	3,000,000.00	0.00	3,000,000.00
23020123	06000020	Provision of Traffic Control Management Facilities (Speed Breakers)	100,000,000.00	0.00	50,000,000.00
23020124	06000018	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	70,000,000.00	0.00	10,000,000.00
23030123	06000025	Maintenance of Street Lights & Traffic Control	10,000,000.00	0.00	50,000,000.00
23030128	06000024	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	10,000,000.00	0.00	10,000,000.00
23050108	06000016	Street Naming and Property Numbering Including Consultancy Services	10,000,000.00	0.00	10,000,000.00
Gombe State Urban Planning And Dev. Board Total:			698,000,000.00	276,737,718.54	425,500,000.00
54001001 Ministry of Rural Development					
23010107	17000055	Purchase of Earth Moving Equipment	10,000,000.00	0.00	10,000,000.00
23020105	10000007	Portable Water in Rural Areas via Boreholes	100,000,000.00	0.00	400,000,000.00
23020114	17000053	Construction of Rural Roads	10,000,000.00	0.00	50,000,000.00
23020118	14000003	Rural Electrification Projects	200,000,000.00	0.00	600,000,000.00
23020118	12000024	Constituency Project	100,000,000.00	0.00	50,000,000.00
Ministry of Rural Development Total:			420,000,000.00	0.00	1,110,000,000.00
54002001 Ministry of Cooperatives					
23010119	13000208	Conditional Cash Transfer	10,000,000.00	0.00	10,000,000.00
23010139	10000084	Purchase of water pumps for Distribution to Fadama Cooperative Societies	0.00		20,000,000.00
23010140	01000045	Purchase and Distribution of Hybrid Seeds to Cooperative Societies	0.00		10,000,000.00
23010140	13000297	Procurement of Audio Visual Equipment for Cooperative Activities	0.00		2,500,000.00
23020101	13000063	Construction/Furnishing of Inspectorate Area Offices	0.00	0.00	90,000,000.00
23020124	12000041	Establishment of Cooperative Supermarket (Consumer Shop)	0.00		40,000,000.00
23050102	13000246	Cooperative Data Analysis System (CODAS)	3,000,000.00	1,925,500.00	3,000,000.00
23050108	02000014	Cooperatives Radio and TV Programmes	0.00		1,000,000.00
23050108	07000006	Mapping of Women Coop Groups in the State	0.00		5,000,000.00
23050108	13000209	Skill Acquisition	10,000,000.00	0.00	10,000,000.00
23050108	13000210	Purchase of Improved Seedlings	5,000,000.00	0.00	5,000,000.00
23050108	13000211	Federal Co-operative Agric Loan Program	10,000,000.00	0.00	10,000,000.00
23050108	13000212	Provision of ICT Facilities	3,000,000.00	3,000,000.00	3,000,000.00
23050108	13000213	Establishment of Data Bank & Rate of Unemployment	10,000,000.00	0.00	3,000,000.00
23050108	13000214	NAPEP/ OAP Programme	3,000,000.00	0.00	3,000,000.00
23050108	13000215	Loan to Farm 10 Beneficiaries of 114 Wards	15,000,000.00	0.00	15,000,000.00
Ministry of Cooperatives Total:			69,000,000.00	4,925,500.00	230,500,000.00
60001001 Ministry of Lands and Survey					
23010101	06000002	Land Acquisition and Compensation	280,000,000.00	15,503,417.10	200,000,000.00
23010112	13000217	Purchase of Furniture	2,000,000.00	0.00	4,000,000.00
23010112	06000004	Fire proof Cabinete for land registry	1,000,000.00	0.00	1,000,000.00
23010113	06000007	Computerisation of lands Department	5,000,000.00	0.00	5,000,000.00
23030103	06000006	Urban Upgrading and Renewal	2,000,000.00	0.00	2,000,000.00

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2017 DETAILED CAPITAL EXPENDITURE

Economic Code	Project Code	Project Description	Approved 2016	Actual to October 2016	Proposed 2017
23050101	06000001	Master Plan	5,000,000.00	0.00	5,000,000.00
23050102	06000005	Town Planing And Drawing Equipment	3,000,000.00	0.00	3,000,000.00
23050108	06000003	Printing of C of O & Other Security Document	3,000,000.00	0.00	3,000,000.00
Ministry of Lands and Survey Total:			301,000,000.00	15,503,417.10	223,000,000.00
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		4,000,000.00
Local Government Service Commission Total:			7,000,000.00	0.00	7,000,000.00