

Gombe State Government 2022 Proposed Budget Summary				
Description	Revised 2021	2021 Performance Jan to September	2022 Proposed Budget	
Projected Funds Available				
Opening Balance				
Opening Balance	16,831,000,000.00	16,830,929,386.14	6,000,000,000.00	
Total:	16,831,000,000.00	16,830,929,386.14	6,000,000,000.00	
Recurrent Revenue				
GOVERNMENT SHARE OF FAAC	32,500,000,000.00	24,142,675,355.06	36,000,000,000.00	
GOVERNMENT SHARE OF VAT	18,500,000,000.00	14,035,145,337.40	18,000,000,000.00	
INDEPENDENT REVENUE	14,841,513,000.00	5,582,443,173.44	13,225,289,000.00	
OTHER FAAC	11,480,000,000.00	2,318,384,861.37	6,401,500,000.00	
Total:	77,321,513,000.00	46,078,648,727.27	73,626,789,000.00	
Projected Funds Available Total:	94,152,513,000.00	62,909,578,113.41	79,626,789,000.00	
Expenditure				
Recurrent Expenditure				
Personnel	23,063,412,326.00	15,858,572,914.32	24,458,939,000.00	
Overhead	16,313,724,300.00	8,402,691,534.28	19,057,175,000.00	
SOCIAL BENEFITS	5,259,200,000.00	3,029,530,107.66	5,850,000,000.00	
Grants and Subsidies	900,200,000.00	666,062,543.00	628,100,000.00	
Debt Service	18,139,000,000.00	14,657,575,970.06	19,123,000,000.00	
Total:	63,675,536,626.00	42,614,433,069.32	69,117,214,000.00	
Capital Expenditure				
Administrative	1,576,020,000.00	42,900,100.00	4,374,000,000.00	
Economic	37,482,600,002.00	22,270,222,415.22	57,913,100,000.00	
Law and Justice	928,420,000.00	108,359,104.77	2,607,100,000.00	
Social	16,961,500,000.00	11,571,245,402.96	20,599,200,000.00	
Total:	56,948,540,002.00	33,992,727,022.95	85,493,400,000.00	
Expenditure Total:	120,624,076,628.00	76,607,160,092.27	154,610,614,000.00	
Capital Receipts				
Capital Receipts				
Transfer from CRF to CDF	30,476,976,374.00	20,295,145,044.09	10,509,575,000.00	
Grants	19,100,000,000.00	5,851,540,394.98	18,065,000,000.00	
Loans	18,100,000,000.00	599,159,670.42	56,800,000,000.00	
Other Capital Receipts	5,000,000,000.00	2,316,644,795.92	5,000,000,000.00	
Total:	72,676,976,374.00	29,062,489,905.41	90,374,575,000.00	
Capital Receipts Total:	72,676,976,374.00	29,062,489,905.41	90,374,575,000.00	
Balance				
Closing Balance				
Closing Balance	15,728,436,372.00	-4,930,237,117.54	4,881,175,000.00	
Total:	15,728,436,372.00	-4,930,237,117.54	4,881,175,000.00	

Description		Revised 2021	2021 Performance Jan to September	2022 Proposed Budget
Balance	Total:	15,728,436,372.00	-4,930,237,117.54	4,881,175,000.00

Gombe State Government 2022 Budget

Capital Receipts by Economic Classification

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

Gombe State 2021 Supplementary Budget Capital Receipts by Economic Classification

Code	Economic	2021 Revised Budget	Jan to Sep 2021	Proposed 2022 Budget
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,500,000,000.00	599,159,670.42	79,865,000,000.00
14030202	W/Bank Fadama III Project	0.00	0.00	0.00
14030204	Gombe State Agency for Comm. Dev.(W/B)	0.00	0.00	50,000,000.00
14030210	NEWMAP World Bank	600,000,000.00	527,800,000.00	500,000,000.00
14030211	YESSO World Bank Assisted	80,000,000.00	71,359,670.42	0.00
14030212	State Education Programme Investment Project (SEPIP)	0.00	0.00	0.00
14030213	Nigeria State Health Investment Project (NSHIP)	0.00	0.00	0.00
14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	0.00	1,000,000,000.00
14030215	Islamic Development Bank	0.00	0.00	0.00
14030216	Inclusive Basic Service Delivery ADB	1,000,000,000.00	0.00	250,000,000.00
14030217	Nigeria CAREs Project	820,000,000.00	0.00	3,500,000,000.00
14030218	ACreSAL (W/Bank)	0.00	0.00	1,500,000,000.00

Gombe State 2022 Budget Summary Recurrent Revenue By MDA

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

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

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

Gombe State Government 2022 Budget Estimates Revenue Summary By Economic Code

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

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

011200400100 Gombe State House of Assembly Service Comm.

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

012300100100 Ministry of Information and Culture

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

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

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

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

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

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

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

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

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

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

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

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

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

025300100100 Ministry of Housing and Urban Development

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

025305300100 Gombe State Urban Planning And Dev. Board

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

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

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

026900200100 Gombe Geographic Information System (GOGIS)

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

031801100100 Judicial Service Commission

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

031805100100 High Court of Justice

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

Gombe State Government 2022 Budget Estimates Revenue Summary By Economic Code

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

031805300100 Sharia Court of Appeal

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

032600100100 Ministry of Justice

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

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

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

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

051700300100 State Universal Basic Education

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

051701700100 Teachers Service Commission

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

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

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

051902100100 Gombe State University

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

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

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

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

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

Gombe State 2022 Budget

Summary Recurrent Expenditure By MDA

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
Total Recurrent Expenditure		63,675,536,626.00	42,614,433,069.32	69,117,214,000.00
010000000000	Administrative	17,416,733,168.00	10,549,032,167.33	19,735,203,000.00
011100000000	Governors Office	9,664,899,632.00	5,494,834,130.66	10,915,190,000.00
011100100100	Office of the Governor	4,465,076,632.00	2,566,637,190.50	5,230,300,000.00
011100100200	Deputy Governor's Office	254,900,000.00	111,924,435.30	342,300,000.00
011103300100	Gombe State Agency for the Control of Aids	26,173,000.00	7,094,593.01	31,580,000.00
011103500100	Gombe State Pension Bureau	4,870,100,000.00	2,791,120,086.62	5,219,500,000.00
011103500200	Local Government Pension Board	38,650,000.00	18,057,825.23	35,950,000.00
011103500300	Gombe State Joint Project Development Agency	10,000,000.00	0.00	55,560,000.00
011200000000	Gombe State House of Assembly	1,371,186,536.00	716,972,753.56	2,123,230,000.00
011200300100	Gombe State House of Assembly	1,228,200,600.00	646,900,016.36	1,899,180,000.00
011200400100	Gombe State House of Assembly Service Comm.	142,985,936.00	70,072,737.20	224,050,000.00
011600000000	Ministry of Internal Security and Ethical Orientation	55,780,000.00	21,454,434.04	67,300,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	55,780,000.00	21,454,434.04	67,300,000.00
012300000000	Ministry of Information and Culture	446,466,500.00	250,474,786.49	432,430,000.00
012300100100	Ministry of Information and Culture	199,433,500.00	95,441,958.45	182,300,000.00
012300400100	Gombe Media Corporation	235,583,000.00	151,372,478.96	236,300,000.00
012305500100	Gombe Printing and Publishing Company	11,450,000.00	3,660,349.08	13,830,000.00
012400000000	Fire Service	29,200,000.00	8,995,000.00	25,000,000.00
012400700100	Fire Service	29,200,000.00	8,995,000.00	25,000,000.00
012500000000	Office of the Head of Civil Service	904,109,300.00	586,086,138.75	1,029,128,000.00
012500100100	Office of the Head of Civil Service	438,034,900.00	275,215,700.03	556,900,000.00
012500500700	Service Welfare Department	21,700,000.00	0.00	7,500,000.00
012503400100	Estabs & Service Matters Bureau	444,374,400.00	310,870,438.72	464,728,000.00
014000000000	Office of the Auditor General	556,565,600.00	354,617,436.96	637,180,000.00
014000100100	Office of the Auditor General - State	457,520,100.00	299,993,522.44	504,000,000.00
014000200100	Office of the Auditor General - Local Government	99,045,500.00	54,623,914.52	133,180,000.00
014700000000	Civil Service Commission	125,700,000.00	58,382,162.09	111,500,000.00
014700100100	Civil Service Commission	125,700,000.00	58,382,162.09	111,500,000.00
014800000000	Gombe State Independent Electoral Commission	149,720,500.00	104,266,426.61	123,200,000.00
014800100100	Gombe State Independent Electoral Commission	149,720,500.00	104,266,426.61	123,200,000.00
016100000000	Office of the Secretary to the State Government	3,924,580,300.00	2,848,606,767.78	4,070,695,000.00
016100100100	Office of the Secretary to the State Government	3,597,133,600.00	2,723,724,610.64	2,898,750,000.00
016100500100	Sustainable Development Goals (SDG's Office)	12,850,000.00	3,690,000.00	12,000,000.00
016100800100	State Emergency Management Agency (SEMA)	27,700,000.00	3,103,400.00	26,700,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	13,050,000.00	3,325,000.00	23,000,000.00
016101200100	Directorate of Research, Documentation and ICT	7,800,000.00	0.00	26,885,000.00
016103700100	Muslim Pilgrims Welfare Board	53,876,700.00	9,656,346.77	685,300,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
016103800200	Christian Pilgrims Welfare Board	167,270,000.00	102,717,410.37	346,460,000.00
016104500100	Gombe State Bureau of Public Service Reform	27,200,000.00	0.00	33,100,000.00
016111300100	Directorate of Protocol	17,700,000.00	2,390,000.00	18,500,000.00
016400000000	Local Government Service Commission	65,720,000.00	29,626,040.85	64,050,000.00
016400100100	Local Government Service Commission	65,720,000.00	29,626,040.85	64,050,000.00
016500000000	Ministry of Special Duties	122,804,800.00	74,716,089.54	136,300,000.00
016500100100	Ministry of Special Duties	122,804,800.00	74,716,089.54	136,300,000.00
020000000000	Economic	24,562,557,200.00	18,153,430,349.46	26,196,191,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	941,222,000.00	645,540,350.98	1,117,975,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	605,850,000.00	389,706,720.20	666,825,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	319,772,000.00	255,833,630.78	443,650,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	15,600,000.00	0.00	7,500,000.00
022000000000	Ministry of Finance and Economic Development	21,077,710,200.00	16,284,812,224.29	22,461,900,000.00
022000100100	Ministry of Finance and Economic Development	724,650,000.00	498,792,211.38	1,190,050,000.00
022000200100	Debt Management Agency	102,000,000.00	63,355,000.00	130,050,000.00
022000700100	Office of the Accountant General	19,724,360,000.00	15,527,763,883.43	20,607,000,000.00
022000800100	Gombe State Internal Revenue Services	518,900,200.00	194,901,129.48	527,300,000.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,800,000.00	0.00	7,500,000.00
022200000000	Ministry of Commerce, Industry and Tourism	252,920,500.00	122,568,294.21	288,100,000.00
022200100100	Ministry of Commerce, Industry and Tourism	103,470,500.00	64,224,226.68	109,900,000.00
022201800100	Gombe State Property Development Company	87,800,000.00	31,847,612.63	129,000,000.00
022201900100	Gombe State Investment Promotion Agency	32,600,000.00	15,959,932.08	7,500,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	29,050,000.00	10,536,522.82	41,700,000.00
022800000000	Ministry of Science, Technology and Innovation	107,987,500.00	46,470,480.60	101,870,000.00
022800100100	Ministry of Science, Technology and Innovation	99,687,500.00	46,470,480.60	94,370,000.00
022800700100	Gombe Information Technology Development Agency	8,300,000.00	0.00	7,500,000.00
023300000000	Ministry of Energy and Mineral Resources	74,708,000.00	32,125,989.45	113,610,000.00
023300100100	Ministry of Energy and Mineral Resources	69,158,000.00	32,125,989.45	106,110,000.00
023305100100	Gombe State Energy and Minerals Development Agency	5,550,000.00	0.00	7,500,000.00
023400000000	Ministry of Works and Transport	322,840,800.00	179,013,692.70	325,150,000.00
023400100100	Ministry of Works and Transport	216,087,500.00	140,937,330.46	231,150,000.00
023400200100	Office of the Surveyor General	83,725,000.00	30,160,959.08	73,800,000.00
023400400100	State Road Maintenance Agency	23,028,300.00	7,915,403.16	20,200,000.00
023800000000	Budget, Planning and Development Partners Coordination Office	256,205,500.00	96,960,881.89	311,807,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	174,008,900.00	69,309,951.36	204,600,000.00
023800400100	State Bureau of Statistics	82,196,600.00	27,650,930.53	107,207,000.00
025000000000	Fiscal Responsibility Commission	48,100,000.00	1,972,526.00	46,550,000.00
025000100100	Fiscal Responsibility Commission	48,100,000.00	1,972,526.00	46,550,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
025100000000	Gombe State Local Government Economic Planning Bureau	7,900,000.00	0.00	5,800,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	7,900,000.00	0.00	5,800,000.00
025200000000	Ministry of Water Resources	610,320,000.00	350,535,971.55	619,600,000.00
025200100100	Ministry of Water Resources	191,270,000.00	102,275,899.20	177,400,000.00
025210200100	Gombe State Water Board	397,450,000.00	247,363,572.35	416,850,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	21,600,000.00	896,500.00	25,350,000.00
025300000000	Ministry of Housing and Urban Development	353,763,200.00	167,891,803.95	320,579,000.00
025300100100	Ministry of Housing and Urban Development	250,342,500.00	120,419,632.71	219,650,000.00
025301100100	Gombe State Housing Corporation	15,090,700.00	6,092,135.32	16,199,000.00
025305300100	Gombe State Urban Planning And Dev. Board	86,330,000.00	41,380,035.92	79,730,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	0.00	5,000,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	337,357,500.00	167,475,660.31	275,500,000.00
025211300100	Gombe State Agency for Rural Development	13,000,000.00	0.00	3,300,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	324,357,500.00	167,475,660.31	272,200,000.00
026900000000	Ministry of Lands and Survey	171,522,000.00	58,062,473.53	207,750,000.00
026900100100	Ministry of Lands and Survey	84,462,000.00	30,419,873.53	86,350,000.00
026900200100	Gombe Geographic Information System (GOGIS)	87,060,000.00	27,642,600.00	121,400,000.00
030000000000	Law and Justice	2,898,734,008.00	1,757,512,063.34	2,924,100,000.00
031800000000	Judicial Service Commission	2,085,433,000.00	1,327,855,445.29	2,149,850,000.00
031801100100	Judicial Service Commission	169,518,100.00	108,205,927.67	179,100,000.00
031805100100	High Court of Justice	1,619,064,900.00	1,054,031,899.50	1,667,000,000.00
031805300100	Sharia Court of Appeal	296,850,000.00	165,617,618.12	303,750,000.00
032600000000	Ministry of Justice	813,301,008.00	429,656,618.05	774,250,000.00
032600100100	Ministry of Justice	463,431,008.00	261,071,022.77	457,600,000.00
032600600100	College of Education & Legal Studies Nafada	349,870,000.00	168,585,595.28	316,650,000.00
050000000000	Social	18,797,512,250.00	12,154,458,489.19	20,261,720,000.00
051300000000	Ministry of Youth Development	642,012,000.00	362,714,099.16	824,600,000.00
051300100100	Ministry of Youth Development	100,775,000.00	60,584,450.64	99,150,000.00
051300120100	Gombe Security, Traffic & Environmental Corps (G-TEC)	0.00	0.00	10,000,000.00
051300300100	National Youth Service Corps	32,000,000.00	18,500,000.00	32,000,000.00
051300400100	Sports Commission	214,537,000.00	74,159,505.52	345,950,000.00
051300500100	Gombe United	283,500,000.00	208,655,143.00	332,500,000.00
051305500100	Gombe State Agency for Community and Social Development	11,200,000.00	815,000.00	5,000,000.00
051400000000	Ministry of Women Affairs & Social Development	269,964,000.00	111,861,113.88	241,350,000.00
051400100100	Ministry of Women Affairs & Social Development	243,714,000.00	110,231,113.88	230,550,000.00
051400200100	Gombe State Agency for Social Investment Programmes	26,250,000.00	1,630,000.00	10,800,000.00
051700000000	Ministry of Education	5,451,702,350.00	3,417,213,156.78	5,667,200,000.00
051700100100	Ministry of Education	5,028,525,000.00	3,195,009,697.02	5,266,000,000.00
051700300100	State Universal Basic Education	196,014,850.00	92,711,407.24	171,250,000.00

Admin Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
051700800100	Gombe State Library Board	46,316,500.00	22,078,654.40	47,500,000.00
051701000100	Adult and Non Formal Education	103,596,000.00	67,581,278.00	115,630,000.00
051701700100	Teachers Service Commission	77,250,000.00	39,832,120.12	66,820,000.00
051900000000	Ministry of Higher Education	4,657,259,200.00	3,031,239,334.26	5,022,035,000.00
051901800100	State Polytechnic Bajoga	349,450,000.00	206,253,790.83	417,300,000.00
051902000100	College of Education Billiri	634,500,000.00	336,580,636.95	707,250,000.00
051902100100	Gombe State University	3,470,275,000.00	2,398,814,286.99	3,691,750,000.00
051902200100	Gombe State University of Science and Technology Kumo	111,500,000.00	49,384,575.00	114,100,000.00
051905600100	Scholarship Board	36,355,200.00	14,295,523.42	37,950,000.00
051906600100	Ministry of Higher Education	55,179,000.00	25,910,521.07	53,685,000.00
052100000000	Ministry of Health	7,358,645,700.00	5,000,989,101.60	7,891,320,000.00
052100100100	Ministry of Health	5,939,922,000.00	4,319,178,730.34	1,035,250,000.00
052100300100	Primary Health Care Development Agency	261,450,500.00	32,017,425.09	209,000,000.00
052101100100	College of Nursing	182,100,000.00	85,375,857.11	207,200,000.00
052101500100	Gombe State Traditional Medicine Board	7,423,200.00	1,936,382.58	13,470,000.00
052101600100	College of Health Technology	546,000,000.00	315,547,438.70	582,500,000.00
052110200100	Gombe State Hospital Services Management Board	21,750,000.00	5,926,333.63	5,193,800,000.00
052110200200	Gombe State Contributory Healthcare Management Agency (GoHealth)	400,000,000.00	241,006,934.15	650,100,000.00
053500000000	Ministry of Environment	315,649,000.00	177,516,160.95	503,050,000.00
053500100100	Ministry of Environment	265,649,000.00	166,308,970.95	130,650,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	10,000,000.00	0.00	312,500,000.00
053501600100	Environmental Protection Agency (GOSEPA)	40,000,000.00	11,207,190.00	59,900,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	102,280,000.00	52,925,522.56	112,165,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	102,280,000.00	52,925,522.56	112,165,000.00

Gombe State Government 2022 Budget Estimates Recurrent Expenditure By Economic Code

Total Recurrent Expenditure By Economic Code				
		63,675,536,626.00	42,614,433,069.32	69,117,214,000.00
011100100100 Office of the Governor				
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	4,465,076,632.00	2,566,637,190.50	5,230,300,000.00
21	PERSONNEL COST	121,026,632.00	90,262,846.41	131,900,000.00
2101	SALARY	90,350,000.00	68,374,907.96	98,000,000.00
210101	SALARIES AND WAGES	90,350,000.00	68,374,907.96	98,000,000.00
21010101	Basic Salary	82,000,000.00	62,120,737.58	88,000,000.00
21010104	CRFC Government House	8,350,000.00	6,254,170.38	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,676,632.00	21,887,938.45	33,900,000.00
210201	ALLOWANCES	30,676,632.00	21,887,938.45	33,900,000.00
21020102	Shift Allowance	0.00	0.00	0.00
21020108	Housing/Rent Allowance	6,581,132.00	4,861,926.96	8,000,000.00
21020109	Transport Allowance	5,500,100.00	3,901,934.20	7,000,000.00
21020110	Utility Allowance	4,358,300.00	3,138,389.96	5,000,000.00
21020111	Meal Subsidy Allowance	4,358,300.00	3,099,169.02	5,000,000.00
21020112	Leave Allowance	8,629,800.00	6,183,981.16	7,500,000.00
21020114	Shift Allowance	629,400.00	307,938.27	500,000.00
21020116	Hazard Allowance	119,600.00	45,000.00	200,000.00
21020118	Other Allowances	500,000.00	349,598.88	700,000.00
22	OTHER RECURRENT COSTS	4,344,050,000.00	2,476,374,344.09	5,098,400,000.00
2202	OVERHEAD COST	4,307,750,000.00	2,476,374,344.09	5,048,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	620,750,000.00	492,658,835.55	573,100,000.00
22020101	Local Travel and Transport - Training	2,200,000.00	0.00	2,500,000.00
22020102	Local Travel and Transport - Others	600,000,000.00	492,658,835.55	550,000,000.00
22020103	International Transport and Travels - Training	550,000.00	0.00	600,000.00
22020104	International Transport and Travels - Others	18,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,850,000.00	0.00	6,600,000.00
22020202	Telephone Charges	550,000.00	0.00	600,000.00
22020203	Internet Access Charges	1,100,000.00	0.00	2,000,000.00
22020206	Sewerage Charges	1,100,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	1,100,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	107,100,000.00	48,229,305.00	118,000,000.00
22020301	Office Stationaries/Computer Consumables	10,800,000.00	6,103,500.00	15,000,000.00
22020303	Newspapers	1,700,000.00	910,000.00	1,500,000.00
22020304	Magazines & Periodicals	1,100,000.00	0.00	1,500,000.00
22020305	Printing of Non security Documents	8,000,000.00	5,455,500.00	6,000,000.00
22020312	General Office Expenses	80,000,000.00	35,340,305.00	88,000,000.00

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

011100100200 Deputy Governor's Office

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	254,900,000.00	111,924,435.30	342,300,000.00
21	PERSONNEL COST	29,400,000.00	23,462,435.30	33,800,000.00
2101	SALARY	23,500,000.00	18,946,008.56	25,000,000.00
210101	SALARIES AND WAGES	23,500,000.00	18,946,008.56	25,000,000.00
21010101	Basic Salary	15,000,000.00	13,005,403.76	16,000,000.00
21010105	CRFC Deputy Governor's Office	8,500,000.00	5,940,604.80	9,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,900,000.00	4,516,426.74	8,800,000.00
210201	ALLOWANCES	5,900,000.00	4,516,426.74	8,800,000.00
21020108	Housing/Rent Allowance	1,400,000.00	1,013,492.75	1,800,000.00
21020109	Transport Allowance	1,200,000.00	869,825.36	1,600,000.00
21020110	Utility Allowance	1,000,000.00	671,674.78	1,400,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	671,674.78	1,400,000.00
21020112	Leave Allowance	1,300,000.00	1,289,759.07	2,600,000.00
22	OTHER RECURRENT COSTS	225,500,000.00	88,462,000.00	308,500,000.00
2202	OVERHEAD COST	225,500,000.00	88,462,000.00	308,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	18,032,500.00	40,000,000.00
22020102	Local Travel and Transport - Others	40,000,000.00	18,032,500.00	40,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	43,000,000.00	5,989,100.00	23,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	149,700.00	2,500,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	40,000,000.00	5,839,400.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	7,421,900.00	20,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	15,000,000.00	6,624,400.00	15,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	797,500.00	1,000,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	70,000,000.00	30,075,000.00	150,000,000.00
22020610	Information and Reward	1,000,000.00	0.00	30,000,000.00
22020615	Press and Goodwill	1,000,000.00	0.00	2,000,000.00
22020656	House/Office/Guest House Upkeep	18,000,000.00	5,600,000.00	18,000,000.00
22020657	Committee Works General	50,000,000.00	24,475,000.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	2,342,200.00	7,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,342,200.00	7,000,000.00

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	42,500,000.00	24,601,300.00	62,500,000.00
22021001	Entertainment & Hospitality	40,000,000.00	24,601,300.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	2,500,000.00	0.00	2,500,000.00
011103300100	Gombe State Agency for the Control of Aids			
2	EXPENDITURES	26,173,000.00	7,094,593.01	31,580,000.00
21	PERSONNEL COST	5,823,000.00	4,734,589.01	7,080,000.00
2101	SALARY	4,287,000.00	3,676,421.98	5,500,000.00
210101	SALARIES AND WAGES	4,287,000.00	3,676,421.98	5,500,000.00
21010101	Basic Salary	4,287,000.00	3,676,421.98	5,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,536,000.00	1,058,167.03	1,580,000.00
210201	ALLOWANCES	1,536,000.00	1,058,167.03	1,580,000.00
21020102	Shift Allowance	318,500.00	224,353.29	340,000.00
21020108	Housing/Rent Allowance	168,500.00	116,937.54	175,000.00
21020109	Transport Allowance	139,000.00	94,818.78	140,000.00
21020110	Utility Allowance	114,000.00	77,721.84	115,000.00
21020111	Meal Subsidy Allowance	114,000.00	77,721.84	115,000.00
21020112	Leave Allowance	220,000.00	151,613.74	230,000.00
21020116	Hazard Allowance	462,000.00	315,000.00	465,000.00
22	OTHER RECURRENT COSTS	20,350,000.00	2,360,004.00	24,500,000.00
2202	OVERHEAD COST	20,350,000.00	2,360,004.00	24,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	265,000.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	265,000.00	1,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	470,000.00	2,000,000.00
22020201	Electricity Charges	1,000,000.00	175,000.00	1,000,000.00
22020203	Internet Access Charges	300,000.00	105,000.00	500,000.00
22020213	Utilities/Services General	500,000.00	190,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	395,500.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	160,300.00	500,000.00
22020307	Drugs & Medical Supplies	1,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	500,000.00	235,200.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,050,000.00	1,154,500.00	4,100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	942,300.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	73,500.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	138,700.00	1,000,000.00
22020411	Maintenance of Communication Equipments	250,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,500,000.00	35,000.00	2,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00

22020510	Other Trainings General	1,000,000.00	35,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020709	Consultancy Services	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	40,004.00	6,900,000.00
22021001	Entertainment & Hospitality	300,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	800,000.00	0.00	800,000.00
22021003	Publicity & Advertisements/Awareness	1,800,000.00	20,000.00	500,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	3,000,000.00
22021042	Women and children Activities	1,000,000.00	20,004.00	1,000,000.00
011103500100	Gombe State Pension Bureau			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	4,870,100,000.00	2,791,120,086.62	5,219,500,000.00
21	PERSONNEL COST	4,860,500,000.00	2,787,592,086.62	5,210,500,000.00
2101	SALARY	500,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	500,000.00
21010101	Basic Salary	500,000.00	0.00	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0.00	10,000,000.00
210202	SOCIAL CONTRIBUTIONS	10,000,000.00	0.00	10,000,000.00
21020202	Contribution Pension	10,000,000.00	0.00	10,000,000.00
2103	SOCIAL BENEFITS	4,850,000,000.00	2,787,592,086.62	5,200,000,000.00
210301	SOCIAL BENEFITS	4,850,000,000.00	2,787,592,086.62	5,200,000,000.00
21030101	Gratuity CRFC	1,350,000,000.00	755,323,919.07	1,200,000,000.00
21030102	Pension CRFC	3,500,000,000.00	2,032,268,167.55	4,000,000,000.00
22	OTHER RECURRENT COSTS	9,600,000.00	3,528,000.00	9,000,000.00
2202	OVERHEAD COST	9,600,000.00	3,528,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	440,000.00	1,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	440,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	2,309,000.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	809,000.00	1,000,000.00
22020305	Printing of Non security Documents	1,800,000.00	800,000.00	2,000,000.00
22020312	General Office Expenses	1,000,000.00	700,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	419,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	239,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	180,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	360,000.00	2,000,000.00
22020614	Other Services General	1,000,000.00	360,000.00	1,000,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	0.00	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
011103500200 Local Government Pension Board				
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	38,650,000.00	18,057,825.23	35,950,000.00
21	PERSONNEL COST	14,450,000.00	9,557,825.23	15,950,000.00
2101	SALARY	9,500,000.00	7,071,590.01	11,000,000.00
210101	SALARIES AND WAGES	9,500,000.00	7,071,590.01	11,000,000.00
21010101	Basic Salary	9,500,000.00	7,071,590.01	11,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,950,000.00	2,486,235.22	4,950,000.00
210201	ALLOWANCES	4,950,000.00	2,486,235.22	4,950,000.00
21020108	Housing/Rent Allowance	1,500,000.00	649,841.94	1,500,000.00
21020109	Transport Allowance	1,200,000.00	452,372.31	1,200,000.00
21020110	Utility Allowance	500,000.00	320,011.66	500,000.00
21020111	Meal Subsidy Allowance	500,000.00	319,011.66	500,000.00
21020112	Leave Allowance	1,000,000.00	707,159.13	1,100,000.00
21020114	Shift Allowance	250,000.00	37,838.52	150,000.00
22	OTHER RECURRENT COSTS	24,200,000.00	8,500,000.00	20,000,000.00
2202	OVERHEAD COST	24,200,000.00	8,500,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	2,455,100.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	801,000.00	2,500,000.00
22020312	General Office Expenses	2,900,000.00	1,654,100.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	810,400.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	502,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	169,400.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	139,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	5,000,000.00	2,500,000.00
22020709	Consultancy Services	8,000,000.00	5,000,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	234,500.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	234,500.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	3,500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	1,000,000.00

22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021027	Board Allowance	500,000.00	0.00	2,000,000.00
011103500300	Gombe State Joint Project Development Agency			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	10,000,000.00	0.00	55,560,000.00
21	PERSONNEL COST	1,100,000.00	0.00	1,100,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0.00	1,000,000.00
210201	ALLOWANCES	1,000,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	100,000.00
21020109	Transport Allowance	100,000.00	0.00	100,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020113	Domestic Staff Allowance	100,000.00	0.00	100,000.00
21020114	Shift Allowance	100,000.00	0.00	100,000.00
21020115	Medical Allowance	100,000.00	0.00	100,000.00
21020116	Hazard Allowance	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	8,900,000.00	0.00	54,460,000.00
2202	OVERHEAD COST	8,900,000.00	0.00	54,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	1,700,000.00
22020201	Electricity Charges	100,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	0.00	6,200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	2,000,000.00
22020302	Books/Materials	100,000.00	0.00	50,000.00
22020304	Magazines & Periodicals	100,000.00	0.00	50,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	300,000.00
22020306	Printing of Security Documents	100,000.00	0.00	300,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	0.00	100,000.00
22020312	General Office Expenses	1,000,000.00	0.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	300,000.00	0.00	200,000.00

22020314	Printing/Publications General	100,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	100,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	1,000,000.00
22020501	Local Training	100,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	1,000,000.00
22020601	Security Services	100,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	1,000,000.00
22020713	Planning and Research	100,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	0.00	33,560,000.00
22021001	Entertainment & Hospitality	800,000.00	0.00	2,000,000.00
22021006	Postage & Curier Services	200,000.00	0.00	60,000.00
22021016	Monitoring & Evaluation	100,000.00	0.00	10,000,000.00
22021023	Contingencies	100,000.00	0.00	1,500,000.00
22021027	Board Allowance	2,000,000.00	0.00	20,000,000.00

011200300100 Gombe State House of Assembly

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,228,200,600.00	646,900,016.36	1,899,180,000.00
21	PERSONNEL COST	244,400,600.00	101,689,564.73	240,680,000.00
2101	SALARY	98,000,000.00	39,431,084.72	100,000,000.00
210101	SALARIES AND WAGES	98,000,000.00	39,431,084.72	100,000,000.00
21010101	Basic Salary	75,000,000.00	39,431,084.72	75,000,000.00
21010114	Consolidated Salaries	23,000,000.00	0.00	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,400,600.00	62,258,480.01	130,680,000.00
210201	ALLOWANCES	143,400,600.00	62,258,480.01	130,680,000.00
21020102	Shift Allowance	1,100,000.00	74,034.90	480,000.00
21020105	Legislative Aids	6,500,600.00	0.00	0.00
21020106	Robe Allowances	1,600,000.00	312,527.52	1,700,000.00
21020108	Housing/Rent Allowance	8,000,000.00	2,543,268.24	8,000,000.00
21020109	Transport Allowance	4,500,000.00	1,396,051.72	4,500,000.00
21020110	Utility Allowance	10,000,000.00	4,462,465.21	3,100,000.00
21020111	Meal Subsidy Allowance	3,200,000.00	1,022,468.39	3,100,000.00
21020112	Leave Allowance	6,200,000.00	3,857,441.88	8,200,000.00
21020113	Domestic Staff Allowance	23,000,000.00	12,888,990.36	23,000,000.00
21020115	Medical Allowance	1,000,000.00	158,941.50	1,200,000.00

21020116	Hazard Allowance	1,500,000.00	621,539.28	1,600,000.00
21020117	Inducement Allowance	1,000,000.00	366,267.93	800,000.00
21020118	Other Allowances	54,200,000.00	28,941,293.04	55,000,000.00
21020120	Legislative Allowance	14,100,000.00	5,613,190.04	10,000,000.00
21020121	Peculiar Allowance	5,500,000.00	0.00	5,000,000.00
21020122	Furniture Allowance	2,000,000.00	0.00	5,000,000.00
2103	SOCIAL BENEFITS	3,000,000.00	0.00	10,000,000.00
210301	SOCIAL BENEFITS	3,000,000.00	0.00	10,000,000.00
21030107	Severance Gratuity	3,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	983,800,000.00	545,210,451.63	1,658,500,000.00
2202	OVERHEAD COST	980,800,000.00	545,210,451.63	1,638,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,000,000.00	18,332,000.00	170,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	312,500.00	20,000,000.00
22020102	Local Travel and Transport - Others	15,000,000.00	6,665,000.00	50,000,000.00
22020103	International Transport and Travels - Training	10,000,000.00	11,354,500.00	50,000,000.00
22020104	International Transport and Travels - Others	5,000,000.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	95,000,000.00	63,140,561.50	96,000,000.00
22020201	Electricity Charges	1,000,000.00	0.00	5,000,000.00
22020205	Water Rates	1,000,000.00	18,000.00	1,000,000.00
22020209	CPA Activities	4,000,000.00	0.00	5,000,000.00
22020211	Outfit/Robe Stipend	29,000,000.00	24,428,961.50	30,000,000.00
22020213	Utilities/Services General	5,000,000.00	293,600.00	5,000,000.00
22020215	Principal Officers Up-Keep	55,000,000.00	38,400,000.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,300,000.00	9,890,400.00	51,500,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	539,500.00	10,000,000.00
22020305	Printing of Non security Documents	5,000,000.00	2,500,000.00	1,500,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	240,000.00	5,000,000.00
22020312	General Office Expenses	15,300,000.00	6,605,900.00	15,000,000.00
22020314	Printing/Publications General	15,000,000.00	5,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	12,684,950.00	41,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	401,500.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	161,000.00	5,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	0.00	10,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
22020414	Maintenance of Office/Residential Buildings	10,000,000.00	12,122,450.00	20,000,000.00
220205	TRAINING - GENERAL	77,500,000.00	14,054,000.00	605,000,000.00
22020501	Local Training	10,000,000.00	7,110,000.00	35,000,000.00
22020502	International Training	5,000,000.00	0.00	60,000,000.00
22020511	Conferences and Forums General	10,000,000.00	6,544,000.00	20,000,000.00
22020512	Seminars/Workshops/Inductions	2,500,000.00	400,000.00	30,000,000.00
22020513	Retreat General	50,000,000.00	0.00	460,000,000.00

220206	OTHER SERVICES - GENERAL	619,000,000.00	391,725,990.13	570,000,000.00
22020601	Security Services	5,000,000.00	1,844,500.00	5,000,000.00
22020603	Residential Rent	45,000,000.00	32,504,807.50	45,000,000.00
22020614	Other Services General	10,000,000.00	0.00	10,000,000.00
22020615	Press and Goodwill	3,000,000.00	0.00	5,000,000.00
22020622	Constituency Allowance	15,000,000.00	8,126,201.88	10,000,000.00
22020633	Children and Youth Parliament	6,000,000.00	0.00	10,000,000.00
22020657	Committee Works General	530,000,000.00	346,000,000.00	480,000,000.00
22020666	Recess Allowance	5,000,000.00	3,250,480.75	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	700,000.00	15,000,000.00
22020703	Legal Services	2,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services	5,000,000.00	700,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	918,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	918,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	78,000,000.00	33,764,550.00	85,000,000.00
22021001	Entertainment & Hospitality	58,000,000.00	32,029,550.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	1,735,000.00	10,000,000.00
22021004	Medical Expenses	15,000,000.00	0.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	0.00	20,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0.00	20,000,000.00

011200400100 Gombe State House of Assembly Service Comm.

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	142,985,936.00	70,072,737.20	224,050,000.00
21	PERSONNEL COST	116,485,936.00	64,217,834.20	169,050,000.00
2101	SALARY	83,000,000.00	47,025,153.58	84,000,000.00
210101	SALARIES AND WAGES	83,000,000.00	47,025,153.58	84,000,000.00
21010101	Basic Salary	20,000,000.00	12,629,309.22	20,000,000.00
21010113	CRFC State Assembly Service Commission	28,000,000.00	19,198,430.55	39,000,000.00
21010114	Consolidated Salaries	35,000,000.00	15,197,413.81	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,485,936.00	17,192,680.62	85,050,000.00
210201	ALLOWANCES	33,485,936.00	17,192,680.62	85,050,000.00
21020102	Shift Allowance	150,000.00	75,666.96	150,000.00
21020105	Legislative Aids	0.00	0.00	26,000,000.00
21020106	Robe Allowances	15,000,000.00	9,738,000.00	15,000,000.00
21020108	Housing/Rent Allowance	3,500,000.00	1,144,032.12	3,000,000.00
21020109	Transport Allowance	3,000,000.00	831,209.85	2,000,000.00
21020110	Utility Allowance	1,200,000.00	607,146.84	3,800,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	607,146.84	1,300,000.00
21020112	Leave Allowance	3,034,136.00	1,262,931.66	3,800,000.00

21020113	Domestic Staff Allowance	500,000.00	0.00	8,000,000.00
21020118	Other Allowances	1,100,000.00	0.00	2,000,000.00
21020120	Legislative Allowance	3,801,800.00	2,926,546.35	5,000,000.00
21020121	Peculiar Allowance	1,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	26,500,000.00	5,854,903.00	55,000,000.00
2202	OVERHEAD COST	26,500,000.00	5,854,903.00	54,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	6,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	3,000,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	2,511,550.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	67,550.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	2,444,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	409,800.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	183,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	30,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	24,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	172,800.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	17,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
22020502	International Training	0.00	0.00	5,000,000.00
22020511	Conferences and Forums General	0.00	0.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	6,000,000.00
22020602	Office Rent	0.00	0.00	3,000,000.00
22020614	Other Services General	2,000,000.00	0.00	2,000,000.00
22020657	Committee Works General	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,000,000.00
22020709	Consultancy Services	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	2,933,553.00	8,500,000.00
22021001	Entertainment & Hospitality	3,000,000.00	2,608,750.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,500,000.00
22021027	Board Allowance	3,000,000.00	324,803.00	2,000,000.00
22021047	Inter-Governmental Relations & Conflict Management	0.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	0.00	0.00	500,000.00

011601800100 Ministry of Internal Security and Ethical Orientation

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	55,780,000.00	21,454,434.04	67,300,000.00
21	PERSONNEL COST	7,930,000.00	5,341,934.04	8,800,000.00
2101	SALARY	4,650,000.00	3,487,131.36	5,000,000.00
210101	SALARIES AND WAGES	4,650,000.00	3,487,131.36	5,000,000.00
21010101	Basic Salary	4,650,000.00	3,487,131.36	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,280,000.00	1,854,802.68	3,800,000.00
210201	ALLOWANCES	3,280,000.00	1,854,802.68	3,800,000.00
21020108	Housing/Rent Allowance	420,000.00	282,844.68	500,000.00
21020109	Transport Allowance	320,000.00	224,828.46	400,000.00
21020110	Utility Allowance	320,000.00	172,849.32	300,000.00
21020111	Meal Subsidy Allowance	320,000.00	172,849.32	300,000.00
21020112	Leave Allowance	500,000.00	348,713.19	500,000.00
21020113	Domestic Staff Allowance	150,000.00	0.00	350,000.00
21020114	Shift Allowance	150,000.00	0.00	450,000.00
21020118	Other Allowances	1,100,000.00	652,717.71	1,000,000.00
22	OTHER RECURRENT COSTS	47,850,000.00	16,112,500.00	58,500,000.00
2202	OVERHEAD COST	47,350,000.00	16,082,500.00	57,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	2,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	5,150,000.00	0.00	5,150,000.00
22020210	Operational/Running Costs	5,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,750,000.00	3,423,000.00	17,150,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	176,400.00	1,000,000.00
22020303	Newspapers	150,000.00	48,000.00	150,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	500,000.00
22020306	Printing of Security Documents	700,000.00	0.00	4,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	4,300,000.00	3,198,600.00	6,000,000.00
22020314	Printing/Publications General	1,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	650,100.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	302,600.00	2,500,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	167,500.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	60,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	300,000.00	120,000.00	500,000.00
22020411	Maintenance of Communication Equipments	200,000.00	0.00	500,000.00

220205	TRAINING - GENERAL	1,000,000.00	100,000.00	2,000,000.00
22020501	Local Training	1,000,000.00	100,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	18,450,000.00	8,509,000.00	13,700,000.00
22020604	Anti-Banditry	1,000,000.00	9,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	0.00	200,000.00
22020610	Information and Reward	13,000,000.00	8,500,000.00	10,000,000.00
22020614	Other Services General	2,950,000.00	0.00	2,000,000.00
22020658	Celebration of Workers & Other Days	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,500,000.00
22020713	Planning and Research	500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	130,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	130,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	3,270,400.00	9,500,000.00
22021001	Entertainment & Hospitality	4,000,000.00	3,054,400.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	700,000.00	216,000.00	1,000,000.00
22021018	Boundary Matters	1,000,000.00	0.00	1,500,000.00
22021024	National council	1,500,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	30,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	30,000.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	30,000.00	1,000,000.00

012300100100 Ministry of Information and Culture

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	199,433,500.00	95,441,958.45	182,300,000.00
21	PERSONNEL COST	121,733,500.00	75,964,108.35	113,700,000.00
2101	SALARY	82,000,000.00	51,766,771.91	78,000,000.00
210101	SALARIES AND WAGES	82,000,000.00	51,766,771.91	78,000,000.00
21010101	Basic Salary	82,000,000.00	51,766,771.91	78,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,733,500.00	24,197,336.44	35,700,000.00
210201	ALLOWANCES	39,733,500.00	24,197,336.44	35,700,000.00
21020102	Shift Allowance	228,500.00	156,407.40	250,000.00
21020108	Housing/Rent Allowance	8,500,000.00	5,181,213.33	7,600,000.00
21020109	Transport Allowance	4,600,000.00	3,210,505.63	4,600,000.00
21020110	Utility Allowance	3,500,000.00	1,772,515.85	2,600,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	1,772,515.85	2,600,000.00
21020112	Leave Allowance	9,300,000.00	4,033,335.48	6,000,000.00
21020113	Domestic Staff Allowance	1,550,000.00	731,172.04	1,550,000.00
21020118	Other Allowances	8,555,000.00	7,339,670.86	10,500,000.00

22	OTHER RECURRENT COSTS	77,700,000.00	19,477,850.10	68,600,000.00
2202	OVERHEAD COST	77,200,000.00	19,477,850.10	67,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	2,133,780.00	2,500,000.00
22020101	Local Travel and Transport - Training	2,700,000.00	2,059,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	2,100,000.00	74,780.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	800,000.00
22020213	Utilities/Services General	500,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,300,000.00	8,836,680.10	23,600,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	826,000.00	2,000,000.00
22020303	Newspapers	1,200,000.00	885,700.00	1,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	600,000.00	250,000.00	600,000.00
22020312	General Office Expenses	3,500,000.00	514,980.10	3,500,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	266,000.00	500,000.00
22020314	Printing/Publications General	20,500,000.00	6,094,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	1,186,900.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	852,800.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	300,000.00	0.00	500,000.00
22020406	Other Maintenance Services	800,000.00	334,100.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	20,400,000.00	819,500.00	19,000,000.00
22020609	Nutrition Intervention	3,000,000.00	0.00	3,000,000.00
22020614	Other Services General	1,000,000.00	289,500.00	1,000,000.00
22020615	Press and Goodwill	1,000,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	1,000,000.00	530,000.00	1,000,000.00
22020630	Disease Control Programmes	100,000.00	0.00	200,000.00
22020658	Celebration of Workers & Other Days	500,000.00	0.00	500,000.00
22020660	Jingles/Documentaries	9,500,000.00	0.00	5,000,000.00
22020661	Festivals of Arts/Crafts/Culture, Others	4,000,000.00	0.00	2,000,000.00
22020662	Film Production	300,000.00	0.00	300,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	500,000.00
22020713	Planning and Research	300,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	903,990.00	2,200,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	726,890.00	1,500,000.00
22020803	Plant/Generator fuel Cost	700,000.00	177,100.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,800,000.00	5,597,000.00	13,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	997,000.00	5,000,000.00

22021008	Subscription to Professional Bodies	1,000,000.00	100,000.00	1,000,000.00
22021024	National council	800,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00

012300400100 Gombe Media Corporation

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	235,583,000.00	151,372,478.96	236,300,000.00
21	PERSONNEL COST	184,083,000.00	124,558,750.84	180,800,000.00
2101	SALARY	94,000,000.00	70,764,204.08	102,000,000.00
210101	SALARIES AND WAGES	94,000,000.00	70,764,204.08	102,000,000.00
21010101	Basic Salary	94,000,000.00	70,764,204.08	102,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,083,000.00	53,794,546.76	78,800,000.00
210201	ALLOWANCES	90,083,000.00	53,794,546.76	78,800,000.00
21020102	Shift Allowance	9,538,500.00	4,315,610.81	6,500,000.00
21020108	Housing/Rent Allowance	12,982,000.00	5,884,849.41	8,500,000.00
21020109	Transport Allowance	16,506,000.00	12,179,418.03	17,000,000.00
21020110	Utility Allowance	4,414,400.00	2,128,504.07	3,200,000.00
21020111	Meal Subsidy Allowance	4,414,400.00	2,128,504.07	3,200,000.00
21020112	Leave Allowance	10,000,000.00	7,076,425.73	10,400,000.00
21020113	Domestic Staff Allowance	3,048,000.00	1,115,900.04	2,000,000.00
21020118	Other Allowances	29,179,700.00	18,965,334.60	28,000,000.00
22	OTHER RECURRENT COSTS	51,500,000.00	26,813,728.12	55,500,000.00
2202	OVERHEAD COST	51,500,000.00	26,813,728.12	55,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,889,850.00	4,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	2,889,850.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,550,000.00	4,740,220.00	9,200,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	659,150.00	1,500,000.00
22020303	Newspapers	200,000.00	29,820.00	200,000.00
22020305	Printing of Non security Documents	350,000.00	216,000.00	500,000.00
22020312	General Office Expenses	5,500,000.00	3,835,250.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	3,009,155.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	265,750.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	596,350.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	686,205.00	1,500,000.00
22020405	Maintenance of Plants and Generators	3,500,000.00	637,200.00	2,500,000.00
22020406	Other Maintenance Services	2,000,000.00	823,650.00	2,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,016,200.00	3,000,000.00
22020501	Local Training	2,500,000.00	1,016,200.00	3,000,000.00

220206	OTHER SERVICES - GENERAL	7,000,000.00	2,304,380.00	7,300,000.00
22020601	Security Services	1,500,000.00	120,000.00	1,000,000.00
22020614	Other Services General	3,000,000.00	826,400.00	3,000,000.00
22020660	Jingles/Documentaries	2,000,000.00	1,049,980.00	2,500,000.00
22020662	Film Production	500,000.00	308,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	3,843,590.00	7,500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	809,390.00	1,500,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	3,034,200.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,450,000.00	9,010,333.12	15,500,000.00
22021006	Postage & Curier Services	200,000.00	77,000.00	200,000.00
22021008	Subscription to Professional Bodies	250,000.00	0.00	300,000.00
22021027	Board Allowance	9,000,000.00	8,933,333.12	15,000,000.00

012305500100 Gombe Printing and Publishing Company

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	11,450,000.00	3,660,349.08	13,830,000.00
21	PERSONNEL COST	5,150,000.00	3,264,349.08	5,230,000.00
2101	SALARY	3,700,000.00	2,422,153.44	3,500,000.00
210101	SALARIES AND WAGES	3,700,000.00	2,422,153.44	3,500,000.00
21010101	Basic Salary	3,700,000.00	2,422,153.44	3,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,450,000.00	842,195.64	1,730,000.00
210201	ALLOWANCES	1,450,000.00	842,195.64	1,730,000.00
21020102	Shift Allowance	30,000.00	18,919.26	30,000.00
21020108	Housing/Rent Allowance	350,000.00	207,085.28	400,000.00
21020109	Transport Allowance	250,000.00	149,878.00	300,000.00
21020110	Utility Allowance	200,000.00	112,048.86	250,000.00
21020111	Meal Subsidy Allowance	220,000.00	112,048.86	250,000.00
21020112	Leave Allowance	400,000.00	242,215.38	500,000.00
22	OTHER RECURRENT COSTS	6,300,000.00	396,000.00	8,600,000.00
2202	OVERHEAD COST	6,300,000.00	396,000.00	8,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	120,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	120,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	200,000.00	1,100,000.00
22020301	Office Stationaries/Computer Consumables	600,000.00	120,000.00	600,000.00
22020312	General Office Expenses	500,000.00	80,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	76,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	300,000.00	76,000.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	500,000.00
22020803	Plant/Generator fuel Cost	400,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0.00	3,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021027	Board Allowance	2,000,000.00	0.00	3,000,000.00

012400700100 Fire Service

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	29,200,000.00	8,995,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	29,200,000.00	8,995,000.00	25,000,000.00
2202	OVERHEAD COST	29,200,000.00	8,995,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0.00	3,500,000.00
22020312	General Office Expenses	1,500,000.00	0.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,200,000.00	3,600,000.00	11,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	3,300,000.00	7,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	1,500,000.00
22020414	Maintenance of Office/Residential Buildings	3,000,000.00	300,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	1,500,000.00
22020614	Other Services General	500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	5,395,000.00	7,000,000.00
22020801	Motor Vehicle Fuel Cost	8,000,000.00	5,395,000.00	7,000,000.00

012500100100 Office of the Head of Civil Service

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	438,034,900.00	275,215,700.03	556,900,000.00
21	PERSONNEL COST	382,575,600.00	252,095,600.03	499,900,000.00
2101	SALARY	190,000,000.00	137,977,244.14	246,000,000.00
210101	SALARIES AND WAGES	190,000,000.00	137,977,244.14	246,000,000.00
21010101	Basic Salary	190,000,000.00	137,977,244.14	246,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,575,600.00	114,118,355.89	253,900,000.00
210201	ALLOWANCES	192,575,600.00	114,118,355.89	253,900,000.00
21020102	Shift Allowance	258,000.00	144,539.04	500,000.00
21020106	Robe Allowances	2,746,000.00	1,406,373.84	7,000,000.00
21020108	Housing/Rent Allowance	49,530,000.00	26,333,557.46	55,000,000.00
21020109	Transport Allowance	10,002,000.00	6,862,173.39	15,000,000.00

		Gombe State Government 2022 Budget Estimates Recurrent Expenditure By Economic Code		
21020110	Utility Allowance	17,878,000.00	9,422,826.01	25,000,000.00
21020111	Meal Subsidy Allowance	6,760,000.00	4,641,554.34	7,200,000.00
21020112	Leave Allowance	18,400,000.00	13,797,724.82	24,600,000.00
21020113	Domestic Staff Allowance	17,127,000.00	12,003,579.76	24,000,000.00
21020115	Medical Allowance	2,196,000.00	1,125,098.91	5,200,000.00
21020116	Hazard Allowance	4,392,000.00	2,250,200.82	7,400,000.00
21020117	Inducement Allowance	4,962,000.00	1,939,299.94	8,000,000.00
21020118	Other Allowances	48,324,600.00	34,191,427.56	70,000,000.00
21020122	Furniture Allowance	10,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	55,459,300.00	23,120,100.00	57,000,000.00
2202	OVERHEAD COST	54,959,300.00	23,120,100.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	620,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	620,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,159,300.00	3,821,610.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,788,990.00	1,000,000.00
22020303	Newspapers	5,559,300.00	105,000.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	1,608,820.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	1,100,000.00	318,800.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	5,524,160.00	15,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,433,510.00	3,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	782,650.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	340,400.00	3,000,000.00
22020405	Maintenance of Plants and Generators	4,000,000.00	2,967,600.00	4,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	460,000.00	5,000,000.00
22020501	Local Training	2,000,000.00	460,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	14,300,000.00	7,374,800.00	12,000,000.00
22020614	Other Services General	4,300,000.00	3,234,800.00	3,000,000.00
22020656	House/Office/Guest House Upkeep	5,000,000.00	4,140,000.00	4,000,000.00
22020657	Committee Works General	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020714	Technical Committee	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	5,319,530.00	12,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,467,530.00	7,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	852,000.00	3,000,000.00
22021004	Medical Expenses	1,000,000.00	0.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	3,000,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	3,000,000.00

012500500700 Service Welfare Department

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	21,700,000.00	0.00	7,500,000.00
21	PERSONNEL COST	3,100,000.00	0.00	1,200,000.00
2101	SALARY	1,000,000.00	0.00	200,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	200,000.00
21010101	Basic Salary	1,000,000.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,100,000.00	0.00	1,000,000.00
210201	ALLOWANCES	2,100,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	500,000.00	0.00	200,000.00
21020109	Transport Allowance	500,000.00	0.00	200,000.00
21020110	Utility Allowance	200,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	100,000.00
21020112	Leave Allowance	500,000.00	0.00	200,000.00
21020118	Other Allowances	200,000.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	18,600,000.00	0.00	6,300,000.00
2202	OVERHEAD COST	18,600,000.00	0.00	6,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	1,200,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	200,000.00
22020203	Internet Access Charges	500,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	200,000.00
22020306	Printing of Security Documents	400,000.00	0.00	200,000.00
22020312	General Office Expenses	1,500,000.00	0.00	500,000.00
22020314	Printing/Publications General	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,300,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	600,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,200,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	800,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	400,000.00
22020501	Local Training	500,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	0.00	200,000.00

220206	OTHER SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020713	Planning and Research	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	0.00	1,100,000.00
22021001	Entertainment & Hospitality	1,000,000.00	0.00	100,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	200,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	200,000.00
22021027	Board Allowance	1,000,000.00	0.00	200,000.00

012503400100 Estabs & Service Matters Bureau

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	444,374,400.00	310,870,438.72	464,728,000.00
21	PERSONNEL COST	394,374,400.00	288,605,938.72	419,128,000.00
2101	SALARY	290,000,000.00	215,179,110.45	315,000,000.00
210101	SALARIES AND WAGES	290,000,000.00	215,179,110.45	315,000,000.00
21010101	Basic Salary	290,000,000.00	215,179,110.45	315,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,374,400.00	73,426,828.27	104,128,000.00
210201	ALLOWANCES	104,374,400.00	73,426,828.27	104,128,000.00
21020102	Shift Allowance	600,000.00	211,806.31	500,000.00
21020105	Legislative Aids	3,000,000.00	1,928,931.69	2,700,000.00
21020108	Housing/Rent Allowance	24,100,000.00	16,592,727.30	24,500,000.00
21020109	Transport Allowance	18,000,000.00	12,888,046.65	17,100,000.00
21020110	Utility Allowance	13,000,000.00	8,888,759.98	11,900,000.00
21020111	Meal Subsidy Allowance	13,000,000.00	8,888,759.98	11,900,000.00
21020112	Leave Allowance	28,700,000.00	21,517,914.93	31,500,000.00
21020116	Hazard Allowance	326,600.00	32,291.16	228,000.00
21020117	Inducement Allowance	715,100.00	164,710.98	300,000.00
21020118	Other Allowances	2,932,700.00	2,312,879.29	3,500,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	22,264,500.00	45,600,000.00
2202	OVERHEAD COST	47,000,000.00	21,039,500.00	42,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	100,000.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	100,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	462,000.00	600,000.00
22020213	Utilities/Services General	1,500,000.00	462,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	3,007,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,591,000.00	3,000,000.00

22020312	General Office Expenses	3,000,000.00	1,416,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	480,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	480,000.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	3,500,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	2,013,000.00	4,500,000.00
22020614	Other Services General	4,500,000.00	2,013,000.00	4,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	320,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	320,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,500,000.00	14,657,500.00	23,000,000.00
22021011	Recruitment and Appointment (Service Wide)	20,000,000.00	14,657,500.00	20,000,000.00
22021024	National council	2,500,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	1,225,000.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	1,225,000.00	3,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	1,225,000.00	3,000,000.00

014000100100 Office of the Auditor General - State

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	457,520,100.00	299,993,522.44	504,000,000.00
21	PERSONNEL COST	171,720,100.00	117,570,522.44	173,600,000.00
2101	SALARY	116,000,000.00	87,027,529.60	127,500,000.00
210101	SALARIES AND WAGES	116,000,000.00	87,027,529.60	127,500,000.00
21010101	Basic Salary	110,000,000.00	82,808,408.35	121,500,000.00
21010106	CRFC State Auditor General	6,000,000.00	4,219,121.25	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,720,100.00	30,542,992.84	46,100,000.00
210201	ALLOWANCES	55,720,100.00	30,542,992.84	46,100,000.00
21020102	Shift Allowance	200,000.00	14,389.47	100,000.00
21020105	Legislative Aids	200,000.00	131,471.12	250,000.00
21020108	Housing/Rent Allowance	15,000,000.00	9,048,398.99	13,300,000.00
21020109	Transport Allowance	10,000,000.00	5,073,494.87	7,500,000.00
21020110	Utility Allowance	8,000,000.00	3,521,470.10	5,200,000.00
21020111	Meal Subsidy Allowance	8,000,000.00	3,521,470.10	5,200,000.00
21020112	Leave Allowance	12,329,000.00	8,280,841.03	12,200,000.00
21020113	Domestic Staff Allowance	508,000.00	192,413.80	400,000.00
21020116	Hazard Allowance	37,800.00	26,345.16	50,000.00
21020117	Inducement Allowance	1,195,300.00	616,388.96	1,400,000.00
21020118	Other Allowances	250,000.00	116,309.24	500,000.00

22	OTHER RECURRENT COSTS	285,800,000.00	182,423,000.00	330,400,000.00
2202	OVERHEAD COST	285,800,000.00	182,423,000.00	330,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,970,000.00	8,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	4,970,000.00	8,000,000.00
220202	UTILITIES - GENERAL	300,000.00	200,000.00	200,000.00
22020213	Utilities/Services General	300,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,000,000.00	26,741,000.00	42,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	650,000.00	2,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	85,000.00	1,500,000.00
22020312	General Office Expenses	9,000,000.00	2,506,000.00	9,000,000.00
22020314	Printing/Publications General	33,500,000.00	23,500,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,800,000.00	793,000.00	9,300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	452,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	206,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	55,000.00	3,000,000.00
22020405	Maintenance of Plants and Generators	1,300,000.00	80,000.00	1,800,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	2,000,000.00
22020501	Local Training	900,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	196,800,000.00	140,307,000.00	226,800,000.00
22020614	Other Services General	5,000,000.00	807,000.00	5,000,000.00
22020630	Disease Control Programmes	1,800,000.00	0.00	1,800,000.00
22020647	Audit Fees and Expenses	190,000,000.00	139,500,000.00	220,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,700,000.00	7,250,000.00	22,500,000.00
22020710	SFTAS Compliance	10,000,000.00	2,450,000.00	10,000,000.00
22020713	Planning and Research	1,700,000.00	0.00	2,500,000.00
22020716	Preparation of Final Accounts	7,000,000.00	4,800,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,200,000.00	662,000.00	6,000,000.00
22020801	Motor Vehicle Fuel Cost	4,200,000.00	462,000.00	3,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	200,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	1,500,000.00	13,100,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	2,500,000.00	1,500,000.00	10,000,000.00
22021024	National council	500,000.00	0.00	3,000,000.00

014000200100 Office of the Auditor General - Local Government

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	99,045,500.00	54,623,914.52	133,180,000.00
21	PERSONNEL COST	74,675,500.00	47,324,914.52	72,760,000.00
2101	SALARY	55,500,000.00	35,618,761.06	54,000,000.00
210101	SALARIES AND WAGES	55,500,000.00	35,618,761.06	54,000,000.00
21010101	Basic Salary	47,800,000.00	31,399,639.81	47,000,000.00

21010107	CRFC Auditor General For Local Government	7,700,000.00	4,219,121.25	7,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,175,500.00	11,706,153.46	18,760,000.00
210201	ALLOWANCES	19,175,500.00	11,706,153.46	18,760,000.00
21020102	Shift Allowance	55,500.00	37,838.52	60,000.00
21020108	Housing/Rent Allowance	5,620,000.00	3,712,820.24	5,700,000.00
21020109	Transport Allowance	2,850,000.00	1,827,002.62	3,000,000.00
21020110	Utility Allowance	1,920,000.00	1,227,474.31	2,000,000.00
21020111	Meal Subsidy Allowance	1,920,000.00	1,227,474.31	2,000,000.00
21020112	Leave Allowance	4,360,000.00	3,139,964.06	5,000,000.00
21020113	Domestic Staff Allowance	510,000.00	346,344.84	500,000.00
21020117	Inducement Allowance	1,000,000.00	183,565.44	300,000.00
21020118	Other Allowances	940,000.00	3,669.12	200,000.00
22	OTHER RECURRENT COSTS	24,370,000.00	7,299,000.00	60,420,000.00
2202	OVERHEAD COST	24,370,000.00	7,299,000.00	60,420,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	758,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	758,000.00	3,000,000.00
220202	UTILITIES - GENERAL	50,000.00	49,500.00	100,000.00
22020213	Utilities/Services General	50,000.00	49,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,620,000.00	4,149,600.00	9,020,000.00
22020301	Office Stationaries/Computer Consumables	3,500,000.00	1,688,950.00	3,000,000.00
22020303	Newspapers	220,000.00	0.00	20,000.00
22020306	Printing of Security Documents	1,400,000.00	800,000.00	1,000,000.00
22020312	General Office Expenses	2,500,000.00	1,660,650.00	3,000,000.00
22020314	Printing/Publications General	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	2,341,900.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,645,400.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	696,500.00	1,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	3,500,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
22020511	Conferences and Forums General	1,500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	40,000,000.00
22020647	Audit Fees and Expenses	2,000,000.00	0.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020713	Planning and Research	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	300,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	300,000.00

014700100100 Civil Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	125,700,000.00	58,382,162.09	111,500,000.00
21	PERSONNEL COST	81,200,000.00	50,814,862.09	73,500,000.00
2101	SALARY	58,000,000.00	40,803,694.56	57,000,000.00
210101	SALARIES AND WAGES	58,000,000.00	40,803,694.56	57,000,000.00
21010101	Basic Salary	28,000,000.00	19,414,075.41	28,000,000.00
21010110	CRFC Civil Service Commission	30,000,000.00	21,389,619.15	29,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,200,000.00	10,011,167.53	16,500,000.00
210201	ALLOWANCES	23,200,000.00	10,011,167.53	16,500,000.00
21020102	Shift Allowance	700,000.00	244,480.73	500,000.00
21020108	Housing/Rent Allowance	4,000,000.00	1,568,228.45	2,500,000.00
21020109	Transport Allowance	3,000,000.00	1,285,162.96	2,500,000.00
21020110	Utility Allowance	2,500,000.00	980,592.79	1,500,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	980,592.79	1,500,000.00
21020112	Leave Allowance	3,500,000.00	1,941,369.64	3,500,000.00
21020117	Inducement Allowance	7,000,000.00	3,010,740.17	4,500,000.00
22	OTHER RECURRENT COSTS	44,500,000.00	7,567,300.00	38,000,000.00
2202	OVERHEAD COST	43,500,000.00	7,567,300.00	37,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,500,000.00	3,678,350.00	19,000,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	914,600.00	1,500,000.00
22020305	Printing of Non security Documents	5,000,000.00	518,750.00	4,000,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	4,000,000.00
22020312	General Office Expenses	4,000,000.00	2,245,000.00	5,000,000.00
22020314	Printing/Publications General	4,500,000.00	0.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	1,617,200.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	1,490,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	127,200.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	500,000.00
22020627	Inspection Visits	1,500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	95,000.00	1,500,000.00
22020712	Other Consultancy Services	1,500,000.00	95,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	2,176,750.00	7,500,000.00
22021001	Entertainment & Hospitality	4,000,000.00	2,106,750.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	70,000.00	1,000,000.00

22021011	Recruitment and Appointment (Service Wide)	2,000,000.00	0.00	1,000,000.00
22021024	National council	1,500,000.00	0.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
014800100100	Gombe State Independent Electoral Commission			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	149,720,500.00	104,266,426.61	123,200,000.00
21	PERSONNEL COST	124,870,500.00	91,861,926.61	98,400,000.00
2101	SALARY	119,000,000.00	88,623,582.01	93,000,000.00
210101	SALARIES AND WAGES	119,000,000.00	88,623,582.01	93,000,000.00
21010101	Basic Salary	13,000,000.00	9,180,621.91	13,000,000.00
21010109	CRFC State Independent Electoral Commission	106,000,000.00	79,442,960.10	80,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,870,500.00	3,238,344.60	5,400,000.00
210201	ALLOWANCES	5,870,500.00	3,238,344.60	5,400,000.00
21020102	Shift Allowance	100,000.00	88,289.88	100,000.00
21020108	Housing/Rent Allowance	1,520,500.00	738,820.98	1,100,000.00
21020109	Transport Allowance	700,000.00	586,912.26	700,000.00
21020110	Utility Allowance	800,000.00	455,129.64	800,000.00
21020111	Meal Subsidy Allowance	800,000.00	455,129.64	800,000.00
21020112	Leave Allowance	1,500,000.00	914,062.20	1,500,000.00
21020113	Domestic Staff Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	350,000.00	0.00	300,000.00
22	OTHER RECURRENT COSTS	24,850,000.00	12,404,500.00	24,800,000.00
2202	OVERHEAD COST	24,350,000.00	12,404,500.00	24,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	5,182,500.00	7,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	5,182,500.00	7,000,000.00
220202	UTILITIES - GENERAL	550,000.00	0.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	50,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,636,700.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	380,800.00	1,000,000.00
22020312	General Office Expenses	1,500,000.00	1,255,900.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	808,000.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	808,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	500,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00

220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	Local Training	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	0.00	3,000,000.00
22020614	Other Services General	0.00	0.00	0.00
22020655	Coordination and Running of LGAs Area Offices	2,500,000.00	0.00	1,500,000.00
22020663	Election Activities General	1,500,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
22020703	Legal Services	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,513,500.00	2,500,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,513,500.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,263,800.00	2,300,000.00
22021001	Entertainment & Hospitality	1,500,000.00	1,263,800.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00
016100100100	Office of the Secretary to the State Government			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	3,597,133,600.00	2,723,724,610.64	2,898,750,000.00
21	PERSONNEL COST	655,883,600.00	375,617,487.64	593,000,000.00
2101	SALARY	145,000,000.00	109,745,816.01	200,000,000.00
210101	SALARIES AND WAGES	145,000,000.00	109,745,816.01	200,000,000.00
21010101	Basic Salary	145,000,000.00	109,745,816.01	200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	508,883,600.00	265,871,671.63	388,000,000.00
210201	ALLOWANCES	508,883,600.00	265,871,671.63	388,000,000.00
21020102	Shift Allowance	500,000.00	0.00	0.00
21020106	Robe Allowances	700,000.00	445,737.36	1,000,000.00
21020108	Housing/Rent Allowance	44,841,800.00	3,560,010.60	45,000,000.00
21020109	Transport Allowance	6,224,700.00	4,840,647.78	10,000,000.00
21020110	Utility Allowance	24,233,900.00	23,069,728.48	5,000,000.00
21020111	Meal Subsidy Allowance	2,517,800.00	1,730,208.06	5,000,000.00
21020112	Leave Allowance	13,438,900.00	10,608,399.71	15,000,000.00
21020113	Domestic Staff Allowance	151,498,300.00	52,410,263.84	70,000,000.00
21020115	Medical Allowance	21,000,000.00	16,065,639.87	3,000,000.00
21020116	Hazard Allowance	1,300,000.00	713,186.72	3,000,000.00
21020117	Inducement Allowance	600,000.00	401,167.52	1,000,000.00
21020118	Other Allowances	212,028,200.00	152,026,681.69	220,000,000.00
21020122	Furniture Allowance	30,000,000.00	0.00	10,000,000.00

2103	SOCIAL BENEFITS	2,000,000.00	0.00	5,000,000.00
210301	SOCIAL BENEFITS	2,000,000.00	0.00	5,000,000.00
21030107	Severance Gratuity	2,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	2,941,250,000.00	2,348,107,123.00	2,305,750,000.00
2202	OVERHEAD COST	2,121,250,000.00	1,683,669,580.00	1,805,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	6,325,400.00	15,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	8,000,000.00	6,325,400.00	10,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	500,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,250,000.00	8,890,000.00	30,250,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	3,050,000.00	15,000,000.00
22020303	Newspapers	250,000.00	0.00	250,000.00
22020312	General Office Expenses	10,000,000.00	5,840,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,000,000.00	6,645,000.00	20,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	11,000,000.00	6,645,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	10,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	10,000,000.00
22020501	Local Training	1,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,931,000,000.00	1,569,507,480.00	1,570,000,000.00
22020604	Anti-Banditry	1,400,000,000.00	1,195,475,916.12	1,200,000,000.00
22020610	Information and Reward	10,000,000.00	7,725,000.00	15,000,000.00
22020614	Other Services General	63,000,000.00	52,455,030.87	50,000,000.00
22020635	Annual Vacation	8,000,000.00	6,000,000.00	5,000,000.00
22020657	Committee Works General	450,000,000.00	307,851,533.01	300,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	13,035,000.00	20,000,000.00
22020713	Planning and Research	20,000,000.00	13,035,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	110,500,000.00	79,266,700.00	135,500,000.00
22021001	Entertainment & Hospitality	70,000,000.00	64,266,700.00	80,000,000.00
22021003	Publicity & Advertisements/Awareness	30,000,000.00	15,000,000.00	30,000,000.00
22021004	Medical Expenses	5,000,000.00	0.00	15,000,000.00
22021006	Postage & Curier Services	500,000.00	0.00	500,000.00
22021018	Boundary Matters	5,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	820,000,000.00	664,437,543.00	500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	820,000,000.00	664,437,543.00	500,000,000.00
22040109	Grant to Communities/NGO's/Unions	820,000,000.00	664,437,543.00	500,000,000.00

016100500100 Sustainable Development Goals (SDG's Office)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	12,850,000.00	3,690,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	12,850,000.00	3,690,000.00	12,000,000.00
2202	OVERHEAD COST	12,350,000.00	3,690,000.00	11,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	1,946,470.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	382,240.00	1,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	1,564,230.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,150,000.00	160,840.00	4,150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	54,300.00	2,000,000.00
22020402	Maintenance of Office Furniture	900,000.00	24,500.00	400,000.00
22020404	Maintenance of Office/ IT Equipments	750,000.00	15,390.00	250,000.00
22020405	Maintenance of Plants and Generators	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	200,000.00	26,120.00	700,000.00
22020411	Maintenance of Communication Equipments	500,000.00	40,530.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	401,700.00	1,000,000.00
22020614	Other Services General	1,000,000.00	401,700.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	650,000.00
22020709	Consultancy Services	500,000.00	0.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	321,700.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	198,700.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	123,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	859,290.00	1,700,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	26,670.00	500,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021007	Welfare Packages	1,000,000.00	832,620.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00

016100800100 State Emergency Management Agency (SEMA)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	27,700,000.00	3,103,400.00	26,700,000.00
21	PERSONNEL COST	2,600,000.00	0.00	2,600,000.00
2101	SALARY	1,500,000.00	0.00	1,500,000.00
210101	SALARIES AND WAGES	1,500,000.00	0.00	1,500,000.00
21010101	Basic Salary	1,500,000.00	0.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,100,000.00	0.00	1,100,000.00
210201	ALLOWANCES	1,100,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	200,000.00	0.00	200,000.00

21020109	Transport Allowance	200,000.00	0.00	200,000.00
21020110	Utility Allowance	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	200,000.00
21020112	Leave Allowance	200,000.00	0.00	200,000.00
21020114	Shift Allowance	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	25,100,000.00	3,103,400.00	24,100,000.00
2202	OVERHEAD COST	25,100,000.00	3,103,400.00	24,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	449,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	180,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	269,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	754,400.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	260,900.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	493,500.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	614,700.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	157,100.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	65,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	126,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	266,600.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	200,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	200,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	15,000.00	1,000,000.00
22020614	Other Services General	1,000,000.00	15,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	460,700.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	260,000.00	1,500,000.00
22020802	Other Transport Equipment Fuel Cost	1,500,000.00	150,700.00	1,500,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	50,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,600,000.00	609,600.00	6,100,000.00
22021001	Entertainment & Hospitality	1,000,000.00	424,600.00	1,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	150,000.00	1,000,000.00
22021006	Postage & Curier Services	100,000.00	35,000.00	100,000.00
22021027	Board Allowance	3,000,000.00	0.00	3,000,000.00

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

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	13,050,000.00	3,325,000.00	23,000,000.00
22	OTHER RECURRENT COSTS	13,050,000.00	3,325,000.00	23,000,000.00
2202	OVERHEAD COST	13,050,000.00	3,325,000.00	23,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	11,000.00	1,500,000.00
22020101	Local Travel and Transport - Training	250,000.00	0.00	1,000,000.00

22020102	Local Travel and Transport - Others	250,000.00	11,000.00	500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	397,000.00	1,200,000.00
22020203	Internet Access Charges	800,000.00	377,000.00	1,000,000.00
22020213	Utilities/Services General	400,000.00	20,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,304,200.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	500,056.00	1,500,000.00
22020312	General Office Expenses	2,000,000.00	804,144.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,850,000.00	352,800.00	3,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	202,200.00	500,000.00
22020402	Maintenance of Office Furniture	350,000.00	57,000.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	93,600.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020614	Other Services General	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	10,000,000.00
22020710	SFTAS Compliance	1,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,260,000.00	2,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	1,260,000.00	2,000,000.00

016101200100 Directorate of Research, Documentation and ICT

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,800,000.00	0.00	26,885,000.00
21	PERSONNEL COST	850,000.00	0.00	185,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	750,000.00	0.00	85,000.00
210201	ALLOWANCES	750,000.00	0.00	85,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	10,000.00
21020110	Utility Allowance	50,000.00	0.00	10,000.00
21020111	Meal Subsidy Allowance	50,000.00	0.00	10,000.00
21020112	Leave Allowance	300,000.00	0.00	30,000.00
21020114	Shift Allowance	150,000.00	0.00	15,000.00
21020116	Hazard Allowance	100,000.00	0.00	10,000.00
22	OTHER RECURRENT COSTS	6,950,000.00	0.00	26,700,000.00
2202	OVERHEAD COST	6,950,000.00	0.00	26,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	6,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	2,000,000.00

22020102	Local Travel and Transport - Others	500,000.00	0.00	3,000,000.00
22020104	International Transport and Travels - Others	500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	6,000,000.00
22020203	Internet Access Charges	500,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	3,000,000.00
22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	500,000.00	0.00	1,000,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	2,700,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	200,000.00
22020417	Maintenance of Website	500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	4,000,000.00
22020501	Local Training	500,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	0.00	2,000,000.00
22020614	Other Services General	450,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	1,500,000.00
22021024	National council	500,000.00	0.00	1,500,000.00

016103700100 Muslim Pilgrims Welfare Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	53,876,700.00	9,656,346.77	685,300,000.00
21	PERSONNEL COST	8,876,700.00	5,551,496.77	9,300,000.00
2101	SALARY	5,900,000.00	4,103,324.37	6,500,000.00
210101	SALARIES AND WAGES	5,900,000.00	4,103,324.37	6,500,000.00
21010101	Basic Salary	5,900,000.00	4,103,324.37	6,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,976,700.00	1,448,172.40	2,800,000.00
210201	ALLOWANCES	2,976,700.00	1,448,172.40	2,800,000.00
21020108	Housing/Rent Allowance	1,000,000.00	334,369.45	700,000.00
21020109	Transport Allowance	875,600.00	281,699.10	600,000.00
21020110	Utility Allowance	281,100.00	210,885.57	300,000.00
21020111	Meal Subsidy Allowance	281,100.00	210,885.57	300,000.00
21020112	Leave Allowance	538,900.00	410,332.71	900,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	4,104,850.00	676,000,000.00
2202	OVERHEAD COST	43,000,000.00	4,104,850.00	674,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,171,500.00	4,000,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	1,171,500.00	2,000,000.00

220202	UTILITIES - GENERAL	1,200,000.00	0.00	5,500,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	5,000,000.00
22020213	Utilities/Services General	200,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	2,066,000.00	9,500,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	253,000.00	3,000,000.00
22020312	General Office Expenses	2,000,000.00	1,813,000.00	5,000,000.00
22020314	Printing/Publications General	1,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	177,500.00	4,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	69,500.00	1,500,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	108,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	220,000.00	3,000,000.00
22020501	Local Training	1,500,000.00	220,000.00	1,000,000.00
22020510	Other Trainings General	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	0.00	27,000,000.00
22020627	Inspection Visits	5,000,000.00	0.00	25,000,000.00
22020629	Pilgrims Camping Expenses	500,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	469,850.00	621,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	106,850.00	4,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	363,000.00	1,000,000.00
22021022	Air ticket/Estacode/BTA allowance	10,000,000.00	0.00	600,000,000.00
22021023	Contingencies	2,000,000.00	0.00	2,000,000.00
22021027	Board Allowance	4,000,000.00	0.00	5,000,000.00
22021043	Expenses in Saudi Arabia	500,000.00	0.00	4,000,000.00
22021046	Subsidy on Accommodation	1,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00

016103800200 Christian Pilgrims Welfare Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	167,270,000.00	102,717,410.37	346,460,000.00
21	PERSONNEL COST	2,320,000.00	1,967,349.69	2,560,000.00
2101	SALARY	1,600,000.00	1,471,064.22	1,700,000.00
210101	SALARIES AND WAGES	1,600,000.00	1,471,064.22	1,700,000.00
21010101	Basic Salary	1,600,000.00	1,471,064.22	1,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,000.00	496,285.47	860,000.00
210201	ALLOWANCES	720,000.00	496,285.47	860,000.00
21020108	Housing/Rent Allowance	204,000.00	136,241.82	300,000.00
21020109	Transport Allowance	152,000.00	89,301.06	160,000.00

21020110	Utility Allowance	102,000.00	61,818.12	110,000.00
21020111	Meal Subsidy Allowance	102,000.00	61,818.12	110,000.00
21020112	Leave Allowance	160,000.00	147,106.35	180,000.00
22	OTHER RECURRENT COSTS	164,950,000.00	100,750,060.68	343,900,000.00
2202	OVERHEAD COST	163,950,000.00	100,750,060.68	342,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,074,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,074,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,400,000.00	74,000.00	8,400,000.00
22020210	Operational/Running Costs	2,000,000.00	0.00	8,000,000.00
22020213	Utilities/Services General	400,000.00	74,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,445,100.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	312,600.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	1,132,500.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	320,600.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	309,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	11,600.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	120,000.00	3,500,000.00
22020501	Local Training	1,000,000.00	120,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	579,900.00	22,000,000.00
22020627	Inspection Visits	2,000,000.00	579,900.00	15,000,000.00
22020628	Advocacy Visit/Sensitization	3,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	500,000.00
22020713	Planning and Research	50,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	147,000,000.00	97,136,460.68	300,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	1,044,200.00	15,000,000.00
22021022	Air ticket/Estacode/BTA allowance	140,000,000.00	95,796,860.68	250,000,000.00
22021023	Contingencies	1,000,000.00	295,400.00	20,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
016104500100	Gombe State Bureau of Public Service Reform			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	27,200,000.00	0.00	33,100,000.00
21	PERSONNEL COST	1,600,000.00	0.00	1,600,000.00
2101	SALARY	500,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	500,000.00
21010101	Basic Salary	500,000.00	0.00	500,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,100,000.00	0.00	1,100,000.00
210201	ALLOWANCES	1,100,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	300,000.00	0.00	300,000.00
21020109	Transport Allowance	300,000.00	0.00	300,000.00
21020110	Utility Allowance	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	200,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	25,600,000.00	0.00	31,500,000.00
2202	OVERHEAD COST	25,600,000.00	0.00	31,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	800,000.00	0.00	700,000.00
22020203	Internet Access Charges	600,000.00	0.00	500,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	0.00	2,700,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	300,000.00
22020306	Printing of Security Documents	400,000.00	0.00	400,000.00
22020312	General Office Expenses	1,000,000.00	0.00	1,000,000.00
22020314	Printing/Publications General	400,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	3,900,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	300,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	300,000.00
22020405	Maintenance of Plants and Generators	1,200,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	800,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00
22020501	Local Training	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	300,000.00
22020618	Population & Housing Census	1,500,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	0.00	14,700,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	2,000,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	3,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,500,000.00

22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	2,000,000.00	0.00	2,500,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00

016111300100 Directorate of Protocol

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	17,700,000.00	2,390,000.00	18,500,000.00
22	OTHER RECURRENT COSTS	17,700,000.00	2,390,000.00	18,500,000.00
2202	OVERHEAD COST	17,700,000.00	2,390,000.00	18,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	326,500.00	1,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	326,500.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	860,500.00	3,500,000.00
22020301	Office Stationaries/Computer Consumables	1,100,000.00	188,000.00	1,000,000.00
22020302	Books/Materials	300,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	1,000,000.00	220,000.00	500,000.00
22020312	General Office Expenses	1,200,000.00	452,500.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	519,200.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	237,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	282,200.00	1,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	177,800.00	4,000,000.00
22020501	Local Training	500,000.00	30,000.00	2,000,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	147,800.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	190,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,100,000.00	190,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	316,000.00	5,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	236,000.00	2,000,000.00
22021002	Honourarium & sitting Allowance	300,000.00	50,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	500,000.00
22021006	Postage & Curier Services	2,200,000.00	30,000.00	2,000,000.00

016400100100 Local Government Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	65,720,000.00	29,626,040.85	64,050,000.00
21	PERSONNEL COST	37,120,000.00	29,626,040.85	47,650,000.00
2101	SALARY	29,500,000.00	26,349,632.01	39,000,000.00
210101	SALARIES AND WAGES	29,500,000.00	26,349,632.01	39,000,000.00
21010101	Basic Salary	13,000,000.00	9,383,718.78	14,000,000.00
21010111	CRFC Local Government Service Commission	16,500,000.00	16,965,913.23	25,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,620,000.00	3,276,408.84	8,650,000.00
210201	ALLOWANCES	7,620,000.00	3,276,408.84	8,650,000.00
21020108	Housing/Rent Allowance	2,000,000.00	732,209.25	2,500,000.00
21020109	Transport Allowance	1,500,000.00	625,748.94	2,000,000.00
21020110	Utility Allowance	1,000,000.00	490,039.20	1,000,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	490,039.20	1,000,000.00
21020112	Leave Allowance	2,000,000.00	938,372.25	2,000,000.00
21020113	Domestic Staff Allowance	50,000.00	0.00	50,000.00
21020118	Other Allowances	70,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	28,600,000.00	0.00	16,400,000.00
2202	OVERHEAD COST	28,600,000.00	0.00	16,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,500,000.00	0.00	4,500,000.00
22020101	Local Travel and Transport - Training	2,500,000.00	0.00	2,500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	500,000.00	0.00	500,000.00
22020312	General Office Expenses	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	1,500,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	0.00	1,300,000.00
22021001	Entertainment & Hospitality	6,000,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	300,000.00

016500100100 Ministry of Special Duties

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	122,804,800.00	74,716,089.54	136,300,000.00
21	PERSONNEL COST	95,454,800.00	69,056,091.54	106,800,000.00
2101	SALARY	58,000,000.00	45,577,011.68	65,000,000.00
210101	SALARIES AND WAGES	58,000,000.00	45,577,011.68	65,000,000.00
21010101	Basic Salary	58,000,000.00	45,577,011.68	65,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,454,800.00	23,479,079.86	41,800,000.00
210201	ALLOWANCES	37,454,800.00	23,479,079.86	41,800,000.00
21020102	Shift Allowance	5,250,000.00	3,520,944.27	6,300,000.00
21020108	Housing/Rent Allowance	6,800,000.00	4,526,506.41	7,800,000.00
21020109	Transport Allowance	4,400,000.00	2,905,927.44	5,400,000.00
21020110	Utility Allowance	3,180,000.00	2,072,138.11	3,500,000.00
21020111	Meal Subsidy Allowance	3,180,000.00	2,072,138.11	3,500,000.00
21020112	Leave Allowance	6,870,000.00	4,557,692.50	6,500,000.00
21020116	Hazard Allowance	7,774,800.00	3,823,733.02	8,800,000.00
22	OTHER RECURRENT COSTS	27,350,000.00	5,659,998.00	29,500,000.00
2202	OVERHEAD COST	26,350,000.00	5,659,998.00	28,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	211,500.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	211,500.00	3,000,000.00
220202	UTILITIES - GENERAL	500,000.00	176,000.00	2,000,000.00
22020213	Utilities/Services General	500,000.00	176,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,631,250.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	551,150.00	2,000,000.00
22020312	General Office Expenses	2,000,000.00	1,080,100.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,468,250.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	211,400.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	871,000.00	3,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	385,850.00	1,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	500,000.00	2,500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
22020511	Conferences and Forums General	5,000,000.00	500,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	173,000.00	1,000,000.00
22020614	Other Services General	350,000.00	173,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	1,499,998.00	9,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	1,500,000.00	6,000,000.00
22021047	Inter-Governmental Relations & Conflict Management	2,000,000.00	-2.00	1,000,000.00
22021048	Political Activities General	1,000,000.00	0.00	1,000,000.00
22021049	Collaboration with National/State & LGAs	500,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00

021500100100 Ministry of Agriculture and Animal Husbandry

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	605,850,000.00	389,706,720.20	666,825,000.00
21	PERSONNEL COST	515,750,000.00	350,437,213.20	528,200,000.00
2101	SALARY	400,000,000.00	280,147,271.82	420,000,000.00
210101	SALARIES AND WAGES	400,000,000.00	280,147,271.82	420,000,000.00
21010101	Basic Salary	400,000,000.00	280,147,271.82	420,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,750,000.00	70,289,941.38	108,200,000.00
210201	ALLOWANCES	115,750,000.00	70,289,941.38	108,200,000.00
21020103	Call Duty Allowance	49,700,000.00	26,245,542.23	40,000,000.00
21020108	Housing/Rent Allowance	9,100,000.00	6,595,898.70	10,000,000.00
21020109	Transport Allowance	6,500,000.00	4,348,623.37	5,800,000.00
21020110	Utility Allowance	4,500,000.00	3,404,903.82	4,800,000.00
21020111	Meal Subsidy Allowance	5,500,000.00	3,872,853.13	4,800,000.00
21020112	Leave Allowance	11,000,000.00	6,732,303.10	11,800,000.00
21020113	Domestic Staff Allowance	2,600,000.00	1,210,203.12	2,800,000.00
21020114	Shift Allowance	15,000,000.00	10,517,945.99	15,800,000.00
21020116	Hazard Allowance	11,000,000.00	6,844,124.72	11,600,000.00
21020118	Other Allowances	850,000.00	517,543.20	800,000.00
22	OTHER RECURRENT COSTS	90,100,000.00	39,269,507.00	138,625,000.00
2202	OVERHEAD COST	89,100,000.00	39,269,507.00	136,625,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	3,343,250.00	5,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	120,150.00	1,500,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	3,223,100.00	4,000,000.00
220202	UTILITIES - GENERAL	12,600,000.00	2,888,902.00	19,000,000.00
22020210	Operational/Running Costs	0.00	0.00	2,000,000.00
22020213	Utilities/Services General	600,000.00	341,900.00	2,000,000.00
22020214	Fertilizer Procurement Running Cost	12,000,000.00	2,547,002.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,050,000.00	2,661,005.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	1,328,800.00	2,500,000.00
22020303	Newspapers	550,000.00	213,005.00	500,000.00
22020312	General Office Expenses	1,500,000.00	1,119,200.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	17,307,600.00	32,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	7,527,500.00	10,000,000.00
22020402	Maintenance of Office Furniture	9,000,000.00	7,435,900.00	2,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	1,729,900.00	15,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	170,000.00	2,000,000.00
22020406	Other Maintenance Services	5,000,000.00	444,300.00	3,000,000.00
220205	TRAINING - GENERAL	3,700,000.00	210,250.00	4,000,000.00
22020501	Local Training	700,000.00	0.00	1,000,000.00

22020510	Other Trainings General	3,000,000.00	210,250.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	13,250,000.00	3,798,500.00	49,025,000.00
22020609	Nutrition Intervention	5,000,000.00	1,865,000.00	5,000,000.00
22020612	Poultry Production Services	500,000.00	0.00	3,675,000.00
22020613	Tractor Hiring Services	1,000,000.00	0.00	4,000,000.00
22020614	Other Services General	0.00	0.00	1,000,000.00
22020623	Veterinary Services	2,000,000.00	298,000.00	2,100,000.00
22020624	Livestock Services	1,000,000.00	116,000.00	1,500,000.00
22020625	Produce Division Services	250,000.00	0.00	250,000.00
22020626	Agric Engineering Services	1,500,000.00	989,500.00	1,500,000.00
22020630	Disease Control Programmes	500,000.00	15,000.00	500,000.00
22020664	National/State Agric Show	1,000,000.00	515,000.00	3,500,000.00
22020681	CAADP Biennial Review Activities	500,000.00	0.00	1,000,000.00
22020687	Food and Nutrition Security	0.00	0.00	10,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	5,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	1,445,000.00	4,000,000.00
22020707	Agricultural Services	3,000,000.00	1,316,000.00	2,500,000.00
22020713	Planning and Research	2,000,000.00	129,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	7,615,000.00	18,100,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,360,000.00	6,000,000.00
22021002	Honourarium & sitting Allowance	4,000,000.00	2,995,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,250,000.00	2,100,000.00
22021024	National council	1,000,000.00	0.00	3,500,000.00
22021034	NYSC Expenses	1,000,000.00	10,000.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	2,000,000.00

021510200100 Gombe State Agric. Dev. Program(GSADP)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	319,772,000.00	255,833,630.78	443,650,000.00
21	PERSONNEL COST	299,672,000.00	243,025,630.78	420,650,000.00
2101	SALARY	245,000,000.00	199,025,641.47	325,000,000.00
210101	SALARIES AND WAGES	245,000,000.00	199,025,641.47	325,000,000.00
21010101	Basic Salary	245,000,000.00	199,025,641.47	325,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,672,000.00	43,999,989.31	95,650,000.00
210201	ALLOWANCES	54,672,000.00	43,999,989.31	95,650,000.00
21020102	Shift Allowance	13,600,000.00	10,686,504.49	15,000,000.00
21020103	Call Duty Allowance	5,200,000.00	4,184,720.00	6,000,000.00
21020108	Housing/Rent Allowance	8,600,000.00	7,855,528.29	18,900,000.00

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21020109	Transport Allowance	5,400,000.00	4,049,890.58	8,300,000.00
21020110	Utility Allowance	3,271,000.00	2,725,014.95	4,600,000.00
21020111	Meal Subsidy Allowance	3,271,000.00	2,730,605.99	4,600,000.00
21020112	Leave Allowance	8,200,000.00	6,947,276.73	32,500,000.00
21020113	Domestic Staff Allowance	2,200,000.00	1,315,448.28	1,500,000.00
21020116	Hazard Allowance	4,300,000.00	3,475,000.00	3,500,000.00
21020117	Inducement Allowance	250,000.00	0.00	250,000.00
21020118	Other Allowances	380,000.00	30,000.00	500,000.00
22	OTHER RECURRENT COSTS	20,100,000.00	12,808,000.00	23,000,000.00
2202	OVERHEAD COST	20,100,000.00	12,808,000.00	23,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,158,000.00	4,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	120,000.00	2,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,038,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,850,000.00	3,170,100.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	601,000.00	500,000.00
22020305	Printing of Non security Documents	250,000.00	209,000.00	500,000.00
22020312	General Office Expenses	2,600,000.00	2,360,100.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	3,142,900.00	6,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	802,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,500,000.00	1,292,500.00	2,500,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	1,048,400.00	1,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,135,500.00	2,500,000.00
22020501	Local Training	2,500,000.00	2,135,500.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020707	Agricultural Services	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	2,627,500.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,610,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	1,017,500.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	574,000.00	1,500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	574,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00

021511000100 Gombe State Agricultural Supply Company (GOSAC)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	15,600,000.00	0.00	7,500,000.00
21	PERSONNEL COST	2,700,000.00	0.00	1,600,000.00
2101	SALARY	1,000,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	500,000.00
21010101	Basic Salary	1,000,000.00	0.00	500,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,700,000.00	0.00	1,100,000.00
210201	ALLOWANCES	1,700,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	500,000.00	0.00	500,000.00
21020109	Transport Allowance	400,000.00	0.00	200,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	300,000.00	0.00	100,000.00
21020112	Leave Allowance	200,000.00	0.00	100,000.00
21020118	Other Allowances	200,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	12,900,000.00	0.00	5,900,000.00
2202	OVERHEAD COST	12,900,000.00	0.00	5,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	500,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	300,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	1,200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	200,000.00
22020306	Printing of Security Documents	400,000.00	0.00	200,000.00
22020312	General Office Expenses	200,000.00	0.00	200,000.00
22020314	Printing/Publications General	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	800,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	1,200,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	200,000.00
22020411	Maintenance of Communication Equipments	800,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	400,000.00
22020501	Local Training	500,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020713	Planning and Research	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	1,200,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	200,000.00

22021002	Honourarium & sitting Allowance	500,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	200,000.00

022000100100 Ministry of Finance and Economic Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	724,650,000.00	498,792,211.38	1,190,050,000.00
21	PERSONNEL COST	100,600,000.00	66,561,854.58	104,450,000.00
2101	SALARY	70,000,000.00	49,288,440.87	75,000,000.00
210101	SALARIES AND WAGES	70,000,000.00	49,288,440.87	75,000,000.00
21010101	Basic Salary	70,000,000.00	49,288,440.87	75,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,600,000.00	17,273,413.71	29,450,000.00
210201	ALLOWANCES	30,600,000.00	17,273,413.71	29,450,000.00
21020105	Legislative Aids	750,000.00	328,174.56	500,000.00
21020108	Housing/Rent Allowance	8,500,000.00	6,055,444.16	8,500,000.00
21020109	Transport Allowance	3,500,000.00	1,870,921.64	3,000,000.00
21020110	Utility Allowance	3,100,000.00	1,924,032.15	3,500,000.00
21020111	Meal Subsidy Allowance	3,100,000.00	1,924,032.15	3,500,000.00
21020112	Leave Allowance	7,000,000.00	4,928,844.94	7,000,000.00
21020113	Domestic Staff Allowance	250,000.00	0.00	250,000.00
21020114	Shift Allowance	300,000.00	42,430.62	200,000.00
21020116	Hazard Allowance	1,000,000.00	43,519.68	500,000.00
21020117	Inducement Allowance	2,000,000.00	0.00	1,000,000.00
21020118	Other Allowances	1,100,000.00	156,013.81	1,500,000.00
22	OTHER RECURRENT COSTS	624,050,000.00	432,230,356.80	1,085,600,000.00
2202	OVERHEAD COST	621,050,000.00	432,230,356.80	1,078,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,500,000.00	13,026,000.00	40,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	3,856,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	11,500,000.00	9,170,000.00	15,000,000.00
22020103	International Transport and Travels - Training	3,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	7,500,000.00	0.00	16,500,000.00
22020203	Internet Access Charges	6,500,000.00	0.00	6,500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,400,000.00	19,090,910.00	437,450,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	661,825.00	300,000,000.00
22020302	Books/Materials	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	250,000.00
22020305	Printing of Non security Documents	2,000,000.00	1,948,000.00	2,000,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	5,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	15,000,000.00	0.00	100,000,000.00

22020312	General Office Expenses	25,000,000.00	16,481,085.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	2,571,000.00	7,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	1,531,500.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	28,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	520,500.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	148,500.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	142,500.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	200,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	2,484,400.00	4,000,000.00
22020501	Local Training	3,000,000.00	2,484,400.00	3,000,000.00
22020502	International Training	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	262,100,000.00	180,828,500.00	277,200,000.00
22020602	Office Rent	180,000,000.00	134,833,500.00	180,000,000.00
22020603	Residential Rent	70,000,000.00	41,675,000.00	80,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	520,000.00	2,000,000.00
22020614	Other Services General	8,600,000.00	3,800,000.00	10,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	200,000.00
22020657	Committee Works General	2,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	244,600,000.00	198,840,196.80	271,500,000.00
22020701	Financial Consulting	4,100,000.00	0.00	5,000,000.00
22020709	Consultancy Services	230,000,000.00	194,740,196.80	250,000,000.00
22020710	SFTAS Compliance	9,000,000.00	4,100,000.00	15,000,000.00
22020713	Planning and Research	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	1,876,350.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	638,950.00	1,500,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,237,400.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,950,000.00	13,513,000.00	19,950,000.00
22021001	Entertainment & Hospitality	9,500,000.00	7,206,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	6,307,000.00	7,000,000.00
22021006	Postage & Curier Services	250,000.00	0.00	250,000.00
22021016	Monitoring & Evaluation	0.00	0.00	1,500,000.00
22021019	SERVICOM	200,000.00	0.00	200,000.00
22021020	Anti Corruption	1,000,000.00	0.00	1,000,000.00
22021022	Air ticket/Estacode/BTA allowance	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	5,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	5,000,000.00

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2206	PUBLIC DEBT CHARGES	2,000,000.00	0.00	2,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,000,000.00	0.00	2,000,000.00
22060206	Bonds Issuance Expenses	2,000,000.00	0.00	2,000,000.00
022000200100	Debt Management Agency			
2	EXPENDITURES	102,000,000.00	63,355,000.00	130,050,000.00
21	PERSONNEL COST	2,800,000.00	0.00	4,850,000.00
2101	SALARY	1,000,000.00	0.00	2,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	2,000,000.00
21010101	Basic Salary	1,000,000.00	0.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,800,000.00	0.00	2,850,000.00
210201	ALLOWANCES	1,800,000.00	0.00	2,850,000.00
21020108	Housing/Rent Allowance	400,000.00	0.00	1,000,000.00
21020109	Transport Allowance	400,000.00	0.00	500,000.00
21020110	Utility Allowance	200,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	300,000.00
21020112	Leave Allowance	500,000.00	0.00	500,000.00
21020118	Other Allowances	100,000.00	0.00	250,000.00
22	OTHER RECURRENT COSTS	99,200,000.00	63,355,000.00	125,200,000.00
2202	OVERHEAD COST	98,200,000.00	63,355,000.00	124,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,650,000.00	4,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	2,650,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	4,300,000.00	90,000.00	4,300,000.00
22020203	Internet Access Charges	3,000,000.00	90,000.00	3,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	835,000.00	6,500,000.00
22020301	Office Stationaries/Computer Consumables	1,100,000.00	705,000.00	2,000,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	300,000.00	130,000.00	1,500,000.00
22020306	Printing of Security Documents	400,000.00	0.00	500,000.00
22020312	General Office Expenses	500,000.00	0.00	1,000,000.00
22020314	Printing/Publications General	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	0.00	4,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	700,000.00	0.00	700,000.00
22020405	Maintenance of Plants and Generators	1,200,000.00	0.00	1,200,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	1,000,000.00

220205	TRAINING - GENERAL	1,500,000.00	0.00	4,500,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	1,200,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,000,000.00	59,780,000.00	86,500,000.00
22020701	Financial Consulting	500,000.00	0.00	1,500,000.00
22020710	SFTAS Compliance	75,000,000.00	59,780,000.00	80,000,000.00
22020712	Other Consultancy Services	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	0.00	11,500,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	5,000,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,500,000.00
22021006	Postage & Curier Services	200,000.00	0.00	2,000,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	500,000.00
22021027	Board Allowance	500,000.00	0.00	1,000,000.00
2206	PUBLIC DEBT CHARGES	1,000,000.00	0.00	1,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,000,000.00	0.00	1,000,000.00
22060206	Bonds Issuance Expenses	1,000,000.00	0.00	1,000,000.00

022000700100 Office of the Accountant General

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	19,724,360,000.00	15,527,763,883.43	20,607,000,000.00
21	PERSONNEL COST	357,060,000.00	223,195,360.95	358,000,000.00
2101	SALARY	240,000,000.00	159,874,912.78	250,000,000.00
210101	SALARIES AND WAGES	240,000,000.00	159,874,912.78	250,000,000.00
21010101	Basic Salary	240,000,000.00	159,874,912.78	250,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,060,000.00	63,320,448.17	106,000,000.00
210201	ALLOWANCES	115,060,000.00	63,320,448.17	106,000,000.00
21020102	Shift Allowance	420,000.00	264,570.24	500,000.00
21020108	Housing/Rent Allowance	31,400,000.00	19,934,119.39	35,000,000.00
21020109	Transport Allowance	18,700,000.00	8,973,377.48	13,000,000.00
21020110	Utility Allowance	9,300,000.00	6,099,533.72	10,000,000.00
21020111	Meal Subsidy Allowance	9,300,000.00	6,099,533.72	10,000,000.00
21020112	Leave Allowance	24,500,000.00	15,988,492.09	24,000,000.00
21020113	Domestic Staff Allowance	4,600,000.00	1,885,655.24	8,000,000.00
21020117	Inducement Allowance	5,540,000.00	3,097,248.39	500,000.00
21020118	Other Allowances	8,300,000.00	977,917.90	3,000,000.00

21020120	Legislative Allowance	0.00	0.00	2,000,000.00
21020122	Furniture Allowance	3,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	2,000,000.00	0.00	2,000,000.00
210301	SOCIAL BENEFITS	2,000,000.00	0.00	2,000,000.00
21030107	Severance Gratuity	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	19,367,300,000.00	15,304,568,522.48	20,249,000,000.00
2202	OVERHEAD COST	1,222,300,000.00	646,992,552.42	1,120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	19,812,570.50	40,000,000.00
22020101	Local Travel and Transport - Training	20,000,000.00	11,373,000.00	25,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	8,439,570.50	15,000,000.00
220202	UTILITIES - GENERAL	611,000,000.00	395,529,560.59	556,000,000.00
22020201	Electricity Charges	600,000,000.00	394,467,274.34	550,000,000.00
22020205	Water Rates	10,000,000.00	774,000.00	5,000,000.00
22020213	Utilities/Services General	1,000,000.00	288,286.25	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	67,300,000.00	44,282,885.00	85,000,000.00
22020301	Office Stationaries/Computer Consumables	20,000,000.00	11,604,150.00	30,000,000.00
22020302	Books/Materials	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	800,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	5,000,000.00	2,465,000.00	8,000,000.00
22020312	General Office Expenses	40,000,000.00	30,213,735.00	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,000,000.00	19,597,970.00	37,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	1,966,500.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020403	Maintenance of Institutional Building	10,000,000.00	3,237,370.00	10,000,000.00
22020404	Maintenance of Office/ IT Equipments	10,000,000.00	7,986,500.00	5,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	5,866,000.00	10,000,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	541,600.00	5,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	21,835,350.00	80,000,000.00
22020501	Local Training	30,000,000.00	20,115,350.00	50,000,000.00
22020502	International Training	5,000,000.00	1,720,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	153,000,000.00	19,526,196.46	50,000,000.00
22020614	Other Services General	153,000,000.00	19,526,196.46	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	126,000,000.00	22,001,406.73	131,000,000.00
22020701	Financial Consulting	5,000,000.00	0.00	5,000,000.00
22020702	Information Technology Consulting	5,000,000.00	0.00	5,000,000.00
22020710	SFTAS Compliance	30,000,000.00	0.00	20,000,000.00
22020712	Other Consultancy Services	80,000,000.00	22,001,406.73	80,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,000,000.00
22020716	Preparation of Final Accounts	5,000,000.00	0.00	20,000,000.00

220209	FINANCIAL CHARGES - GENERAL	125,000,000.00	87,960,963.14	105,000,000.00
22020901	Bank Charges (Other Than Interest)	120,000,000.00	87,958,797.36	100,000,000.00
22020904	Other CRF Bank Charges	5,000,000.00	2,165.78	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	16,445,650.00	36,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	16,445,650.00	20,000,000.00
22021006	Postage & Curier Services	5,000,000.00	0.00	5,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	0.00	2,000,000.00
22021050	Wavers General	9,000,000.00	0.00	9,000,000.00
2203	LOANS AND ADVANCES	7,000,000.00	0.00	7,000,000.00
220301	STAFF LOANS & ADVANCES	7,000,000.00	0.00	7,000,000.00
22030103	Refurbishing Advances	2,000,000.00	0.00	2,000,000.00
22030106	Motor Vehicle Advances	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00
2206	PUBLIC DEBT CHARGES	18,136,000,000.00	14,657,575,970.06	19,120,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	700,000,000.00	568,716,658.03	700,000,000.00
22060101	Foreign Loans and Interest Repayment	700,000,000.00	568,716,658.03	700,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,436,000,000.00	14,088,859,312.03	18,420,000,000.00
22060201	Domestic Loans and Interest Repayment	10,478,000,000.00	7,892,070,976.31	9,500,000,000.00
22060202	Bond Repayment	6,238,000,000.00	5,933,370,839.24	8,000,000,000.00
22060203	Revenue Bond Proffesional Fees	0.00	0.00	100,000,000.00
22060207	Stale Voucher and Liabilities (Asset Sharing)	10,000,000.00	0.00	10,000,000.00
22060208	Stale Vouchers and Liabilities	50,000,000.00	0.00	50,000,000.00
22060209	Petroleum Support Fund	10,000,000.00	0.00	10,000,000.00
22060210	Contribution to LGA Pension Board	250,000,000.00	120,718,601.28	250,000,000.00
22060211	10% of IGR to LGAs	400,000,000.00	142,698,895.20	500,000,000.00

022000800100 Gombe State Internal Revenue Services

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	518,900,200.00	194,901,129.48	527,300,000.00
21	PERSONNEL COST	68,400,200.00	60,994,598.52	98,100,000.00
2101	SALARY	43,000,000.00	39,528,262.84	65,000,000.00
210101	SALARIES AND WAGES	43,000,000.00	39,528,262.84	65,000,000.00
21010101	Basic Salary	41,000,000.00	39,528,262.84	60,000,000.00
21010114	Consolidated Salaries	2,000,000.00	0.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,400,200.00	21,466,335.68	33,100,000.00
210201	ALLOWANCES	25,400,200.00	21,466,335.68	33,100,000.00
21020102	Shift Allowance	151,400.00	109,111.28	300,000.00
21020108	Housing/Rent Allowance	5,400,000.00	4,308,779.50	5,000,000.00
21020109	Transport Allowance	2,600,000.00	2,128,035.28	4,000,000.00

21020110	Utility Allowance	2,000,000.00	2,130,204.70	3,500,000.00
21020111	Meal Subsidy Allowance	2,000,000.00	1,456,891.58	3,500,000.00
21020112	Leave Allowance	4,448,800.00	3,952,826.29	6,800,000.00
21020113	Domestic Staff Allowance	800,000.00	1,692,425.34	2,000,000.00
21020118	Other Allowances	8,000,000.00	5,688,061.71	8,000,000.00
22	OTHER RECURRENT COSTS	450,500,000.00	133,906,530.96	429,200,000.00
2202	OVERHEAD COST	450,500,000.00	133,906,530.96	429,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	9,765,350.00	20,000,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	15,000,000.00	9,765,350.00	15,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,958,631.56	7,600,000.00
22020201	Electricity Charges	0.00	0.00	3,000,000.00
22020203	Internet Access Charges	3,500,000.00	1,958,631.56	3,500,000.00
22020205	Water Rates	0.00	0.00	100,000.00
22020213	Utilities/Services General	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,000,000.00	34,580,003.12	53,600,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	2,988,650.00	5,000,000.00
22020303	Newspapers	0.00	0.00	100,000.00
22020304	Magazines & Periodicals	0.00	0.00	500,000.00
22020305	Printing of Non security Documents	10,000,000.00	4,243,199.00	5,000,000.00
22020306	Printing of Security Documents	5,000,000.00	2,700,620.00	5,000,000.00
22020312	General Office Expenses	20,000,000.00	21,886,346.92	25,000,000.00
22020314	Printing/Publications General	6,000,000.00	2,761,187.20	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	14,684,982.33	25,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,500,000.00	10,702,206.84	15,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	99,000.00	3,000,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	547,000.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	3,500,000.00	3,336,775.49	5,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	2,778,316.00	6,000,000.00
22020501	Local Training	6,000,000.00	2,778,316.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	83,000,000.00	52,818,623.53	110,000,000.00
22020640	Revenue Special Committes/Tribunals	2,000,000.00	105,200.00	20,000,000.00
22020680	Cost of Collection Service	81,000,000.00	52,713,423.53	90,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000,000.00	8,730,522.35	172,000,000.00
22020701	Financial Consulting	10,000,000.00	3,879,800.00	15,000,000.00
22020703	Legal Services	5,000,000.00	609,066.50	5,000,000.00
22020709	Consultancy Services	230,000,000.00	3,634,155.85	150,000,000.00
22020710	SFTAS Compliance	5,000,000.00	607,500.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,500,000.00	8,590,102.07	34,500,000.00
22021002	Honourarium & sitting Allowance	22,000,000.00	8,088,847.07	20,000,000.00
22021003	Publicity & Advertisements/Awareness	4,500,000.00	501,255.00	4,500,000.00

22021027	Board Allowance	3,000,000.00	0.00	10,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	103,470,500.00	64,224,226.68	109,900,000.00
21	PERSONNEL COST	69,070,500.00	50,217,594.91	71,700,000.00
2101	SALARY	49,000,000.00	36,649,188.27	52,000,000.00
210101	SALARIES AND WAGES	49,000,000.00	36,649,188.27	52,000,000.00
21010101	Basic Salary	49,000,000.00	36,649,188.27	52,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,070,500.00	13,568,406.64	19,700,000.00
210201	ALLOWANCES	20,070,500.00	13,568,406.64	19,700,000.00
21020108	Housing/Rent Allowance	5,500,000.00	3,916,236.62	5,700,000.00
21020109	Transport Allowance	3,200,000.00	2,242,487.61	3,200,000.00
21020110	Utility Allowance	2,250,000.00	1,566,216.76	2,300,000.00
21020111	Meal Subsidy Allowance	2,250,000.00	1,566,216.76	2,300,000.00
21020112	Leave Allowance	5,400,000.00	3,664,919.07	5,200,000.00
21020113	Domestic Staff Allowance	500,000.00	0.00	0.00
21020114	Shift Allowance	385,000.00	247,988.46	500,000.00
21020116	Hazard Allowance	20,000.00	0.00	0.00
21020117	Inducement Allowance	30,000.00	0.00	0.00
21020118	Other Allowances	535,500.00	364,341.36	500,000.00
22	OTHER RECURRENT COSTS	34,400,000.00	14,006,631.77	38,200,000.00
2202	OVERHEAD COST	33,400,000.00	14,006,631.77	37,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	58,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	58,000.00	1,000,000.00
22020103	International Transport and Travels - Training	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	400,000.00	154,000.00	500,000.00
22020213	Utilities/Services General	400,000.00	154,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	1,385,250.00	3,200,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	265,250.00	700,000.00
22020312	General Office Expenses	2,000,000.00	1,120,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	230,740.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	117,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	18,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	95,740.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	1,000,000.00
22020501	Local Training	500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	3,833,000.00	6,000,000.00
22020611	Support to Sporting Clubs	500,000.00	0.00	500,000.00
22020614	Other Services General	6,200,000.00	3,833,000.00	5,000,000.00
22020658	Celebration of Workers & Other Days	300,000.00	0.00	500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	60,000.00	500,000.00
22020713	Planning and Research	900,000.00	60,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	380,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	600,000.00	380,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,300,000.00	7,905,641.77	21,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	2,000,000.00
22021024	National council	1,000,000.00	0.00	1,000,000.00
22021041	Other Miscellaneous	500,000.00	369,500.00	800,000.00
22021051	Tender Expenses	200,000.00	60,000.00	200,000.00
22021052	Trade Fare Expenses	800,000.00	0.00	1,000,000.00
22021053	Commerce/Industry Activities	5,800,000.00	1,934,008.80	6,000,000.00
22021054	Business/Commercial Promotion	3,500,000.00	1,042,132.97	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
022201800100	Gombe State Property Development Company			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	87,800,000.00	31,847,612.63	129,000,000.00
21	PERSONNEL COST	75,800,000.00	31,847,612.63	82,000,000.00
2101	SALARY	25,000,000.00	12,885,490.72	20,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	12,885,490.72	20,000,000.00
21010101	Basic Salary	25,000,000.00	12,885,490.72	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,800,000.00	18,962,121.91	32,000,000.00
210201	ALLOWANCES	40,800,000.00	18,962,121.91	32,000,000.00
21020108	Housing/Rent Allowance	9,300,000.00	3,932,837.01	6,000,000.00
21020109	Transport Allowance	8,000,000.00	3,903,147.39	6,000,000.00
21020110	Utility Allowance	3,000,000.00	1,527,222.60	3,000,000.00
21020111	Meal Subsidy Allowance	3,500,000.00	1,259,859.27	2,500,000.00
21020112	Leave Allowance	4,000,000.00	1,291,048.82	2,500,000.00
21020113	Domestic Staff Allowance	5,000,000.00	1,585,791.55	3,000,000.00
21020115	Medical Allowance	5,000,000.00	3,434,419.38	5,500,000.00
21020118	Other Allowances	3,000,000.00	2,027,795.89	3,500,000.00
2103	SOCIAL BENEFITS	10,000,000.00	0.00	30,000,000.00
210301	SOCIAL BENEFITS	10,000,000.00	0.00	30,000,000.00
21030107	Severance Gratuity	10,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	47,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	47,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	30,000,000.00
22020709	Consultancy Services	0.00	0.00	30,000,000.00

220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020901	Bank Charges (Other Than Interest)	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	0.00	15,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
22021054	Business/Commercial Promotion	5,000,000.00	0.00	10,000,000.00
022201900100	Gombe State Investment Promotion Agency			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	32,600,000.00	15,959,932.08	7,500,000.00
21	PERSONNEL COST	23,900,000.00	15,959,932.08	2,500,000.00
2101	SALARY	8,500,000.00	6,466,117.29	1,000,000.00
210101	SALARIES AND WAGES	8,500,000.00	6,466,117.29	1,000,000.00
21010101	Basic Salary	8,500,000.00	6,466,117.29	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,400,000.00	9,493,814.79	1,500,000.00
210201	ALLOWANCES	15,400,000.00	9,493,814.79	1,500,000.00
21020108	Housing/Rent Allowance	2,800,000.00	1,955,775.04	500,000.00
21020109	Transport Allowance	2,600,000.00	1,939,835.28	200,000.00
21020110	Utility Allowance	1,900,000.00	780,889.89	200,000.00
21020111	Meal Subsidy Allowance	1,900,000.00	632,888.04	200,000.00
21020112	Leave Allowance	1,000,000.00	646,611.63	200,000.00
21020118	Other Allowances	5,200,000.00	3,537,814.91	200,000.00
22	OTHER RECURRENT COSTS	8,700,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	8,700,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0.00	400,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	100,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	250,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	250,000.00	0.00	100,000.00
22020306	Printing of Security Documents	200,000.00	0.00	500,000.00
22020312	General Office Expenses	500,000.00	0.00	200,000.00
22020314	Printing/Publications General	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	0.00	1,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	300,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	100,000.00

22020411	Maintenance of Communication Equipments	300,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	200,000.00
22020501	Local Training	200,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	100,000.00
22020713	Planning and Research	500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	900,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	100,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	100,000.00
22021006	Postage & Curier Services	200,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	500,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	100,000.00
22021054	Business/Commercial Promotion	500,000.00	0.00	200,000.00
022205100100	Gombe State Small Business Enterprises Development Agency			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	29,050,000.00	10,536,522.82	41,700,000.00
21	PERSONNEL COST	14,300,000.00	9,532,522.82	14,300,000.00
2101	SALARY	10,300,000.00	7,103,229.69	10,300,000.00
210101	SALARIES AND WAGES	10,300,000.00	7,103,229.69	10,300,000.00
21010101	Basic Salary	10,300,000.00	7,103,229.69	10,300,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	2,429,293.13	4,000,000.00
210201	ALLOWANCES	4,000,000.00	2,429,293.13	4,000,000.00
21020108	Housing/Rent Allowance	1,100,000.00	744,947.58	1,100,000.00
21020109	Transport Allowance	800,000.00	458,453.66	800,000.00
21020110	Utility Allowance	500,000.00	437,747.62	500,000.00
21020111	Meal Subsidy Allowance	500,000.00	307,949.33	500,000.00
21020112	Leave Allowance	1,100,000.00	480,194.94	1,100,000.00
22	OTHER RECURRENT COSTS	14,750,000.00	1,004,000.00	27,400,000.00
2202	OVERHEAD COST	13,750,000.00	1,004,000.00	26,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	335,600.00	3,000,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	335,600.00	1,500,000.00
220202	UTILITIES - GENERAL	1,250,000.00	24,500.00	1,400,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	250,000.00	24,500.00	400,000.00

220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	547,000.00	2,000,000.00
22020312	General Office Expenses	2,000,000.00	547,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	96,900.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	96,900.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	4,000,000.00
22020501	Local Training	1,000,000.00	0.00	2,000,000.00
22020509	Conference Attendance [TETFUND]	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	6,000,000.00
22020620	Skills Acquisition Center/Training	1,000,000.00	0.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,750,000.00	0.00	4,000,000.00
22020706	Surveying Services	750,000.00	0.00	2,000,000.00
22020712	Other Consultancy Services	1,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	0.00	4,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	3,000,000.00
22021054	Business/Commercial Promotion	750,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,800,000.00	0.00	7,500,000.00
21	PERSONNEL COST	650,000.00	0.00	700,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	550,000.00	0.00	600,000.00
210201	ALLOWANCES	550,000.00	0.00	600,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	100,000.00
21020109	Transport Allowance	100,000.00	0.00	100,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	50,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	7,150,000.00	0.00	6,800,000.00
2202	OVERHEAD COST	7,150,000.00	0.00	6,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	0.00	1,600,000.00
22020101	Local Travel and Transport - Training	100,000.00	0.00	600,000.00
22020102	Local Travel and Transport - Others	100,000.00	0.00	1,000,000.00

220202	UTILITIES - GENERAL	200,000.00	0.00	2,000,000.00
22020203	Internet Access Charges	100,000.00	0.00	1,500,000.00
22020213	Utilities/Services General	100,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	700,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	50,000.00	0.00	100,000.00
22020306	Printing of Security Documents	50,000.00	0.00	100,000.00
22020312	General Office Expenses	50,000.00	0.00	100,000.00
22020314	Printing/Publications General	50,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,150,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	50,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	50,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	1,050,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	200,000.00
22020501	Local Training	100,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	50,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020713	Planning and Research	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,700,000.00	0.00	1,500,000.00
22021001	Entertainment & Hospitality	50,000.00	0.00	100,000.00
22021002	Honourarium & sitting Allowance	500,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	0.00	100,000.00
22021006	Postage & Curier Services	50,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	50,000.00	0.00	100,000.00
22021027	Board Allowance	3,000,000.00	0.00	1,000,000.00

022800100100 Ministry of Science, Technology and Innovation

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	99,687,500.00	46,470,480.60	94,370,000.00
21	PERSONNEL COST	47,337,500.00	33,314,678.60	49,020,000.00
2101	SALARY	33,000,000.00	24,408,184.57	35,000,000.00
210101	SALARIES AND WAGES	33,000,000.00	24,408,184.57	35,000,000.00
21010101	Basic Salary	33,000,000.00	24,408,184.57	35,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,337,500.00	8,906,494.03	14,020,000.00
210201	ALLOWANCES	14,337,500.00	8,906,494.03	14,020,000.00
21020108	Housing/Rent Allowance	3,800,000.00	2,404,621.18	3,500,000.00
21020109	Transport Allowance	2,500,000.00	1,500,622.17	2,500,000.00
21020110	Utility Allowance	1,700,000.00	1,098,656.67	1,500,000.00
21020111	Meal Subsidy Allowance	1,700,000.00	1,098,656.67	1,500,000.00
21020112	Leave Allowance	4,000,000.00	2,440,819.38	3,500,000.00
21020113	Domestic Staff Allowance	600,000.00	346,344.84	1,500,000.00
21020118	Other Allowances	37,500.00	16,773.12	20,000.00
22	OTHER RECURRENT COSTS	52,350,000.00	13,155,802.00	45,350,000.00
2202	OVERHEAD COST	52,350,000.00	13,155,802.00	45,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	232,200.00	1,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	232,200.00	1,000,000.00
220202	UTILITIES - GENERAL	1,050,000.00	10,000.00	550,000.00
22020203	Internet Access Charges	1,000,000.00	10,000.00	500,000.00
22020213	Utilities/Services General	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	1,693,400.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	800,000.00	360,800.00	1,000,000.00
22020312	General Office Expenses	1,500,000.00	1,332,600.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	589,500.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	64,200.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	65,000.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	460,300.00	2,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	206,400.00	1,500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	206,400.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	12,500,000.00	2,380,302.00	19,800,000.00
22020609	Nutrition Intervention	10,000,000.00	0.00	5,800,000.00
22020614	Other Services General	2,500,000.00	2,380,302.00	4,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000.00	2,400,000.00	6,000,000.00
22020702	Information Technology Consulting	9,000,000.00	2,400,000.00	5,000,000.00
22020709	Consultancy Services	2,000,000.00	0.00	500,000.00
22020713	Planning and Research	3,500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	485,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	305,000.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	180,000.00	500,000.00

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	5,159,000.00	9,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,000,000.00	6,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	80,000.00	500,000.00
22021024	National council	3,000,000.00	1,079,000.00	2,500,000.00
022800700100	Gombe Information Technology Development Agency			
2	EXPENDITURES	8,300,000.00	0.00	7,500,000.00
21	PERSONNEL COST	3,300,000.00	0.00	2,300,000.00
2101	SALARY	500,000.00	0.00	500,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	500,000.00
21010101	Basic Salary	500,000.00	0.00	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,800,000.00	0.00	1,800,000.00
210201	ALLOWANCES	2,800,000.00	0.00	1,800,000.00
21020108	Housing/Rent Allowance	400,000.00	0.00	400,000.00
21020109	Transport Allowance	200,000.00	0.00	200,000.00
21020110	Utility Allowance	400,000.00	0.00	400,000.00
21020111	Meal Subsidy Allowance	400,000.00	0.00	400,000.00
21020112	Leave Allowance	1,200,000.00	0.00	200,000.00
21020118	Other Allowances	200,000.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	5,200,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	5,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	100,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	100,000.00
22020306	Printing of Security Documents	200,000.00	0.00	200,000.00
22020312	General Office Expenses	100,000.00	0.00	200,000.00
22020314	Printing/Publications General	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0.00	200,000.00
22020411	Maintenance of Communication Equipments	100,000.00	0.00	100,000.00

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

023300100100 Ministry of Energy and Mineral Resources

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	69,158,000.00	32,125,989.45	106,110,000.00
21	PERSONNEL COST	28,508,000.00	20,149,489.45	30,610,000.00
2101	SALARY	19,500,000.00	14,601,766.60	21,500,000.00
210101	SALARIES AND WAGES	19,500,000.00	14,601,766.60	21,500,000.00
21010101	Basic Salary	19,500,000.00	14,601,766.60	21,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,008,000.00	5,547,722.85	9,110,000.00
210201	ALLOWANCES	9,008,000.00	5,547,722.85	9,110,000.00
21020108	Housing/Rent Allowance	2,500,000.00	1,621,654.95	2,500,000.00
21020109	Transport Allowance	1,400,000.00	869,671.15	1,500,000.00
21020110	Utility Allowance	1,000,000.00	607,589.18	1,000,000.00
21020111	Meal Subsidy Allowance	1,000,000.00	607,589.18	1,000,000.00
21020112	Leave Allowance	2,500,000.00	1,460,176.75	2,500,000.00
21020113	Domestic Staff Allowance	508,000.00	346,344.84	500,000.00
21020114	Shift Allowance	44,600.00	31,027.44	50,000.00
21020116	Hazard Allowance	50,000.00	0.00	50,000.00
21020118	Other Allowances	5,400.00	3,669.36	10,000.00
22	OTHER RECURRENT COSTS	40,650,000.00	11,976,500.00	75,500,000.00
2202	OVERHEAD COST	39,650,000.00	11,976,500.00	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	6,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	3,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	2,500,000.00

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

023305100100 Gombe State Energy and Minerals Development Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	5,550,000.00	0.00	7,500,000.00
21	PERSONNEL COST	1,100,000.00	0.00	1,300,000.00
2101	SALARY	200,000.00	0.00	200,000.00
210101	SALARIES AND WAGES	200,000.00	0.00	200,000.00
21010101	Basic Salary	200,000.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	900,000.00	0.00	1,100,000.00
210201	ALLOWANCES	900,000.00	0.00	1,100,000.00
21020108	Housing/Rent Allowance	200,000.00	0.00	200,000.00
21020109	Transport Allowance	200,000.00	0.00	200,000.00
21020110	Utility Allowance	100,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	200,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	200,000.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	4,450,000.00	0.00	6,200,000.00
2202	OVERHEAD COST	4,450,000.00	0.00	6,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	100,000.00	0.00	200,000.00
22020306	Printing of Security Documents	200,000.00	0.00	200,000.00
22020312	General Office Expenses	100,000.00	0.00	100,000.00
22020314	Printing/Publications General	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	1,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	Local Training	200,000.00	0.00	200,000.00
22020512	Seminars/Workshops/Inductions	300,000.00	0.00	300,000.00

220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	200,000.00
22020713	Planning and Research	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,450,000.00	0.00	1,400,000.00
22021001	Entertainment & Hospitality	200,000.00	0.00	200,000.00
22021002	Honourarium & sitting Allowance	200,000.00	0.00	200,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	0.00	200,000.00
22021006	Postage & Curier Services	200,000.00	0.00	200,000.00
22021016	Monitoring & Evaluation	200,000.00	0.00	300,000.00
22021027	Board Allowance	500,000.00	0.00	300,000.00

023400100100 Ministry of Works and Transport

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	216,087,500.00	140,937,330.46	231,150,000.00
21	PERSONNEL COST	177,787,500.00	131,895,330.46	193,650,000.00
2101	SALARY	130,000,000.00	97,100,936.81	145,000,000.00
210101	SALARIES AND WAGES	130,000,000.00	97,100,936.81	145,000,000.00
21010101	Basic Salary	130,000,000.00	97,100,936.81	145,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,787,500.00	34,794,393.65	48,650,000.00
210201	ALLOWANCES	47,787,500.00	34,794,393.65	48,650,000.00
21020108	Housing/Rent Allowance	12,000,000.00	8,987,274.12	12,000,000.00
21020109	Transport Allowance	8,800,000.00	6,416,001.50	9,000,000.00
21020110	Utility Allowance	6,100,000.00	4,572,146.67	6,100,000.00
21020111	Meal Subsidy Allowance	6,100,000.00	4,572,149.73	6,100,000.00
21020112	Leave Allowance	13,000,000.00	9,710,394.77	14,300,000.00
21020113	Domestic Staff Allowance	1,000,000.00	159,864.80	500,000.00
21020114	Shift Allowance	687,500.00	336,120.90	500,000.00
21020116	Hazard Allowance	50,000.00	40,441.16	50,000.00
21020118	Other Allowances	50,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	38,300,000.00	9,042,000.00	37,500,000.00
2202	OVERHEAD COST	37,300,000.00	9,042,000.00	35,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	1,031,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,600,000.00	1,031,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	129,150.00	1,500,000.00
22020213	Utilities/Services General	1,500,000.00	129,150.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,700,000.00	2,872,700.00	7,000,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	464,800.00	1,000,000.00
22020308	Instrument of drawing	1,500,000.00	0.00	1,500,000.00

22020312	General Office Expenses	4,500,000.00	2,407,900.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	158,750.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	25,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	96,000.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	37,750.00	1,000,000.00
22020406	Other Maintenance Services	5,000,000.00	0.00	5,000,000.00
22020410	Maintenance of Street Lightings	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020658	Celebration of Workers & Other Days	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	766,400.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	766,400.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	4,084,000.00	9,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,000,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	84,000.00	1,000,000.00
22021024	National council	1,000,000.00	0.00	1,000,000.00
22021032	Township Road Mapping/Signage	3,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	2,000,000.00
023400200100	Office of the Surveyor General			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	83,725,000.00	30,160,959.08	73,800,000.00
21	PERSONNEL COST	53,175,000.00	28,354,959.08	43,300,000.00
2101	SALARY	36,000,000.00	19,680,356.67	30,000,000.00
210101	SALARIES AND WAGES	36,000,000.00	19,680,356.67	30,000,000.00
21010101	Basic Salary	36,000,000.00	19,680,356.67	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,175,000.00	8,674,602.41	13,300,000.00
210201	ALLOWANCES	17,175,000.00	8,674,602.41	13,300,000.00
21020108	Housing/Rent Allowance	4,000,000.00	2,456,132.35	3,700,000.00
21020109	Transport Allowance	3,000,000.00	1,440,467.37	2,500,000.00
21020110	Utility Allowance	1,500,000.00	1,023,335.89	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,023,335.89	1,500,000.00
21020112	Leave Allowance	4,000,000.00	2,335,386.61	3,000,000.00
21020113	Domestic Staff Allowance	1,500,000.00	346,344.84	500,000.00
21020114	Shift Allowance	100,000.00	43,309.71	100,000.00
21020118	Other Allowances	1,575,000.00	6,289.75	500,000.00

22	OTHER RECURRENT COSTS	30,550,000.00	1,806,000.00	30,500,000.00
2202	OVERHEAD COST	30,550,000.00	1,806,000.00	30,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	80,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	80,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020213	Utilities/Services General	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,700,000.00	1,094,600.00	11,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	294,100.00	2,000,000.00
22020303	Newspapers	700,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	276,000.00	1,000,000.00
22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00
22020308	Instrument of drawing	1,000,000.00	0.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	444,500.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	80,000.00	1,500,000.00
22020314	Printing/Publications General	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	631,400.00	3,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	337,600.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	254,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	39,800.00	1,000,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,350,000.00	0.00	1,300,000.00
22020614	Other Services General	1,000,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	350,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00
22020712	Other Consultancy Services	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0.00	3,500,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	2,000,000.00
22021024	National council	1,500,000.00	0.00	1,000,000.00

023400400100 State Road Maintenance Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	23,028,300.00	7,915,403.16	20,200,000.00
21	PERSONNEL COST	8,828,300.00	6,319,203.16	10,200,000.00
2101	SALARY	6,200,000.00	4,657,085.55	7,500,000.00
210101	SALARIES AND WAGES	6,200,000.00	4,657,085.55	7,500,000.00
21010101	Basic Salary	6,200,000.00	4,657,085.55	7,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,628,300.00	1,662,117.61	2,700,000.00
210201	ALLOWANCES	2,628,300.00	1,662,117.61	2,700,000.00
21020102	Shift Allowance	105,800.00	42,740.64	250,000.00
21020108	Housing/Rent Allowance	540,400.00	357,948.44	500,000.00
21020109	Transport Allowance	462,400.00	305,814.44	400,000.00
21020110	Utility Allowance	363,600.00	244,952.54	300,000.00
21020111	Meal Subsidy Allowance	363,600.00	244,952.54	300,000.00
21020112	Leave Allowance	692,500.00	465,709.01	800,000.00
21020118	Other Allowances	100,000.00	0.00	150,000.00
22	OTHER RECURRENT COSTS	14,200,000.00	1,596,200.00	10,000,000.00
2202	OVERHEAD COST	14,200,000.00	1,596,200.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	86,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	86,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	148,500.00	100,000.00
22020213	Utilities/Services General	1,000,000.00	148,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	1,010,200.00	900,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	54,900.00	100,000.00
22020303	Newspapers	200,000.00	0.00	500,000.00
22020308	Instrument of drawing	1,000,000.00	0.00	100,000.00
22020312	General Office Expenses	2,000,000.00	955,300.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	351,500.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	291,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	60,500.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	6,500,000.00
22021024	National council	1,000,000.00	0.00	1,500,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00

023800100100 Budget, Planning and Development Partners Coordination Office

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	174,008,900.00	69,309,951.36	204,600,000.00
21	PERSONNEL COST	39,458,900.00	27,269,284.10	42,950,000.00
2101	SALARY	29,000,000.00	19,845,905.67	30,000,000.00
210101	SALARIES AND WAGES	29,000,000.00	19,845,905.67	30,000,000.00
21010101	Basic Salary	29,000,000.00	19,845,905.67	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,458,900.00	7,423,378.43	12,950,000.00
210201	ALLOWANCES	10,458,900.00	7,423,378.43	12,950,000.00
21020108	Housing/Rent Allowance	2,800,000.00	2,023,878.23	3,000,000.00
21020109	Transport Allowance	1,700,000.00	1,214,359.32	2,000,000.00
21020110	Utility Allowance	1,200,000.00	860,043.01	1,500,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	860,042.85	1,500,000.00
21020112	Leave Allowance	2,800,000.00	1,984,590.29	3,000,000.00
21020113	Domestic Staff Allowance	450,000.00	346,344.84	500,000.00
21020114	Shift Allowance	100,000.00	57,963.51	250,000.00
21020116	Hazard Allowance	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	92,900.00	67,245.66	100,000.00
21020118	Other Allowances	16,000.00	8,910.72	1,000,000.00
22	OTHER RECURRENT COSTS	134,550,000.00	42,040,667.26	161,650,000.00
2202	OVERHEAD COST	131,550,000.00	42,040,667.26	160,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	2,205,600.00	8,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	1,995,600.00	3,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	210,000.00	3,000,000.00
22020103	International Transport and Travels - Training	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	9,500,000.00	225,400.00	10,000,000.00
22020203	Internet Access Charges	3,000,000.00	139,000.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	6,000,000.00	0.00	6,000,000.00
22020213	Utilities/Services General	500,000.00	86,400.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,900,000.00	2,313,650.00	11,900,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	732,900.00	5,000,000.00
22020305	Printing of Non security Documents	1,200,000.00	269,000.00	1,200,000.00
22020306	Printing of Security Documents	200,000.00	0.00	200,000.00
22020312	General Office Expenses	5,000,000.00	1,311,750.00	5,000,000.00
22020314	Printing/Publications General	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	771,600.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	235,900.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	100,500.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	347,500.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	1,500,000.00	87,700.00	1,500,000.00

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

023800400100 State Bureau of Statistics

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	82,196,600.00	27,650,930.53	107,207,000.00
21	PERSONNEL COST	30,696,600.00	22,762,930.53	33,707,000.00
2101	SALARY	18,000,000.00	14,554,835.88	20,000,000.00
210101	SALARIES AND WAGES	18,000,000.00	14,554,835.88	20,000,000.00
21010101	Basic Salary	18,000,000.00	14,554,835.88	20,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,696,600.00	8,208,094.65	13,707,000.00
210201	ALLOWANCES	12,696,600.00	8,208,094.65	13,707,000.00
21020102	Shift Allowance	125,000.00	86,886.18	107,000.00
21020108	Housing/Rent Allowance	3,023,000.00	2,027,556.48	3,000,000.00
21020109	Transport Allowance	1,339,000.00	867,423.31	2,200,000.00
21020110	Utility Allowance	1,353,000.00	893,328.51	1,300,000.00
21020111	Meal Subsidy Allowance	941,000.00	612,053.76	1,300,000.00
21020112	Leave Allowance	2,187,500.00	1,455,483.60	2,200,000.00
21020113	Domestic Staff Allowance	1,430,100.00	703,186.61	1,000,000.00
21020117	Inducement Allowance	175,000.00	62,044.23	100,000.00
21020118	Other Allowances	2,123,000.00	1,500,131.97	2,500,000.00
22	OTHER RECURRENT COSTS	51,500,000.00	4,888,000.00	73,500,000.00
2202	OVERHEAD COST	51,500,000.00	4,888,000.00	73,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	2,500.00	4,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,500.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	40,000.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	500,000.00	40,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	2,052,500.00	8,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	82,500.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	40,000.00	1,000,000.00
22020312	General Office Expenses	3,500,000.00	1,930,000.00	3,500,000.00
22020314	Printing/Publications General	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	277,000.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	125,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	106,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	46,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	1,500,000.00
22020501	Local Training	500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	2,411,000.00	34,500,000.00
22020618	Population & Housing Census	5,000,000.00	0.00	5,000,000.00
22020649	Statistical Investigation and Socio Economic Survey	12,000,000.00	712,000.00	15,000,000.00
22020650	Coordination and Sourcing of Development Assistance	1,000,000.00	0.00	3,000,000.00
22020651	Collaborative Arrangement with State Agencies	1,500,000.00	199,000.00	2,000,000.00
22020652	State Consultative Commtee on Statistic	2,500,000.00	1,500,000.00	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	1,000,000.00	0.00	2,500,000.00
22020655	Coordination and Running of LGAs Area Offices	3,000,000.00	0.00	5,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	3,500,000.00
22020702	Information Technology Consulting	1,000,000.00	0.00	1,000,000.00
22020712	Other Consultancy Services	500,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	90,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	80,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	10,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	15,000.00	8,500,000.00
22021023	Contingencies	500,000.00	15,000.00	1,000,000.00
22021027	Board Allowance	2,500,000.00	0.00	7,500,000.00
025000100100	Fiscal Responsibility Commission			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	48,100,000.00	1,972,526.00	46,550,000.00
21	PERSONNEL COST	14,900,000.00	0.00	14,950,000.00
2101	SALARY	12,500,000.00	0.00	12,500,000.00
210101	SALARIES AND WAGES	12,500,000.00	0.00	12,500,000.00
21010101	Basic Salary	2,500,000.00	0.00	2,500,000.00
21010110	CRFC Civil Service Commission	10,000,000.00	0.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,000.00	0.00	2,450,000.00
210201	ALLOWANCES	2,400,000.00	0.00	2,450,000.00
21020108	Housing/Rent Allowance	700,000.00	0.00	750,000.00
21020109	Transport Allowance	600,000.00	0.00	600,000.00
21020110	Utility Allowance	300,000.00	0.00	300,000.00
21020111	Meal Subsidy Allowance	500,000.00	0.00	500,000.00
21020112	Leave Allowance	250,000.00	0.00	250,000.00
21020118	Other Allowances	50,000.00	0.00	50,000.00
22	OTHER RECURRENT COSTS	33,200,000.00	1,972,526.00	31,600,000.00
2202	OVERHEAD COST	33,200,000.00	1,972,526.00	31,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	158,500.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	38,500.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	120,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	29,000.00	2,000,000.00
22020203	Internet Access Charges	700,000.00	0.00	700,000.00
22020208	Software Charges/Licenses Renewal	600,000.00	0.00	600,000.00
22020213	Utilities/Services General	700,000.00	29,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	590,300.00	4,400,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	67,050.00	500,000.00
22020302	Books/Materials	1,000,000.00	10,750.00	100,000.00
22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00
22020305	Printing of Non security Documents	1,800,000.00	384,500.00	1,000,000.00

22020306	Printing of Security Documents	800,000.00	0.00	800,000.00
22020312	General Office Expenses	1,500,000.00	128,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	14,500.00	1,900,000.00
22020402	Maintenance of Office Furniture	500,000.00	9,500.00	500,000.00
22020405	Maintenance of Plants and Generators	800,000.00	5,000.00	800,000.00
22020411	Maintenance of Communication Equipments	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	5,500,000.00	31,000.00	5,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
22020502	International Training	2,000,000.00	0.00	2,000,000.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	31,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	23,000.00	1,000,000.00
22020614	Other Services General	1,000,000.00	23,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020712	Other Consultancy Services	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	2,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	2,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	76.00	500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	76.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,200,000.00	1,124,150.00	12,300,000.00
22021001	Entertainment & Hospitality	1,500,000.00	524,950.00	1,500,000.00
22021002	Honourarium & sitting Allowance	2,000,000.00	0.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	27,200.00	500,000.00
22021006	Postage & Curier Services	300,000.00	15,000.00	300,000.00
22021016	Monitoring & Evaluation	2,500,000.00	557,000.00	2,500,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
22021034	NYSC Expenses	400,000.00	0.00	500,000.00

025100200100 Gombe State Local Government Economic Planning Bureau

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,900,000.00	0.00	5,800,000.00
21	PERSONNEL COST	1,800,000.00	0.00	1,200,000.00
2101	SALARY	500,000.00	0.00	200,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	200,000.00
21010101	Basic Salary	500,000.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,300,000.00	0.00	1,000,000.00
210201	ALLOWANCES	1,300,000.00	0.00	1,000,000.00
21020108	Housing/Rent Allowance	300,000.00	0.00	200,000.00
21020109	Transport Allowance	100,000.00	0.00	200,000.00
21020110	Utility Allowance	400,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	100,000.00

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

025200100100 Ministry of Water Resources

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	191,270,000.00	102,275,899.20	177,400,000.00
21	PERSONNEL COST	152,470,000.00	95,674,399.20	143,400,000.00
2101	SALARY	126,000,000.00	77,400,061.02	115,000,000.00
210101	SALARIES AND WAGES	126,000,000.00	77,400,061.02	115,000,000.00
21010101	Basic Salary	126,000,000.00	77,400,061.02	115,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,470,000.00	18,274,338.18	28,400,000.00
210201	ALLOWANCES	26,470,000.00	18,274,338.18	28,400,000.00
21020102	Shift Allowance	6,500,000.00	4,485,918.01	7,500,000.00
21020108	Housing/Rent Allowance	4,000,000.00	3,037,847.35	4,500,000.00
21020109	Transport Allowance	3,500,000.00	2,043,779.74	3,500,000.00
21020110	Utility Allowance	2,500,000.00	1,538,758.44	2,300,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	1,538,758.30	2,300,000.00
21020112	Leave Allowance	4,000,000.00	3,286,655.54	4,200,000.00
21020113	Domestic Staff Allowance	50,000.00	0.00	100,000.00
21020116	Hazard Allowance	3,400,000.00	2,340,000.00	3,500,000.00
21020118	Other Allowances	20,000.00	2,620.80	500,000.00
22	OTHER RECURRENT COSTS	38,800,000.00	6,601,500.00	34,000,000.00
2202	OVERHEAD COST	38,800,000.00	6,601,500.00	34,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,467,800.00	2,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	746,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	721,800.00	1,500,000.00
220202	UTILITIES - GENERAL	1,100,000.00	65,700.00	2,500,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	100,000.00	65,700.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	2,176,000.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	266,750.00	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	0.00	500,000.00
22020312	General Office Expenses	3,000,000.00	1,909,250.00	3,000,000.00
22020313	Accessories/Materials/Supplies General	600,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	220,000.00	7,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	177,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0.00	1,500,000.00
22020406	Other Maintenance Services	4,000,000.00	43,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	20,000.00	2,000,000.00
22020501	Local Training	2,000,000.00	20,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	9,100,000.00	0.00	5,000,000.00
22020609	Nutrition Intervention	5,000,000.00	0.00	3,000,000.00

22020614	Other Services General	4,100,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	2,652,000.00	8,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	2,622,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	30,000.00	500,000.00
22021024	National council	1,500,000.00	0.00	1,500,000.00
025210200100	Gombe State Water Board			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	397,450,000.00	247,363,572.35	416,850,000.00
21	PERSONNEL COST	328,000,000.00	231,365,572.35	331,500,000.00
2101	SALARY	235,000,000.00	168,681,207.65	245,000,000.00
210101	SALARIES AND WAGES	235,000,000.00	168,681,207.65	245,000,000.00
21010101	Basic Salary	235,000,000.00	168,681,207.65	245,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,000,000.00	62,684,364.70	86,500,000.00
210201	ALLOWANCES	93,000,000.00	62,684,364.70	86,500,000.00
21020108	Housing/Rent Allowance	23,000,000.00	15,323,485.37	21,000,000.00
21020109	Transport Allowance	16,500,000.00	10,449,962.89	15,500,000.00
21020110	Utility Allowance	11,700,000.00	7,830,067.15	11,500,000.00
21020111	Meal Subsidy Allowance	11,700,000.00	7,830,067.15	11,500,000.00
21020112	Leave Allowance	22,500,000.00	16,868,124.90	24,500,000.00
21020113	Domestic Staff Allowance	600,000.00	346,344.84	1,000,000.00
21020114	Shift Allowance	6,000,000.00	3,417,207.63	500,000.00
21020116	Hazard Allowance	800,000.00	599,710.85	900,000.00
21020118	Other Allowances	200,000.00	19,393.92	100,000.00
22	OTHER RECURRENT COSTS	69,450,000.00	15,998,000.00	85,350,000.00
2202	OVERHEAD COST	68,450,000.00	15,998,000.00	81,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	1,853,500.00	3,500,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	483,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,370,500.00	1,500,000.00
220202	UTILITIES - GENERAL	350,000.00	16,000.00	1,100,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	250,000.00	16,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	8,085,400.00	17,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	281,500.00	1,500,000.00
22020305	Printing of Non security Documents	1,000,000.00	94,000.00	500,000.00
22020312	General Office Expenses	15,000,000.00	7,709,900.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,600,000.00	4,566,780.00	34,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,077,700.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	1,000,000.00

22020404	Maintenance of Office/ IT Equipments	2,100,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	250,480.00	3,000,000.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	0.00	1,500,000.00
22020415	Maintenance of Boreholes	8,000,000.00	404,100.00	10,000,000.00
22020416	Maintenance of Water Works Generals	8,000,000.00	2,834,500.00	15,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	4,500,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	1,000,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	90,000.00	2,000,000.00
22020601	Security Services	500,000.00	0.00	500,000.00
22020603	Residential Rent	1,000,000.00	90,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020703	Legal Services	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	538,320.00	4,500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	495,000.00	2,500,000.00
22020803	Plant/Generator fuel Cost	3,000,000.00	43,320.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	848,000.00	14,250,000.00
22021001	Entertainment & Hospitality	2,500,000.00	720,000.00	4,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	2,000,000.00
22021006	Postage & Curier Services	500,000.00	0.00	500,000.00
22021007	Welfare Packages	1,000,000.00	50,000.00	1,000,000.00
22021011	Recruitment and Appointment (Service Wide)	250,000.00	0.00	1,000,000.00
22021013	Promotion Service Wide	250,000.00	78,000.00	250,000.00
22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	500,000.00
22021027	Board Allowance	2,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	4,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	4,000,000.00

025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	21,600,000.00	896,500.00	25,350,000.00
21	PERSONNEL COST	2,300,000.00	0.00	2,350,000.00
2101	SALARY	900,000.00	0.00	900,000.00
210101	SALARIES AND WAGES	900,000.00	0.00	900,000.00
21010101	Basic Salary	900,000.00	0.00	900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,400,000.00	0.00	1,450,000.00
210201	ALLOWANCES	1,400,000.00	0.00	1,450,000.00
21020108	Housing/Rent Allowance	400,000.00	0.00	400,000.00
21020109	Transport Allowance	300,000.00	0.00	300,000.00

21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	300,000.00	0.00	300,000.00
21020112	Leave Allowance	250,000.00	0.00	250,000.00
21020114	Shift Allowance	50,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	19,300,000.00	896,500.00	23,000,000.00
2202	OVERHEAD COST	19,300,000.00	896,500.00	23,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	83,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	83,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	646,500.00	2,500,000.00
22020312	General Office Expenses	2,500,000.00	646,500.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	167,000.00	8,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	142,000.00	3,000,000.00
22020406	Other Maintenance Services	5,000,000.00	25,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	0.00
22020614	Other Services General	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	0.00	11,000,000.00
22021016	Monitoring & Evaluation	1,300,000.00	0.00	1,000,000.00
22021027	Board Allowance	3,000,000.00	0.00	10,000,000.00

025211300100 Gombe State Agency for Rural Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	13,000,000.00	0.00	3,300,000.00
21	PERSONNEL COST	700,000.00	0.00	700,000.00
2101	SALARY	100,000.00	0.00	100,000.00
210101	SALARIES AND WAGES	100,000.00	0.00	100,000.00
21010101	Basic Salary	100,000.00	0.00	100,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	0.00	600,000.00
210201	ALLOWANCES	600,000.00	0.00	600,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	100,000.00
21020109	Transport Allowance	100,000.00	0.00	100,000.00
21020110	Utility Allowance	100,000.00	0.00	100,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	100,000.00
21020112	Leave Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	100,000.00	0.00	100,000.00
22	OTHER RECURRENT COSTS	12,300,000.00	0.00	2,600,000.00
2202	OVERHEAD COST	12,300,000.00	0.00	2,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0.00	200,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	100,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	200,000.00
22020203	Internet Access Charges	500,000.00	0.00	100,000.00

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

025300100100 Ministry of Housing and Urban Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	250,342,500.00	120,419,632.71	219,650,000.00
21	PERSONNEL COST	195,092,500.00	108,076,302.71	172,750,000.00
2101	SALARY	130,000,000.00	78,248,361.61	120,000,000.00
210101	SALARIES AND WAGES	130,000,000.00	78,248,361.61	120,000,000.00
21010101	Basic Salary	130,000,000.00	78,248,361.61	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,092,500.00	29,827,941.10	52,750,000.00
210201	ALLOWANCES	65,092,500.00	29,827,941.10	52,750,000.00
21020102	Shift Allowance	642,500.00	411,464.04	600,000.00

21020108	Housing/Rent Allowance	17,100,000.00	7,365,134.32	12,000,000.00
21020109	Transport Allowance	12,000,000.00	9,151,840.00	13,500,000.00
21020110	Utility Allowance	8,000,000.00	3,501,491.42	6,000,000.00
21020111	Meal Subsidy Allowance	8,000,000.00	3,501,491.42	6,000,000.00
21020112	Leave Allowance	17,000,000.00	5,262,926.29	13,000,000.00
21020113	Domestic Staff Allowance	1,700,000.00	577,242.40	1,000,000.00
21020117	Inducement Allowance	150,000.00	0.00	150,000.00
21020118	Other Allowances	500,000.00	56,351.21	500,000.00
22	OTHER RECURRENT COSTS	55,250,000.00	12,343,330.00	46,900,000.00
2202	OVERHEAD COST	54,250,000.00	12,343,330.00	45,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	3,384,000.00	6,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	1,032,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	2,352,000.00	4,000,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	150,000.00
22020213	Utilities/Services General	50,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,700,000.00	889,880.00	5,500,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	389,850.00	1,500,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020308	Instrument of drawing	200,000.00	0.00	1,500,000.00
22020312	General Office Expenses	3,500,000.00	500,030.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	3,120,450.00	13,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	161,100.00	1,500,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	2,100,000.00	3,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	20,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	35,800.00	2,500,000.00
22020414	Maintenance of Office/Residential Buildings	6,000,000.00	803,550.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	1,500,000.00
22020501	Local Training	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	750,000.00
22020630	Disease Control Programmes	500,000.00	0.00	500,000.00
22020658	Celebration of Workers & Other Days	0.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	0.00	4,500,000.00
22020712	Other Consultancy Services	3,000,000.00	0.00	3,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	15,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	15,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	4,934,000.00	12,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,095,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	159,000.00	1,500,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	1,500,000.00

22021024	National council	3,000,000.00	680,000.00	2,000,000.00
22021051	Tender Expenses	2,000,000.00	0.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00
025301100100	Gombe State Housing Corporation			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	15,090,700.00	6,092,135.32	16,199,000.00
21	PERSONNEL COST	6,440,700.00	4,732,435.32	6,449,000.00
2101	SALARY	4,700,000.00	3,489,954.56	4,700,000.00
210101	SALARIES AND WAGES	4,700,000.00	3,489,954.56	4,700,000.00
21010101	Basic Salary	4,700,000.00	3,489,954.56	4,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,740,700.00	1,242,480.76	1,749,000.00
210201	ALLOWANCES	1,740,700.00	1,242,480.76	1,749,000.00
21020102	Shift Allowance	50,500.00	30,861.36	45,000.00
21020108	Housing/Rent Allowance	374,800.00	272,184.52	400,000.00
21020109	Transport Allowance	321,500.00	226,352.62	322,000.00
21020110	Utility Allowance	255,800.00	182,044.05	256,000.00
21020111	Meal Subsidy Allowance	255,800.00	182,043.05	256,000.00
21020112	Leave Allowance	482,300.00	348,995.16	470,000.00
22	OTHER RECURRENT COSTS	8,650,000.00	1,359,700.00	9,750,000.00
2202	OVERHEAD COST	8,650,000.00	1,359,700.00	9,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0.00	700,000.00
22020101	Local Travel and Transport - Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transport - Others	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020213	Utilities/Services General	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	530,000.00	1,300,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	427,000.00	300,000.00
22020312	General Office Expenses	1,000,000.00	103,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	0.00	1,350,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	0.00	250,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00	250,000.00
22020405	Maintenance of Plants and Generators	200,000.00	0.00	200,000.00
22020406	Other Maintenance Services	150,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020709	Consultancy Services	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	318,700.00	750,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	266,200.00	500,000.00

22020803	Plant/Generator fuel Cost	250,000.00	52,500.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,450,000.00	511,000.00	4,950,000.00
22021001	Entertainment & Hospitality	1,500,000.00	511,000.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021014	Annual Budget Expenses and Administration	150,000.00	0.00	150,000.00
22021027	Board Allowance	1,000,000.00	0.00	2,500,000.00
22021051	Tender Expenses	300,000.00	0.00	300,000.00

025305300100 Gombe State Urban Planning And Dev. Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	86,330,000.00	41,380,035.92	79,730,000.00
21	PERSONNEL COST	55,180,000.00	40,017,335.92	58,830,000.00
2101	SALARY	39,900,000.00	29,312,724.28	43,000,000.00
210101	SALARIES AND WAGES	39,900,000.00	29,312,724.28	43,000,000.00
21010101	Basic Salary	39,900,000.00	29,312,724.28	43,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,280,000.00	10,704,611.64	15,830,000.00
210201	ALLOWANCES	15,280,000.00	10,704,611.64	15,830,000.00
21020102	Shift Allowance	30,000.00	17,882.55	30,000.00
21020108	Housing/Rent Allowance	4,410,000.00	3,014,656.20	4,000,000.00
21020109	Transport Allowance	2,710,000.00	1,867,115.01	2,900,000.00
21020110	Utility Allowance	1,810,000.00	1,261,835.79	1,900,000.00
21020111	Meal Subsidy Allowance	1,810,000.00	1,261,835.79	1,900,000.00
21020112	Leave Allowance	4,000,000.00	2,931,272.34	4,000,000.00
21020113	Domestic Staff Allowance	500,000.00	346,344.84	500,000.00
21020118	Other Allowances	10,000.00	3,669.12	600,000.00
22	OTHER RECURRENT COSTS	31,150,000.00	1,362,700.00	20,900,000.00
2202	OVERHEAD COST	31,150,000.00	1,362,700.00	20,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	134,000.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	134,000.00	500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	250,000.00
22020213	Utilities/Services General	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	242,200.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	8,400.00	500,000.00
22020305	Printing of Non security Documents	1,000,000.00	26,800.00	500,000.00
22020312	General Office Expenses	3,500,000.00	207,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	422,500.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,000,000.00	43,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	500,000.00
22020406	Other Maintenance Services	4,000,000.00	379,500.00	2,000,000.00

22020411	Maintenance of Communication Equipments	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020501	Local Training	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	388,000.00	2,000,000.00
22020614	Other Services General	1,000,000.00	388,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	176,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	176,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,150,000.00	0.00	6,650,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	500,000.00
22021006	Postage & Curier Services	150,000.00	0.00	150,000.00
22021024	National council	1,500,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00

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

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	2,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	2,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	5,000,000.00
22021027	Board Allowance	2,000,000.00	0.00	5,000,000.00

025400100100 Ministry of Rural, Community Development and Cooperatives

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	324,357,500.00	167,475,660.31	272,200,000.00
21	PERSONNEL COST	258,657,500.00	160,799,160.31	233,150,000.00
2101	SALARY	188,000,000.00	116,783,973.82	170,000,000.00
210101	SALARIES AND WAGES	188,000,000.00	116,783,973.82	170,000,000.00
21010101	Basic Salary	188,000,000.00	116,783,973.82	170,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,657,500.00	44,015,186.49	63,150,000.00
210201	ALLOWANCES	70,657,500.00	44,015,186.49	63,150,000.00
21020102	Shift Allowance	2,961,000.00	1,599,502.35	1,000,000.00
21020108	Housing/Rent Allowance	20,600,000.00	12,881,806.78	17,000,000.00
21020109	Transport Allowance	11,400,000.00	7,327,084.74	13,000,000.00
21020110	Utility Allowance	7,900,000.00	4,934,378.59	7,000,000.00
21020111	Meal Subsidy Allowance	7,900,000.00	4,934,378.59	7,000,000.00
21020112	Leave Allowance	18,700,000.00	11,678,399.58	17,000,000.00
21020113	Domestic Staff Allowance	1,000,000.00	615,724.16	1,000,000.00
21020116	Hazard Allowance	50,000.00	4,475.16	50,000.00
21020117	Inducement Allowance	38,000.00	8,950.32	50,000.00
21020118	Other Allowances	108,500.00	30,486.22	50,000.00

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

2204	GRANTS AND CONTRIBUTIONS GENERAL	4,500,000.00	0.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,500,000.00	0.00	2,500,000.00
22040109	Grant to Communities/NGO's/Unions	4,500,000.00	0.00	2,500,000.00
026900100100	Ministry of Lands and Survey			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	84,462,000.00	30,419,873.53	86,350,000.00
21	PERSONNEL COST	39,612,000.00	25,425,073.53	40,650,000.00
2101	SALARY	28,600,000.00	18,713,878.38	29,000,000.00
210101	SALARIES AND WAGES	28,600,000.00	18,713,878.38	29,000,000.00
21010101	Basic Salary	28,600,000.00	18,713,878.38	29,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,012,000.00	6,711,195.15	11,650,000.00
210201	ALLOWANCES	11,012,000.00	6,711,195.15	11,650,000.00
21020102	Shift Allowance	100,000.00	63,965.16	100,000.00
21020108	Housing/Rent Allowance	3,300,000.00	2,125,513.26	3,500,000.00
21020109	Transport Allowance	1,600,000.00	1,086,033.33	1,700,000.00
21020110	Utility Allowance	1,200,000.00	779,526.90	1,200,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	779,526.90	1,200,000.00
21020112	Leave Allowance	2,900,000.00	1,871,388.00	3,100,000.00
21020113	Domestic Staff Allowance	700,000.00	0.00	700,000.00
21020118	Other Allowances	12,000.00	5,241.60	150,000.00
22	OTHER RECURRENT COSTS	44,850,000.00	4,994,800.00	45,700,000.00
2202	OVERHEAD COST	44,850,000.00	4,994,800.00	45,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	116,566.00	3,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	116,566.00	1,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,300,000.00	2,595,500.00	11,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	136,500.00	2,000,000.00
22020306	Printing of Security Documents	2,800,000.00	158,000.00	1,000,000.00
22020308	Instrument of drawing	2,500,000.00	0.00	500,000.00
22020312	General Office Expenses	4,000,000.00	2,301,000.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	482,034.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	461,500.00	2,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,300,000.00	20,534.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	7,000,000.00
22020501	Local Training	2,000,000.00	0.00	7,000,000.00

220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	3,000,000.00
22020660	Jingles/Documentaries	1,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	300,700.00	1,500,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	300,700.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,750,000.00	1,500,000.00	12,200,000.00
22021001	Entertainment & Hospitality	6,000,000.00	1,500,000.00	6,000,000.00
22021055	Land Allocation	2,000,000.00	0.00	1,200,000.00
22021056	Layout, Masterplan & Survey	4,750,000.00	0.00	4,000,000.00
22021057	Satellite Imagery	1,000,000.00	0.00	1,000,000.00
026900200100	Gombe Geographic Information System (GOGIS)			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	87,060,000.00	27,642,600.00	121,400,000.00
21	PERSONNEL COST	26,900,000.00	0.00	21,900,000.00
2101	SALARY	8,000,000.00	0.00	8,000,000.00
210101	SALARIES AND WAGES	8,000,000.00	0.00	8,000,000.00
21010101	Basic Salary	8,000,000.00	0.00	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,900,000.00	0.00	13,900,000.00
210201	ALLOWANCES	18,900,000.00	0.00	13,900,000.00
21020102	Shift Allowance	100,000.00	0.00	100,000.00
21020108	Housing/Rent Allowance	5,000,000.00	0.00	3,000,000.00
21020109	Transport Allowance	5,000,000.00	0.00	2,800,000.00
21020110	Utility Allowance	3,000,000.00	0.00	2,500,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	0.00	2,500,000.00
21020112	Leave Allowance	2,000,000.00	0.00	2,000,000.00
21020116	Hazard Allowance	500,000.00	0.00	500,000.00
21020118	Other Allowances	300,000.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	60,160,000.00	27,642,600.00	99,500,000.00
2202	OVERHEAD COST	60,160,000.00	27,642,600.00	99,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	763,500.00	3,500,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	763,500.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020213	Utilities/Services General	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,200,000.00	4,771,012.00	14,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,069,850.00	2,000,000.00
22020302	Books/Materials	1,000,000.00	0.00	300,000.00
22020303	Newspapers	500,000.00	0.00	200,000.00
22020306	Printing of Security Documents	1,500,000.00	0.00	2,500,000.00
22020308	Instrument of drawing	1,000,000.00	0.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	500,000.00

22020312	General Office Expenses	3,500,000.00	3,021,162.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	700,000.00	0.00	2,000,000.00
22020314	Printing/Publications General	1,000,000.00	680,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,650,000.00	2,205,488.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	2,205,488.00	4,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	150,000.00	0.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,500,000.00
22020501	Local Training	1,500,000.00	0.00	2,000,000.00
22020510	Other Trainings General	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,560,000.00	0.00	1,900,000.00
22020601	Security Services	500,000.00	0.00	500,000.00
22020628	Advocacy Visit/Sensitization	360,000.00	0.00	400,000.00
22020660	Jingles/Documentaries	700,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,500,000.00	10,912,000.00	52,000,000.00
22020703	Legal Services	1,500,000.00	0.00	2,000,000.00
22020709	Consultancy Services	15,000,000.00	10,912,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	291,700.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	291,700.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,750,000.00	8,698,900.00	15,100,000.00
22021001	Entertainment & Hospitality	10,500,000.00	8,694,100.00	10,000,000.00
22021006	Postage & Curier Services	250,000.00	4,800.00	100,000.00
22021055	Land Allocation	1,500,000.00	0.00	1,500,000.00
22021056	Layout, Masterplan & Survey	2,500,000.00	0.00	2,500,000.00
22021057	Satellite Imagery	1,000,000.00	0.00	1,000,000.00

031801100100 Judicial Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	169,518,100.00	108,205,927.67	179,100,000.00
21	PERSONNEL COST	136,718,100.00	94,494,727.67	141,800,000.00
2101	SALARY	71,095,200.00	46,013,038.19	64,200,000.00
210101	SALARIES AND WAGES	71,095,200.00	46,013,038.19	64,200,000.00
21010101	Basic Salary	44,895,000.00	29,136,553.19	41,200,000.00
21010108	CRFC Judicial Service Commission	26,200,200.00	16,876,485.00	23,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,622,900.00	48,481,689.48	77,600,000.00
210201	ALLOWANCES	65,622,900.00	48,481,689.48	77,600,000.00
21020102	Shift Allowance	165,000.00	42,042.80	100,000.00
21020106	Robe Allowances	1,279,200.00	890,083.89	1,800,000.00
21020108	Housing/Rent Allowance	4,882,000.00	3,548,026.95	5,100,000.00
21020109	Transport Allowance	2,356,500.00	1,804,532.90	2,500,000.00

21020110	Utility Allowance	2,068,500.00	1,561,917.79	1,800,000.00
21020111	Meal Subsidy Allowance	1,656,500.00	1,280,643.04	1,800,000.00
21020112	Leave Allowance	3,839,500.00	2,913,655.60	4,200,000.00
21020113	Domestic Staff Allowance	3,562,000.00	2,478,160.17	6,200,000.00
21020115	Medical Allowance	12,870,000.00	9,633,641.67	14,000,000.00
21020116	Hazard Allowance	14,386,500.00	10,715,358.68	15,700,000.00
21020117	Inducement Allowance	13,491,100.00	10,092,300.12	14,400,000.00
21020118	Other Allowances	5,066,100.00	3,521,325.87	10,000,000.00
22	OTHER RECURRENT COSTS	32,800,000.00	13,711,200.00	37,300,000.00
2202	OVERHEAD COST	32,600,000.00	13,711,200.00	35,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,091,600.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	1,091,600.00	2,000,000.00
220202	UTILITIES - GENERAL	2,750,000.00	1,234,600.00	3,000,000.00
22020203	Internet Access Charges	1,000,000.00	482,000.00	1,000,000.00
22020205	Water Rates	750,000.00	452,600.00	1,000,000.00
22020211	Outfit/Robe Stipend	1,000,000.00	300,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	2,811,180.00	7,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	73,800.00	2,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	852,000.00	1,500,000.00
22020306	Printing of Security Documents	2,000,000.00	1,226,000.00	2,000,000.00
22020312	General Office Expenses	4,000,000.00	659,380.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	1,816,820.00	5,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	818,300.00	1,500,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	511,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	113,820.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	23,700.00	500,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	350,000.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	410,000.00	1,500,000.00
22020501	Local Training	500,000.00	0.00	500,000.00
22020511	Conferences and Forums General	1,000,000.00	410,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	305,000.00	1,000,000.00
22020614	Other Services General	350,000.00	305,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020703	Legal Services	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	498,500.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	700,000.00	347,500.00	1,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	151,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	5,543,500.00	13,200,000.00
22021001	Entertainment & Hospitality	5,000,000.00	3,383,600.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	0.00	100,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00

22021007	Welfare Packages	3,000,000.00	2,159,900.00	3,000,000.00
22021027	Board Allowance	500,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	2,000,000.00
031805100100	High Court of Justice			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	1,619,064,900.00	1,054,031,899.50	1,667,000,000.00
21	PERSONNEL COST	1,466,064,900.00	976,331,899.50	1,485,500,000.00
2101	SALARY	550,000,000.00	363,564,209.74	550,000,000.00
210101	SALARIES AND WAGES	550,000,000.00	363,564,209.74	550,000,000.00
21010101	Basic Salary	550,000,000.00	363,564,209.74	550,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	916,064,900.00	612,767,689.76	935,500,000.00
210201	ALLOWANCES	916,064,900.00	612,767,689.76	935,500,000.00
21020106	Robe Allowances	25,188,000.00	13,385,438.91	25,000,000.00
21020108	Housing/Rent Allowance	78,035,200.00	39,498,018.91	70,000,000.00
21020109	Transport Allowance	29,711,000.00	21,669,725.18	33,000,000.00
21020110	Utility Allowance	23,134,300.00	15,601,285.71	25,000,000.00
21020111	Meal Subsidy Allowance	24,134,300.00	15,351,263.71	25,000,000.00
21020112	Leave Allowance	54,373,000.00	36,356,422.70	55,000,000.00
21020113	Domestic Staff Allowance	61,417,500.00	43,566,148.16	65,000,000.00
21020114	Shift Allowance	1,634,000.00	885,588.26	1,500,000.00
21020115	Medical Allowance	185,000,000.00	123,772,889.54	185,000,000.00
21020116	Hazard Allowance	200,000,000.00	138,458,644.26	203,000,000.00
21020117	Inducement Allowance	183,100,000.00	129,135,267.08	195,000,000.00
21020118	Other Allowances	50,337,600.00	35,086,997.34	53,000,000.00
22	OTHER RECURRENT COSTS	153,000,000.00	77,700,000.00	181,500,000.00
2202	OVERHEAD COST	152,000,000.00	77,700,000.00	179,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,340,500.00	7,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	75,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	2,265,500.00	5,000,000.00
220202	UTILITIES - GENERAL	11,000,000.00	5,192,000.00	22,000,000.00
22020210	Operational/Running Costs	1,000,000.00	0.00	10,000,000.00
22020212	Specilized Courts General	1,500,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	2,500,000.00	1,352,000.00	2,000,000.00
22020215	Principal Officers Up-Keep	6,000,000.00	3,840,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	32,000,000.00	15,726,000.00	28,500,000.00
22020301	Office Stationaries/Computer Consumables	6,000,000.00	3,910,000.00	7,000,000.00
22020302	Books/Materials	4,000,000.00	1,490,000.00	5,000,000.00
22020304	Magazines & Periodicals	2,000,000.00	585,000.00	500,000.00

Gombe State Government 2022 Budget Estimates Recurrent Expenditure By Economic Code				
22020305	Printing of Non security Documents	5,000,000.00	1,705,000.00	5,000,000.00
22020312	General Office Expenses	12,000,000.00	6,931,000.00	8,000,000.00
22020314	Printing/Publications General	3,000,000.00	1,105,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	4,533,500.00	29,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	675,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	992,500.00	15,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	4,000,000.00	1,770,000.00	5,000,000.00
22020406	Other Maintenance Services	3,000,000.00	1,096,000.00	2,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	275,000.00	12,000,000.00
22020501	Local Training	2,000,000.00	275,000.00	2,000,000.00
22020511	Conferences and Forums General	5,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	36,500,000.00	21,890,000.00	36,000,000.00
22020601	Security Services	1,000,000.00	430,000.00	1,000,000.00
22020603	Residential Rent	10,000,000.00	4,800,000.00	15,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	160,000.00	1,000,000.00
22020614	Other Services General	500,000.00	0.00	1,000,000.00
22020622	Constituency Allowance	0.00	0.00	0.00
22020635	Annual Vacation	19,000,000.00	12,500,000.00	16,000,000.00
22020663	Election Activities General	5,000,000.00	4,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	0.00	2,000,000.00
22020702	Information Technology Consulting	2,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services	2,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	192,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	192,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,000,000.00	27,551,000.00	42,500,000.00
22021001	Entertainment & Hospitality	5,000,000.00	3,551,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	32,000,000.00	24,000,000.00	32,000,000.00
22021009	Sporting Services	1,000,000.00	0.00	500,000.00
22021024	National council	1,000,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	2,000,000.00

031805300100 Sharia Court of Appeal

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	296,850,000.00	165,617,618.12	303,750,000.00
21	PERSONNEL COST	212,150,000.00	134,305,908.12	204,800,000.00
2101	SALARY	60,000,000.00	41,506,586.84	61,000,000.00
210101	SALARIES AND WAGES	60,000,000.00	41,506,586.84	61,000,000.00
21010101	Basic Salary	60,000,000.00	41,506,586.84	61,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,150,000.00	92,799,321.28	143,800,000.00
210201	ALLOWANCES	152,150,000.00	92,799,321.28	143,800,000.00
21020102	Shift Allowance	500,000.00	259,524.69	600,000.00
21020106	Robe Allowances	2,500,000.00	1,109,295.77	2,500,000.00
21020108	Housing/Rent Allowance	32,800,000.00	18,282,879.13	30,000,000.00
21020109	Transport Allowance	5,000,000.00	2,565,945.08	4,500,000.00
21020110	Utility Allowance	4,000,000.00	2,151,677.54	4,000,000.00
21020111	Meal Subsidy Allowance	4,000,000.00	1,870,402.79	4,000,000.00
21020112	Leave Allowance	5,000,000.00	4,150,659.59	5,000,000.00
21020113	Domestic Staff Allowance	6,500,000.00	3,850,045.11	6,700,000.00
21020115	Medical Allowance	40,000,000.00	25,355,188.05	37,000,000.00
21020116	Hazard Allowance	22,000,000.00	14,930,783.27	22,000,000.00
21020117	Inducement Allowance	21,000,000.00	13,985,608.99	21,000,000.00
21020118	Other Allowances	7,850,000.00	4,287,311.27	6,500,000.00
21020123	Tea Allowance	1,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	84,700,000.00	31,311,710.00	98,950,000.00
2202	OVERHEAD COST	83,700,000.00	31,311,710.00	97,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	3,918,000.00	9,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	6,000,000.00	3,918,000.00	7,000,000.00
220202	UTILITIES - GENERAL	5,200,000.00	1,306,500.00	8,250,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0.00	500,000.00
22020211	Outfit/Robe Stipend	1,000,000.00	0.00	3,000,000.00
22020212	Specilized Courts General	1,000,000.00	0.00	2,000,000.00
22020213	Utilities/Services General	200,000.00	106,500.00	250,000.00
22020215	Principal Officers Up-Keep	2,000,000.00	1,200,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,700,000.00	7,118,110.00	14,700,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	1,353,900.00	2,000,000.00
22020302	Books/Materials	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	1,500,000.00	1,071,335.00	1,500,000.00
22020312	General Office Expenses	7,000,000.00	4,692,875.00	7,000,000.00

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

032600100100 Ministry of Justice

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	463,431,008.00	261,071,022.77	457,600,000.00
21	PERSONNEL COST	268,681,008.00	180,474,022.77	278,600,000.00
2101	SALARY	56,000,000.00	38,508,934.71	58,000,000.00
210101	SALARIES AND WAGES	56,000,000.00	38,508,934.71	58,000,000.00
21010101	Basic Salary	56,000,000.00	38,508,934.71	58,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,681,008.00	141,965,088.06	220,600,000.00
210201	ALLOWANCES	212,681,008.00	141,965,088.06	220,600,000.00
21020102	Shift Allowance	250,000.00	94,596.30	300,000.00
21020106	Robe Allowances	16,000,000.00	11,266,272.18	17,000,000.00
21020108	Housing/Rent Allowance	7,000,000.00	4,884,644.49	7,500,000.00
21020109	Transport Allowance	3,400,000.00	2,104,589.43	3,800,000.00
21020110	Utility Allowance	3,000,000.00	1,454,262.48	2,500,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	1,454,262.48	2,500,000.00
21020112	Leave Allowance	6,200,000.00	3,850,893.51	5,000,000.00
21020113	Domestic Staff Allowance	65,000,000.00	42,599,358.00	65,000,000.00
21020115	Medical Allowance	18,000,000.00	12,414,501.75	18,000,000.00
21020116	Hazard Allowance	31,000,000.00	21,569,247.15	32,000,000.00
21020117	Inducement Allowance	20,150,000.00	13,682,858.73	22,000,000.00
21020118	Other Allowances	34,681,008.00	26,589,601.56	43,000,000.00
21020122	Furniture Allowance	5,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	194,750,000.00	80,597,000.00	179,000,000.00
2202	OVERHEAD COST	192,750,000.00	80,597,000.00	177,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	2,346,000.00	6,000,000.00
22020102	Local Travel and Transport - Others	6,000,000.00	2,346,000.00	6,000,000.00
220202	UTILITIES - GENERAL	14,500,000.00	120,000.00	4,000,000.00
22020211	Outfit/Robe Stipend	2,500,000.00	0.00	3,500,000.00
22020212	Specilized Courts General	12,000,000.00	120,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	34,000,000.00	4,170,450.00	15,500,000.00
22020304	Magazines & Periodicals	24,500,000.00	120,000.00	5,000,000.00
22020305	Printing of Non security Documents	500,000.00	87,000.00	500,000.00
22020312	General Office Expenses	6,000,000.00	1,798,050.00	6,000,000.00
22020314	Printing/Publications General	3,000,000.00	2,165,400.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	2,107,950.00	14,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,496,950.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	256,100.00	3,000,000.00
22020406	Other Maintenance Services	1,000,000.00	354,900.00	3,000,000.00
22020411	Maintenance of Communcation Equipments	1,000,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	27,000,000.00	104,000.00	20,000,000.00
22020501	Local Training	2,000,000.00	0.00	5,000,000.00
22020502	International Training	2,000,000.00	0.00	5,000,000.00
22020510	Other Trainings General	20,000,000.00	104,000.00	5,000,000.00
22020511	Conferences and Forums General	3,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	63,250,000.00	46,248,600.00	76,000,000.00
22020614	Other Services General	14,000,000.00	11,130,000.00	15,000,000.00
22020630	Disease Control Programmes	250,000.00	0.00	1,000,000.00
22020657	Committee Works General	2,000,000.00	1,390,000.00	3,000,000.00

22020669	Court Order, Sermon & Service	7,000,000.00	488,600.00	7,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	33,240,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,000,000.00	22,500,000.00	35,000,000.00
22020713	Planning and Research	14,000,000.00	0.00	5,000,000.00
22020715	Professional Fees	23,000,000.00	22,500,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	3,000,000.00	6,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,000,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00
032600600100	College of Education & Legal Studies Nafada			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	349,870,000.00	168,585,595.28	316,650,000.00
21	PERSONNEL COST	274,800,000.00	141,532,918.23	230,000,000.00
2101	SALARY	272,000,000.00	141,532,918.23	220,000,000.00
210101	SALARIES AND WAGES	272,000,000.00	141,532,918.23	220,000,000.00
21010114	Consolidated Salaries	272,000,000.00	141,532,918.23	220,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,800,000.00	0.00	10,000,000.00
210201	ALLOWANCES	2,800,000.00	0.00	10,000,000.00
21020104	Sabbatical Allowance	1,000,000.00	0.00	5,000,000.00
21020122	Furniture Allowance	1,800,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	75,070,000.00	27,052,677.05	86,650,000.00
2202	OVERHEAD COST	75,070,000.00	27,052,677.05	86,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	2,172,500.00	5,000,000.00
22020102	Local Travel and Transport - Others	5,200,000.00	2,172,500.00	5,000,000.00
220202	UTILITIES - GENERAL	4,400,000.00	759,000.00	6,100,000.00
22020201	Electricity Charges	1,200,000.00	172,000.00	1,500,000.00
22020202	Telephone Charges	600,000.00	0.00	600,000.00
22020203	Internet Access Charges	300,000.00	0.00	1,500,000.00
22020205	Water Rates	300,000.00	0.00	500,000.00
22020213	Utilities/Services General	2,000,000.00	587,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,600,000.00	5,261,750.00	24,800,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	307,000.00	2,000,000.00
22020302	Books/Materials	300,000.00	0.00	300,000.00
22020303	Newspapers	300,000.00	0.00	300,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	300,000.00
22020305	Printing of Non security Documents	1,500,000.00	363,310.00	1,500,000.00
22020306	Printing of Security Documents	300,000.00	0.00	1,000,000.00
22020307	Drugs & Medical Supplies	300,000.00	0.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	0.00	900,000.00

22020312	General Office Expenses	7,000,000.00	4,031,440.00	10,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	560,000.00	5,000,000.00
22020314	Printing/Publications General	300,000.00	0.00	2,000,000.00
22020317	Library Books & Materials	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,900,000.00	3,541,240.00	10,400,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	948,950.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	59,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	336,950.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	446,900.00	1,000,000.00
22020405	Maintenance of Plants and Generators	900,000.00	180,000.00	900,000.00
22020406	Other Maintenance Services	3,000,000.00	1,569,440.00	2,000,000.00
22020413	Minor Road Maintenance	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	4,500,000.00	1,295,000.00	4,500,000.00
22020501	Local Training	1,000,000.00	225,000.00	1,000,000.00
22020507	Teaching Practice	500,000.00	0.00	500,000.00
22020510	Other Trainings General	2,000,000.00	900,000.00	2,000,000.00
22020511	Conferences and Forums General	500,000.00	0.00	500,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	170,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	23,200,000.00	10,826,387.05	21,200,000.00
22020601	Security Services	1,000,000.00	44,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	500,000.00
22020611	Support to Sporting Clubs	500,000.00	0.00	500,000.00
22020614	Other Services General	4,000,000.00	1,502,565.00	2,000,000.00
22020616	Accreditation expenses	10,000,000.00	6,498,100.00	10,000,000.00
22020617	Graduation Expenses	1,500,000.00	285,500.00	1,500,000.00
22020636	Students Union Activities	500,000.00	0.00	500,000.00
22020637	Examiners' Fees/Expense	2,500,000.00	1,979,222.05	3,000,000.00
22020644	Examination Printing	500,000.00	0.00	500,000.00
22020647	Audit Fees and Expenses	700,000.00	277,000.00	700,000.00
22020657	Committee Works General	1,500,000.00	240,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020703	Legal Services	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	1,024,400.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	147,200.00	1,000,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	877,200.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,470,000.00	2,172,400.00	10,850,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,352,200.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	257,000.00	1,000,000.00

22021004	Medical Expenses	1,000,000.00	153,200.00	1,000,000.00
22021006	Postage & Curier Services	150,000.00	0.00	250,000.00
22021007	Welfare Packages	1,500,000.00	410,000.00	1,500,000.00
22021028	Fertilizer Transport Cost	20,000.00	0.00	100,000.00
22021034	NYSC Expenses	500,000.00	0.00	500,000.00
22021036	Matriculation/Convocation Expenses	500,000.00	0.00	2,000,000.00
22021037	Council Expenses	1,500,000.00	0.00	1,500,000.00
22021045	Academic Gowns	300,000.00	0.00	1,500,000.00

051300100100 Ministry of Youth Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	100,775,000.00	60,584,450.64	99,150,000.00
21	PERSONNEL COST	57,375,000.00	40,367,160.02	58,400,000.00
2101	SALARY	39,800,000.00	29,732,517.83	43,000,000.00
210101	SALARIES AND WAGES	39,800,000.00	29,732,517.83	43,000,000.00
21010101	Basic Salary	39,800,000.00	29,732,517.83	43,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,575,000.00	10,634,642.19	15,400,000.00
210201	ALLOWANCES	17,575,000.00	10,634,642.19	15,400,000.00
21020102	Shift Allowance	150,000.00	74,074.80	150,000.00
21020108	Housing/Rent Allowance	4,700,000.00	3,296,450.40	4,800,000.00
21020109	Transport Allowance	3,300,000.00	1,811,948.40	2,700,000.00
21020110	Utility Allowance	1,600,000.00	1,238,147.73	1,800,000.00
21020111	Meal Subsidy Allowance	1,600,000.00	1,238,147.73	1,800,000.00
21020112	Leave Allowance	5,700,000.00	2,973,252.33	4,000,000.00
21020113	Domestic Staff Allowance	500,000.00	0.00	50,000.00
21020118	Other Allowances	25,000.00	2,620.80	100,000.00
22	OTHER RECURRENT COSTS	43,400,000.00	20,217,290.62	40,750,000.00
2202	OVERHEAD COST	42,400,000.00	19,847,290.62	38,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,748,500.00	2,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	990,500.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	758,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	396,000.00	600,000.00
22020213	Utilities/Services General	1,000,000.00	396,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	160,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	160,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	3,129,550.00	4,700,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	214,300.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	817,250.00	200,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	98,000.00	3,000,000.00
22020417	Maintenance of Website	2,000,000.00	2,000,000.00	500,000.00

220205	TRAINING - GENERAL	2,000,000.00	215,000.00	1,000,000.00
22020501	Local Training	2,000,000.00	215,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	17,900,000.00	8,997,950.00	20,350,000.00
22020605	Cleaning and Fumigation Services	500,000.00	76,000.00	300,000.00
22020614	Other Services General	3,000,000.00	1,467,700.00	3,000,000.00
22020620	Skills Acquisition Center/Training	2,500,000.00	1,454,250.00	3,000,000.00
22020621	Youth Programmes	6,500,000.00	5,000,000.00	8,000,000.00
22020630	Disease Control Programmes	400,000.00	0.00	50,000.00
22020633	Children and Youth Parliament	5,000,000.00	1,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	5,200,290.62	9,100,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,100,290.62	6,000,000.00
22021009	Sporting Services	500,000.00	0.00	100,000.00
22021024	National council	3,000,000.00	2,100,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	370,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	370,000.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	370,000.00	2,000,000.00

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

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	0.00	0.00	10,000,000.00
21	PERSONNEL COST	0.00	0.00	1,800,000.00
2101	SALARY	0.00	0.00	200,000.00
210101	SALARIES AND WAGES	0.00	0.00	200,000.00
21010101	Basic Salary	0.00	0.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,600,000.00
210201	ALLOWANCES	0.00	0.00	1,600,000.00
21020108	Housing/Rent Allowance	0.00	0.00	200,000.00
21020109	Transport Allowance	0.00	0.00	200,000.00
21020110	Utility Allowance	0.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	0.00	0.00	100,000.00
21020112	Leave Allowance	0.00	0.00	100,000.00
21020113	Domestic Staff Allowance	0.00	0.00	200,000.00
21020116	Hazard Allowance	0.00	0.00	200,000.00
21020117	Inducement Allowance	0.00	0.00	200,000.00
21020118	Other Allowances	0.00	0.00	200,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	8,200,000.00
2202	OVERHEAD COST	0.00	0.00	8,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	400,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	400,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,100,000.00
22020201	Electricity Charges	0.00	0.00	200,000.00

22020202	Telephone Charges	0.00	0.00	200,000.00
22020203	Internet Access Charges	0.00	0.00	300,000.00
22020208	Software Charges/Licenses Renewal	0.00	0.00	200,000.00
22020213	Utilities/Services General	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	800,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	200,000.00
22020305	Printing of Non security Documents	0.00	0.00	200,000.00
22020312	General Office Expenses	0.00	0.00	200,000.00
22020314	Printing/Publications General	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	0.00	0.00	200,000.00
22020406	Other Maintenance Services	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	200,000.00
22020510	Other Trainings General	0.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	200,000.00
22020713	Planning and Research	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	200,000.00
22020803	Plant/Generator fuel Cost	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,000,000.00
22021001	Entertainment & Hospitality	0.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	0.00	0.00	500,000.00
22021027	Board Allowance	0.00	0.00	3,000,000.00
051300300100	National Youth Service Corps			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	32,000,000.00	18,500,000.00	32,000,000.00
22	OTHER RECURRENT COSTS	32,000,000.00	18,500,000.00	32,000,000.00
2202	OVERHEAD COST	30,000,000.00	18,500,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	4,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0.00	4,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	3,000,000.00	5,000,000.00
22020510	Other Trainings General	10,000,000.00	3,000,000.00	5,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	12,500,000.00	15,000,000.00
22021034	NYSC Expenses	11,000,000.00	12,500,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	2,000,000.00
051300400100	Sports Commission			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	214,537,000.00	74,159,505.52	345,950,000.00
21	PERSONNEL COST	58,012,000.00	39,887,611.52	63,450,000.00
2101	SALARY	40,000,000.00	29,698,133.83	45,000,000.00
210101	SALARIES AND WAGES	40,000,000.00	29,698,133.83	45,000,000.00
21010101	Basic Salary	40,000,000.00	29,698,133.83	45,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,012,000.00	10,189,477.69	18,450,000.00
210201	ALLOWANCES	18,012,000.00	10,189,477.69	18,450,000.00
21020102	Shift Allowance	500,000.00	349,769.88	500,000.00
21020108	Housing/Rent Allowance	3,500,000.00	2,297,531.43	3,500,000.00
21020109	Transport Allowance	2,000,000.00	1,310,417.82	2,000,000.00
21020110	Utility Allowance	1,500,000.00	1,125,560.92	1,500,000.00
21020111	Meal Subsidy Allowance	1,500,000.00	925,177.16	1,500,000.00
21020112	Leave Allowance	4,000,000.00	2,234,372.08	4,500,000.00
21020113	Domestic Staff Allowance	2,020,000.00	501,459.36	2,100,000.00
21020116	Hazard Allowance	230,000.00	135,000.00	150,000.00
21020118	Other Allowances	2,762,000.00	1,310,189.04	2,700,000.00
22	OTHER RECURRENT COSTS	156,525,000.00	34,271,894.00	282,500,000.00
2202	OVERHEAD COST	156,525,000.00	34,271,894.00	282,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	179,000.00	10,000,000.00
22020101	Local Travel and Transport - Training	5,000,000.00	119,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	60,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020203	Internet Access Charges	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	1,582,500.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	117,500.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	3,000,000.00	1,465,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	344,000.00	14,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	252,500.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	11,500.00	2,000,000.00
22020406	Other Maintenance Services	7,000,000.00	80,000.00	5,000,000.00

220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	110,025,000.00	30,849,894.00	231,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	2,000,000.00
22020611	Support to Sporting Clubs	28,000,000.00	0.00	25,000,000.00
22020614	Other Services General	5,025,000.00	0.00	3,000,000.00
22020630	Disease Control Programmes	1,000,000.00	0.00	1,000,000.00
22020674	Festivals & Other Sporting Events	2,000,000.00	0.00	115,000,000.00
22020676	Football Clubs Competitions	27,000,000.00	5,773,000.00	25,000,000.00
22020677	Basketball Clubs Comptitions	40,000,000.00	25,037,894.00	55,000,000.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	39,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	444,000.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	444,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	872,500.00	15,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	872,500.00	2,000,000.00
22021009	Sporting Services	2,000,000.00	0.00	2,000,000.00
22021024	National council	1,000,000.00	0.00	5,000,000.00
22021027	Board Allowance	1,000,000.00	0.00	6,000,000.00
051300500100	Gombe United			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	283,500,000.00	208,655,143.00	332,500,000.00
21	PERSONNEL COST	255,000,000.00	204,650,343.00	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,000,000.00	204,650,343.00	300,000,000.00
210201	ALLOWANCES	255,000,000.00	204,650,343.00	300,000,000.00
21020118	Other Allowances	255,000,000.00	204,650,343.00	300,000,000.00
22	OTHER RECURRENT COSTS	28,500,000.00	4,004,800.00	32,500,000.00
2202	OVERHEAD COST	28,500,000.00	4,004,800.00	32,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	4,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	600,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	300,000.00	1,000,000.00
22020312	General Office Expenses	1,000,000.00	300,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	152,400.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	76,200.00	5,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	3,000,000.00	76,200.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	0.00	1,000,000.00

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	3,252,400.00	14,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	3,181,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	3,000,000.00	71,400.00	3,000,000.00
051305500100	Gombe State Agency for Community and Social Development			
2	EXPENDITURES	11,200,000.00	815,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	11,200,000.00	815,000.00	5,000,000.00
2202	OVERHEAD COST	10,700,000.00	815,000.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	815,000.00	2,800,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	300,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	815,000.00	2,500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020213	Utilities/Services General	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	100,000.00
22020312	General Office Expenses	500,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	200,000.00
22020501	Local Training	1,000,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	700,000.00
22020614	Other Services General	1,000,000.00	0.00	200,000.00
22020621	Youth Programmes	500,000.00	0.00	200,000.00
22020630	Disease Control Programmes	500,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	300,000.00
22020702	Information Technology Consulting	500,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	200,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	200,000.00

051400100100 Ministry of Women Affairs & Social Development

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	243,714,000.00	110,231,113.88	230,550,000.00
21	PERSONNEL COST	141,814,000.00	99,986,113.88	143,100,000.00
2101	SALARY	100,000,000.00	73,395,352.64	103,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	73,395,352.64	103,000,000.00
21010101	Basic Salary	100,000,000.00	73,395,352.64	103,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,814,000.00	26,590,761.24	40,100,000.00
210201	ALLOWANCES	41,814,000.00	26,590,761.24	40,100,000.00
21020102	Shift Allowance	400,000.00	202,289.51	300,000.00
21020108	Housing/Rent Allowance	12,000,000.00	7,771,002.40	12,000,000.00
21020109	Transport Allowance	8,500,000.00	4,576,942.36	8,500,000.00
21020110	Utility Allowance	5,000,000.00	3,197,821.52	5,000,000.00
21020111	Meal Subsidy Allowance	5,000,000.00	3,197,821.52	5,000,000.00
21020112	Leave Allowance	10,000,000.00	7,339,535.52	8,500,000.00
21020113	Domestic Staff Allowance	500,000.00	192,413.80	500,000.00
21020116	Hazard Allowance	50,000.00	5,675.44	50,000.00
21020117	Inducement Allowance	200,000.00	17,026.34	200,000.00
21020118	Other Allowances	164,000.00	90,232.83	50,000.00
22	OTHER RECURRENT COSTS	101,900,000.00	10,245,000.00	87,450,000.00
2202	OVERHEAD COST	100,900,000.00	10,245,000.00	86,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	750,000.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	750,000.00	500,000.00
22020104	International Transport and Travels - Others	10,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	2,499,000.00	3,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020312	General Office Expenses	2,500,000.00	2,499,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	0.00	4,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,500,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	2,000,000.00
22020501	Local Training	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	42,500,000.00	1,250,000.00	60,250,000.00
22020607	Gender Based Violence Services	8,000,000.00	0.00	5,000,000.00
22020609	Nutrition Intervention	12,000,000.00	0.00	2,000,000.00
22020614	Other Services General	6,000,000.00	0.00	2,000,000.00

22020619	Child Protection Services	5,000,000.00	1,250,000.00	7,000,000.00
22020620	Skills Acquisition Center/Training	1,500,000.00	0.00	1,000,000.00
22020621	Youth Programmes	500,000.00	0.00	1,000,000.00
22020628	Advocacy Visit/Sensitization	2,000,000.00	0.00	2,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	750,000.00
22020633	Children and Youth Parliament	4,000,000.00	0.00	1,500,000.00
22020658	Celebration of Workers & Other Days	3,000,000.00	0.00	3,000,000.00
22020683	Psychosocial Support	0.00	0.00	10,000,000.00
22020684	Support to Physically Challenged/PWDs	0.00	0.00	15,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
22020691	Improving Capacity to Address Food Security Problems	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00
22020709	Consultancy Services	500,000.00	0.00	1,500,000.00
22020713	Planning and Research	2,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,800,000.00	5,746,000.00	12,600,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00
22021004	Medical Expenses	250,000.00	0.00	1,000,000.00
22021006	Postage & Curier Services	50,000.00	0.00	100,000.00
22021007	Welfare Packages	10,000,000.00	1,080,000.00	2,000,000.00
22021015	Creche	2,000,000.00	0.00	1,000,000.00
22021024	National council	1,000,000.00	166,000.00	1,000,000.00
22021042	Women and children Activities	15,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00

051400200100 Gombe State Agency for Social Investment Programmes

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	26,250,000.00	1,630,000.00	10,800,000.00
21	PERSONNEL COST	2,750,000.00	0.00	2,650,000.00
2101	SALARY	1,000,000.00	0.00	1,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	1,000,000.00
21010101	Basic Salary	1,000,000.00	0.00	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,750,000.00	0.00	1,650,000.00
210201	ALLOWANCES	1,750,000.00	0.00	1,650,000.00
21020102	Shift Allowance	150,000.00	0.00	150,000.00
21020108	Housing/Rent Allowance	250,000.00	0.00	250,000.00
21020109	Transport Allowance	250,000.00	0.00	250,000.00
21020110	Utility Allowance	200,000.00	0.00	200,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	200,000.00

21020112	Leave Allowance	300,000.00	0.00	200,000.00
21020118	Other Allowances	400,000.00	0.00	400,000.00
22	OTHER RECURRENT COSTS	23,500,000.00	1,630,000.00	8,150,000.00
2202	OVERHEAD COST	23,000,000.00	1,630,000.00	7,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,630,000.00	1,200,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	200,000.00
22020102	Local Travel and Transport - Others	2,500,000.00	1,630,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	200,000.00
22020202	Telephone Charges	200,000.00	0.00	100,000.00
22020213	Utilities/Services General	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	100,000.00
22020312	General Office Expenses	600,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	700,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	700,000.00	0.00	100,000.00
22020411	Maintenance of Communication Equipments	500,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	100,000.00
22020501	Local Training	500,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	0.00	1,150,000.00
22020614	Other Services General	6,000,000.00	0.00	100,000.00
22020621	Youth Programmes	500,000.00	0.00	1,000,000.00
22020630	Disease Control Programmes	500,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	100,000.00
22020709	Consultancy Services	1,500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	100,000.00
22020803	Plant/Generator fuel Cost	500,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	4,300,000.00
22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	100,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	200,000.00
22021027	Board Allowance	500,000.00	0.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	200,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	200,000.00

051700100100 Ministry of Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	5,028,525,000.00	3,195,009,697.02	5,266,000,000.00
21	PERSONNEL COST	3,842,025,000.00	2,612,721,973.37	4,218,000,000.00
2101	SALARY	2,500,000,000.00	1,734,766,831.15	2,800,000,000.00
210101	SALARIES AND WAGES	2,500,000,000.00	1,734,766,831.15	2,800,000,000.00
21010101	Basic Salary	2,500,000,000.00	1,734,766,831.15	2,800,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,342,025,000.00	877,955,142.22	1,418,000,000.00
210201	ALLOWANCES	1,342,025,000.00	877,955,142.22	1,418,000,000.00
21020102	Shift Allowance	7,700,000.00	4,487,746.30	10,000,000.00
21020108	Housing/Rent Allowance	288,000,000.00	184,997,117.40	300,000,000.00
21020109	Transport Allowance	170,000,000.00	99,995,636.81	160,000,000.00
21020110	Utility Allowance	100,500,000.00	69,864,751.61	115,000,000.00
21020111	Meal Subsidy Allowance	100,500,000.00	69,864,752.09	115,000,000.00
21020112	Leave Allowance	250,000,000.00	171,548,671.27	280,000,000.00
21020113	Domestic Staff Allowance	3,400,000.00	1,000,551.76	4,000,000.00
21020116	Hazard Allowance	94,700,000.00	61,875,681.39	94,000,000.00
21020117	Inducement Allowance	210,000,000.00	131,582,984.67	210,000,000.00
21020118	Other Allowances	117,225,000.00	82,737,248.92	130,000,000.00
22	OTHER RECURRENT COSTS	1,186,500,000.00	582,287,723.65	1,048,000,000.00
2202	OVERHEAD COST	1,186,500,000.00	582,287,723.65	1,048,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	463,000.00	4,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	463,000.00	2,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,000,000.00	3,318,350.00	19,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	703,400.00	3,000,000.00
22020302	Books/Materials	5,000,000.00	0.00	5,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	10,000,000.00	2,614,950.00	5,000,000.00
22020314	Printing/Publications General	2,000,000.00	0.00	2,000,000.00
22020317	Library Books & Materials	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,286,980.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	1,286,980.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	874,500.00	3,000,000.00
22020501	Local Training	3,000,000.00	874,500.00	3,000,000.00

220206	OTHER SERVICES - GENERAL	63,000,000.00	19,300,370.00	63,000,000.00
22020609	Nutrition Intervention	2,000,000.00	0.00	2,000,000.00
22020614	Other Services General	11,000,000.00	6,482,370.00	11,000,000.00
22020619	Child Protection Services	5,000,000.00	1,500,000.00	5,000,000.00
22020627	Inspection Visits	10,000,000.00	318,000.00	10,000,000.00
22020630	Disease Control Programmes	3,000,000.00	0.00	3,000,000.00
22020670	Student Exchange Program	30,000,000.00	11,000,000.00	30,000,000.00
22020671	School Census and Mapping	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	0.00	7,000,000.00
22020709	Consultancy Services	2,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,080,000,000.00	557,044,523.65	945,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,500,000.00	6,000,000.00
22021009	Sporting Services	2,000,000.00	168,000.00	2,000,000.00
22021024	National council	2,000,000.00	904,000.00	2,000,000.00
22021030	WASH Activities	205,000,000.00	197,875,663.75	70,000,000.00
22021033	WAEC/NECO Examination Expenses	350,000,000.00	130,199,429.90	250,000,000.00
22021038	Student Feeding	500,000,000.00	215,397,430.00	600,000,000.00
22021039	Religious Intervention	10,000,000.00	9,000,000.00	10,000,000.00
22021042	Women and children Activities	5,000,000.00	0.00	5,000,000.00

051700300100 State Universal Basic Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	196,014,850.00	92,711,407.24	171,250,000.00
21	PERSONNEL COST	105,714,850.00	78,358,407.24	107,950,000.00
2101	SALARY	72,000,000.00	53,657,180.84	70,000,000.00
210101	SALARIES AND WAGES	72,000,000.00	53,657,180.84	70,000,000.00
21010101	Basic Salary	72,000,000.00	53,657,180.84	70,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,714,850.00	24,701,226.40	37,950,000.00
210201	ALLOWANCES	33,714,850.00	24,701,226.40	37,950,000.00
21020102	Shift Allowance	111,000.00	56,037.78	150,000.00
21020108	Housing/Rent Allowance	7,800,000.00	5,250,843.84	7,500,000.00
21020109	Transport Allowance	4,200,000.00	3,295,188.75	5,500,000.00
21020110	Utility Allowance	3,000,000.00	2,451,187.10	4,000,000.00
21020111	Meal Subsidy Allowance	3,000,000.00	2,451,187.10	4,000,000.00
21020112	Leave Allowance	6,000,000.00	5,365,717.87	7,200,000.00
21020116	Hazard Allowance	2,100,000.00	1,879,792.65	2,500,000.00
21020117	Inducement Allowance	4,100,000.00	3,038,014.65	4,100,000.00
21020118	Other Allowances	3,403,850.00	913,256.66	3,000,000.00

22	OTHER RECURRENT COSTS	90,300,000.00	14,353,000.00	63,300,000.00
2202	OVERHEAD COST	89,300,000.00	14,353,000.00	62,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	563,500.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	563,500.00	2,000,000.00
220202	UTILITIES - GENERAL	850,000.00	9,000.00	200,000.00
22020203	Internet Access Charges	500,000.00	0.00	100,000.00
22020213	Utilities/Services General	350,000.00	9,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,200,000.00	1,174,500.00	6,600,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	99,500.00	1,000,000.00
22020302	Books/Materials	5,000,000.00	0.00	100,000.00
22020305	Printing of Non security Documents	500,000.00	115,000.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	0.00	1,000,000.00
22020312	General Office Expenses	2,000,000.00	960,000.00	3,000,000.00
22020317	Library Books & Materials	700,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,850,000.00	924,000.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	2,000.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	922,000.00	1,000,000.00
22020411	Maintenance of Communication Equipments	350,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	24,000,000.00	4,061,125.00	11,000,000.00
22020501	Local Training	3,500,000.00	32,000.00	3,000,000.00
22020505	Better Education Service Delv. for all (BESDA)	10,000,000.00	0.00	2,000,000.00
22020510	Other Trainings General	10,500,000.00	4,029,125.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	26,300,000.00	7,232,875.00	18,000,000.00
22020601	Security Services	2,000,000.00	355,000.00	1,000,000.00
22020614	Other Services General	16,400,000.00	6,877,875.00	10,000,000.00
22020619	Child Protection Services	1,000,000.00	0.00	1,000,000.00
22020630	Disease Control Programmes	1,300,000.00	0.00	1,000,000.00
22020646	JSS Examination Expenses	700,000.00	0.00	1,000,000.00
22020672	Tsangaya Education Program	1,400,000.00	0.00	2,000,000.00
22020673	UBE Program	3,500,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	1,500,000.00
22020709	Consultancy Services	700,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,400,000.00	388,000.00	14,000,000.00
22021001	Entertainment & Hospitality	3,000,000.00	358,000.00	2,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	250,000.00	0.00	1,000,000.00
22021007	Welfare Packages	250,000.00	30,000.00	500,000.00

22021009	Sporting Services	1,000,000.00	0.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	3,000,000.00	0.00	1,000,000.00
22021016	Monitoring & Evaluation	1,900,000.00	0.00	2,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
22021039	Religious Intervention	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00

051700800100 Gombe State Library Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	46,316,500.00	22,078,654.40	47,500,000.00
21	PERSONNEL COST	30,016,500.00	20,114,654.40	31,500,000.00
2101	SALARY	20,000,000.00	14,148,309.56	20,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	14,148,309.56	20,000,000.00
21010101	Basic Salary	20,000,000.00	14,148,309.56	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,016,500.00	5,966,344.84	11,500,000.00
210201	ALLOWANCES	10,016,500.00	5,966,344.84	11,500,000.00
21020102	Shift Allowance	1,400,000.00	936,116.73	1,500,000.00
21020108	Housing/Rent Allowance	2,300,000.00	1,472,537.56	2,300,000.00
21020109	Transport Allowance	1,300,000.00	829,239.13	1,300,000.00
21020110	Utility Allowance	950,000.00	605,868.62	950,000.00
21020111	Meal Subsidy Allowance	950,000.00	605,868.62	950,000.00
21020112	Leave Allowance	2,000,000.00	1,414,831.69	2,000,000.00
21020113	Domestic Staff Allowance	480,000.00	0.00	480,000.00
21020118	Other Allowances	520,000.00	2,620.80	520,000.00
21020120	Legislative Allowance	116,500.00	99,261.69	1,500,000.00
22	OTHER RECURRENT COSTS	16,300,000.00	1,964,000.00	16,000,000.00
2202	OVERHEAD COST	15,800,000.00	1,964,000.00	14,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	234,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	234,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	615,800.00	2,400,000.00
22020302	Books/Materials	2,300,000.00	27,400.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	0.00	200,000.00
22020312	General Office Expenses	1,000,000.00	588,400.00	1,500,000.00
22020313	Accessories/Materials/Supplies General	300,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	553,250.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	700,000.00	111,900.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00

22020406	Other Maintenance Services	1,000,000.00	441,350.00	1,000,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	200,000.00
22020501	Local Training	100,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	435,950.00	900,000.00
22020614	Other Services General	900,000.00	435,950.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	125,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	125,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	6,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00

051701000100 Adult and Non Formal Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	103,596,000.00	67,581,278.00	115,630,000.00
21	PERSONNEL COST	88,316,000.00	62,791,335.78	95,830,000.00
2101	SALARY	57,000,000.00	42,802,388.84	53,000,000.00
210101	SALARIES AND WAGES	57,000,000.00	42,802,388.84	53,000,000.00
21010101	Basic Salary	57,000,000.00	42,802,388.84	53,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,316,000.00	19,988,946.94	42,830,000.00
210201	ALLOWANCES	31,316,000.00	19,988,946.94	42,830,000.00
21020102	Shift Allowance	30,000.00	0.00	30,000.00
21020108	Housing/Rent Allowance	6,400,000.00	4,352,240.57	6,000,000.00
21020109	Transport Allowance	3,600,000.00	2,385,001.26	4,000,000.00
21020110	Utility Allowance	2,500,000.00	1,644,597.18	2,500,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	1,644,597.18	2,500,000.00
21020112	Leave Allowance	5,700,000.00	3,852,972.21	5,300,000.00
21020113	Domestic Staff Allowance	508,000.00	0.00	500,000.00
21020116	Hazard Allowance	1,800,000.00	1,090,913.55	2,700,000.00
21020117	Inducement Allowance	5,350,000.00	3,636,038.00	7,200,000.00
21020118	Other Allowances	2,628,000.00	1,382,586.99	4,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	300,000.00	0.00	8,100,000.00
22	OTHER RECURRENT COSTS	15,280,000.00	4,789,942.22	19,800,000.00
2202	OVERHEAD COST	15,080,000.00	4,789,942.22	19,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	39,000.00	1,100,000.00
22020101	Local Travel and Transport - Training	300,000.00	0.00	500,000.00
22020102	Local Travel and Transport - Others	900,000.00	39,000.00	600,000.00
220202	UTILITIES - GENERAL	10,000.00	0.00	10,000.00
22020213	Utilities/Services General	10,000.00	0.00	10,000.00

220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	2,170,580.00	6,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	149,500.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	200,000.00	165,100.00	5,000,000.00
22020312	General Office Expenses	2,500,000.00	1,855,980.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	769,500.00	1,850,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	741,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	250,000.00	0.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	150,000.00
22020405	Maintenance of Plants and Generators	300,000.00	28,500.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	200,000.00
22020501	Local Training	500,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	7,400,000.00	1,703,362.22	8,900,000.00
22020614	Other Services General	4,000,000.00	1,545,862.22	2,500,000.00
22020628	Advocacy Visit/Sensitization	1,000,000.00	157,500.00	1,000,000.00
22020658	Celebration of Workers & Other Days	1,000,000.00	0.00	2,000,000.00
22020672	Tsangaya Education Program	1,000,000.00	0.00	1,500,000.00
22020674	Festivals & Other Sporting Events	200,000.00	0.00	1,000,000.00
22020675	Vocational/Special Education	200,000.00	0.00	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	200,000.00
22020713	Planning and Research	50,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	770,000.00	107,500.00	840,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	0.00	100,000.00
22021006	Postage & Curier Services	20,000.00	0.00	20,000.00
22021016	Monitoring & Evaluation	500,000.00	107,500.00	500,000.00
22021025	Sensitization	100,000.00	0.00	220,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	200,000.00
22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	200,000.00

051701700100 Teachers Service Commission

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	77,250,000.00	39,832,120.12	66,820,000.00
21	PERSONNEL COST	52,750,000.00	34,542,317.39	52,820,000.00
2101	SALARY	43,000,000.00	29,067,949.98	42,000,000.00
210101	SALARIES AND WAGES	43,000,000.00	29,067,949.98	42,000,000.00
21010101	Basic Salary	21,000,000.00	15,354,059.11	21,000,000.00
21010112	CRFC Teachers Service Commission	22,000,000.00	13,713,890.87	21,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,750,000.00	5,474,367.41	10,820,000.00
210201	ALLOWANCES	9,750,000.00	5,474,367.41	10,820,000.00
21020102	Shift Allowance	220,000.00	133,292.73	220,000.00
21020108	Housing/Rent Allowance	3,500,000.00	1,244,349.01	3,500,000.00

21020109	Transport Allowance	1,530,000.00	993,807.16	1,600,000.00
21020110	Utility Allowance	1,200,000.00	808,829.46	1,200,000.00
21020111	Meal Subsidy Allowance	1,200,000.00	758,683.52	1,200,000.00
21020112	Leave Allowance	2,100,000.00	1,535,405.53	3,100,000.00
22	OTHER RECURRENT COSTS	24,500,000.00	5,289,802.73	14,000,000.00
2202	OVERHEAD COST	24,500,000.00	5,289,802.73	14,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	493,102.73	2,300,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	493,101.73	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1.00	300,000.00
220202	UTILITIES - GENERAL	1,500,000.00	20,000.00	400,000.00
22020203	Internet Access Charges	500,000.00	0.00	200,000.00
22020204	Satellite Broadcasting Access Charges	1,000,000.00	20,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	2,342,500.00	1,300,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,737,500.00	800,000.00
22020312	General Office Expenses	1,500,000.00	605,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	552,000.00	1,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	488,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	34,000.00	300,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	30,000.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	892,200.00	1,100,000.00
22020501	Local Training	2,000,000.00	892,200.00	700,000.00
22020511	Conferences and Forums General	1,000,000.00	0.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	300,000.00
22020713	Planning and Research	1,000,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	190,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	65,000.00	300,000.00
22020803	Plant/Generator fuel Cost	500,000.00	125,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	800,000.00	6,300,000.00
22021001	Entertainment & Hospitality	2,000,000.00	690,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	4,000,000.00	60,000.00	3,600,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	50,000.00	300,000.00
22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	400,000.00
22021024	National council	1,000,000.00	0.00	1,000,000.00

051901800100 State Polytechnic Bajoga

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	349,450,000.00	206,253,790.83	417,300,000.00
21	PERSONNEL COST	291,700,000.00	185,142,732.76	305,700,000.00
2101	SALARY	271,000,000.00	171,492,363.58	285,000,000.00
210101	SALARIES AND WAGES	271,000,000.00	171,492,363.58	285,000,000.00
21010114	Consolidated Salaries	270,000,000.00	171,306,863.58	280,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	1,000,000.00	185,500.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,700,000.00	13,650,369.18	20,700,000.00
210201	ALLOWANCES	700,000.00	40,000.00	700,000.00
21020118	Other Allowances	700,000.00	40,000.00	700,000.00
210202	SOCIAL CONTRIBUTIONS	20,000,000.00	13,610,369.18	20,000,000.00
21020202	Contribution Pension	20,000,000.00	13,610,369.18	20,000,000.00
22	OTHER RECURRENT COSTS	57,750,000.00	21,111,058.07	111,600,000.00
2202	OVERHEAD COST	57,750,000.00	21,111,058.07	111,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,464,430.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,464,430.00	2,000,000.00
220202	UTILITIES - GENERAL	4,700,000.00	314,100.00	2,600,000.00
22020201	Electricity Charges	1,000,000.00	255,600.00	1,000,000.00
22020202	Telephone Charges	1,000,000.00	0.00	300,000.00
22020203	Internet Access Charges	1,000,000.00	29,500.00	300,000.00
22020205	Water Rates	500,000.00	29,000.00	300,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	0.00	200,000.00
22020213	Utilities/Services General	700,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,900,000.00	2,545,690.00	9,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,035,240.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	433,300.00	500,000.00
22020306	Printing of Security Documents	1,000,000.00	460,000.00	1,000,000.00
22020307	Drugs & Medical Supplies	500,000.00	288,350.00	1,500,000.00
22020309	Uniform and Other Clothing (Service Wide)	400,000.00	0.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	0.00	500,000.00
22020312	General Office Expenses	500,000.00	0.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	328,800.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,300,000.00	3,573,380.00	15,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	584,900.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	868,500.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	190,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	3,200,000.00	1,901,180.00	2,000,000.00

22020411	Maintenance of Communication Equipments	500,000.00	0.00	1,000,000.00
22020413	Minor Road Maintenance	500,000.00	0.00	1,000,000.00
22020414	Maintenance of Office/Residential Buildings	500,000.00	28,800.00	2,000,000.00
22020418	Maintenance of Students Hostels	300,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	6,000,000.00
22020501	Local Training	500,000.00	0.00	2,000,000.00
22020502	International Training	500,000.00	0.00	1,000,000.00
22020510	Other Trainings General	500,000.00	0.00	1,000,000.00
22020511	Conferences and Forums General	500,000.00	0.00	1,000,000.00
22020512	Seminars/Workshops/Inductions	500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	14,800,000.00	6,440,054.00	57,000,000.00
22020601	Security Services	4,000,000.00	2,433,600.00	7,000,000.00
22020603	Residential Rent	800,000.00	380,000.00	3,000,000.00
22020605	Cleaning and Fumigation Services	4,000,000.00	2,665,000.00	3,000,000.00
22020614	Other Services General	1,300,000.00	961,454.00	1,000,000.00
22020616	Accreditation expenses	3,000,000.00	0.00	35,000,000.00
22020617	Graduation Expenses	600,000.00	0.00	1,000,000.00
22020644	Examination Printing	300,000.00	0.00	1,000,000.00
22020657	Committee Works General	300,000.00	0.00	1,000,000.00
22020679	Governing Council	500,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	1,435,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,300,000.00	915,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	520,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	242,404.07	500,000.00
22020901	Bank Charges (Other Than Interest)	600,000.00	242,404.07	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,150,000.00	5,096,000.00	16,500,000.00
22021001	Entertainment & Hospitality	2,500,000.00	1,551,780.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	461,000.00	1,000,000.00
22021004	Medical Expenses	500,000.00	6,010.00	1,000,000.00
22021006	Postage & Curier Services	650,000.00	7,600.00	500,000.00
22021007	Welfare Packages	2,500,000.00	1,584,500.00	3,000,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	1,000,000.00
22021009	Sporting Services	500,000.00	136,000.00	1,000,000.00
22021030	WASH Activities	700,000.00	0.00	500,000.00
22021034	NYSC Expenses	500,000.00	90,000.00	500,000.00
22021041	Other Miscellaneous	2,300,000.00	1,259,110.00	2,000,000.00
22021045	Academic Gowns	500,000.00	0.00	3,000,000.00
22021046	Subsidy on Accommodation	500,000.00	0.00	1,000,000.00

051902000100 College of Education Billiri

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	634,500,000.00	336,580,636.95	707,250,000.00
21	PERSONNEL COST	448,000,000.00	287,087,472.89	465,000,000.00
2101	SALARY	329,000,000.00	228,434,715.18	356,000,000.00
210101	SALARIES AND WAGES	329,000,000.00	228,434,715.18	356,000,000.00
21010114	Consolidated Salaries	320,000,000.00	221,287,401.46	350,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	9,000,000.00	7,147,313.72	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,000,000.00	58,652,757.71	109,000,000.00
210201	ALLOWANCES	86,000,000.00	39,884,301.72	76,000,000.00
21020104	Sabbatical Allowance	10,000,000.00	0.00	10,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	30,000,000.00	20,000,000.00	20,000,000.00
21020118	Other Allowances	5,000,000.00	2,681,000.00	5,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	15,000,000.00	1,917,101.93	15,000,000.00
21020121	Peculiar Allowance	25,000,000.00	14,711,199.79	25,000,000.00
21020123	Tea Allowance	1,000,000.00	575,000.00	1,000,000.00
210202	SOCIAL CONTRIBUTIONS	33,000,000.00	18,768,455.99	33,000,000.00
21020202	Contribution Pension	33,000,000.00	18,768,455.99	33,000,000.00
22	OTHER RECURRENT COSTS	186,500,000.00	49,493,164.06	242,250,000.00
2202	OVERHEAD COST	186,500,000.00	49,493,164.06	242,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	3,717,950.00	10,000,000.00
22020101	Local Travel and Transport - Training	10,000,000.00	3,717,950.00	10,000,000.00
220202	UTILITIES - GENERAL	9,000,000.00	2,170,289.00	9,100,000.00
22020201	Electricity Charges	4,000,000.00	766,329.00	4,000,000.00
22020202	Telephone Charges	2,000,000.00	930,000.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	48,980.00	1,000,000.00
22020205	Water Rates	500,000.00	36,800.00	500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	76,850.00	1,000,000.00
22020213	Utilities/Services General	500,000.00	311,330.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000.00	1,608,670.00	23,500,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	735,750.00	5,000,000.00
22020302	Books/Materials	2,000,000.00	368,720.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	0.00	500,000.00
22020306	Printing of Security Documents	2,000,000.00	265,000.00	2,000,000.00
22020307	Drugs & Medical Supplies	2,000,000.00	0.00	2,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	49,700.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	0.00	4,000,000.00
22020312	General Office Expenses	4,000,000.00	189,500.00	4,000,000.00
22020313	Accessories/Materials/Supplies General	500,000.00	0.00	500,000.00
22020317	Library Books & Materials	1,000,000.00	0.00	3,000,000.00

		23,800,000.00	3,910,950.00	22,800,000.00
220204	MAINTENANCE SERVICES - GENERAL			
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,656,650.00	5,000,000.00
22020402	Maintenance of Office Furniture	800,000.00	30,000.00	800,000.00
22020403	Maintenance of Institutional Building	3,000,000.00	217,750.00	3,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	211,750.00	2,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	139,000.00	1,500,000.00
22020406	Other Maintenance Services	5,000,000.00	341,800.00	5,000,000.00
22020411	Maintenance of Communication Equipments	2,000,000.00	188,100.00	2,000,000.00
22020413	Minor Road Maintenance	500,000.00	0.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	3,000,000.00	42,900.00	2,000,000.00
22020418	Maintenance of Students Hostels	1,000,000.00	83,000.00	1,000,000.00
220205	TRAINING - GENERAL	44,000,000.00	9,212,000.00	57,000,000.00
22020501	Local Training	15,000,000.00	64,600.00	2,000,000.00
22020502	International Training	2,000,000.00	234,360.00	1,000,000.00
22020507	Teaching Practice	5,000,000.00	0.00	1,000,000.00
22020509	Conference Attendance [TETFUND]	13,000,000.00	8,415,000.00	6,500,000.00
22020510	Other Trainings General	6,000,000.00	379,000.00	500,000.00
22020511	Conferences and Forums General	2,000,000.00	0.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	119,040.00	1,000,000.00
22020514	Accademic Staff Training & Development (TETFUND)	0.00	0.00	25,000,000.00
22020515	Teaching Practice (TETFUND)	0.00	0.00	5,000,000.00
22020516	Institutional Based Research (TETFUND)	0.00	0.00	5,000,000.00
22020517	Manuscript Development (TETFUND)	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	4,921,193.20	45,500,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	19,500.00	2,000,000.00
22020614	Other Services General	8,500,000.00	1,328,100.00	23,500,000.00
22020616	Accreditation expenses	5,000,000.00	0.00	5,000,000.00
22020617	Graduation Expenses	1,000,000.00	0.00	500,000.00
22020644	Examination Printing	4,000,000.00	1,032,693.20	5,000,000.00
22020645	Internal and External Examination	1,500,000.00	872,200.00	1,000,000.00
22020647	Audit Fees and Expenses	1,000,000.00	580,000.00	2,000,000.00
22020657	Committee Works General	500,000.00	105,000.00	500,000.00
22020659	JAMB/IJMB Expenses	500,000.00	0.00	500,000.00
22020674	Festivals & Other Sporting Events	500,000.00	103,700.00	1,500,000.00
22020679	Governing Council	2,500,000.00	880,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	4,711,300.00	12,000,000.00
22020801	Motor Vehicle Fuel Cost	5,500,000.00	3,134,050.00	7,000,000.00
22020803	Plant/Generator fuel Cost	3,500,000.00	1,577,250.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	83,392.86	500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	83,392.86	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	43,700,000.00	19,157,419.00	61,850,000.00
22021001	Entertainment & Hospitality	10,000,000.00	7,723,100.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	610,750.00	1,500,000.00
22021004	Medical Expenses	1,000,000.00	433,200.00	1,000,000.00
22021006	Postage & Curier Services	300,000.00	25,850.00	150,000.00
22021008	Subscription to Professional Bodies	1,500,000.00	36,500.00	3,500,000.00
22021009	Sporting Services	1,500,000.00	407,740.00	1,500,000.00
22021026	Students Field Trips	2,000,000.00	132,400.00	2,000,000.00
22021030	WASH Activities	5,000,000.00	0.00	1,000,000.00
22021031	Publication of Journal TEFUND	12,000,000.00	7,714,500.00	5,000,000.00
22021034	NYSC Expenses	300,000.00	9.00	100,000.00
22021037	Council Expenses	4,000,000.00	1,284,970.00	10,000,000.00
22021041	Other Miscelleneous	800,000.00	398,400.00	10,000,000.00
22021045	Academic Gowns	500,000.00	0.00	100,000.00
22021046	Subsidy on Accommodation	1,800,000.00	390,000.00	1,000,000.00
22021058	Public Relations Expenses	0.00	0.00	5,000,000.00
22021060	Vehicle Maintenance Expenses	0.00	0.00	5,000,000.00
22021061	Gifts and Donations	0.00	0.00	5,000,000.00

051902100100 Gombe State University

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	3,470,275,000.00	2,398,814,286.99	3,691,750,000.00
21	PERSONNEL COST	2,892,625,000.00	2,064,609,902.73	3,119,400,000.00
2101	SALARY	2,402,000,000.00	1,646,345,421.23	2,685,000,000.00
210101	SALARIES AND WAGES	2,402,000,000.00	1,646,345,421.23	2,685,000,000.00
21010114	Consolidated Salaries	2,357,000,000.00	1,622,508,741.53	2,600,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	45,000,000.00	23,836,679.70	85,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	488,925,000.00	417,333,394.61	431,900,000.00
210201	ALLOWANCES	403,925,000.00	337,611,715.10	341,900,000.00
21020101	Earned Allowance	270,000,000.00	247,390,939.76	200,000,000.00
21020103	Call Duty Allowance	2,500,000.00	0.00	8,700,000.00
21020106	Robe Allowances	4,200,000.00	750,000.00	4,900,000.00
21020107	Research Study Grant Arrears (TETFUND)	10,000,000.00	0.00	10,000,000.00
21020117	Inducement Allowance	1,800,000.00	0.00	5,600,000.00
21020118	Other Allowances	35,425,000.00	28,740,175.10	32,700,000.00
21020119	Visiting/Part Time Lecturers Allowance	80,000,000.00	60,730,600.24	80,000,000.00
210202	SOCIAL CONTRIBUTIONS	85,000,000.00	79,721,679.51	90,000,000.00
21020202	Contribution Pension	85,000,000.00	79,721,679.51	90,000,000.00
2103	SOCIAL BENEFITS	1,700,000.00	931,086.89	2,500,000.00
210301	SOCIAL BENEFITS	1,700,000.00	931,086.89	2,500,000.00
21030104	Gratuity	1,700,000.00	931,086.89	2,500,000.00

22	OTHER RECURRENT COSTS	577,650,000.00	334,204,384.26	572,350,000.00
2202	OVERHEAD COST	577,650,000.00	334,204,384.26	572,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	14,413,260.99	15,000,000.00
22020101	Local Travel and Transport - Training	20,000,000.00	14,413,260.99	15,000,000.00
220202	UTILITIES - GENERAL	71,300,000.00	41,575,458.79	72,700,000.00
22020201	Electricity Charges	50,000,000.00	29,638,614.70	45,000,000.00
22020202	Telephone Charges	1,500,000.00	160,000.00	1,500,000.00
22020203	Internet Access Charges	12,000,000.00	8,584,094.09	11,500,000.00
22020205	Water Rates	1,400,000.00	186,000.00	1,900,000.00
22020206	Sewerage Charges	600,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	1,300,000.00	186,750.00	5,000,000.00
22020213	Utilities/Services General	4,500,000.00	2,820,000.00	5,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	66,000,000.00	31,709,247.00	77,200,000.00
22020301	Office Stationaries/Computer Consumables	20,000,000.00	13,349,061.00	11,500,000.00
22020304	Magazines & Periodicals	3,000,000.00	596,900.00	5,000,000.00
22020306	Printing of Security Documents	2,200,000.00	78,000.00	5,600,000.00
22020307	Drugs & Medical Supplies	4,500,000.00	2,388,040.00	5,800,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,400,000.00	20,650.00	1,900,000.00
22020310	Teaching Aids/Catering Materials Supplies	8,000,000.00	6,694,800.00	10,000,000.00
22020312	General Office Expenses	7,000,000.00	1,081,300.00	10,000,000.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	477,000.00	3,000,000.00
22020314	Printing/Publications General	1,400,000.00	500,000.00	1,400,000.00
22020317	Library Books & Materials	13,000,000.00	6,276,996.00	13,000,000.00
22020318	Chemicals/Reagents/Laboratory Equipment	2,500,000.00	246,500.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,350,000.00	34,440,235.71	68,050,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	8,514,600.00	7,650,000.00
22020403	Maintenance of Institutional Building	9,500,000.00	4,684,540.00	9,000,000.00
22020404	Maintenance of Office/ IT Equipments	7,000,000.00	3,963,335.71	9,200,000.00
22020405	Maintenance of Plants and Generators	7,500,000.00	6,538,650.00	8,000,000.00
22020406	Other Maintenance Services	14,000,000.00	5,268,870.00	15,000,000.00
22020411	Maintenance of Communication Equipments	1,800,000.00	755,100.00	3,700,000.00
22020413	Minor Road Maintenance	1,050,000.00	0.00	3,000,000.00
22020414	Maintenance of Office/Residential Buildings	3,000,000.00	1,008,810.00	5,000,000.00
22020418	Maintenance of Students Hostels	7,500,000.00	3,706,330.00	7,500,000.00
220205	TRAINING - GENERAL	57,700,000.00	26,347,107.25	51,000,000.00
22020510	Other Trainings General	40,200,000.00	20,224,976.25	40,000,000.00
22020511	Conferences and Forums General	10,000,000.00	916,000.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	7,500,000.00	5,206,131.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	155,400,000.00	102,266,490.45	150,500,000.00
22020601	Security Services	12,000,000.00	8,843,126.00	6,000,000.00
22020603	Residential Rent	3,800,000.00	1,000,000.00	4,000,000.00

22020605	Cleaning and Fumigation Services	26,000,000.00	16,657,300.80	26,000,000.00
22020614	Other Services General	39,900,000.00	30,072,524.53	36,000,000.00
22020616	Accreditation expenses	5,000,000.00	3,931,100.00	5,000,000.00
22020617	Graduation Expenses	5,300,000.00	1,473,000.00	5,000,000.00
22020636	Students Union Activities	5,400,000.00	2,574,950.00	10,000,000.00
22020637	Examiners' Fees/Expense	15,000,000.00	13,870,801.50	15,000,000.00
22020644	Examination Printing	10,000,000.00	4,999,816.25	10,000,000.00
22020645	Internal and External Examination	10,000,000.00	7,521,686.37	10,000,000.00
22020647	Audit Fees and Expenses	7,200,000.00	5,351,850.00	8,000,000.00
22020656	House/Office/Guest House Upkeep	2,000,000.00	16,000.00	2,000,000.00
22020657	Committee Works General	10,500,000.00	5,625,485.00	10,000,000.00
22020659	JAMB/IJMB Expenses	1,800,000.00	328,850.00	1,500,000.00
22020675	Vocational/Special Education	1,500,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000.00	6,261,574.88	16,700,000.00
22020701	Financial Consulting	400,000.00	0.00	1,000,000.00
22020703	Legal Services	400,000.00	0.00	1,000,000.00
22020708	Medical Consulting	1,200,000.00	427,195.50	1,200,000.00
22020709	Consultancy Services	3,500,000.00	0.00	3,500,000.00
22020713	Planning and Research	9,000,000.00	5,834,379.38	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	36,000,000.00	26,688,368.50	36,000,000.00
22020801	Motor Vehicle Fuel Cost	36,000,000.00	26,688,368.50	36,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,900,000.00	343,846.71	2,000,000.00
22020901	Bank Charges (Other Than Interest)	900,000.00	343,846.71	1,000,000.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,500,000.00	50,158,793.98	83,200,000.00
22021001	Entertainment & Hospitality	3,750,000.00	2,019,000.00	4,000,000.00
22021002	Honourarium & sitting Allowance	30,000,000.00	18,952,200.00	25,000,000.00
22021003	Publicity & Advertisements/Awareness	2,400,000.00	822,021.88	2,500,000.00
22021004	Medical Expenses	3,250,000.00	1,564,881.69	3,500,000.00
22021006	Postage & Curier Services	1,250,000.00	627,696.41	1,500,000.00
22021008	Subscription to Professional Bodies	800,000.00	100,000.00	800,000.00
22021009	Sporting Services	1,500,000.00	473,000.00	1,500,000.00
22021011	Recruitment and Appointment (Service Wide)	1,400,000.00	0.00	1,400,000.00
22021026	Students Field Trips	5,250,000.00	2,916,500.00	5,000,000.00
22021027	Board Allowance	4,400,000.00	2,394,000.00	4,400,000.00
22021028	Fertilizer Transport Cost	1,800,000.00	0.00	1,800,000.00
22021030	WASH Activities	1,000,000.00	300,000.00	1,000,000.00
22021034	NYSC Expenses	1,300,000.00	0.00	1,300,000.00
22021037	Council Expenses	24,400,000.00	14,587,600.00	20,000,000.00
22021041	Other Miscellaneous	3,800,000.00	1,972,489.00	4,000,000.00
22021045	Academic Gowns	200,000.00	0.00	500,000.00

22021046	Subsidy on Accommodation	7,000,000.00	3,429,405.00	5,000,000.00
051902200100	Gombe State University of Science and Technology Kumo			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	111,500,000.00	49,384,575.00	114,100,000.00
21	PERSONNEL COST	94,700,000.00	49,384,575.00	94,700,000.00
2101	SALARY	87,000,000.00	48,801,375.00	87,000,000.00
210101	SALARIES AND WAGES	87,000,000.00	48,801,375.00	87,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	70,000,000.00	44,128,872.00	70,000,000.00
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	17,000,000.00	4,672,503.00	17,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,200,000.00	583,200.00	7,200,000.00
210201	ALLOWANCES	2,200,000.00	583,200.00	2,200,000.00
21020101	Earned Allowance	100,000.00	0.00	100,000.00
21020103	Call Duty Allowance	100,000.00	0.00	100,000.00
21020104	Sabbatical Allowance	100,000.00	0.00	100,000.00
21020106	Robe Allowances	100,000.00	0.00	100,000.00
21020107	Research Study Grant Arrears (TETFUND)	100,000.00	0.00	100,000.00
21020117	Inducement Allowance	100,000.00	0.00	100,000.00
21020118	Other Allowances	1,300,000.00	583,200.00	1,300,000.00
21020119	Visiting/Part Time Lecturers Allowance	200,000.00	0.00	200,000.00
21020122	Furniture Allowance	100,000.00	0.00	100,000.00
210202	SOCIAL CONTRIBUTIONS	5,000,000.00	0.00	5,000,000.00
21020202	Contribution Pension	5,000,000.00	0.00	5,000,000.00
2103	SOCIAL BENEFITS	500,000.00	0.00	500,000.00
210301	SOCIAL BENEFITS	500,000.00	0.00	500,000.00
21030104	Gratuity	500,000.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	16,800,000.00	0.00	19,400,000.00
2202	OVERHEAD COST	16,800,000.00	0.00	19,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	0.00	100,000.00
22020101	Local Travel and Transport - Training	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	1,100,000.00	0.00	1,100,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00
22020206	Sewerage Charges	100,000.00	0.00	100,000.00
22020208	Software Charges/Licenses Renewal	100,000.00	0.00	100,000.00
22020213	Utilities/Services General	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	0.00	1,700,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020304	Magazines & Periodicals	100,000.00	0.00	100,000.00

22020305	Printing of Non security Documents	100,000.00	0.00	100,000.00
22020306	Printing of Security Documents	100,000.00	0.00	100,000.00
22020307	Drugs & Medical Supplies	100,000.00	0.00	100,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	0.00	100,000.00
22020310	Teaching Aids/Catering Materials Supplies	100,000.00	0.00	100,000.00
22020312	General Office Expenses	100,000.00	0.00	100,000.00
22020313	Accessories/Materials/Supplies General	100,000.00	0.00	100,000.00
22020314	Printing/Publications General	200,000.00	0.00	200,000.00
22020317	Library Books & Materials	100,000.00	0.00	100,000.00
22020318	Chemicals/Reagents/Laboratory Equipment	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	0.00	4,200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00
22020403	Maintenance of Institutional Building	100,000.00	0.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	100,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
22020411	Maintenance of Communication Equipments	1,100,000.00	0.00	1,200,000.00
22020413	Minor Road Maintenance	100,000.00	0.00	100,000.00
22020414	Maintenance of Office/Residential Buildings	100,000.00	0.00	100,000.00
22020418	Maintenance of Students Hostels	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	Local Training	100,000.00	0.00	100,000.00
22020502	International Training	100,000.00	0.00	100,000.00
22020510	Other Trainings General	100,000.00	0.00	100,000.00
22020511	Conferences and Forums General	100,000.00	0.00	100,000.00
22020512	Seminars/Workshops/Inductions	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	5,500,000.00
22020601	Security Services	100,000.00	0.00	100,000.00
22020603	Residential Rent	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	1,200,000.00	0.00	1,500,000.00
22020614	Other Services General	2,350,000.00	0.00	2,500,000.00
22020616	Accreditation expenses	100,000.00	0.00	100,000.00
22020617	Graduation Expenses	300,000.00	0.00	300,000.00
22020636	Students Union Activities	100,000.00	0.00	100,000.00
22020637	Examiners' Fees/Expense	100,000.00	0.00	100,000.00
22020645	Internal and External Examination	150,000.00	0.00	200,000.00
22020647	Audit Fees and Expenses	100,000.00	0.00	100,000.00
22020656	House/Office/Guest House Upkeep	100,000.00	0.00	100,000.00
22020657	Committee Works General	100,000.00	0.00	100,000.00
22020659	JAMB/IJMB Expenses	100,000.00	0.00	100,000.00

22020675	Vocational/Special Education	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020701	Financial Consulting	100,000.00	0.00	100,000.00
22020703	Legal Services	100,000.00	0.00	100,000.00
22020708	Medical Consulting	100,000.00	0.00	100,000.00
22020709	Consultancy Services	500,000.00	0.00	500,000.00
22020712	Other Consultancy Services	100,000.00	0.00	100,000.00
22020713	Planning and Research	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00
22020803	Plant/Generator fuel Cost	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00
22020902	Insurance Premium (Service Wide)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,900,000.00	0.00	4,900,000.00
22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00
22021002	Honourarium & sitting Allowance	100,000.00	0.00	100,000.00
22021003	Publicity & Advertisements/Awareness	600,000.00	0.00	600,000.00
22021004	Medical Expenses	100,000.00	0.00	100,000.00
22021006	Postage & Curier Services	100,000.00	0.00	100,000.00
22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00
22021009	Sporting Services	100,000.00	0.00	100,000.00
22021011	Recruitment and Appointment (Service Wide)	300,000.00	0.00	300,000.00
22021026	Students Field Trips	100,000.00	0.00	100,000.00
22021027	Board Allowance	100,000.00	0.00	1,000,000.00
22021028	Fertilizer Transport Cost	100,000.00	0.00	100,000.00
22021030	WASH Activities	0.00	0.00	100,000.00
22021034	NYSC Expenses	100,000.00	0.00	100,000.00
22021037	Council Expenses	300,000.00	0.00	500,000.00
22021041	Other Miscellaneous	100,000.00	0.00	500,000.00
22021045	Academic Gowns	100,000.00	0.00	100,000.00
22021046	Subsidy on Accommodation	100,000.00	0.00	500,000.00

051905600100 Scholarship Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	36,355,200.00	14,295,523.42	37,950,000.00
21	PERSONNEL COST	18,525,200.00	12,495,523.42	18,650,000.00
2101	SALARY	13,000,000.00	9,210,246.90	13,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	9,210,246.90	13,000,000.00
21010101	Basic Salary	13,000,000.00	9,210,246.90	13,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,525,200.00	3,285,276.52	5,650,000.00
210201	ALLOWANCES	5,525,200.00	3,285,276.52	5,650,000.00
21020102	Shift Allowance	121,700.00	75,136.92	150,000.00
21020108	Housing/Rent Allowance	2,000,000.00	879,817.44	2,000,000.00
21020109	Transport Allowance	900,000.00	575,823.42	900,000.00
21020110	Utility Allowance	600,000.00	411,300.54	600,000.00
21020111	Meal Subsidy Allowance	600,000.00	411,300.54	600,000.00
21020112	Leave Allowance	1,300,000.00	931,024.06	1,300,000.00
21020118	Other Allowances	3,500.00	873.60	100,000.00
22	OTHER RECURRENT COSTS	17,830,000.00	1,800,000.00	19,300,000.00
2202	OVERHEAD COST	17,330,000.00	1,800,000.00	18,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	500,000.00
22020213	Utilities/Services General	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,030,000.00	1,800,000.00	5,300,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
22020312	General Office Expenses	3,000,000.00	1,800,000.00	3,000,000.00
22020314	Printing/Publications General	30,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	0.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	7,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	4,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00

051906600100 Ministry of Higher Education

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	55,179,000.00	25,910,521.07	53,685,000.00
21	PERSONNEL COST	10,829,000.00	5,618,697.13	7,235,000.00
2101	SALARY	6,200,000.00	4,161,351.61	5,000,000.00
210101	SALARIES AND WAGES	6,200,000.00	4,161,351.61	5,000,000.00
21010101	Basic Salary	6,200,000.00	4,161,351.61	5,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,629,000.00	1,457,345.52	2,235,000.00
210201	ALLOWANCES	4,629,000.00	1,457,345.52	2,235,000.00
21020102	Shift Allowance	100,000.00	37,838.50	85,000.00
21020108	Housing/Rent Allowance	700,000.00	317,948.54	300,000.00
21020109	Transport Allowance	600,000.00	193,926.80	230,000.00
21020110	Utility Allowance	500,000.00	137,703.86	165,000.00
21020111	Meal Subsidy Allowance	500,000.00	137,703.86	165,000.00
21020112	Leave Allowance	1,000,000.00	321,100.44	500,000.00
21020113	Domestic Staff Allowance	950,000.00	307,862.08	500,000.00
21020115	Medical Allowance	50,000.00	0.00	50,000.00
21020116	Hazard Allowance	39,800.00	0.00	50,000.00
21020117	Inducement Allowance	119,400.00	0.00	120,000.00
21020118	Other Allowances	69,800.00	3,261.44	70,000.00
22	OTHER RECURRENT COSTS	44,350,000.00	20,291,823.94	46,450,000.00
2202	OVERHEAD COST	43,850,000.00	20,291,823.94	45,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	60,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	60,000.00	1,500,000.00
220202	UTILITIES - GENERAL	4,250,000.00	554,800.00	4,250,000.00
22020203	Internet Access Charges	250,000.00	0.00	250,000.00
22020210	Operational/Running Costs	4,000,000.00	554,800.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,162,800.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	152,000.00	2,000,000.00
22020312	General Office Expenses	1,500,000.00	1,010,800.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	421,750.00	3,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	415,750.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	6,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,100,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
22020508	Institution Based Research [TETFUND]	500,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	6,100,000.00	2,906,023.94	4,100,000.00
22020614	Other Services General	4,500,000.00	2,906,023.94	4,000,000.00
22020630	Disease Control Programmes	100,000.00	0.00	50,000.00
22020636	Students Union Activities	1,500,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	70,000.00	2,500,000.00
22020709	Consultancy Services	1,500,000.00	70,000.00	1,000,000.00
22020712	Other Consultancy Services	500,000.00	0.00	1,000,000.00
22020713	Planning and Research	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	15,116,450.00	24,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	4,626,450.00	6,000,000.00
22021016	Monitoring & Evaluation	500,000.00	90,000.00	2,000,000.00

22021024	National council	500,000.00	0.00	1,500,000.00
22021041	Other Miscellaneous	14,000,000.00	10,400,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,000,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,000,000.00
052100100100	Ministry of Health			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	5,939,922,000.00	4,319,178,730.34	1,035,250,000.00
21	PERSONNEL COST	5,680,872,000.00	4,225,747,590.34	839,650,000.00
2101	SALARY	4,565,000,000.00	3,423,691,500.03	750,000,000.00
210101	SALARIES AND WAGES	4,565,000,000.00	3,423,691,500.03	750,000,000.00
21010101	Basic Salary	4,565,000,000.00	3,423,691,500.03	750,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,115,872,000.00	802,056,090.31	89,650,000.00
210201	ALLOWANCES	1,115,872,000.00	802,056,090.31	89,650,000.00
21020102	Shift Allowance	280,000,000.00	206,774,585.04	28,000,000.00
21020103	Call Duty Allowance	365,000,000.00	266,157,600.00	35,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	3,000,000.00	0.00	300,000.00
21020108	Housing/Rent Allowance	28,500,000.00	20,249,467.53	4,350,000.00
21020109	Transport Allowance	28,200,000.00	16,122,689.24	3,400,000.00
21020110	Utility Allowance	22,600,000.00	12,910,126.91	2,800,000.00
21020111	Meal Subsidy Allowance	22,600,000.00	12,910,126.91	2,800,000.00
21020112	Leave Allowance	28,000,000.00	19,913,541.98	5,400,000.00
21020113	Domestic Staff Allowance	150,000.00	0.00	100,000.00
21020116	Hazard Allowance	210,100,000.00	157,046,151.79	5,000,000.00
21020117	Inducement Allowance	3,800,000.00	19,402.28	200,000.00
21020118	Other Allowances	120,474,000.00	88,056,698.17	2,000,000.00
21020120	Legislative Allowance	3,448,000.00	1,895,700.46	300,000.00
22	OTHER RECURRENT COSTS	259,050,000.00	93,431,140.00	195,600,000.00
2202	OVERHEAD COST	259,050,000.00	93,431,140.00	195,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	498,390.00	8,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	498,390.00	2,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	41,200,000.00	21,643,000.00	6,500,000.00
22020203	Internet Access Charges	1,200,000.00	43,000.00	1,500,000.00
22020210	Operational/Running Costs	40,000,000.00	21,600,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	765,750.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	506,550.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	259,200.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	710,350.00	10,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	252,700.00	2,000,000.00

22020402	Maintenance of Office Furniture	2,000,000.00	75,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	318,300.00	1,500,000.00
22020406	Other Maintenance Services	7,000,000.00	64,350.00	5,000,000.00
220205	TRAINING - GENERAL	21,000,000.00	0.00	13,000,000.00
22020501	Local Training	10,000,000.00	0.00	5,000,000.00
22020510	Other Trainings General	11,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	69,200,000.00	4,066,750.00	75,000,000.00
22020589	Enhancing Provision of Quality Health Services	0.00	0.00	5,000,000.00
22020608	Malaria Intervention Services	5,000,000.00	0.00	10,000,000.00
22020609	Nutrition Intervention	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	11,200,000.00	434,450.00	7,000,000.00
22020619	Child Protection Services	5,000,000.00	0.00	5,000,000.00
22020630	Disease Control Programmes	10,000,000.00	3,424,800.00	5,000,000.00
22020631	Environmental Services	1,000,000.00	207,500.00	1,000,000.00
22020634	Family Planning Services	5,000,000.00	0.00	5,000,000.00
22020654	EOC Operations	7,000,000.00	0.00	7,000,000.00
22020667	Maternal/Child Health Services	10,000,000.00	0.00	10,000,000.00
22020668	Management Information System (MIS)	5,000,000.00	0.00	5,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	4,580,000.00	6,000,000.00
22020708	Medical Consulting	10,000,000.00	4,580,000.00	5,000,000.00
22020711	State Health Insurance Scheme	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,215,200.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,215,200.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	0.00	3,000,000.00
22020902	Insurance Premium (Service Wide)	5,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,150,000.00	59,951,700.00	70,100,000.00
22021001	Entertainment & Hospitality	7,000,000.00	3,545,800.00	6,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	145,900.00	2,000,000.00
22021004	Medical Expenses	5,000,000.00	0.00	5,000,000.00
22021006	Postage & Courier Services	150,000.00	20,000.00	100,000.00
22021029	COVID-19 Task Force	70,000,000.00	56,240,000.00	50,000,000.00
22021034	NYSC Expenses	5,000,000.00	0.00	5,000,000.00
22021040	EPRC Activities	2,000,000.00	0.00	2,000,000.00

052100300100 Primary Health Care Development Agency

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	261,450,500.00	32,017,425.09	209,000,000.00
21	PERSONNEL COST	16,450,500.00	10,015,095.09	20,000,000.00
2101	SALARY	13,000,000.00	8,014,438.02	15,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	8,014,438.02	15,000,000.00
21010101	Basic Salary	13,000,000.00	8,014,438.02	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,450,500.00	2,000,657.07	5,000,000.00
210201	ALLOWANCES	3,450,500.00	2,000,657.07	5,000,000.00
21020102	Shift Allowance	308,500.00	223,728.54	500,000.00
21020103	Call Duty Allowance	500,000.00	0.00	500,000.00
21020108	Housing/Rent Allowance	578,000.00	382,036.98	1,000,000.00
21020109	Transport Allowance	477,000.00	320,577.78	1,000,000.00
21020110	Utility Allowance	391,000.00	262,773.84	450,000.00
21020111	Meal Subsidy Allowance	391,000.00	262,773.84	450,000.00
21020112	Leave Allowance	739,000.00	503,766.09	1,000,000.00
21020116	Hazard Allowance	66,000.00	45,000.00	100,000.00
22	OTHER RECURRENT COSTS	245,000,000.00	22,002,330.00	189,000,000.00
2202	OVERHEAD COST	244,500,000.00	22,002,330.00	187,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	42,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	42,000.00	1,500,000.00
220202	UTILITIES - GENERAL	21,000,000.00	1,067,500.00	11,000,000.00
22020210	Operational/Running Costs	20,000,000.00	614,500.00	10,000,000.00
22020213	Utilities/Services General	1,000,000.00	453,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	2,340,100.00	7,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	355,000.00	1,000,000.00
22020307	Drugs & Medical Supplies	3,500,000.00	122,000.00	3,500,000.00
22020312	General Office Expenses	3,000,000.00	1,863,100.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	546,100.00	6,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	295,900.00	5,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	5,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	245,200.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	153,500,000.00	17,843,630.00	124,000,000.00
22020589	Enhancing Provision of Quality Health Services	0.00	0.00	5,000,000.00
22020608	Malaria Intervention Services	30,000,000.00	4,469,000.00	35,000,000.00
22020609	Nutrition Intervention	10,000,000.00	0.00	10,000,000.00
22020614	Other Services General	32,500,000.00	386,000.00	3,000,000.00
22020619	Child Protection Services	5,000,000.00	0.00	5,000,000.00

22020630	Disease Control Programmes	16,000,000.00	801,470.00	6,000,000.00
22020631	Environmental Services	10,000,000.00	0.00	10,000,000.00
22020634	Family Planning Services	12,000,000.00	0.00	12,000,000.00
22020654	EOC Operations	2,000,000.00	0.00	2,000,000.00
22020658	Celebration of Workers & Other Days	6,000,000.00	0.00	6,000,000.00
22020665	Immunization Services	20,000,000.00	12,187,160.00	15,000,000.00
22020667	Maternal/Child Health Services	5,000,000.00	0.00	5,000,000.00
22020668	Management Information System (MIS)	5,000,000.00	0.00	5,000,000.00
22020688	Enhancing Care Giving Capacity	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,000,000.00	0.00	8,000,000.00
22020709	Consultancy Services	1,000,000.00	0.00	1,000,000.00
22020711	State Health Insurance Scheme	20,000,000.00	0.00	2,000,000.00
22020713	Planning and Research	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,000,000.00	163,000.00	26,000,000.00
22021016	Monitoring & Evaluation	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	5,000,000.00	163,000.00	5,000,000.00
22021035	Village Health Workers	20,000,000.00	0.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00
052101100100	College of Nursing			
Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	182,100,000.00	85,375,857.11	207,200,000.00
21	PERSONNEL COST	115,000,000.00	79,490,357.11	130,000,000.00
2101	SALARY	115,000,000.00	79,490,357.11	120,000,000.00
210101	SALARIES AND WAGES	115,000,000.00	79,490,357.11	120,000,000.00
21010114	Consolidated Salaries	115,000,000.00	79,490,357.11	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	10,000,000.00
210201	ALLOWANCES	0.00	0.00	10,000,000.00
21020104	Sabbatical Allowance	0.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	67,100,000.00	5,885,500.00	77,200,000.00
2202	OVERHEAD COST	67,100,000.00	5,885,500.00	77,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,299,000.00	6,500,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	2,020,000.00	3,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	279,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	880,600.00	9,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	146,100.00	2,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	37,500.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00	1,500,000.00
22020310	Teaching Aids/Catering Materials Supplies	3,500,000.00	0.00	2,500,000.00

22020312	General Office Expenses	2,000,000.00	602,000.00	1,000,000.00
22020317	Library Books & Materials	1,000,000.00	95,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,250,000.00	404,000.00	4,100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	177,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	350,000.00
22020403	Maintenance of Institutional Building	2,000,000.00	227,000.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communication Equipments	250,000.00	0.00	250,000.00
22020417	Maintenance of Website	2,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,000,000.00
22020510	Other Trainings General	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	26,250,000.00	2,266,900.00	40,000,000.00
22020614	Other Services General	0.00	0.00	5,000,000.00
22020616	Accreditation expenses	5,000,000.00	0.00	10,000,000.00
22020637	Examiners' Fees/Expense	10,000,000.00	0.00	15,000,000.00
22020645	Internal and External Examination	11,250,000.00	2,266,900.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,000,000.00
22020713	Planning and Research	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,600,000.00	35,000.00	14,100,000.00
22021001	Entertainment & Hospitality	500,000.00	30,000.00	1,000,000.00
22021006	Postage & Curier Services	1,500,000.00	5,000.00	500,000.00
22021027	Board Allowance	10,000,000.00	0.00	10,000,000.00
22021030	WASH Activities	2,000,000.00	0.00	1,000,000.00
22021034	NYSC Expenses	1,600,000.00	0.00	1,600,000.00

052101500100 Gombe State Traditional Medicine Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	7,423,200.00	1,936,382.58	13,470,000.00
21	PERSONNEL COST	1,443,200.00	346,382.58	2,900,000.00
2101	SALARY	1,100,000.00	254,323.32	1,500,000.00
210101	SALARIES AND WAGES	1,100,000.00	254,323.32	1,500,000.00
21010101	Basic Salary	1,100,000.00	254,323.32	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	343,200.00	92,059.26	1,400,000.00
210201	ALLOWANCES	343,200.00	92,059.26	1,400,000.00
21020102	Shift Allowance	0.00	7,572.57	100,000.00
21020108	Housing/Rent Allowance	100,000.00	21,058.92	200,000.00
21020109	Transport Allowance	100,000.00	16,864.17	150,000.00
21020110	Utility Allowance	35,800.00	12,678.75	50,000.00
21020111	Meal Subsidy Allowance	35,000.00	17,033.85	50,000.00
21020112	Leave Allowance	72,400.00	16,851.00	800,000.00
21020118	Other Allowances	0.00	0.00	50,000.00

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

052101600100 College of Health Technology

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	546,000,000.00	315,547,438.70	582,500,000.00
21	PERSONNEL COST	300,000,000.00	189,317,342.48	336,000,000.00
2101	SALARY	250,000,000.00	179,547,085.90	300,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	179,547,085.90	300,000,000.00
21010114	Consolidated Salaries	250,000,000.00	179,547,085.90	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	9,770,256.58	36,000,000.00
210201	ALLOWANCES	11,000,000.00	3,932,500.00	16,000,000.00
21020119	Visiting/Part Time Lecturers Allowance	10,000,000.00	3,932,500.00	15,000,000.00
21020122	Furniture Allowance	1,000,000.00	0.00	1,000,000.00
210202	SOCIAL CONTRIBUTIONS	39,000,000.00	5,837,756.58	20,000,000.00
21020202	Contribution Pension	39,000,000.00	5,837,756.58	20,000,000.00

22	OTHER RECURRENT COSTS	246,000,000.00	126,230,096.22	246,500,000.00
2202	OVERHEAD COST	246,000,000.00	126,230,096.22	246,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,916,000.00	7,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,916,000.00	7,000,000.00
220202	UTILITIES - GENERAL	14,000,000.00	2,305,875.00	7,000,000.00
22020201	Electricity Charges	5,000,000.00	947,700.00	1,500,000.00
22020202	Telephone Charges	5,000,000.00	800,000.00	1,000,000.00
22020203	Internet Access Charges	2,000,000.00	352,300.00	2,000,000.00
22020205	Water Rates	500,000.00	152,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	500,000.00	53,875.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,900,000.00	17,081,886.00	31,000,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	3,564,111.00	5,000,000.00
22020304	Magazines & Periodicals	1,500,000.00	157,700.00	1,000,000.00
22020306	Printing of Security Documents	3,000,000.00	2,060,100.00	4,000,000.00
22020307	Drugs & Medical Supplies	3,000,000.00	1,930,500.00	5,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	2,203,375.00	3,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	0.00	1,000,000.00
22020312	General Office Expenses	7,400,000.00	2,083,500.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	6,000,000.00	4,932,600.00	6,000,000.00
22020317	Library Books & Materials	3,000,000.00	150,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,000,000.00	24,724,255.00	42,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	6,000,000.00	5,591,600.00	10,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	747,800.00	3,000,000.00
22020403	Maintenance of Institutional Building	10,000,000.00	8,613,700.00	10,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	974,225.00	3,000,000.00
22020406	Other Maintenance Services	13,000,000.00	7,771,830.00	10,000,000.00
22020411	Maintenance of Communication Equipments	5,000,000.00	7,500.00	500,000.00
22020414	Maintenance of Office/Residential Buildings	4,000,000.00	0.00	2,000,000.00
22020418	Maintenance of Students Hostels	2,000,000.00	1,017,600.00	4,000,000.00
220205	TRAINING - GENERAL	16,500,000.00	5,053,000.00	17,000,000.00
22020501	Local Training	5,000,000.00	226,000.00	5,000,000.00
22020510	Other Trainings General	3,500,000.00	710,000.00	4,000,000.00
22020511	Conferences and Forums General	5,000,000.00	2,145,000.00	5,000,000.00
22020512	Seminars/Workshops/Inductions	3,000,000.00	1,972,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	69,600,000.00	42,415,190.00	73,500,000.00
22020601	Security Services	3,000,000.00	2,550,000.00	3,000,000.00
22020603	Residential Rent	2,100,000.00	1,795,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	1,585,000.00	5,000,000.00
22020609	Nutrition Intervention	2,000,000.00	0.00	2,000,000.00
22020614	Other Services General	5,000,000.00	4,558,100.00	7,000,000.00

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

052110200100 Gombe State Hospital Services Management Board

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	21,750,000.00	5,926,333.63	5,193,800,000.00
21	PERSONNEL COST	3,200,000.00	0.00	5,148,800,000.00
2101	SALARY	1,000,000.00	0.00	4,300,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	0.00	4,300,000,000.00
21010101	Basic Salary	1,000,000.00	0.00	4,300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,200,000.00	0.00	848,800,000.00
210201	ALLOWANCES	2,200,000.00	0.00	848,800,000.00
21020102	Shift Allowance	0.00	0.00	252,000,000.00
21020103	Call Duty Allowance	0.00	0.00	315,000,000.00
21020107	Research Study Grant Arrears (TETFUND)	0.00	0.00	2,800,000.00
21020108	Housing/Rent Allowance	500,000.00	0.00	38,000,000.00
21020109	Transport Allowance	500,000.00	0.00	30,000,000.00
21020110	Utility Allowance	200,000.00	0.00	25,000,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	25,000,000.00
21020112	Leave Allowance	600,000.00	0.00	44,000,000.00
21020116	Hazard Allowance	0.00	0.00	32,000,000.00
21020117	Inducement Allowance	0.00	0.00	1,000,000.00
21020118	Other Allowances	200,000.00	0.00	84,000,000.00
22	OTHER RECURRENT COSTS	18,550,000.00	5,926,333.63	45,000,000.00
2202	OVERHEAD COST	18,550,000.00	5,926,333.63	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	30,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	200,000.00	30,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	3,000,000.00
22020203	Internet Access Charges	800,000.00	0.00	1,000,000.00
22020213	Utilities/Services General	200,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	809,000.00	7,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	155,100.00	1,000,000.00
22020304	Magazines & Periodicals	300,000.00	0.00	1,000,000.00
22020305	Printing of Non security Documents	200,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	400,000.00	0.00	2,000,000.00
22020312	General Office Expenses	1,000,000.00	653,900.00	1,000,000.00
22020314	Printing/Publications General	200,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	375,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	350,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	13,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	12,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	100,000.00	0.00	1,000,000.00

22020411	Maintenance of Communication Equipments	500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	5,500,000.00
22020501	Local Training	500,000.00	0.00	2,500,000.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	49,800.00	2,000,000.00
22020605	Cleaning and Fumigation Services	500,000.00	49,800.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,500,000.00
22020713	Planning and Research	500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	21,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	21,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,100,000.00	4,641,533.63	17,000,000.00
22021001	Entertainment & Hospitality	500,000.00	75,200.00	4,000,000.00
22021002	Honourarium & sitting Allowance	200,000.00	0.00	1,500,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	176,725.00	1,000,000.00
22021006	Postage & Curier Services	100,000.00	15,000.00	500,000.00
22021016	Monitoring & Evaluation	1,000,000.00	191,275.00	2,000,000.00
22021027	Board Allowance	8,000,000.00	4,183,333.63	8,000,000.00

052110200200 Gombe State Contributory Healthcare Management Agency (GoHealth)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	400,000,000.00	241,006,934.15	650,100,000.00
21	PERSONNEL COST	392,500,000.00	241,006,934.15	613,200,000.00
2101	SALARY	500,000.00	0.00	9,000,000.00
210101	SALARIES AND WAGES	500,000.00	0.00	9,000,000.00
21010101	Basic Salary	500,000.00	0.00	9,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0.00	4,200,000.00
210201	ALLOWANCES	2,000,000.00	0.00	4,200,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	700,000.00
21020109	Transport Allowance	100,000.00	0.00	600,000.00
21020110	Utility Allowance	100,000.00	0.00	450,000.00
21020111	Meal Subsidy Allowance	100,000.00	0.00	450,000.00
21020112	Leave Allowance	500,000.00	0.00	900,000.00
21020114	Shift Allowance	500,000.00	0.00	500,000.00
21020116	Hazard Allowance	500,000.00	0.00	500,000.00
21020118	Other Allowances	100,000.00	0.00	100,000.00
2103	SOCIAL BENEFITS	390,000,000.00	241,006,934.15	600,000,000.00
210301	SOCIAL BENEFITS	390,000,000.00	241,006,934.15	600,000,000.00
21030108	Health Insurance Scheme	390,000,000.00	241,006,934.15	600,000,000.00

22	OTHER RECURRENT COSTS	7,500,000.00	0.00	36,900,000.00
2202	OVERHEAD COST	7,500,000.00	0.00	36,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	7,500,000.00
22020101	Local Travel and Transport - Training	200,000.00	0.00	4,500,000.00
22020102	Local Travel and Transport - Others	200,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	600,000.00
22020202	Telephone Charges	200,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	8,800,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	1,300,000.00
22020312	General Office Expenses	1,000,000.00	0.00	3,000,000.00
22020314	Printing/Publications General	100,000.00	0.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0.00	2,500,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	5,000,000.00
22020614	Other Services General	100,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	12,000,000.00
22021027	Board Allowance	5,000,000.00	0.00	12,000,000.00

053500100100 Ministry of Environment

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	265,649,000.00	166,308,970.95	130,650,000.00
21	PERSONNEL COST	226,749,000.00	158,688,470.95	88,650,000.00
2101	SALARY	180,000,000.00	135,457,486.59	60,000,000.00
210101	SALARIES AND WAGES	180,000,000.00	135,457,486.59	60,000,000.00
21010101	Basic Salary	180,000,000.00	135,457,486.59	60,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,749,000.00	23,230,984.36	28,650,000.00
210201	ALLOWANCES	46,749,000.00	23,230,984.36	28,650,000.00
21020102	Shift Allowance	21,000,000.00	12,742,511.11	7,000,000.00
21020108	Housing/Rent Allowance	3,500,000.00	331,191.96	3,000,000.00
21020109	Transport Allowance	3,000,000.00	251,919.54	3,000,000.00
21020110	Utility Allowance	2,500,000.00	195,055.56	1,000,000.00
21020111	Meal Subsidy Allowance	2,500,000.00	195,055.56	1,000,000.00
21020112	Leave Allowance	588,000.00	404,583.21	6,000,000.00
21020113	Domestic Staff Allowance	500,000.00	0.00	500,000.00
21020116	Hazard Allowance	13,000,000.00	9,090,000.00	7,000,000.00
21020117	Inducement Allowance	111,000.00	0.00	100,000.00
21020118	Other Allowances	50,000.00	20,667.42	50,000.00

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

053500200100 Gombe Goes Green (3G) Coordination Office

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	10,000,000.00	0.00	312,500,000.00
21	PERSONNEL COST	6,200,000.00	0.00	279,000,000.00
2101	SALARY	5,000,000.00	0.00	135,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	0.00	135,000,000.00
21010101	Basic Salary	5,000,000.00	0.00	135,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	0.00	144,000,000.00
210201	ALLOWANCES	1,200,000.00	0.00	144,000,000.00
21020108	Housing/Rent Allowance	100,000.00	0.00	24,000,000.00
21020109	Transport Allowance	100,000.00	0.00	19,000,000.00
21020110	Utility Allowance	200,000.00	0.00	5,500,000.00
21020111	Meal Subsidy Allowance	200,000.00	0.00	5,500,000.00
21020112	Leave Allowance	100,000.00	0.00	16,000,000.00
21020116	Hazard Allowance	100,000.00	0.00	13,000,000.00
21020117	Inducement Allowance	200,000.00	0.00	11,000,000.00
21020118	Other Allowances	200,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	3,800,000.00	0.00	33,500,000.00
2202	OVERHEAD COST	3,800,000.00	0.00	33,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	2,500,000.00
22020101	Local Travel and Transport - Training	500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	2,000,000.00
22020312	General Office Expenses	200,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	7,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00	2,000,000.00
22020419	Maintenance of Forestry/Nurseries	200,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	3,000,000.00
22020501	Local Training	200,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	10,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	5,000,000.00
22021027	Board Allowance	2,000,000.00	0.00	5,000,000.00

053501600100 Environmental Protection Agency (GOSEPA)

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	40,000,000.00	11,207,190.00	59,900,000.00
21	PERSONNEL COST	5,000,000.00	0.00	5,000,000.00
2101	SALARY	3,000,000.00	0.00	3,000,000.00
210101	SALARIES AND WAGES	3,000,000.00	0.00	3,000,000.00
21010101	Basic Salary	3,000,000.00	0.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	0.00	2,000,000.00
21020110	Utility Allowance	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	35,000,000.00	11,207,190.00	54,900,000.00
2202	OVERHEAD COST	35,000,000.00	11,207,190.00	54,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	289,700.00	3,200,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	168,500.00	2,000,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00
22020305	Printing of Non security Documents	500,000.00	30,000.00	500,000.00
22020312	General Office Expenses	500,000.00	91,200.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	1,178,100.00	8,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,154,100.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	24,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	14,500,000.00	6,614,700.00	30,500,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	3,152,700.00	10,000,000.00
22020631	Environmental Services	5,000,000.00	2,852,000.00	5,000,000.00
22020632	Environmental Control & Management	3,000,000.00	565,000.00	4,000,000.00
22020658	Celebration of Workers & Other Days	500,000.00	0.00	500,000.00
22020660	Jingles/Documentaries	1,000,000.00	45,000.00	1,000,000.00
22020694	Climate Change Intervention Activities	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0.00	700,000.00
22020714	Technical Committee	800,000.00	0.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	3,124,690.00	7,000,000.00
22020801	Motor Vehicle Fuel Cost	4,500,000.00	2,813,250.00	5,000,000.00
22020802	Other Transport Equipment Fuel Cost	2,000,000.00	311,440.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0.00	4,500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00
22021027	Board Allowance	2,000,000.00	0.00	2,000,000.00
22021056	Layout, Masterplan & Survey	500,000.00	0.00	1,500,000.00

055100100100 Ministry for Local Government and Chieftancy Affairs

Economic Code	Description	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
2	EXPENDITURES	102,280,000.00	52,925,522.56	112,165,000.00
21	PERSONNEL COST	74,380,000.00	49,925,522.56	76,165,000.00
2101	SALARY	55,000,000.00	36,410,077.27	55,000,000.00
210101	SALARIES AND WAGES	55,000,000.00	36,410,077.27	55,000,000.00
21010101	Basic Salary	55,000,000.00	36,410,077.27	55,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,380,000.00	13,515,445.29	21,165,000.00
210201	ALLOWANCES	19,380,000.00	13,515,445.29	21,165,000.00
21020102	Shift Allowance	200,000.00	23,969.16	100,000.00
21020108	Housing/Rent Allowance	5,600,000.00	3,713,910.05	6,000,000.00
21020109	Transport Allowance	3,500,000.00	2,310,435.80	3,500,000.00
21020110	Utility Allowance	2,400,000.00	1,639,517.45	2,500,000.00
21020111	Meal Subsidy Allowance	2,400,000.00	1,639,517.45	2,500,000.00
21020112	Leave Allowance	4,000,000.00	3,641,008.42	5,500,000.00
21020113	Domestic Staff Allowance	1,000,000.00	538,758.64	1,000,000.00
21020116	Hazard Allowance	15,000.00	0.00	15,000.00
21020118	Other Allowances	265,000.00	8,328.32	50,000.00
22	OTHER RECURRENT COSTS	27,900,000.00	3,000,000.00	36,000,000.00
2202	OVERHEAD COST	27,400,000.00	3,000,000.00	34,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	1,500,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
22020312	General Office Expenses	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	0.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,400,000.00	0.00	500,000.00
22020403	Maintenance of Institutional Building	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	1,500,000.00
22020501	Local Training	500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	10,500,000.00	0.00	20,000,000.00
22020608	Malaria Intervention Services	500,000.00	0.00	5,000,000.00
22020639	Emirs and Chiefs Matters	10,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	3,000,000.00	7,500,000.00
22021001	Entertainment & Hospitality	6,000,000.00	3,000,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	1,500,000.00
22021004	Medical Expenses	500,000.00	0.00	500,000.00
22021024	National council	1,000,000.00	0.00	500,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	1,500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	1,500,000.00

Gombe State 2022 Budget Summary Capital Expenditure By MDA

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

Organisaton Code	Organisaton Name	Revised 2021	2021 Performance Jan to Sep	2022 Proposed Budget
020000000000	Economic	37,482,600,002.00	22,270,222,415.22	57,913,100,000.00
021500000000	Ministry of Agriculture and Animal Husbandry	1,107,000,000.00	33,890,916.07	2,723,000,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	677,000,000.00	33,890,916.07	2,356,000,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	427,000,000.00	0.00	367,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	3,000,000.00	0.00	0.00
022000000000	Ministry of Finance and Economic Development	3,371,500,000.00	2,593,714,928.83	3,522,000,000.00
022000100100	Ministry of Finance and Economic Development	3,180,000,000.00	2,562,194,904.83	3,085,000,000.00
022000200100	Debt Management Agency	20,000,000.00	1,030,000.00	0.00
022000700100	Office of the Accountant General	95,000,000.00	0.00	260,000,000.00
022000800100	Gombe State Internal Revenue Services	76,500,000.00	30,490,024.00	177,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	5,567,000,000.00	3,800,000,000.00	10,930,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism	5,410,000,000.00	3,800,000,000.00	9,875,000,000.00
022201800100	Gombe State Property Development Company	65,000,000.00	0.00	250,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	92,000,000.00	0.00	805,000,000.00
022800000000	Ministry of Science, Technology and Innovation	248,000,002.00	46,332,400.00	216,000,000.00
022800100100	Ministry of Science, Technology and Innovation	248,000,002.00	46,332,400.00	216,000,000.00
023300000000	Ministry of Energy and Mineral Resources	180,000,000.00	0.00	325,000,000.00
023300100100	Ministry of Energy and Mineral Resources	180,000,000.00	0.00	325,000,000.00
023400000000	Ministry of Works and Transport	15,668,000,000.00	9,918,169,463.64	20,910,000,000.00
023400100100	Ministry of Works and Transport	15,500,000,000.00	9,918,169,463.64	20,867,000,000.00
023400200100	Office of the Surveyor General	43,000,000.00	0.00	43,000,000.00
023400400100	State Road Maintenance Agency	125,000,000.00	0.00	0.00
023800000000	Budget, Planning and Development Partners Coordination Office	790,000,000.00	156,838,994.40	1,698,500,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	771,500,000.00	156,838,994.40	1,672,500,000.00
023800400100	State Bureau of Statistics	18,500,000.00	0.00	26,000,000.00
025000000000	Fiscal Responsibility Commission	15,500,000.00	0.00	15,500,000.00
025000100100	Fiscal Responsibility Commission	15,500,000.00	0.00	15,500,000.00
025200000000	Ministry of Water Resources	2,561,600,000.00	1,344,392,429.96	6,238,600,000.00
025200100100	Ministry of Water Resources	79,100,000.00	0.00	173,600,000.00
025210200100	Gombe State Water Board	1,518,500,000.00	625,366,229.72	5,408,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	964,000,000.00	719,026,200.24	657,000,000.00
025300000000	Ministry of Housing and Urban Development	5,743,500,000.00	3,833,791,720.96	7,004,000,000.00
025300100100	Ministry of Housing and Urban Development	5,516,000,000.00	3,708,339,844.92	6,490,000,000.00
025301100100	Gombe State Housing Corporation	10,000,000.00	0.00	15,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	91,500,000.00	0.00	249,000,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	126,000,000.00	125,451,876.04	250,000,000.00

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

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

Gombe State Government 2022 Budget Estimates Capital Expenditure By Projects

Total Capital Expenditure		56,948,540,002.00	33,992,727,022.95	85,493,400,000.00
0111001002 00	Deputy Governor's Office	11,000,000.00	0.00	361,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131100100201	Installation of Internet Facilities	2,000,000.00	0.00	6,000,000.00
131100100202	Communication Gadgets	4,000,000.00	0.00	5,000,000.00
131100100203	Rehabilitation of Deputy Governor's Residence	5,000,000.00	0.00	200,000,000.00
131100100204	Rehabilitation of Deputy Governors Office Complex	0.00	0.00	150,000,000.00
0111033001 00	Gombe State Agency for the Control of Aids	48,520,000.00	0.00	51,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
041103300101	Purchase of Computers set (desktop) & Gadget	3,000,000.00	0.00	500,000.00
041103300102	Logging of Viral Load Sample to Facility	6,400,000.00	0.00	0.00
041103300103	Purchase of DBS Machine for Diagonising Children	10,000,000.00	0.00	50,000,000.00
041103300105	Purchase of ARV Drug to Compliment Donor Supply.	5,000,000.00	0.00	0.00
041103300106	Procurement of Laboratory Reagent for 23 Comprehensive Site	5,000,000.00	0.00	0.00
041103300107	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	2,000,000.00	0.00	0.00
041103300104	IT Equipments	6,120,000.00	0.00	500,000.00
041103300108	Procurement of Condom	1,000,000.00	0.00	500,000.00
041103300109	Construction of GomSACA Secretariat - Walling	8,000,000.00	0.00	0.00
041103300110	Presidential Comprehensive Response Plan (PCRP)	2,000,000.00	0.00	0.00
0111035001 00	Gombe State Pension Bureau	2,000,000.00	0.00	15,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131103500101	Construction/ Furnishing of State Pension office	0.00	0.00	10,000,000.00
131103500102	Actuarial Valuation	2,000,000.00	0.00	5,000,000.00
0111035002 00	Local Government Pension Board	20,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131103500201	Purchase of Office Equipment	5,000,000.00	0.00	2,500,000.00
131103500203	Computerization of Pension Board	5,000,000.00	0.00	2,500,000.00
131103500202	Improvement of Office Accomodation	10,000,000.00	0.00	5,000,000.00
0111035003 00	Gombe State Joint Project Development Agency	0.00	0.00	1,500,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
192100100195	Construction and Rehabilitation of Cemeteries [State Wide]	0.00	0.00	100,000,000.00
192100100196	Construction and Rehabilitation of Mordent Market [State Wide]	0.00	0.00	250,000,000.00
192100100197	Construction of 100 kilomitter Roads In LGAs [State Wide]	0.00	0.00	1,100,000,000.00
192100100198	Rehabilitation of Minor Roads in LGAs [State Wide]	0.00	0.00	50,000,000.00

0112003001 00 Gombe State House of Assembly		296,000,000.00	2,311,500.00	764,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131200300108	Purchase of Residential Furniture / Guest House	0.00	0.00	5,000,000.00
131200300101	Purchase of Ambulance & Motor Vehicles	10,000,000.00	0.00	25,000,000.00
131200300140	Purchase of Principal Officers Vehicle.	20,000,000.00	0.00	30,000,000.00
131200300141	Purchase of Motor Vehicle.	20,000,000.00	0.00	80,000,000.00
131200300142	Purchase of Committee Vehicles (Hon. Members).	0.00	0.00	100,000,000.00
131200300103	Furnishing of Committee Rooms & Press Centre	3,000,000.00	0.00	15,000,000.00
131200300105	Purchase of Office Furniture General	20,000,000.00	0.00	10,000,000.00
131200300106	House of Assembly Gadgets/Computer Equipments	10,000,000.00	0.00	10,000,000.00
131200300113	Purchase of Computer and Accessories.	10,000,000.00	0.00	10,000,000.00
131200300112	Purchase of Photocopier and Printing Equipment.	5,000,000.00	0.00	20,000,000.00
131200300143	Provision of House of Assembly Clinic Consumables	5,000,000.00	0.00	5,000,000.00
131200300109	Purchase of Law Books & Law reports for Legal Dept.	2,000,000.00	0.00	2,000,000.00
131200300110	House of Assembly Library furnishing & Fixtures	5,000,000.00	0.00	10,000,000.00
131200300114	Purchase of Office Equipment	0.00	0.00	50,000,000.00
131200300115	Purchase of Ceremonial Mace	0.00	0.00	10,000,000.00
131200300116	Purchase of Electronics/ Electrical Devices	5,000,000.00	0.00	1,000,000.00
131200300130	House of Assembly Clinic/Equipment	0.00	0.00	5,000,000.00
131200300102	Installation of Telephone & Intercom	1,000,000.00	0.00	1,000,000.00
131200300111	Purchase of Digital Video Camera and other information and Communication equipment.	10,000,000.00	0.00	10,000,000.00
131200300144	Provision of Internet Facility/ Website for GSHA	10,000,000.00	0.00	10,000,000.00
131200300117	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber.	10,000,000.00	0.00	5,000,000.00
131200300123	Construction of Administrative Block and new Chamber	50,000,000.00	0.00	250,000,000.00
131200300126	Construction of Speakers Guest House	15,000,000.00	0.00	15,000,000.00
131200300129	Construction of 33kva Dedicated line to House of Assembly.	2,000,000.00	0.00	2,000,000.00
131200300139	Provision Alternative Energy Source (Solar / Inverter).	10,000,000.00	0.00	10,000,000.00
131200300137	Drilling of Borehole and Reticulations.	5,000,000.00	0.00	5,000,000.00
131200300131	Construction of Clinic	10,000,000.00	0.00	10,000,000.00
131200300120	Police Outpost House of Ass.	3,000,000.00	0.00	3,000,000.00
131200300133	Landscaping & Const. of road at House of Assembly	20,000,000.00	0.00	20,000,000.00
131200300122	General Renovation of GSHA Complex	20,000,000.00	2,311,500.00	20,000,000.00
131200300135	Upgrading of Hon Speakers Office	5,000,000.00	0.00	5,000,000.00
131200300136	Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	5,000,000.00	0.00	5,000,000.00
131200300138	Consultancy for Projects	5,000,000.00	0.00	5,000,000.00
0112004001 00 Gombe State House of Assembly Service Comm.		29,000,000.00	0.00	132,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131120040010 1	Purchase of Assembly Service Commission Vehicles	10,000,000.00	0.00	50,000,000.00
131120040010 4	Purchase of Office Furniture	7,500,000.00	0.00	5,000,000.00

Gombe State Government 2022 Budget Estimates Capital Expenditure By Projects

1311200400107	Purchase of Library Books	0.00	0.00	2,000,000.00
1311200400108	Purchase of Electrical/Electronic Equipments	0.00	0.00	10,000,000.00
1311200400102	Purchase of HASC Computers & Gadgets	5,500,000.00	0.00	5,000,000.00
1311200400106	Purchase of Digital/ICT Gadgets	0.00	0.00	5,000,000.00
1311200400103	Purchase of Office Equipment	6,000,000.00	0.00	5,000,000.00
1311200400105	Construction of Office Complex	0.00	0.00	50,000,000.00

011601800100	Ministry of Internal Security and Ethical Orientation	330,000,000.00	5,528,100.00	530,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
131601800101	Purchase of Motor Cycles	20,000,000.00	0.00	20,000,000.00
131601800103	Purchase of Cinema Van	10,000,000.00	0.00	10,000,000.00
131601800106	Graphic Machnes	20,000,000.00	0.00	20,000,000.00
131601800104	Purchase of Generator	5,000,000.00	0.00	5,000,000.00
131601800105	Purchase of Assorted Communication / Security Gadgets [CCTV]	100,000,000.00	0.00	300,000,000.00
131601800108	Construction of Eleven [11]Local Government Areas Office [Marshal .Vigilenties and Hunters]	25,000,000.00	0.00	25,000,000.00
131601800107	Construction of Three Rehabilitation Centres in Senatorial District	50,000,000.00	0.00	50,000,000.00
131601800109	Intelligence Management and Monitoring	50,000,000.00	0.00	50,000,000.00
131601800110	Hunters and Vigilenties [Security]	50,000,000.00	5,528,100.00	50,000,000.00

012300100100	Ministry of Information and Culture	314,000,000.00	31,060,500.00	355,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
022300100101	Purchase of Cinema Van	0.00	0.00	5,000,000.00
022300100102	Purchase of OB Van	0.00	0.00	5,000,000.00
022300100107	Purchase of Editing Facilities	10,000,000.00	0.00	10,000,000.00
022300100103	Purchase Of Generator	0.00	0.00	2,000,000.00
022300100111	Archives & Library	500,000.00	0.00	5,000,000.00
022300100105	Purchase of 3 Graphic Equipment	5,000,000.00	3,000,000.00	5,000,000.00
022300100106	Procurement Media Equipment	15,000,000.00	14,000,000.00	15,000,000.00
022300100108	Public Address System	2,000,000.00	60,500.00	2,000,000.00
022300100109	Upgrading Of Gombe Media Corparation	15,000,000.00	14,000,000.00	15,000,000.00
022300100104	Purchase of Video Public Address System	25,000,000.00	0.00	25,000,000.00
022300100128	Supply and Installation of Broadcasting Equipments	4,000,000.00	0.00	10,000,000.00
022300100112	Construction & Rehabilitation of Press Centre	15,000,000.00	0.00	18,000,000.00
022300100113	Establishment of Zonal Centre's	5,000,000.00	0.00	5,000,000.00
022300100110	Establishment of New Digital Studio.	20,000,000.00	0.00	20,000,000.00
022300100115	Establishment of Mini Recording Studio	5,000,000.00	0.00	5,000,000.00
022300100116	Community viewing Centre	5,000,000.00	0.00	5,000,000.00
022300100117	Construction of Cultural Theatre, Meseum and Artist Camp	10,000,000.00	0.00	15,000,000.00
022300100118	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	50,000,000.00	0.00	50,000,000.00
022300100119	Tula Holiday Resort	10,000,000.00	0.00	10,000,000.00
022300100120	Completion of Kaltungo Meseum	20,000,000.00	0.00	20,000,000.00

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022300100122	Community Radio	2,000,000.00	0.00	2,000,000.00
022300100123	Production of VSAT and Gombe State Website	10,000,000.00	0.00	10,000,000.00
022300100124	Establishment of Film Unit in Gombe	10,000,000.00	0.00	10,000,000.00
022300100126	GCC Federal fm radio	5,000,000.00	0.00	5,000,000.00
022300100127	Construction of 50KWA A. M Radio Station	50,000,000.00	0.00	50,000,000.00
022300100121	Renovation of Ministry HQTS	15,000,000.00	0.00	20,000,000.00
022300100114	Establishment of Technical Workshop	500,000.00	0.00	1,000,000.00
022300100125	Communication & Rebranding	5,000,000.00	0.00	10,000,000.00

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

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

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

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

014800100100	Gombe State Independent Electoral Commission	20,000,000.00	0.00	65,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
134800100101	Office Equipment/Electronics & Computers Allied	5,000,000.00	0.00	5,000,000.00

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134800100102	Renovation and Refurbishing of Commission's Headquarters	5,000,000.00	0.00	50,000,000.00
134800100103	Local Govt. Council General Elections/Bye Elections	10,000,000.00	0.00	10,000,000.00
016100100100	Office of the Secretary to the State Government	30,000,000.00	0.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
196100100101	Humanitarian and Social Palliatives	10,000,000.00	0.00	0.00
196100100102	Community and Social Development Project	10,000,000.00	0.00	0.00
196100100103	Government Empowerment and Enterprise Promotion [GEEP]	10,000,000.00	0.00	0.00
016100800100	State Emergency Management Agency (SEMA)	94,000,000.00	4,000,000.00	82,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136100800101	Purchase of Generator	3,000,000.00	0.00	3,000,000.00
136100800102	Purchase of Office Equipment	1,000,000.00	0.00	1,000,000.00
136100800103	Bulk Purchase of Relief Materials	50,000,000.00	4,000,000.00	50,000,000.00
136100800104	Purchase of Temporary I.D.P. Tents.	5,000,000.00	0.00	1,000,000.00
136100800106	Construction of Emergency Transit camp	5,000,000.00	0.00	5,000,000.00
136100800107	Construction of Ware House (SEMA)	5,000,000.00	0.00	5,000,000.00
136100800111	Education in Emergency	5,000,000.00	0.00	5,000,000.00
136100800109	Nutrition In Emergency	3,000,000.00	0.00	5,000,000.00
136100800110	Relief Assitance (Cash)	10,000,000.00	0.00	0.00
136100800108	Renting of IDPs Houses	2,000,000.00	0.00	2,000,000.00
136100800105	Establishment of LGA Emergency Mgt Offices	5,000,000.00	0.00	5,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	5,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136101000101	Fire Proof Cabinets	5,000,000.00	0.00	5,000,000.00
136101000102	Renovation of Office Complex	0.00	0.00	5,000,000.00
016103700100	Muslim Pilgrims Welfare Board	15,000,000.00	0.00	20,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
026103700101	Landscarping and Provision Of Carpark	5,000,000.00	0.00	5,000,000.00
026103700102	Construction Of Public Convinience	0.00	0.00	5,000,000.00
026103700103	Renovation Of Office Complex	10,000,000.00	0.00	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	58,500,000.00	0.00	40,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
026103800202	Purchase Of Generator	5,000,000.00	0.00	5,000,000.00
026103800201	Provision of ICT Equipment	3,500,000.00	0.00	15,000,000.00
026103800204	Construction and Expention Of Office Building	40,000,000.00	0.00	0.00
026103800203	Landscapping and Provision Of Carspark	5,000,000.00	0.00	10,000,000.00
026103800205	Construction of Public Convenience	5,000,000.00	0.00	0.00
026103800206	Renovation Of Office Complex	0.00	0.00	10,000,000.00

0161045001 Gombe State Bureau of Public Service Reform		10,000,000.00	0.00	20,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136104500101	Construction of Staff Training School	10,000,000.00	0.00	20,000,000.00
0164001001 Local Government Service Commission		10,500,000.00	0.00	12,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136400100102	Purchase of Power Generator Set	2,500,000.00	0.00	2,500,000.00
136400100101	Computerisation of Commission	3,000,000.00	0.00	3,000,000.00
136400100103	Inter Locking of Office Premise	3,000,000.00	0.00	3,000,000.00
136400100104	Rehabilitation / Repairs of Office Building	0.00	0.00	1,500,000.00
136400100105	Renovation of Chairman Office, Members ,and Permanent Secetary Cars Parts	2,000,000.00	0.00	2,000,000.00
0165001001 Ministry of Special Duties		58,000,000.00	0.00	52,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
136500100101	Purchase of New / Modern Fire Fighting Trucks.	10,000,000.00	0.00	20,000,000.00
136500100102	Procurement of Fire Fighting Equipment	20,000,000.00	0.00	15,000,000.00
136500100103	Fire Hydrants	3,000,000.00	0.00	1,000,000.00
136500100104	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	20,000,000.00	0.00	10,000,000.00
136500100105	Creation of Data Bank	5,000,000.00	0.00	5,000,000.00
136500100106	Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	0.00	0.00	1,000,000.00
0215001001 Ministry of Agriculture and Animal Husbandry		677,000,000.00	33,890,916.07	2,356,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
011500100155	Farm settlement scheme	0.00	0.00	10,000,000.00
011500100159	Purchase of Tractors	0.00	0.00	500,000,000.00
011500100101	Purchase of Standby Generator 100KVA	10,000,000.00	0.00	10,000,000.00
011500100102	Poultry Equipment/ Solar Energy for PPU	30,000,000.00	0.00	30,000,000.00
011500100143	Control of Emergency Dseases	5,000,000.00	0.00	10,000,000.00
011500100144	Avian Influenza Control Project	2,000,000.00	0.00	0.00
011500100146	Epizotic Disease Control	10,000,000.00	0.00	25,000,000.00
011500100147	Artificial Insemination	2,000,000.00	0.00	0.00
011500100131	Pasture Development Equipment	5,000,000.00	0.00	5,000,000.00
011500100150	Procurement of Agricultural Inputs	15,000,000.00	0.00	41,000,000.00
011500100151	Purchase of Ox and Ox-drawn Implements	10,000,000.00	0.00	35,000,000.00
011500100124	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	10,000,000.00	0.00	25,000,000.00
011500100137	Resettlement Scheme	2,000,000.00	0.00	2,000,000.00
011500100103	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	3,000,000.00	0.00	3,000,000.00
011500100104	Earth Dam at Wangi	4,000,000.00	0.00	4,000,000.00
011500100107	Earth dam 2100MS at Zagala	4,000,000.00	0.00	4,000,000.00
011500100108	Earth dam at Wawa	5,000,000.00	0.00	4,000,000.00
011500100109	Earth dam at Gadam	3,000,000.00	0.00	4,000,000.00

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011500100110	Earth dam at Bukka Arbain	3,000,000.00	0.00	4,000,000.00
011500100111	Earth dam 2100MS at Hashidu	3,000,000.00	0.00	4,000,000.00
011500100112	Eearth dam at Wendekole	3,000,000.00	0.00	4,000,000.00
011500100113	Earth dam at Kuni	3,000,000.00	0.00	4,000,000.00
011500100114	Earth dam at Jarkum	3,000,000.00	0.00	4,000,000.00
011500100120	Support for Dry Season Farming	20,000,000.00	0.00	20,000,000.00
011500100122	Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	50,000,000.00	12,000,000.00	50,000,000.00
011500100119	Integrated Agricultural Farm	4,000,000.00	0.00	4,000,000.00
011500100121	Livestock Water Development	20,000,000.00	0.00	20,000,000.00
011500100125	Development of Hides and Skin Infrastructure	5,000,000.00	0.00	5,000,000.00
011500100126	Construction of Abbatoir at Herwagana (SDGs)	1,000,000.00	0.00	0.00
011500100130	Development of LIBC	2,000,000.00	0.00	30,000,000.00
011500100140	Strategic Grain Reserve	50,000,000.00	0.00	50,000,000.00
011500100141	Cattle Route Development	10,000,000.00	0.00	20,000,000.00
011500100142	Wawa, Zange and other Grazing Reserves	20,000,000.00	5,875,000.00	100,000,000.00
011500100145	Poultry Production Unit	20,000,000.00	0.00	20,000,000.00
011500100152	Agricultural Development Fund	5,000,000.00	0.00	6,000,000.00
011500100153	Dairy Farm	5,000,000.00	0.00	0.00
191500100138	Nigeria CARE"s Project	50,000,000.00	0.00	200,000,000.00
011500100129	Development of Control Post	5,000,000.00	0.00	2,000,000.00
011500100127	Refurbishing of Tractors & Implements	10,000,000.00	9,359,899.35	30,000,000.00
011500100116	Renovation of Farm Training Centre Kupto	3,000,000.00	0.00	3,000,000.00
011500100117	Renovation of Farm Training Centre Ladongor	3,000,000.00	0.00	3,000,000.00
011500100118	Renovation of Farm Training Centre Wajari	3,000,000.00	0.00	3,000,000.00
011500100105	Waste Management	1,000,000.00	0.00	5,000,000.00
011500100154	Herder Farmer conflict prevention committee	0.00	0.00	25,000,000.00
191500100149	Fertilizer Subsidy	50,000,000.00	0.00	800,000,000.00
011500100106	Agricultural Transformation Agenda Support	50,000,000.00	6,656,016.72	50,000,000.00
011500100115	Support for Small Women Farmers	35,000,000.00	0.00	40,000,000.00
011500100132	Training of 150 Agric Extension Workers Statewide	20,000,000.00	0.00	33,000,000.00
011500100133	Consultancy Serviices	50,000,000.00	0.00	50,000,000.00
011500100134	Agricultural Extension (10,000,000.00	0.00	10,000,000.00
011500100139	Gombe State /LFN Agric Training School Tumu	20,000,000.00	0.00	20,000,000.00
011500100148	National Bovine TB Programme	5,000,000.00	0.00	5,000,000.00
011500100135	Purchase of Improved Seedlings	15,000,000.00	0.00	20,000,000.00
021510200100	Gombe State Agric. Dev. Program (GSADP)	427,000,000.00	0.00	367,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
011510200102	Construction of Agricultural Resource Centre	25,000,000.00	0.00	20,000,000.00
011510200101	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	40,000,000.00	0.00	25,000,000.00
011510200104	Renovation/Upgrading of Farm Training Centers	25,000,000.00	0.00	20,000,000.00
011510200105	Rehabilitation and Fencing of Bogo Seed Processing Plant	20,000,000.00	0.00	15,000,000.00

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011510200125	Rehabilitation of Training / Conference Hall	0.00	0.00	15,000,000.00
011510200106	Farmers Data Base	20,000,000.00	0.00	20,000,000.00
011510200107	Training of 100 Agric Extension Officers [State Wide]	20,000,000.00	0.00	20,000,000.00
011510200108	Consultancy Services	50,000,000.00	0.00	30,000,000.00
011510200110	Fostering Sustainability and Resilience [GEF/UNDP Project]	90,000,000.00	0.00	50,000,000.00
011510200112	Farmer to Farmer (F2 F) USAID Funded Project.	15,000,000.00	0.00	15,000,000.00
011510200113	Japanese International Cooperation Agency SHEP Project (JICA).	15,000,000.00	0.00	15,000,000.00
011510200114	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	0.00	10,000,000.00
011510200115	Sassakawa Global 2000	20,000,000.00	0.00	25,000,000.00
011510200116	National Programme for Food Security & Agric. Rural Dev. Programme	20,000,000.00	0.00	30,000,000.00
011510200126	REFILLS ,MTRM AND FNT	0.00	0.00	10,000,000.00
191510200111	Grown in Gombe Agricultural Revolution Programme	55,000,000.00	0.00	45,000,000.00
011510200109	NIRSAL	2,000,000.00	0.00	2,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	3,000,000.00	0.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
011511000101	Procurement of Agricultural Inputs	1,000,000.00	0.00	0.00
011511000102	Purchase of OX and OX-Draw Implements	1,000,000.00	0.00	0.00
011511000104	Procurement of Agricultural Chemicals	1,000,000.00	0.00	0.00
022000100100	Ministry of Finance and Economic Development	3,180,000,000.00	2,562,194,904.83	3,085,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132000100101	Purchase Of Landed Property	1,200,000,000.00	1,106,625,000.00	500,000,000.00
132000100102	Purchase Of Motor Cycles (Service Wide)	5,000,000.00	0.00	5,000,000.00
132000100103	Purchase Of Motor Vehicles (Service Wide)	800,000,000.00	705,667,677.00	1,000,000,000.00
132000100104	Purchase of Specialized Vehicles/Equipment	5,000,000.00	0.00	5,000,000.00
132000100105	Purchase Of Office Furniture & Equipment	5,000,000.00	0.00	5,000,000.00
132000100106	Safe and Case Boxes	5,000,000.00	0.00	5,000,000.00
132000100107	Construction Of Finance House	5,000,000.00	0.00	5,000,000.00
132000100108	Consultancy Services	1,000,000,000.00	749,902,227.83	500,000,000.00
132000100111	Project Preparation For PPP (Service Wide)	5,000,000.00	0.00	10,000,000.00
132000100109	SDGs Counterpart Funding (Service Wide)	50,000,000.00	0.00	50,000,000.00
132000100110	SUBEB Counterpart Funding	100,000,000.00	0.00	1,000,000,000.00
022000200100	Debt Management Agency	20,000,000.00	1,030,000.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132000200101	Purchase of Office Furniture and Equipment	5,000,000.00	0.00	0.00
132000200102	Computers and Allied Matters	5,000,000.00	1,030,000.00	0.00
132000200103	Computerization of Debt Management Office	5,000,000.00	0.00	0.00
132000200104	Installation of Internet Facilities	5,000,000.00	0.00	0.00

0220007001 00		Office of the Accountant General	95,000,000.00	0.00	260,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
132000700102	Computers and Allied Machines	20,000,000.00	0.00	5,000,000.00	
132000700101	Purchase of Equipment for Treasury House	20,000,000.00	0.00	50,000,000.00	
132000700103	Renovation of All Sub-Treasuries	5,000,000.00	0.00	5,000,000.00	
132000700104	IPSAS	50,000,000.00	0.00	50,000,000.00	
132000700107	Gombe State Personal Management Information System	0.00	0.00	150,000,000.00	
0220008001 00		Gombe State Internal Revenue Services	76,500,000.00	30,490,024.00	177,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
132000800101	Purchase of Motor Vehicles.	20,000,000.00	10,248,000.00	50,000,000.00	
132000800102	Furnishing/ Equiping of Front Office	10,000,000.00	4,067,950.00	25,000,000.00	
132000800103	Procurement of Systems/Computers	10,000,000.00	6,538,000.00	10,000,000.00	
132000800104	Procurement of Generator 60KVA	0.00	0.00	7,000,000.00	
132000800109	IGR Automation	0.00	0.00	5,000,000.00	
132000800105	Construction/Renovation of Office Building	5,000,000.00	2,106,250.00	15,000,000.00	
132000800106	Walling of New MLA offices	10,000,000.00	3,541,250.00	5,000,000.00	
132000800107	Renovation of MLA Offices	5,500,000.00	1,994,286.50	3,500,000.00	
132000800108	Board of Internal Revenue office Repairs/Rehabilitation	0.00	1,994,287.50	5,500,000.00	
132000800110	Enumeration of Properties across the State	10,000,000.00	0.00	20,000,000.00	
132000800112	Enumeration of Tax Payers	5,000,000.00	0.00	30,000,000.00	
132000800111	Gombe State Tax Identification Number (GTIN)	1,000,000.00	0.00	1,000,000.00	
0222001001 00		Ministry of Commerce, Industry and Tourism	5,410,000,000.00	3,800,000,000.00	9,875,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
122200100101	Inland Container Freight Station (PPP)	0.00	0.00	30,000,000.00	
122200100109	Construction of Mechanic Village	50,000,000.00	0.00	0.00	
122200100104	Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	20,000,000.00	0.00	15,000,000.00	
122200100105	Tula Holiday Resort	50,000,000.00	0.00	150,000,000.00	
122200100106	Completion of Kaltingo Museum	30,000,000.00	0.00	15,000,000.00	
122200100107	Restructuring and Completion of Gombe International Hotel	50,000,000.00	0.00	15,000,000.00	
122200100102	Construction of Market in Gombe	50,000,000.00	0.00	0.00	
122200100103	Industrial Park/Enterprise Zone	4,950,000,000.00	3,800,000,000.00	9,350,000,000.00	
122200100108	Morden Chicken Market	0.00	0.00	15,000,000.00	
122200100110	Relocation of Tudun Hasti	0.00	0.00	20,000,000.00	
122200100111	Agricultural Commodity Market	50,000,000.00	0.00	15,000,000.00	
122200100115	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	20,000,000.00	0.00	100,000,000.00	
122200100119	Small Scale Industrial Loan	50,000,000.00	0.00	0.00	
192200100115	Conditional Support Grants to Enterprises CARES	50,000,000.00	0.00	100,000,000.00	
122200100117	Bank of Industry Partnership on Entrepreneurship Dev.	20,000,000.00	0.00	30,000,000.00	
122200100118	Public Private Partnership	20,000,000.00	0.00	20,000,000.00	

022201800100 Gombe State Property Development Company		65,000,000.00	0.00	250,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
122201800101	Abuja Investment House	20,000,000.00	0.00	100,000,000.00
122201800102	State Govt. Counterpart funding on Infrastructure	20,000,000.00	0.00	100,000,000.00
122201800103	Gombe Securities	25,000,000.00	0.00	50,000,000.00
022205100100 Gombe State Small Business Enterprises Development Agency		92,000,000.00	0.00	805,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
122205100101	Construction of Mechanic Village.	20,000,000.00	0.00	100,000,000.00
122205100102	Construction of Small Industrial Cluster at Kumo.	5,000,000.00	0.00	5,000,000.00
122205100103	Construction of Small Industrial Cluster at Gelengu	5,000,000.00	0.00	0.00
192100100100	Establishment of Knitting and Fashion Design Cluster	0.00	0.00	100,000,000.00
192100100101	Establishment of Timber Shed	0.00	0.00	100,000,000.00
192100100102	Establishment of Tie and Dye Cluster	0.00	0.00	100,000,000.00
192100100103	Establishment of Shoes and Leather Works Cluter	0.00	0.00	100,000,000.00
122205100104	Youth Empowerment Through Bio-Tech	50,000,000.00	0.00	50,000,000.00
122205100105	Small Scale Loan (SME"s)	12,000,000.00	0.00	50,000,000.00
192100100199	NG-CARES	0.00	0.00	200,000,000.00
022800100100 Ministry of Science, Technology and Innovation		248,000,002.00	46,332,400.00	216,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052800100102	Procurement of Chemicals and Reagents	5,000,000.00	0.00	500,000.00
052800100126	Purchase of Chemical Laboratory Equipment	5,000,000.00	0.00	500,000.00
052800100101	Computerization of schools	5,000,000.00	0.00	500,000.00
052800100103	Procurement of Science Equipment	5,000,002.00	0.00	500,000.00
052800100127	Purchase of Mechanical & Electrical Hands Tools	2,000,000.00	0.00	500,000.00
052800100106	Establishment of Geo-Technical Laboratory	2,000,000.00	0.00	2,000,000.00
052800100119	Establishment of Herbal Farm	2,000,000.00	0.00	2,000,000.00
052800100105	Provision of IT/ Infrastructure & Equipment	20,000,000.00	6,897,000.00	70,000,000.00
052800100110	Establishment of Technology Incubation Centre (ICT)	10,000,000.00	0.00	1,000,000.00
052800100111	Establishment of E Learning Centre	10,000,000.00	0.00	5,000,000.00
052800100118	Establishment of ICT Village	8,000,000.00	0.00	5,000,000.00
052800100108	Establishment of Mechanical Village	1,000,000.00	0.00	200,000.00
052800100107	Establishment of Reference Library	5,000,000.00	0.00	5,000,000.00
052800100113	Construction & Equipping of Science Research Laboratory	10,000,000.00	0.00	5,000,000.00
052800100114	Development of Nutritional Lab	20,000,000.00	0.00	5,000,000.00
052800100112	Science, Technology and Innovation	1,000,000.00	0.00	200,000.00
052800100115	Scientific Survey	10,000,000.00	0.00	1,000,000.00
052800100117	Science, Technology and Energy Promotion and Development	1,000,000.00	0.00	100,000.00
052800100123	Science Research & Development	30,000,000.00	0.00	5,000,000.00
052800100125	Traditional Medicine Development	2,000,000.00	0.00	2,000,000.00
052800100120	Implementation of e Government	2,000,000.00	0.00	2,000,000.00

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052800100109	Production of Ready to Use Theraphatic foods	70,000,000.00	39,435,400.00	1,000,000.00
052800100128	Digital literacy	2,000,000.00	0.00	2,000,000.00
052800100130	Production of Complementary Feeding	20,000,000.00	0.00	100,000,000.00

023300100100	Ministry of Energy and Mineral Resources	180,000,000.00	0.00	325,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
143300100101	Procurement Of Ground Truthing And Follow Up Surveys Equipment	20,000,000.00	0.00	20,000,000.00
143300100102	Purchase Of Cartographic Instrument	20,000,000.00	0.00	50,000,000.00
143300100106	Gombe State Electricity Company Limited	10,000,000.00	0.00	50,000,000.00
143300100110	Gombe State Solid Minerals Development Company Limited.	10,000,000.00	0.00	20,000,000.00
143300100111	Gombe State Oil & Gas Company Limited.	10,000,000.00	0.00	20,000,000.00
143300100103	Provision of 33/11kv Dedicated Electrical Feeders	0.00	0.00	15,000,000.00
143300100108	Conventional Energy Project	20,000,000.00	0.00	15,000,000.00
143300100109	Renewable Energy Project	10,000,000.00	0.00	15,000,000.00
143300100104	Establishment Of Reference Library	30,000,000.00	0.00	30,000,000.00
143300100105	Establishment Of Geo Technical Laboratory	20,000,000.00	0.00	15,000,000.00
143300100107	Geological Survey	30,000,000.00	0.00	75,000,000.00

023400100100	Ministry of Works and Transport	15,500,000,000.00	9,918,169,463.64	20,867,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
063400100101	Provision of 33/11kv Dedicated Electrical Feeders	100,000,000.00	0.00	100,000,000.00
063400100105	Construction of Roads Networks in Tumfure	100,000,000.00	0.00	100,000,000.00
063400100107	Construction of Kwanan Plato to Gabukka to GRA Road Gombe	5,000,000.00	0.00	5,000,000.00
063400100108	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Garin Abdullahi Road	5,000,000.00	0.00	1,500,000,000.00
063400100110	Construction of Roads in LGA & Other Towns	100,000,000.00	0.00	500,000,000.00
063400100111	Gombe Township Road Network	5,000,000.00	0.00	5,000,000.00
063400100112	Kumo-Kembu-Kanawa with Spur to Nono Road	40,000,000.00	0.00	40,000,000.00
063400100113	Marraba - Gurma - Kulani - Degri (Retention)	10,000,000.00	0.00	10,000,000.00
063400100114	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	50,000,000.00	0.00	5,000,000.00
063400100115	Bajoga-Ashaka Gari Road	25,000,000.00	0.00	25,000,000.00
063400100116	Ture-Awak-Dogon Ruwa-Gelengu Road	100,000,000.00	0.00	1,000,000,000.00
063400100117	Gona-Garin Galadima-Tukulma-Tumu Road	50,000,000.00	0.00	5,000,000.00
063400100118	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	100,000,000.00	0.00	250,000,000.00
063400100119	Dukku-Dokoro-Jamari Road	300,000,000.00	237,711,891.79	200,000,000.00
063400100120	Kalshingi - Kumo Road	25,000,000.00	0.00	25,000,000.00
063400100121	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	5,000,000.00	0.00	5,000,000.00
063400100122	Ngalda - Jigawa Road	20,000,000.00	0.00	20,000,000.00
063400100123	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	300,000,000.00	126,936,104.56	250,000,000.00
063400100124	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	5,000,000.00	0.00	1,300,000,000.00
063400100125	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	5,000,000.00	0.00	5,000,000.00

063400100126	Construction of Roads from Gadawo Kwadon- Kunji- W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	5,000,000.00	0.00	5,000,000.00
063400100127	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	0.00	5,000,000.00
063400100128	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	100,000,000.00	0.00	250,000,000.00
063400100129	Wade Garin Koshi Kubu	5,000,000.00	0.00	250,000,000.00
063400100130	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	200,000,000.00	0.00	5,000,000.00
063400100131	Construction of Kuri-Lambam Road	50,000,000.00	0.00	0.00
063400100132	Construction of Gombe Township Roads Phase 6	1,700,000,000.00	706,883,492.71	2,000,000,000.00
063400100133	Construction of Roads Network at Jakadafari	100,000,000.00	0.00	900,000,000.00
063400100134	Bambam Kutare Loja Roads	700,000,000.00	419,750,375.20	500,000,000.00
063400100135	Dualisation of Federal Secretarial Roads and Some Links Roads	100,000,000.00	0.00	100,000,000.00
063400100136	Boltongo to Nono With Sport to Garin Malami	120,000,000.00	0.00	250,000,000.00
063400100137	Construction of Roads Network at Industrial Cluster at Nasarawo in Gombe metropolis	90,000,000.00	8,844,392.58	50,000,000.00
063400100138	Gona-Garko-Kalshingi with Spur to Maidugu Road	100,000,000.00	0.00	100,000,000.00
063400100139	Ture Mai - Bule - Kaltin-Jalingo Road with Spur to Wange	5,000,000.00	0.00	1,000,000,000.00
063400100140	Bambam - Yiri - Bwele - Kutuse Road	400,000,000.00	393,919,801.48	500,000,000.00
063400100141	Mararraban Lembi - Barambu - Jauro Tukur Road	5,000,000.00	0.00	5,000,000.00
063400100142	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	100,000,000.00	0.00	100,000,000.00
063400100143	Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	50,000,000.00	0.00	50,000,000.00
063400100144	Bangunji - Labuti - Yelwa - Gombe Yola Road	50,000,000.00	0.00	50,000,000.00
063400100145	Tula Wange - Baule - Jalingo - Balanga Dam Road	5,000,000.00	0.00	5,000,000.00
063400100146	Malala - Zaune - Dukkuyel Road	500,000,000.00	188,257,705.31	500,000,000.00
063400100147	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	5,000,000.00	0.00	500,000,000.00
063400100148	Dukku - Kalam - Dokoro/Jamari Road	300,000,000.00	0.00	750,000,000.00
063400100149	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	5,000,000.00	0.00	5,000,000.00
063400100150	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	5,000,000.00	0.00	5,000,000.00
063400100151	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	50,000,000.00	0.00	50,000,000.00
063400100152	Filiya -Gwandum - Dwaja - Gundale Road	5,000,000.00	0.00	1,000,000,000.00
063400100153	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	25,000,000.00	0.00	600,000,000.00
063400100154	Degri - Reme - Talasse with Spur Roads	1,000,000,000.00	751,461,598.39	500,000,000.00
063400100155	Latatar - Lasanjang - Labarya - Lapan Road	100,000,000.00	0.00	100,000,000.00
063400100156	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo-Lawanti	5,000,000.00	0.00	750,000,000.00
063400100157	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	5,000,000.00	0.00	5,000,000.00
063400100158	Gadam - Yame - Kurugu - Malam Sidi Road	5,000,000.00	0.00	5,000,000.00
063400100159	Kaltungo - Gujuba - Panda - Kembu Road	5,000,000.00	0.00	5,000,000.00
063400100160	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	5,000,000.00	0.00	5,000,000.00
063400100161	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road	100,000,000.00	0.00	1,000,000,000.00
063400100162	Bambam - Bare - Kutare- Gombe/Yola Road	5,000,000.00	0.00	5,000,000.00
063400100163	Wawa - Komi - Jore - Bele - Kurugu Road	5,000,000.00	0.00	5,000,000.00
063400100164	Barwo - Gadum - Gombe Abba Road	5,000,000.00	0.00	2,000,000.00

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063400100165	Lawanti - Lambo - Tukulma Road	5,000,000.00	0.00	20,000,000.00
063400100166	Construction of Lambo Dashi Brige	500,000,000.00	493,442,576.74	50,000,000.00
063400100167	Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galgaldu	500,000,000.00	300,433,955.05	1,300,000,000.00
063400100168	Construction of Road from Kurjalle to Pata	25,000,000.00	0.00	25,000,000.00
063400100169	Construction of Road from Alhaji Danbabawo to Kamara Primary School	5,000,000.00	0.00	5,000,000.00
063400100170	Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads	800,000,000.00	793,441,588.41	100,000,000.00
063400100171	Tsandondela - Maikaho Road	5,000,000.00	0.00	50,000,000.00
063400100172	Construction of Roads Network at Unguwa Uku.	5,000,000.00	0.00	5,000,000.00
063400100173	Construction of Roads Bakin Santana- Makabarta Feshingo- Bage.	5,000,000.00	0.00	250,000,000.00
063400100174	Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro Bose- Wuro Hardo to Kafiyol- Bungum.	5,000,000.00	0.00	5,000,000.00
063400100175	Construction of Gombe Potiskum Highway Gerkwami to Daniya Road	150,000,000.00	109,131,887.85	250,000,000.00
063400100176	Construction of Road from Bolari Mosque to Bata	5,000,000.00	0.00	0.00
063400100178	Construction of Pedestrian Bridge at Central Primary School Gombe	5,000,000.00	0.00	0.00
063400100179	Construction of Pedestrian Bridge at Jekadafari Gombe South	5,000,000.00	0.00	0.00
063400100180	Construction of Lubo Bridge	20,000,000.00	0.00	0.00
063400100181	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	50,000,000.00	0.00	0.00
063400100177	Upgrading of Gombe Airport	5,000,000.00	0.00	5,000,000.00
063400100104	Provision of Infrastructure to New/Existing Layout	5,000,000.00	0.00	5,000,000.00
063400100182	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	5,000,000,000.00	4,796,932,097.59	1,000,000,000.00
063400100183	Provision and Installation of Street Lights in Local Government Areas	50,000,000.00	0.00	5,000,000.00
063400100106	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa	5,000,000.00	0.00	5,000,000.00
063400100184	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	230,000,000.00	111,114,114.44	150,000,000.00
063400100185	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	100,000,000.00	0.00	50,000,000.00
063400100186	Rehabilitation of Hina, Shinga Gwani Road	20,000,000.00	0.00	10,000,000.00
063400100187	Rehabilitation and Upgrading of Surface Dressed Regional Roads	5,000,000.00	0.00	5,000,000.00
063400100188	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	5,000,000.00	0.00	5,000,000.00
063400100102	Facility Management of Street Light in LGAs	100,000,000.00	0.00	0.00
063400100103	Management of Strees Generator Sets in Gombe Metropolis	10,000,000.00	0.00	0.00
063400100189	Operation and Management of Gombe Airport	500,000,000.00	479,907,881.54	300,000,000.00

023400200100	Office of the Surveyor General	43,000,000.00	0.00	43,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
063400200101	Fire proof cabinet for Survey Registry	3,000,000.00	0.00	3,000,000.00
063400200104	Purchase of printing & Lithographic equip.	5,000,000.00	0.00	5,000,000.00
063400200103	Purchase of Survey Equipment	10,000,000.00	0.00	10,000,000.00
063400200102	Computerisation of Survey Department	5,000,000.00	0.00	5,000,000.00
063400200106	Survey of Government Land	10,000,000.00	0.00	10,000,000.00
063400200107	Township mapping Using Satelite Images	10,000,000.00	0.00	10,000,000.00

0234004001 00		State Road Maintenance Agency	125,000,000.00	0.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
173400400101	Construction /Conversion of Existing Office Structure	45,000,000.00	0.00	0.00	
173400400102	Repairs Of Township Road (State Wide)	30,000,000.00	0.00	0.00	
173400400103	Rehabilitation/Maintenance of Roads	50,000,000.00	0.00	0.00	
0238001001 00		Budget, Planning and Development Partners Coordination Office	771,500,000.00	156,838,994.40	1,672,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
133800100101	Purchase of Office Furniture and Equipment	5,000,000.00	0.00	5,000,000.00	
133800100102	Computer and Allied Matters	3,000,000.00	0.00	3,000,000.00	
133800100105	Purchase of Generator	1,000,000.00	0.00	2,000,000.00	
133800100104	Computerization of Min. of Econ. Planning	5,000,000.00	0.00	5,000,000.00	
133800100106	Installation of Internet Facilities	5,000,000.00	0.00	5,000,000.00	
133800100116	Establishment of planning Library	2,500,000.00	0.00	2,500,000.00	
133800100107	Construction/Renovation of office accommodation	10,000,000.00	0.00	10,000,000.00	
133800100115	Institutionalization of M & E frame work	10,000,000.00	0.00	10,000,000.00	
133800100109	Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	0.00	10,000,000.00	
133800100110	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	20,000,000.00	0.00	20,000,000.00	
133800100111	Accelerated Nutrition result Project in Nigeria	50,000,000.00	0.00	50,000,000.00	
133800100112	Development of Gombe State Economic Map	50,000,000.00	0.00	50,000,000.00	
133800100113	Implementation of SFTAS	20,000,000.00	0.00	20,000,000.00	
133800100114	UNFPA programme Coordination	50,000,000.00	0.00	50,000,000.00	
133800100117	International NGOs & Development Partners	20,000,000.00	0.00	500,000,000.00	
133800100118	Food and Nutrition programme	20,000,000.00	0.00	30,000,000.00	
133800100120	IPSAS	20,000,000.00	0.00	20,000,000.00	
133800100121	Governance (SDGs)	10,000,000.00	0.00	10,000,000.00	
133800100122	UNDP Programme	20,000,000.00	0.00	20,000,000.00	
133800100123	Gombe State 10 Year Development Plan	40,000,000.00	38,860,000.00	50,000,000.00	
193800100119	Nigeria CARES Program [P for R]	100,000,000.00	0.00	100,000,000.00	
133800100125	Counterpart Contribution to Dev Partners	300,000,000.00	117,978,994.40	700,000,000.00	
0238004001 00		State Bureau of Statistics	18,500,000.00	0.00	26,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
133800400101	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	1,500,000.00	0.00	7,000,000.00	
133800400102	Purchase of Generating Plants	5,000,000.00	0.00	5,000,000.00	
133800400103	Survey And Censuses Instrument / Equipment	5,000,000.00	0.00	7,000,000.00	
133800400105	State Bureau of Statistics Database	3,000,000.00	0.00	3,000,000.00	
133800400104	Development and Hosting of Bureau of Statistics Website	4,000,000.00	0.00	4,000,000.00	

0250001001 00		Fiscal Responsibility Commission			15,500,000.00	0.00	15,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget			
135000100105	Purchase of Office Furnitures	3,000,000.00	0.00	3,000,000.00			
135000100103	Purchase of Generator Set	4,000,000.00	0.00	4,000,000.00			
135000100104	Purchase of Library Books	2,000,000.00	0.00	2,000,000.00			
135000100101	Purchase of Air Condition	1,500,000.00	0.00	1,500,000.00			
135000100102	Computerisation of Office	5,000,000.00	0.00	5,000,000.00			
0252001001 00		Ministry of Water Resources			79,100,000.00	0.00	173,600,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget			
105200100101	Purchase of Boat and OutBoard Engine	3,500,000.00	0.00	1,500,000.00			
105200100102	Procurement of Survey Equipment	3,500,000.00	0.00	1,000,000.00			
105200100106	Procurement of Hydrological Equipment	2,600,000.00	0.00	3,000,000.00			
105200100103	Establishment of Area Offices in each of the 3 Senatorial District	5,000,000.00	0.00	6,000,000.00			
105200100104	Construction of Office Block in Balanga Dam.	1,500,000.00	0.00	15,000,000.00			
105200100105	Construction & Desilting of Minor Earth Dams	5,000,000.00	0.00	12,600,000.00			
105200100109	Development of Minor Irrigation Scheme	2,000,000.00	0.00	1,000,000.00			
105200100114	Balanga Hydro Power Project	2,000,000.00	0.00	20,000,000.00			
105200100108	Fish Feed Mill	10,000,000.00	0.00	8,000,000.00			
105200100110	Development of Orchard in Balanga	3,000,000.00	0.00	1,500,000.00			
105200100111	Fisheries Multiplication Centre	5,000,000.00	0.00	1,000,000.00			
105200100112	Fish Processing and Preservation Centre	500,000.00	0.00	15,000,000.00			
105200100113	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	8,000,000.00	0.00	1,000,000.00			
105200100115	Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	10,000,000.00	0.00	5,000,000.00			
105200100117	Rehabilitation of Balanga Irrigation Scheme	5,000,000.00	0.00	25,000,000.00			
105200100116	Fish Farm Rehabilitation (Phase 1)	5,000,000.00	0.00	20,000,000.00			
105200100107	Mechanical Workshop (Irrigation)	1,500,000.00	0.00	1,000,000.00			
105200100118	Water Resource Master Plan	500,000.00	0.00	20,000,000.00			
105200100119	Establishment of Data Bank	5,000,000.00	0.00	1,000,000.00			
105200100120	Artisanal Fisheries Development.	500,000.00	0.00	15,000,000.00			
0252102001 00		Gombe State Water Board			1,518,500,000.00	625,366,229.72	5,408,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget			
105200200101	Procurement of Complete Crane Trucks	5,000,000.00	0.00	5,000,000.00			
105200200104	Mobile Generator / Dewatering Pump	2,000,000.00	0.00	2,000,000.00			
105200200105	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Malam Sidi	5,000,000.00	0.00	5,000,000.00			
105200200106	Purchase of 3 Phase Generator for Pump Testing	1,000,000.00	0.00	2,000,000.00			
105200200103	Purchase of Heavy Duty Welding Machine	10,000,000.00	0.00	15,000,000.00			
105200200102	Purchase of Office Equipment and Furnitures	5,000,000.00	0.00	5,000,000.00			
105200200107	Ground Water Prospecting Equipment	1,000,000.00	0.00	4,000,000.00			
105200200108	Water Level Indicator	500,000.00	0.00	5,000,000.00			
105200200111	Procurement of Complete Ring Accessories	5,000,000.00	0.00	25,000,000.00			

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105200200112	Purchase of Pipes For Extension	5,000,000.00	0.00	10,000,000.00
105200200113	Purshase of Submersible Pumps(20 Nos.)	5,000,000.00	600,000.00	5,000,000.00
105200200131	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	50,000,000.00	0.00	300,000,000.00
105200200114	Installation of Automated Water Reader Meter	2,000,000.00	0.00	2,000,000.00
105200200115	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	5,000,000.00	0.00	20,000,000.00
105200200116	Reticulation/Provision of Water for Dukku Road Housing Estate	2,000,000.00	0.00	2,000,000.00
105200200117	Gombe South Regional Water Supply	3,000,000.00	0.00	5,000,000.00
105200200118	Airport Water Project	5,000,000.00	0.00	5,000,000.00
105200200119	Construction of Water Treatment Plant II D/Kowa	2,000,000.00	0.00	10,000,000.00
105200200120	3rd National Urban Water Sector Reform Project	5,000,000.00	0.00	5,000,000.00
105200200122	Construction Of Kurba Solar Power Water Supply Scheme	2,000,000.00	0.00	5,000,000.00
105200200123	Construction Of Solar Power Borehole Schame in Fives SelectedCommunities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims wellfare Board, Musa Abubakar Darul Qu'an, and Jekadafari)	2,000,000.00	0.00	2,000,000.00
105200200125	Construction of Boreholes and Reactivation in Each Constituency	5,000,000.00	0.00	5,000,000.00
105200200126	Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	2,000,000.00	0.00	40,000,000.00
105200200127	Water Supply Scheme at Nasarawo Quarters Using Boreholes	5,000,000.00	0.00	5,000,000.00
105200200129	Sustainable Water Supply [SURWASH]	50,000,000.00	0.00	400,000,000.00
105200200133	Expansion of Water Schemes in LGAs Headquarters	30,000,000.00	8,245,000.00	40,000,000.00
105200200135	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	5,000,000.00	0.00	40,000,000.00
105200200136	Expansion of Gombe Regional Water Supply	50,000,000.00	0.00	3,000,000,000.00
105200200128	Construction of Laboratory With Equipment / Furnitures	5,000,000.00	0.00	5,000,000.00
105200200121	Relocation Of Water Pipes Lines	20,000,000.00	2,420,000.00	30,000,000.00
105200200124	Improvement of Kwami Gadam and Bujude Water Reticulation System	5,000,000.00	0.00	10,000,000.00
105200200132	Rehabilitation of Dukku Water Scheme	5,000,000.00	963,500.00	5,000,000.00
105200200134	Rehabilitation and Expansion of Kumo Water Supply Scheme	4,000,000.00	364,000.00	4,000,000.00
105200200138	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	15,000,000.00	0.00	30,000,000.00
105200200139	Rehabilitation of Wurojuli Water Scheme	10,000,000.00	0.00	10,000,000.00
105200200137	Renovation of Office Building	5,000,000.00	0.00	30,000,000.00
105200200109	Diesel [A] Water Treatment Plant D/kowa Running tima for Generator Set 5hrs daily.	10,000,000.00	0.00	20,000,000.00
105200200110	Purchase of Diesel to 11 LGAs Headquarters	30,000,000.00	15,204,225.00	50,000,000.00
195200200130	Strategic Support for Water Supply [COVID - 19]	20,000,000.00	6,178,275.00	10,000,000.00
105200200141	Operation and Maintenance of Gombe Regional Water Supply	1,100,000,000.00	591,391,229.72	1,200,000,000.00
105200200140	National Urban Water Sector Reform Project (Counterpart Funding)	20,000,000.00	0.00	35,000,000.00

025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	964,000,000.00	719,026,200.24	657,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105200300432	Establishment and Training Volunteer Hygiene Promotion Ccommunity(NIF)in 474 Communities in the State.	57,000,000.00	0.00	57,000,000.00

105200300435	Conduct a 4 days Training Workshop for the Project Implementation Committee Members on Project Coordination and Resoure Management Skills	7,000,000.00	0.00	0.00
105200300440	Inclusive Basic Service Delivery [ADB]	550,000,000.00	480,587,064.72	250,000,000.00
195200300441	Partnership for Expended Water Supply Sanitation and Hygeine [PEWASH]	350,000,000.00	238,439,135.52	100,000,000.00
195200300442	Sustainable Water Supply (SURWASH)	0.00	0.00	250,000,000.00
025211300100	Gombe State Agency for Rural Development	10,000,000.00	0.00	0.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105211300101	Gombe State Joint Development Projects	10,000,000.00	0.00	0.00
025300100100	Ministry of Housing and Urban Development	5,516,000,000.00	3,708,339,844.92	6,490,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
065300100101	Purchase of Mobile Crane V.I.O Office	10,000,000.00	0.00	75,000,000.00
065300100103	Purchase of Generator	10,000,000.00	0.00	50,000,000.00
065300100102	Furnishing of Govt Houses/Presidential Lodge	30,000,000.00	0.00	130,000,000.00
065300100100	Gombe Capital Special Development Zone	0.00	0.00	3,500,000,000.00
065300100105	Construction of Account Section and Workshop at Deputy Governor's Office	10,000,000.00	0.00	25,000,000.00
065300100106	Construction and Renovation of Govt Building	700,000,000.00	409,497,859.72	600,000,000.00
065300100109	International Conference Centre	420,000,000.00	416,682,976.27	100,000,000.00
065300100107	Construction of Executive Chalets at Presidential Lodge	280,000,000.00	274,488,873.83	400,000,000.00
065300100114	Underground Stream Drainage Systems at the Central Town Roundabout	20,000,000.00	0.00	50,000,000.00
065300100104	Construction Of Phase Development Of Army Barrack	10,000,000.00	0.00	50,000,000.00
065300100110	Construction of Petroleum Tankers Parking bay	65,000,000.00	25,104,393.62	300,000,000.00
065300100111	Construction of Mega Motor Park	3,850,000,000.00	2,582,565,741.48	1,000,000,000.00
065300100112	Renovation of Police Mobile Barracks at new Tongo.	20,000,000.00	0.00	50,000,000.00
065300100113	Rehabilitation and Furnishing of Deputy Governor's office Complex	40,000,000.00	0.00	50,000,000.00
065300100115	Hosting Right - National Council on Wors	1,000,000.00	0.00	40,000,000.00
065300100116	Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres	50,000,000.00	0.00	70,000,000.00
025301100100	Gombe State Housing Corporation	10,000,000.00	0.00	15,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
065301100101	Construction of Urban Shopping Complex in Each LGA H/Quarters	10,000,000.00	0.00	15,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	91,500,000.00	0.00	249,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105305300101	Purchase of Vehicles & Maintenance of Heavy Equipments	5,000,000.00	0.00	20,000,000.00
105305300102	Purchase of Planning Drawing Equipment	5,000,000.00	0.00	15,000,000.00
105305300103	Purchase of Environmental Landscaping Materials & Tools	1,500,000.00	0.00	50,000,000.00
105305300104	Purchase Of Ellectrical And Ellectronic Tools I	2,000,000.00	0.00	20,000,000.00
105305300106	Office Accommodation Permanemt Site	5,000,000.00	0.00	50,000,000.00
105305300108	Construction of Overhead Pedestrian Bridges & Lay Byes	5,000,000.00	0.00	5,000,000.00
105305300105	Construction of Road Crash Barriers	5,000,000.00	0.00	5,000,000.00

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105305300111	Beautification of RoundABOUTS/Open Space in the State Capital	20,000,000.00	0.00	1,000,000.00
105305300113	Provision of Traffic Control Management Facilities (Speed Breakers)	5,000,000.00	0.00	1,000,000.00
105305300110	Development of Recreational Parks/Gardens	5,000,000.00	0.00	2,000,000.00
105305300109	Construction of Landmarks & Monuments (City Gates)	5,000,000.00	0.00	5,000,000.00
105305300114	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	5,000,000.00	0.00	2,000,000.00
105305300116	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	5,000,000.00	0.00	1,000,000.00
105305300107	Site and Services	5,000,000.00	0.00	50,000,000.00
105305300117	Street Naming and Property Numbering Including Consultancy Services	5,000,000.00	0.00	20,000,000.00
105305300112	Securing and Protection of Right of Ways and Landscaping	3,000,000.00	0.00	1,000,000.00
105305300115	Maintenance of Street Lights & Traffic Control	5,000,000.00	0.00	1,000,000.00

025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	126,000,000.00	125,451,876.04	250,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
065305700101	Community Development Agency (World Bank)	126,000,000.00	125,451,876.04	250,000,000.00

025400100100	Ministry of Rural, Community Development and Cooperatives	544,500,000.00	27,016,000.00	1,995,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
105400100101	Purchase of Motor Cycles [Bajaj]	7,000,000.00	0.00	0.00
105400100103	Funishing of New and Old Office	11,000,000.00	0.00	5,000,000.00
105400100108	Purchase of Audio Visual Equipment for Cooperative Activities	2,500,000.00	0.00	500,000.00
105400100106	Purchase of Water Pumps for Distribution to Fadama Cooperative Societies	20,000,000.00	0.00	250,000,000.00
105400100109	Purchase of Various Tools for Communities Interventioun	5,000,000.00	0.00	300,000,000.00
105400100111	Construction of Three New Areas offices at Kaltingo ,Kwami and Nafada	71,000,000.00	21,012,000.00	21,000,000.00
105400100112	Construction /Furnishing of Inspectorate Area offices	10,000,000.00	0.00	3,000,000.00
105400100113	Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin Yame	10,000,000.00	0.00	5,000,000.00
105400100114	Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani in Yamaltu / Deba	1,000,000.00	0.00	1,000,000.00
105400100115	Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV Transformer in Adamu Wanzam and Wuro Ibba Y/Deba	1,000,000.00	0.00	2,500,000.00
105400100116	Installation of 300KVA / 33KV Transformer in Angowan Kara	1,000,000.00	0.00	1,000,000.00
105400100117	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	1,000,000.00	0.00	50,000,000.00
105400100118	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan Gabukka in Deba Y/ Deba	2,000,000.00	0.00	1,000,000.00
105400100120	Supply of Rural Electricity From Kurjalle to Phata	5,000,000.00	0.00	0.00
105400100121	Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A	5,000,000.00	0.00	1,000,000.00
105400100122	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	5,000,000.00	0.00	1,000,000.00
105400100123	Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakemturum to Farin kasa in Gombe South	1,000,000.00	0.00	1,000,000.00
105400100124	Portable Water in Rural Areas via Boreholes	12,000,000.00	0.00	250,000,000.00
105400100127	Rural Electrification Projects	100,000,000.00	0.00	500,000,000.00
105400100126	Construction of Rural Roads (RAAMP)	50,000,000.00	0.00	500,000,000.00
105400100128	Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Senatorial District	10,000,000.00	0.00	1,000,000.00

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105400100132	Establishment of Cultural Village Phase 1	4,000,000.00	0.00	1,000,000.00
105400100110	Demarcation /Fencing of Areas office	5,000,000.00	0.00	1,000,000.00
105400100131	Establishment of Cooperative Super Market [Consumer shop]	5,000,000.00	0.00	1,000,000.00
105400100125	Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA	20,000,000.00	0.00	1,000,000.00
105400100130	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities	50,000,000.00	0.00	1,000,000.00
105400100119	Rehabilitation of ITC at Jigwol in Gombe North	1,000,000.00	0.00	1,000,000.00
105400100133	Renovation of Eighth Areas offices	10,000,000.00	0.00	1,000,000.00
105400100129	Constituency Project	60,000,000.00	0.00	1,000,000.00
105400100134	Consultancy Services	10,000,000.00	0.00	70,000,000.00
105400100135	Establishment of Data Bank on Rate of Unemployment	2,000,000.00	0.00	1,000,000.00
105400100136	Cooperative Radio and TV Programmes	1,000,000.00	0.00	1,000,000.00
105400100137	Cooperative Data Analysis System [CODAS]	14,000,000.00	6,004,000.00	15,000,000.00
105400100138	Mapping of Women Coops Groups in the State	5,000,000.00	0.00	1,000,000.00
105400100140	Skill Acquisition Centre	10,000,000.00	0.00	1,000,000.00
105400100142	Women Development and Empowerment	0.00	0.00	1,000,000.00
105400100143	Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs etc]	10,000,000.00	0.00	1,000,000.00
105400100144	Federal Cooperative Agric Loans Programme	2,000,000.00	0.00	1,000,000.00
105400100139	Purchase of Improved Seedings	5,000,000.00	0.00	1,000,000.00
026900100100	Ministry of Lands and Survey	630,000,000.00	298,988,844.25	753,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
066900100101	Land Aquisition and Compensation	600,000,000.00	298,988,844.25	725,000,000.00
066900100102	Purchase of Furniture	5,000,000.00	0.00	5,000,000.00
066900100103	Fire proof Cabinet for the Ministry	4,000,000.00	0.00	4,000,000.00
066900100107	Printing of C of O & Other Security Document	5,000,000.00	0.00	3,000,000.00
066900100106	Town Planing Materials And Drawing Equipments	6,000,000.00	0.00	8,000,000.00
066900100104	Computerisation of the Ministry	5,000,000.00	0.00	5,000,000.00
066900100105	Urban Upgrading and Renewal	5,000,000.00	0.00	3,500,000.00
026900200100	Gombe Geographic Information System (GOGIS)	1,046,000,000.00	217,086,717.11	1,582,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
066900200101	Purchase of Furnitures	4,000,000.00	0.00	40,000,000.00
066900200102	Purchase of Fire Proof Cabinet For GOGIS Registry Office	2,000,000.00	0.00	2,000,000.00
066900200104	Purchase of Printing Lithographic Equipment	5,000,000.00	0.00	5,000,000.00
066900200108	Printing of C of O And Other Security Document	5,000,000.00	0.00	5,000,000.00
066900200103	Purchase of Survey Equipment	20,000,000.00	0.00	20,000,000.00
066900200107	Town Planing And Drawing Equipment	6,000,000.00	0.00	6,000,000.00
066900200106	Urban Upgrading and Renewal	4,000,000.00	0.00	4,000,000.00
066900200105	GOGIS Phase II	1,000,000,000.00	217,086,717.11	1,500,000,000.00

0318011001 00		Judicial Service Commission	55,000,000.00	0.00	90,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
131801100102	Furnishing of Temporary & Extended Offices	15,000,000.00	0.00	30,000,000.00	
131801100101	Renovation of Secretariat	40,000,000.00	0.00	60,000,000.00	
0318051001 00		High Court of Justice	500,000,000.00	0.00	605,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
031805100101	Purchase of Hon. Judges Vehicles.	20,000,000.00	0.00	100,000,000.00	
031805100102	Purchase of Utility Vehicles	15,000,000.00	0.00	10,000,000.00	
031805100103	Furnishing of Chief Judge Office	10,000,000.00	0.00	5,000,000.00	
031805100104	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00	0.00	10,000,000.00	
031805100105	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	0.00	5,000,000.00	
031805100106	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	15,000,000.00	0.00	15,000,000.00	
031805100107	Purchase of Office Furniture	15,000,000.00	0.00	10,000,000.00	
031805100108	Purchase of Office Furniture and Equipment	5,000,000.00	0.00	5,000,000.00	
031805100109	Purchase of Generators	15,000,000.00	0.00	10,000,000.00	
031805100110	Purchase of Law Books	40,000,000.00	0.00	40,000,000.00	
031805100111	Purchase of Office Equipment (Verbatim Recording)	5,000,000.00	0.00	5,000,000.00	
031805100112	Electronic Case Management System	20,000,000.00	0.00	10,000,000.00	
031805100113	Internet Facility	10,000,000.00	0.00	10,000,000.00	
031805100114	Construction of New High Court Complex	60,000,000.00	0.00	100,000,000.00	
031805100115	Construction of Upper Area Court Tumfure	10,000,000.00	0.00	10,000,000.00	
031805100116	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	20,000,000.00	0.00	20,000,000.00	
031805100117	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	10,000,000.00	0.00	10,000,000.00	
031805100118	Restructuring of Court of Appeal Complex	20,000,000.00	0.00	2,000,000.00	
031805100119	Construction of two(2) New Magistrate Courts (K/Shanu Gombe)	20,000,000.00	0.00	20,000,000.00	
031805100121	Construction of Stores / Archives	20,000,000.00	0.00	5,000,000.00	
031805100123	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	20,000,000.00	0.00	70,000,000.00	
031805100120	Construction of Office Clinic	15,000,000.00	0.00	15,000,000.00	
031805100125	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	10,000,000.00	0.00	10,000,000.00	
031805100122	Restructuring of Central Library	50,000,000.00	0.00	50,000,000.00	
031805100126	Renovation Of Old Federal High Court Building	32,000,000.00	0.00	30,000,000.00	
031805100127	Child Protection Take Off Facilities	28,000,000.00	0.00	28,000,000.00	
0318053001 00		Sharia Court of Appeal	163,500,000.00	107,759,104.77	398,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
13805300101	Furnishing of Sharia Court of Appeal	20,000,000.00	550,000.00	50,000,000.00	
13805300105	Purchase and Installation of sets Generators for Khadis Quarters.	15,000,000.00	0.00	25,000,000.00	
13805300103	Purchase of Law Books	5,000,000.00	0.00	5,000,000.00	
13805300102	Purchase of Office Furnitures and Equipment	5,000,000.00	0.00	5,000,000.00	
13805300104	Purchase of ICT Equipment	3,500,000.00	0.00	3,500,000.00	

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13805300106	Sharia Court of Appeal Complex and Library	110,000,000.00	107,209,104.77	300,000,000.00
13805300107	Extention/Rehabilitation of Sharia Court Complex	5,000,000.00	0.00	10,000,000.00
032600100100	Ministry of Justice	54,000,000.00	0.00	183,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
132600100101	Construction of New Office Complex	25,000,000.00	0.00	8,000,000.00
132600100102	Expansion of Office Complex	5,000,000.00	0.00	25,000,000.00
132600100103	Codification of State Laws	24,000,000.00	0.00	150,000,000.00
032600600100	College of Education & Legal Studies Nafada	155,920,000.00	600,000.00	1,330,600,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052600600128	Procurement of Motor Vehicle	5,000,000.00	0.00	25,000,000.00
052600600126	Procurement of Classroom /Office Furniture	2,000,000.00	600,000.00	20,000,000.00
052600600102	Construction of Lecture Hall	5,000,000.00	0.00	15,000,000.00
052600600104	Construction of Conference Hall	5,000,000.00	0.00	5,000,000.00
052600600105	Construction of Academic Staff Office (TETFUND)	35,000,000.00	0.00	250,000,000.00
052600600106	Gardeners Offices	500,000.00	0.00	15,000,000.00
052600600107	Construction of Cleaners Offices	600,000.00	0.00	600,000.00
052600600108	Construction of Security Office	5,000,000.00	0.00	15,000,000.00
052600600109	Construction of CarParks	1,820,000.00	0.00	20,000,000.00
052600600112	Construction of Multi- Purpose Hall (TETFUND)	0.00	0.00	275,000,000.00
052600600113	Construction of Academic Offices	5,000,000.00	0.00	25,000,000.00
052600600114	Construction of Central Store.	5,000,000.00	0.00	15,000,000.00
052600600115	Construction of Central Store	15,000,000.00	0.00	15,000,000.00
052600600122	Construction of Males Hostel	5,000,000.00	0.00	15,000,000.00
052600600123	Construction of Workshop House	5,000,000.00	0.00	25,000,000.00
052600600103	Construction of Male and Female Hostel (TETFUND)	10,000,000.00	0.00	350,000,000.00
052600600121	Construction of Females Hostel	10,000,000.00	0.00	30,000,000.00
052600600117	Construction of New Library.	5,000,000.00	0.00	35,000,000.00
052600600118	Construction Of Road in the College	5,000,000.00	0.00	35,000,000.00
052600600119	Fencing of Permanent Site	1,000,000.00	0.00	15,000,000.00
052600600120	Construction of Commercial Area	5,000,000.00	0.00	15,000,000.00
052600600124	Construction of Laboratory for Library and Information.	5,000,000.00	0.00	20,000,000.00
052600600125	Construction of Language Laboratory for Mass Communication.	5,000,000.00	0.00	15,000,000.00
052600600116	Construction of Language Laboratory For Mass Communication	5,000,000.00	0.00	25,000,000.00
052600600127	Renovation of College Extension	5,000,000.00	0.00	25,000,000.00
052600600129	General Workshop	5,000,000.00	0.00	30,000,000.00
051300100100	Ministry of Youth Development	420,000,000.00	84,808,423.24	1,936,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
081300100120	Procurement of starter packs for graduates of Youth training programmes	0.00	0.00	70,000,000.00
081300100119	Water Pump for Drying Season Farming	10,000,000.00	0.00	3,000,000.00

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081300100103	Construction of a Multi-Purpose Youth Centre	20,000,000.00	0.00	10,000,000.00
081300100105	Reactivation and upgrading of existing Skills Acquisition Centres	20,000,000.00	0.00	20,000,000.00
081300100106	Training of 1100 Education Marshals Youth Empowerment and Re-orientation	15,000,000.00	0.00	15,000,000.00
081300100107	Youth Economic Summit	10,000,000.00	0.00	10,000,000.00
081300100108	Youth Skill/ Trade Fair	10,000,000.00	0.00	0.00
081300100109	Targeting of Beneficiaries of CCT	5,000,000.00	0.00	10,000,000.00
081300100110	Training of Youth in Renewable Energy	15,000,000.00	0.00	10,000,000.00
081300100111	Youth Empowerment	0.00	0.00	1,000,000,000.00
081300100112	Women Development Empowerment	5,000,000.00	0.00	0.00
081300100113	Youth in Agriculture/ Marketing Strategies	20,000,000.00	0.00	10,000,000.00
081300100115	Skills Acquisition and Youth Empowerment	20,000,000.00	0.00	10,000,000.00
081300100121	Gombe Security Traffic Environ Corps	0.00	0.00	550,000,000.00
191300100114	Youth Empowerment & Social Support (YESSO) World Bank Assisted	130,000,000.00	70,808,423.24	0.00
081300100101	Logistics For Digital Youth Empowerment SDGs	20,000,000.00	0.00	10,000,000.00
081300100118	Monitoring and Evaluation	20,000,000.00	0.00	8,000,000.00
191300100116	Youths Empowerment	50,000,000.00	14,000,000.00	100,000,000.00
191300100117	Nigeria CAREs Project	50,000,000.00	0.00	100,000,000.00
051300120100	Gombe Security, Traffic & Environmental Corps (G-TEC)	0.00	0.00	550,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
081300120101	Security, Traffic & Environmental Corps (G-Tec)	0.00	0.00	550,000,000.00
051300400100	Sports Commission	75,000,000.00	139,000.00	120,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
081300400102	Golf Course & Polo Ground	5,000,000.00	0.00	0.00
081300400101	Purchase of Sport Equipments	20,000,000.00	139,000.00	20,000,000.00
081300400103	Maintenance of Gombe Township Stadium	20,000,000.00	0.00	50,000,000.00
081300400104	Polo Ground	5,000,000.00	0.00	0.00
081300400105	Swimming Pool	5,000,000.00	0.00	0.00
081300400106	Conversion of A. U. Stadium to a Standard Games Village	20,000,000.00	0.00	0.00
081300400107	Upgrading of Multipurpose Hall in Gombe	0.00	0.00	50,000,000.00
051305500100	Gombe State Agency for Community and Social Development	10,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
061305500103	Youth Empowerment and Reorientation	10,000,000.00	0.00	10,000,000.00
051400100100	Ministry of Women Affairs & Social Development	169,500,000.00	0.00	1,206,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
071400100107	Purchase of Equipment For Remand Home/Inmates to acquire Skill	1,000,000.00	0.00	2,000,000.00
071400100121	Purchase of Working Materials	0.00	0.00	2,000,000.00
071400100105	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	10,000,000.00	0.00	10,000,000.00
071400100103	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	15,000,000.00	0.00	35,000,000.00

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071400100111	Renovation of existing Rehabilitation Center Gombe.	15,000,000.00	0.00	25,000,000.00
071400100112	Renovation of Existing Rehabilitation Center Billiri.	1,000,000.00	0.00	2,000,000.00
071400100106	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	10,000,000.00	0.00	10,000,000.00
071400100109	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	15,000,000.00	0.00	2,500,000.00
071400100110	Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ultra Modern Development Centre	10,000,000.00	0.00	15,000,000.00
071400100102	Establishment of Early Child-Care Centres in Gombe	2,000,000.00	0.00	20,000,000.00
071400100108	Orphan Vulnerable Children Sustainability Plan Programme	2,500,000.00	0.00	5,000,000.00
071400100113	Advocacy on ills of drugs in Secondary Schools	2,000,000.00	0.00	50,000,000.00
071400100115	Women Peace and Security	4,000,000.00	0.00	1,500,000.00
071400100116	Women Dev. & Empowerment	0.00	0.00	2,000,000.00
071400100117	Support for the Vulnerable	5,000,000.00	0.00	4,000,000.00
191400100119	Women Empowerment	50,000,000.00	0.00	1,000,000,000.00
071400100118	Food & Nutrition Program	10,000,000.00	0.00	10,000,000.00
071400100120	Support for HIV/AIDS Patients Counselling	15,000,000.00	0.00	10,000,000.00
071400100114	Consultancy fee	2,000,000.00	0.00	0.00

051400200100	Gombe State Agency for Social Investment Programmes	52,500,000.00	0.00	133,500,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
031400200104	Purchase of Office Equipment and Gadgets	4,000,000.00	0.00	2,000,000.00
031400200102	Purchase of Laptops and Other Accessories	3,000,000.00	0.00	1,000,000.00
031400200103	Purchase of Generator Set	2,500,000.00	0.00	1,500,000.00
031400200105	Purchase of General Office Equipment	0.00	0.00	2,000,000.00
031400200106	Rehabilitation of Office Building	3,000,000.00	0.00	2,000,000.00
031400200107	Social Investment Activities	20,000,000.00	0.00	10,000,000.00
031400200109	GEEP Programme 2.0 (FGN)	0.00	0.00	15,000,000.00
191400200108	Nigeria CARE"s Project	20,000,000.00	0.00	100,000,000.00

051700100100	Ministry of Education	1,021,000,000.00	27,137,326.29	1,500,700,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051700100101	Procurement of 20 Motor Cycles for Inspectorate Services	5,000,000.00	0.00	5,000,000.00
051700100103	Furnishing of 4 Nos. Area Education Inspectorate Office	20,000,000.00	0.00	20,000,000.00
051700100104	Furnishing of Special Education center Gombe	1,000,000.00	0.00	2,000,000.00
051700100105	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	25,000,000.00	0.00	25,000,000.00
051700100225	Purchase of Student Double Bunk Bed for Boarding Schools across the State.	10,000,000.00	0.00	15,000,000.00
051700100226	Purchase of Students Mattress for Boarding Schools across the State.	2,000,000.00	0.00	102,000,000.00
051700100106	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	15,000,000.00	0.00	15,000,000.00
051700100107	P rocurement of Customized Exercise Books (On-going)	20,000,000.00	0.00	20,000,000.00
051700100108	Sports Facilities/Equipment for Schools	5,000,000.00	0.00	5,000,000.00
051700100109	Construction Work s at G C S S Awak	10,000,000.00	0.00	30,000,000.00
051700100110	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	5,000,000.00	0.00	5,000,000.00

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051700100111	Rehabilitation Work at GSSS Talase	5,000,000.00	0.00	35,000,000.00
051700100112	Construction Works at GSS Pindiga	5,000,000.00	0.00	5,000,000.00
051700100113	Construction work at Tsangaya Bogo	10,000,000.00	0.00	10,000,000.00
051700100114	Construction Work at Tsangaya Sch Jauro Jingi (On-going)	10,000,000.00	0.00	45,000,000.00
051700100115	Establishment of New Secondary Schools within Gombe Metropoli, , Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters.	10,000,000.00	0.00	10,000,000.00
051700100116	Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude	10,000,000.00	0.00	10,000,000.00
051700100117	Construction Work at GJSTC (Dadiya, Tumu, Dadin - Kowa, Bam- Bam, Dukku,	25,000,000.00	0.00	25,000,000.00
051700100118	Establishment of Model Secondary Schools In Gombe State	300,000,000.00	0.00	300,000,000.00
051700100119	Constrction works at Tukulma Primary School	3,000,000.00	2,809,715.43	10,000,000.00
051700100121	Construction works at Dingau Primary School	3,000,000.00	0.00	3,000,000.00
051700100122	Construction works at Siddiqi Primary School	3,000,000.00	0.00	15,000,000.00
051700100123	Construction works at GSSS Kaltungo	3,000,000.00	0.00	30,000,000.00
051700100124	Construction works at Central Primary School Gombe	5,000,000.00	0.00	5,000,000.00
051700100125	Construction Work at GSS Lalaipido	400,000.00	0.00	4,000,000.00
051700100126	Construction works at Tsangaya School Gabukka	1,000,000.00	0.00	10,000,000.00
051700100127	Construction Work at GSTC Tula	15,000,000.00	0.00	15,000,000.00
051700100128	Construction and Renovation Work at GSTC Amada	9,600,000.00	0.00	10,000,000.00
051700100129	Construction Work at GSTC Deba	10,000,000.00	0.00	10,000,000.00
051700100130	Construction Work at JIBWIS COE Gombe	10,000,000.00	0.00	10,000,000.00
051700100131	Construction Work at JIBWIS MARKAS Gombe	11,500,000.00	0.00	18,000,000.00
051700100132	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00	0.00	5,000,000.00
051700100133	Construction Work at GJSS Todi	15,000,000.00	0.00	15,000,000.00
051700100134	Construction and Renovation Work at Primary Sch Todi	3,000,000.00	0.00	3,000,000.00
051700100135	Construction Work at Primary, & GJSS Shela	12,000,000.00	0.00	25,000,000.00
051700100136	Construction and Renovation Work at Primary, & GJSS Lasale	3,000,000.00	0.00	15,000,000.00
051700100137	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	0.00	200,000.00
051700100139	Construction and Renovation Work at GGSSS Cham	20,000,000.00	0.00	20,000,000.00
051700100140	Construction and Renovation Work at GDSS Cham	10,400,000.00	0.00	10,000,000.00
051700100141	Dev. Of Vocational Tech. Edu	1,000,000.00	0.00	1,000,000.00
051700100149	Construction works at Special Education Centre	1,000,000.00	0.00	10,000,000.00
051700100151	Bilingual Education Program	5,000,000.00	0.00	5,000,000.00
051700100152	Construction works at Bakassi Primary, GJSS & Tsangaya	3,000,000.00	0.00	5,000,000.00
051700100153	Construction works at Alagarno Primary School	3,000,000.00	0.00	5,000,000.00
051700100154	Construction works at kombani Primary School	3,000,000.00	0.00	10,000,000.00
051700100155	Construction and Renovation Work at GSSS Gombe	3,000,000.00	0.00	3,000,000.00
051700100156	Construction works at GSS Kaltungo	20,000,000.00	0.00	20,000,000.00
051700100157	Construction works Lubo Primary School	500,000.00	0.00	500,000.00
051700100158	Construction works at JSS Lubo	1,000,000.00	0.00	1,000,000.00
051700100159	Construction works GDSS Lubo	4,200,000.00	0.00	5,000,000.00

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051700100160	Construction works at Zambuk Primary School	2,000,000.00	0.00	20,000,000.00
051700100161	Construction Works at JSS Zambuk	2,400,000.00	0.00	20,000,000.00
051700100163	Construction Works at JSS/ Lano Primary School	5,000,000.00	0.00	5,000,000.00
051700100164	Construction Works at Buangal Primary	5,000,000.00	0.00	5,000,000.00
051700100167	Construction work at GSTC Nyuwar	15,000,000.00	0.00	15,000,000.00
051700100168	Construction work at GSTC Kumo	15,000,000.00	0.00	15,000,000.00
051700100169	Construction work at GGSS Malala	5,000,000.00	0.00	5,000,000.00
051700100171	Construction Work at GDSS Akko	6,000,000.00	0.00	10,000,000.00
051700100173	Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School	6,000,000.00	0.00	6,000,000.00
051700100174	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	1,000,000.00	0.00	1,000,000.00
051700100175	Construction, Renovation and Demolition Works at Government Sec. School Hinna	5,000,000.00	0.00	5,000,000.00
051700100176	Construction works Wall Fencing at GSSS Malam Sidi In kwami	5,000,000.00	0.00	5,000,000.00
051700100178	Construction works at Theological Colledge Kufai Billiri	15,000,000.00	0.00	30,000,000.00
051700100179	Construction Works at GSTC Kwami	1,000,000.00	0.00	1,000,000.00
051700100181	Construction at Primary/GJSS Lawanti	1,000,000.00	0.00	1,000,000.00
051700100182	Construction Works at GSSS Dukku	15,000,000.00	0.00	15,000,000.00
051700100184	Walling of GSTC Deba	10,000,000.00	0.00	10,000,000.00
051700100185	Construction Work at GDSS Kalshingi.	5,000,000.00	0.00	5,000,000.00
051700100186	Construction Work at Dan Alti Y/ Deba LGA.	5,000,000.00	0.00	5,000,000.00
051700100189	Renovation of State Library Complex	10,000,000.00	0.00	15,000,000.00
051700100150	Walling of GSTC Deba/Tula.	10,000,000.00	0.00	20,000,000.00
051700100190	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	10,000,000.00	0.00	11,000,000.00
051700100191	Renovation of Staff Quaters in all the Boarding Schools (25)	10,000,000.00	0.00	10,000,000.00
051700100193	Renovation Works at GASS Deba	20,000,000.00	0.00	100,000,000.00
051700100198	Renovation works at Zambuk Primary School	600,000.00	0.00	6,000,000.00
051700100211	Renovation Works at GDSS Gwani East	10,000,000.00	0.00	20,000,000.00
051700100212	Renovation Works at GCDSS Kwami	10,000,000.00	0.00	20,000,000.00
051700100214	Rehabilitation Work at GCDSS Gombe	10,000,000.00	0.00	10,000,000.00
051700100215	Renovation at GDSS Gadam	25,000,000.00	0.00	25,000,000.00
051700100216	Renovation works at Popino (Banganje)	5,000,000.00	0.00	5,000,000.00
051700100217	Rehabilitation Work GDJSS Lafiya Wala	10,000,000.00	0.00	10,000,000.00
051700100218	Rehabilitation Work at Malam Sidi	10,000,000.00	0.00	10,000,000.00
051700100219	Renovation Work at Min. of Education HQRTS, Gombe	10,000,000.00	0.00	10,000,000.00
051700100220	Upgrading of CBT Centres,(GSSS Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe	10,000,000.00	0.00	10,000,000.00
051700100232	Upgrading of CERC Facilities	10,000,000.00	0.00	10,000,000.00
051700100187	Better Education Service Delivery For All [BESDA]	20,000,000.00	24,327,610.86	20,000,000.00
051700100223	Emergency Situation in Education	10,000,000.00	0.00	10,000,000.00
051700100229	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	2,000,000.00	0.00	2,000,000.00

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051700100230	Administration of Education	5,000,000.00	0.00	5,000,000.00
051700100231	ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit, Printing and Instructional Materials, Binding Section, Power Gen Set (30KVA), Chalk Production unit.	10,000,000.00	0.00	10,000,000.00
051700300100	State Universal Basic Education	3,450,000,000.00	3,175,647,813.89	1,250,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051700300307	Implementation of 2020 UBEC/SUBEB Project	100,000,000.00	0.00	1,250,000,000.00
051700300308	Implementation of 2019 UBEC/SUBEB Projects	2,600,000,000.00	2,525,688,104.54	0.00
051700300309	Better Education Service Delivery for All [BESDA]	700,000,000.00	649,959,709.35	0.00
051700300310	Implementation of 2018 UBEC/SUBEB Projects	50,000,000.00	0.00	0.00
051700800100	Gombe State Library Board	15,000,000.00	0.00	10,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051700800101	Purchase of Books	10,000,000.00	0.00	3,500,000.00
051700800102	Construction of State Library Complex Phase 1	5,000,000.00	0.00	6,500,000.00
051701000100	Adult and Non Formal Education	56,000,000.00	0.00	17,500,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051701000101	Procurement of Furniture at Kalshingi Skills Centre	4,000,000.00	0.00	0.00
051701000102	Procurement of Furniture at Gombe Skill Centre	4,000,000.00	0.00	2,500,000.00
051701000103	Purchase of Generators & Construction of Gen House	5,000,000.00	0.00	1,000,000.00
051701000104	Procurement of Instructional Materials	5,000,000.00	0.00	1,000,000.00
051701000107	Construction of Multi- Purpose Hall at Wurodole	10,000,000.00	0.00	3,500,000.00
051701000105	Construction of School Library	10,000,000.00	0.00	3,500,000.00
051701000106	Construction of Public Convenience	10,000,000.00	0.00	3,500,000.00
051701000108	Renovation of 2 Skill acquisition centres	5,000,000.00	0.00	2,000,000.00
051701000109	Literacy Campaign	3,000,000.00	0.00	500,000.00
051901800100	State Polytechnic Bajoga	147,000,000.00	0.00	557,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051901800101	Purchase of Motor Vehicles	10,000,000.00	0.00	50,000,000.00
051901800102	Supply of Furniture	10,000,000.00	0.00	40,000,000.00
051901800105	Computer Lab/ Fixtures and Equipment	5,000,000.00	0.00	5,000,000.00
051901800103	Supply of Laboratory Equipment	10,000,000.00	0.00	50,000,000.00
051901800104	Communication Gadgets	5,000,000.00	0.00	5,000,000.00
051901800107	Construction of Conference Hall	5,000,000.00	0.00	10,000,000.00
051901800120	Construction of Female Hostel	10,000,000.00	0.00	50,000,000.00
051901800108	Construction of Lectures Hall	10,000,000.00	0.00	30,000,000.00
051901800122	Construction of Polytechnic Chapel	10,000,000.00	0.00	50,000,000.00
051901800115	Construction of OverHead Tanks/ Connections	5,000,000.00	0.00	10,000,000.00
051901800110	Construction of Classrooms	5,000,000.00	0.00	45,000,000.00
051901800121	Construction of Library	10,000,000.00	0.00	50,000,000.00
051901800116	Construction of Sports , Field & Equipment	10,000,000.00	0.00	20,000,000.00

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051901800118	Increase in Height of Parametre Fence	5,000,000.00	0.00	20,000,000.00
051901800117	General Landscaping of Parts , Garden.	2,000,000.00	0.00	2,000,000.00
051901800119	Construction of Recreational Areas for Students	5,000,000.00	0.00	5,000,000.00
051901800111	Construction of Laboratories	10,000,000.00	0.00	40,000,000.00
051901800123	General Improvement of existing Structures	10,000,000.00	0.00	45,000,000.00
051901800125	Entrepreneur Centre (Skill Acquisition Centre)	10,000,000.00	0.00	30,000,000.00

051902000100	College of Education Billiri	1,065,000,000.00	277,587,988.13	1,060,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
051902000101	Purchase of Official Vehicle for principal staff	27,000,000.00	0.00	37,000,000.00
051902000104	Purchase of Chairs & Tables (TETFUND)	3,000,000.00	0.00	18,000,000.00
051902000106	Purchase of Additional Tables and Chairs	15,000,000.00	5,100,000.00	0.00
051902000102	Purchase of Computers Set Desktop & Gadget	15,000,000.00	0.00	15,000,000.00
051902000103	Purchase of Books	10,000,000.00	2,720,754.04	10,000,000.00
051902000105	ICT Support (TETFUND)	10,000,000.00	0.00	10,000,000.00
051902000107	Construction of Additional Office Blocks (TETFUND)	15,000,000.00	0.00	150,000,000.00
051902000116	Completion of Student Hostel (Male)	185,000,000.00	0.00	50,000,000.00
051902000117	Completion of Student Hostel (Female)	85,000,000.00	0.00	15,000,000.00
051902000120	Construction of Females Hostel (TETFUND)	0.00	0.00	200,000,000.00
051902000112	Completion of Students Cafeteria	50,000,000.00	0.00	0.00
051902000109	Purchase of Library Books & Equipment (TETFUND)	50,000,000.00	0.00	10,000,000.00
051902000118	Library Development (TETFUND)	15,000,000.00	11,900,000.00	115,000,000.00
051902000110	Construction of Roads Within College	20,000,000.00	0.00	100,000,000.00
051902000108	Gully Erosion Control	85,000,000.00	0.00	0.00
051902000111	Construction of Perimetre Wall and Gate	60,000,000.00	0.00	0.00
051902000113	Construction of Convocation Square	50,000,000.00	0.00	0.00
051902000114	Physical Infrastructure/ Project Upgrade (TETFUND)	260,000,000.00	257,867,234.09	280,000,000.00
051902000115	Purchase of Student Bed and Mattresses	60,000,000.00	0.00	0.00
051902000119	Project Maintanance (TETFUND)	50,000,000.00	0.00	50,000,000.00

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

0519022001 00		Gombe State University of Science and Technology Kumo	40,000,000.00	0.00	110,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
051902200101	Purchase of Books	10,000,000.00	0.00	50,000,000.00	
051902200102	Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	10,000,000.00	0.00	20,000,000.00	
051902200103	Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	10,000,000.00	0.00	20,000,000.00	
051902200104	Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences.	10,000,000.00	0.00	20,000,000.00	
0519066001 00		Ministry of Higher Education	220,000,000.00	0.00	340,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
051906601106	University of Science and Technology Kumo	50,000,000.00	0.00	100,000,000.00	
051906601107	Renovation of Office Building	10,000,000.00	0.00	10,000,000.00	
051906601108	Student Support (Local)	15,000,000.00	0.00	10,000,000.00	
051906601109	State Support (Oversee0	10,000,000.00	0.00	5,000,000.00	
051906601110	Tertiary Education Tax Fund	15,000,000.00	0.00	5,000,000.00	
051906601111	Scholarship Award Local	100,000,000.00	0.00	10,000,000.00	
051906601112	Scholarship Award Overseas	20,000,000.00	0.00	200,000,000.00	
0521001001 00		Ministry of Health	3,609,000,000.00	2,570,028,110.08	4,499,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget	
042100100101	Purchase of Vaccines and Sera	50,000,000.00	5,000,000.00	50,000,000.00	
042100100102	Purchase of Drugs and Chemicals	20,000,000.00	0.00	20,000,000.00	
042100100103	Improvement and Equiping of Specialist Hospital Gombe	50,000,000.00	0.00	30,000,000.00	
042100100104	Improvement and Equiping of Women and Children Hospital Gombe	10,000,000.00	0.00	25,000,000.00	
042100100105	Improvement and Equiping of Other General Hospitals	20,000,000.00	0.00	20,000,000.00	
042100100110	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	10,000,000.00	0.00	10,000,000.00	
042100100111	Purchase of Infectious Diseases Control Drugs	5,000,000.00	0.00	20,000,000.00	
042100100114	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltingo	2,000,000.00	0.00	20,000,000.00	
042100100115	Maternal Perinatal Death Review Sundry MPDRS	8,000,000.00	0.00	15,000,000.00	
192100100152	Equiping of General Hospital Bajoga	20,000,000.00	0.00	100,000,000.00	
192100100153	Equiping of General Hospital Billiri	100,000,000.00	0.00	20,000,000.00	
192100100154	Equiping of General Hospital Kumo	100,000,000.00	0.00	300,000,000.00	
042100100128	Mobile Clinic	10,000,000.00	0.00	10,000,000.00	
042100100133	Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	0.00	20,000,000.00	
042100100134	Upgrading of Cottage Hospital Filiya	10,000,000.00	0.00	10,000,000.00	
042100100136	Gombe State Health Insurance Agency	10,000,000.00	0.00	10,000,000.00	
042100100140	Construction of Medical Equipment Workshop at Medical Store Gombe	15,000,000.00	0.00	20,000,000.00	
042100100146	Construction of School of Nursing and Midwifery Dukku	20,000,000.00	0.00	20,000,000.00	
042100100147	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	50,000,000.00	0.00	50,000,000.00	

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042100100155	Construction of Equipment of Public Health Laboratory	10,000,000.00	0.00	10,000,000.00
042100100172	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	10,000,000.00	0.00	10,000,000.00
042100100107	Upgrading and Equiping of Cottage Hospital Biri	20,000,000.00	0.00	40,000,000.00
042100100108	Upgrading and Equiping of Cottage Hospital Kuri	15,000,000.00	0.00	100,000,000.00
042100100132	Renovation of Bajoga General Hospital	500,000,000.00	402,394,216.90	250,000,000.00
042100100156	Kuri Cottage Hospital	25,000,000.00	0.00	25,000,000.00
042100100157	Re-Construction of Kumo General Hospital	500,000,000.00	696,058,628.21	1,000,000,000.00
042100100158	Nono (Converted to Staff Quarters	5,000,000.00	0.00	5,000,000.00
042100100159	Renovation of Dukku Maternity/Upgrade	5,000,000.00	0.00	5,000,000.00
042100100160	Renovation of Kindiyo Maternity Upgrade	5,000,000.00	0.00	5,000,000.00
042100100161	Renovation/Extension of Degri Clinic	5,000,000.00	0.00	5,000,000.00
042100100162	Renovation Works at General Hospital Bajoga	5,000,000.00	0.00	5,000,000.00
042100100168	Renovation of Tumpure PHC in Zange Ward Dukku LGA	10,000,000.00	0.00	10,000,000.00
042100100169	Renovation/Provision of ICT/Medical Edquipment	10,000,000.00	0.00	10,000,000.00
042100100170	Renovation of Maternity Unit in Specialist Hospital	10,000,000.00	0.00	10,000,000.00
042100100171	Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	0.00	4,000,000.00
042100100187	Renovation of General Hospital Kaltungo	500,000,000.00	442,956,392.35	700,000,000.00
192100100121	Renovation of General Billiri Hospital	100,000,000.00	0.00	10,000,000.00
042100100120	Malaria Eradication Programme	5,000,000.00	0.00	5,000,000.00
042100100175	Operationdization Of State Health Account	10,000,000.00	0.00	10,000,000.00
042100100177	Cleaning, Gardening & Security Services	10,000,000.00	0.00	20,000,000.00
042100100178	Nigeria State Health Inv. Project (NSHIP)	25,000,000.00	21,001,101.60	25,000,000.00
042100100179	Acceleration Nutrition Result in Nigeria [ANRIN]	100,000,000.00	49,479,939.31	80,000,000.00
042100100180	Save One Million Lives	900,000,000.00	741,490,659.71	900,000,000.00
042100100181	Child Protection Services	10,000,000.00	0.00	10,000,000.00
042100100182	Operationalisation of Family Planing	10,000,000.00	0.00	10,000,000.00
042100100183	Free Antenatal Obsetrics & EPU Services(State Wide)	10,000,000.00	0.00	30,000,000.00
042100100184	HIV/AIDS Programme(World Bank Assist) GCC	5,000,000.00	0.00	5,000,000.00
042100100185	Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	0.00	10,000,000.00
042100100186	Comm. Based Management of Acute Malnutrition	10,000,000.00	0.00	15,000,000.00
042100100187	Avian Influenza(Bird Flu)	5,000,000.00	0.00	5,000,000.00
042100100189	Equiping of Kaltungo General Hospital	0.00	0.00	200,000,000.00
192100100173	Project Cure	100,000,000.00	84,900,712.00	100,000,000.00
192100100174	COVID 19 Intervention and Control	130,000,000.00	126,746,460.00	100,000,000.00

052100300100	Primary Health Care Development Agency	1,020,000,000.00	0.00	1,033,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052100300110	Bill and Melinda Gate Foundation [BMGF]	100,000,000.00	0.00	500,000,000.00
052100300116	Construction of Primary Health Care Dev. Agency Secretariat	20,000,000.00	0.00	10,000,000.00
052100300135	Upgrading of Health Centre Liji to Primary Health Care [PHC]	5,000,000.00	0.00	25,000,000.00
042100300101	Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri LGAs	10,000,000.00	0.00	5,000,000.00

042100300102	Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGAs	10,000,000.00	0.00	5,000,000.00
042100300103	Renovation of Health Clinic at Lakelembo Village in Kalmai Ward Billiri LGA	10,000,000.00	0.00	5,000,000.00
042100300104	Renovation of Health Clinic at Powushi Village in Kalmai Ward Billiri LGA	10,000,000.00	0.00	5,000,000.00
042100300105	Renovation of Health Clinic at Kolokkkwanni Village in Tal Ward Billiri LGA	10,000,000.00	0.00	10,000,000.00
042100300106	Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	10,000,000.00	0.00	5,000,000.00
042100300107	Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	10,000,000.00	0.00	5,000,000.00
042100300108	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs	10,000,000.00	0.00	5,000,000.00
042100300109	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs	10,000,000.00	0.00	5,000,000.00
042100300110	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	10,000,000.00	0.00	5,000,000.00
042100300111	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA	10,000,000.00	0.00	5,000,000.00
042100300112	Renovation of Shole PHC in Nafada East Nafada LGAs	10,000,000.00	0.00	5,000,000.00
042100300113	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	10,000,000.00	0.00	5,000,000.00
042100300114	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	10,000,000.00	0.00	15,000,000.00
042100300115	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	10,000,000.00	0.00	5,000,000.00
042100300116	Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	10,000,000.00	0.00	8,000,000.00
042100300117	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	15,000,000.00	0.00	5,000,000.00
042100300118	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	15,000,000.00	0.00	15,000,000.00
042100300119	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	15,000,000.00	0.00	5,000,000.00
042100300120	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	10,000,000.00	0.00	21,000,000.00
042100300121	Renovation of Mona Health Clinic in Mona Ward BLG LGA	15,000,000.00	0.00	5,000,000.00
042100300122	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	10,000,000.00	0.00	5,000,000.00
042100300123	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	10,000,000.00	0.00	5,000,000.00
042100300124	Renovation of Lobati Health Post in Dadiya Ward BLG LGA	10,000,000.00	0.00	5,000,000.00
042100300125	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
042100300126	Renovation of Nahuta Health Post in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
042100300127	Renovation of Lakanje Health Clinic in Kaltingo LGA	15,000,000.00	0.00	15,000,000.00
042100300128	Renovation of Poshere Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
042100300129	Renovation of Purmai Health Clinic in KTLG LGAs	15,000,000.00	0.00	5,000,000.00
042100300130	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
052100300157	Renovation of Wili Health Clinic in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
052100300158	Renovation of Ture Mai Health Clinic in Kaltingo LGA	10,000,000.00	0.00	5,000,000.00
052100300159	Renovation of Bwele Health Post in Kaltingo LGA	15,000,000.00	0.00	5,000,000.00
052100300160	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA	10,000,000.00	0.00	5,000,000.00
052100300161	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	10,000,000.00	0.00	5,000,000.00
052100300162	Renovation of Kamba PHC in Jamari Ward Dukku LGAs	15,000,000.00	0.00	5,000,000.00
052100300163	Renovation of Maru PHC in Jamari Ward Dukku LGAs	10,000,000.00	0.00	5,000,000.00
052100300164	Renovation of Burari PHC of Malala Ward Dukku LGA	10,000,000.00	0.00	5,000,000.00
052100300165	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	15,000,000.00	0.00	5,000,000.00

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052100300166	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	10,000,000.00	0.00	5,000,000.00
052100300167	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	15,000,000.00	0.00	5,000,000.00
052100300168	Renovation of P H C Kalah Shongom LGAs	15,000,000.00	0.00	5,000,000.00
052100300169	Renovation of Kwanan Kuka Health Post SHG LGAs	15,000,000.00	0.00	15,000,000.00
052100300170	Renovation of Lapandiintai Health Clinic SHG LGAs	10,000,000.00	0.00	5,000,000.00
052100300171	Renovation of Burak PHC SHG LGAs	10,000,000.00	0.00	5,000,000.00
052100300172	Renovation of Latatar PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300173	Renovation of Amkolom PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300174	Renovation of Pokata PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300175	Renovation of Karel PHC Shongom LGAs	10,000,000.00	0.00	5,000,000.00
052100300176	Renovation of Labarya PHC SHG LGAs	15,000,000.00	0.00	10,000,000.00
052100300177	Renovation of Lashikodok PHC Shongom LGA	10,000,000.00	0.00	5,000,000.00
052100300178	Renovation of Lambam Health Clinic Y/Deba LGA	20,000,000.00	0.00	15,000,000.00
052100300179	Renovation of Kuri Health Clinic Y/Deba LGA	20,000,000.00	0.00	10,000,000.00
052100300180	Renovation of Kunuwal Health Clinic Y/Deba	15,000,000.00	0.00	5,000,000.00
052100300181	Renovation of Kachallari Health Clinic Y/Deba	20,000,000.00	0.00	10,000,000.00
052100300182	Renovation of Garin Bakari Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300183	Renovation of Tabra Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300184	Renovation of Piyau Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300185	Renovation of Jabba Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300186	Renovation of Lembl Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300187	Renovation of Kembo Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300188	Renovation of Gamawa Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300189	Renovation of Zongomari Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300190	Renovation of Zabin Kari Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300191	Renovation of Yerima Shehu Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300192	Renovation of Shongo Health Clinic Akko LGA	10,000,000.00	0.00	5,000,000.00
052100300193	Renovation of Tappi Health Clinic Kwami LGA	10,000,000.00	0.00	5,000,000.00
052100300194	Renovation of Wuro Dole Health Clinic Kwami LGA	10,000,000.00	0.00	5,000,000.00
052100300195	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	10,000,000.00	0.00	5,000,000.00
052100300196	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	10,000,000.00	0.00	5,000,000.00
052100300197	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	10,000,000.00	0.00	9,000,000.00
052100300198	Renovation of Health Clinic at Bangange Village Billiri LGA	10,000,000.00	0.00	20,000,000.00
042100300144	Consultancy Services for Construction SPHCDA Secretariat	20,000,000.00	0.00	10,000,000.00
042100300145	Roll Back Malaria(World Bank)(State wide)	30,000,000.00	0.00	20,000,000.00

052101100100	College of Nursing	75,000,000.00	0.00	125,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052101100103	Residential Rent	10,000,000.00	0.00	10,000,000.00
052101100101	Purchase of Office Equipment	10,000,000.00	0.00	25,000,000.00
052101100106	Construction of Staff Room	5,000,000.00	0.00	10,000,000.00

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052101100105	Construction of Male Hostel	5,000,000.00	0.00	5,000,000.00
052101100107	Constructio of Females Hostel for Post Basic	10,000,000.00	0.00	10,000,000.00
052101100104	Construction of Modern Library Complex	10,000,000.00	0.00	10,000,000.00
052101100110	Extension of Phase II Landscaping & Car Park	10,000,000.00	0.00	10,000,000.00
052101100109	Renovation of Laboratory Science	10,000,000.00	0.00	30,000,000.00
052101100102	College of Nursing Website	5,000,000.00	0.00	15,000,000.00

052101600100	College of Health Technology	75,000,000.00	2,419,000.00	177,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
052101600105	Purchase of Motor Vehicles	5,000,000.00	0.00	10,000,000.00
052101600104	Library Furniture & Books	0.00	0.00	5,000,000.00
052101600107	Purchase of Student Desk	5,000,000.00	0.00	10,000,000.00
052101600109	Public Health Laboratory	5,000,000.00	0.00	10,000,000.00
052101600113	Construction of Office Block	5,000,000.00	0.00	20,000,000.00
052101600117	Construction of College Workshop Basic Tools	10,000,000.00	0.00	20,000,000.00
052101600118	Construction Technical Drawing Studio/Equipments	0.00	0.00	5,000,000.00
052101600119	Construction of 10 Classrooms block	5,000,000.00	0.00	5,000,000.00
052101600120	Construction of Warehouse (STORE) North East Dev. Commission.	5,000,000.00	0.00	5,000,000.00
052101600121	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	5,000,000.00	0.00	10,000,000.00
052101600114	Construction of College Comprehensive Health Center	5,000,000.00	0.00	30,000,000.00
052101600116	Construction of Library Complex	10,000,000.00	0.00	20,000,000.00
052101600111	Health Education Laboratory/ Museum	0.00	0.00	10,000,000.00
052101600112	NUD Laboratories Complex	0.00	0.00	2,000,000.00
052101600122	Renovation of Student Hostel	5,000,000.00	0.00	5,000,000.00
052101600123	Accreditation Fees	10,000,000.00	2,419,000.00	10,000,000.00

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

0521102002 00		Gombe State Contributory Healthcare Management Agency (GoHealth)		
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
		0.00	0.00	70,000,000.00
192100100188	Purchase of Motor Vehicles	0.00	0.00	50,000,000.00
192100100189	Purchase of ICT Equipment	0.00	0.00	5,000,000.00
192100100191	Construction and Equiping of Extention / public Convenience	0.00	0.00	5,000,000.00
192100100190	ICT Platform dEVELOPMENT / Upgrate	0.00	0.00	10,000,000.00
0535001001 00		Ministry of Environment		
		4,198,500,000.00	3,535,844,046.58	872,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
093500100119	Wood Technology Training Centre	10,000,000.00	0.00	0.00
093500100120	Forestry Field Workshop	2,000,000.00	0.00	0.00
093500100118	FEEDs Gully Erosion [NEWMAP]	2,600,000,000.00	2,588,971,019.91	0.00
093500100124	Establishment of Standard Plan Nursery with Modern Facilities	20,000,000.00	0.00	0.00
093500100105	Rehabilitation of 7 Existing Nursries	5,000,000.00	0.00	0.00
093500100103	Procurement Of Fruit Bearing Tree Seeding	3,000,000.00	0.00	0.00
093500100104	Anti-Desertification Scheme(Shelter)	2,000,000.00	0.00	0.00
093500100106	Township Road Plantation	5,000,000.00	0.00	0.00
093500100107	Gombe Goes Green [3G]	20,000,000.00	0.00	0.00
093500100108	Establishment of Wood Lot Plantation	2,000,000.00	0.00	0.00
093500100109	Road Side Plantation	5,000,000.00	0.00	0.00
093500100110	Drainage Sewage and Erosion Control	150,000,000.00	63,174,426.32	230,000,000.00
093500100111	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP]	50,000,000.00	0.00	400,000,000.00
093500100112	Wild Life Management and Control	5,000,000.00	0.00	0.00
093500100113	Forest Fire Control Management	10,000,000.00	0.00	0.00
093500100114	Waste Management	21,000,000.00	0.00	21,000,000.00
193500100115	Environmental Sanitation	1,200,000,000.00	883,698,600.35	0.00
093500100117	Ecological Master Plan and Base Line Survey/Consultancy	10,000,000.00	0.00	10,000,000.00
093500100121	Forestry Publicity and Extension	3,000,000.00	0.00	0.00
093500100123	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	25,000,000.00	0.00	20,000,000.00
093500100125	Upgrade & Maitenance of Dump Site	0.00	0.00	50,000,000.00
093500100126	Desilting of Major Storm Drains	0.00	0.00	80,000,000.00
093500100127	Environmental Data Management System	0.00	0.00	35,000,000.00
093500100128	Establishment of Meteorological/Weather Station	0.00	0.00	25,000,000.00
093500100129	Upgrade & Maitenance of Environmental Lab	0.00	0.00	1,000,000.00
093500100122	Promotion of Young Forestors Club in Schools	500,000.00	0.00	0.00
193500100116	Cleaning & Fumigation Services [COVID - 19] [State Wide]	50,000,000.00	0.00	0.00
0535002001 00		Gombe Goes Green (3G) Coordination Office		
		0.00	0.00	708,000,000.00
Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
193500100142	Purchase of Generator	0.00	0.00	5,000,000.00
193500100140	Procurement of Laptops , computers 5nos ,Video camera and printers 3nos ,	0.00	0.00	10,000,000.00

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193500100128	Construction of Areas Offices and Nurseries	0.00	0.00	20,000,000.00
193500100131	Establishment of Standard Plan Nursery with Modern facilities	0.00	0.00	30,000,000.00
193500100132	Rehabilitation of 7 existing Nurseries	0.00	0.00	20,000,000.00
193500100141	Renovation of Office Building	0.00	0.00	40,000,000.00
193500100129	Wood Technology Training Centrer	0.00	0.00	10,000,000.00
193500100130	Forestry Field and Workshop	0.00	0.00	5,000,000.00
193500100134	Procurement of Fruit bearing Tree Seeding	0.00	0.00	10,000,000.00
193500100135	Township Roads Plantation	0.00	0.00	6,000,000.00
193500100136	Promotion / provision of Fuel Wood, Economic Cooking Stove	0.00	0.00	30,000,000.00
193500100137	Anti-desertification scheme [shelter]	0.00	0.00	10,000,000.00
193500100138	Forest fire Control Management	0.00	0.00	10,000,000.00
193500100139	Promotion of Young foresters Club in Schools	0.00	0.00	2,000,000.00
193500200133	Gombe Goes Green [3G]	0.00	0.00	500,000,000.00

053501600100	Environmental Protection Agency (GOSEPA)	0.00	0.00	2,981,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
193500100124	Construction of Waste Facilities	0.00	0.00	500,000,000.00
093501600101	Sustainable Water Supply (SURWASH)	0.00	0.00	250,000,000.00
193500100125	Envirnmental Sanitation	0.00	0.00	2,000,000,000.00
193500100126	Cleaning and Fumigation service [State Wide]	0.00	0.00	200,000,000.00
193500100127	Ecological Master Plan and Base Line Survey/ Consultancy	0.00	0.00	10,000,000.00
193500100123	Waste Management	0.00	0.00	21,000,000.00

055100100100	Ministry for Local Government and Chieftancy Affairs	148,000,000.00	74,581,134.61	115,000,000.00
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Project Code	Project Description	2021 Revised Budget	2021 Performance Jan to Sep	2022 Proposed Budget
025100100103	Purchase of Vehicles	10,000,000.00	0.00	4,000,000.00
025100100101	Furnishing of Radio/Computer Room	5,000,000.00	0.00	2,000,000.00
025100100102	Purchase of Books and Journals for Library	5,000,000.00	0.00	2,000,000.00
025100100104	Purchase of ICT Equipment For LGAs Budget Office	5,000,000.00	0.00	4,000,000.00
025100100105	Improving / Equiping of LGC / MLG with E-Communication System	7,000,000.00	0.00	0.00
025100100106	Construction/Furnishing of Area Inspectorate Office	5,000,000.00	0.00	2,000,000.00
025100100108	Upgrading of Emirs Palaces	10,000,000.00	0.00	10,000,000.00
025100100107	Upgrading of Graveyards	100,000,000.00	74,581,134.61	90,000,000.00
025100100109	Renovation/Furnishing of Head Quarters	1,000,000.00	0.00	1,000,000.00