

GOMBE STATE GOVERNMENT OF NIGERIA REPORT



OF THE ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2024



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PROFILE

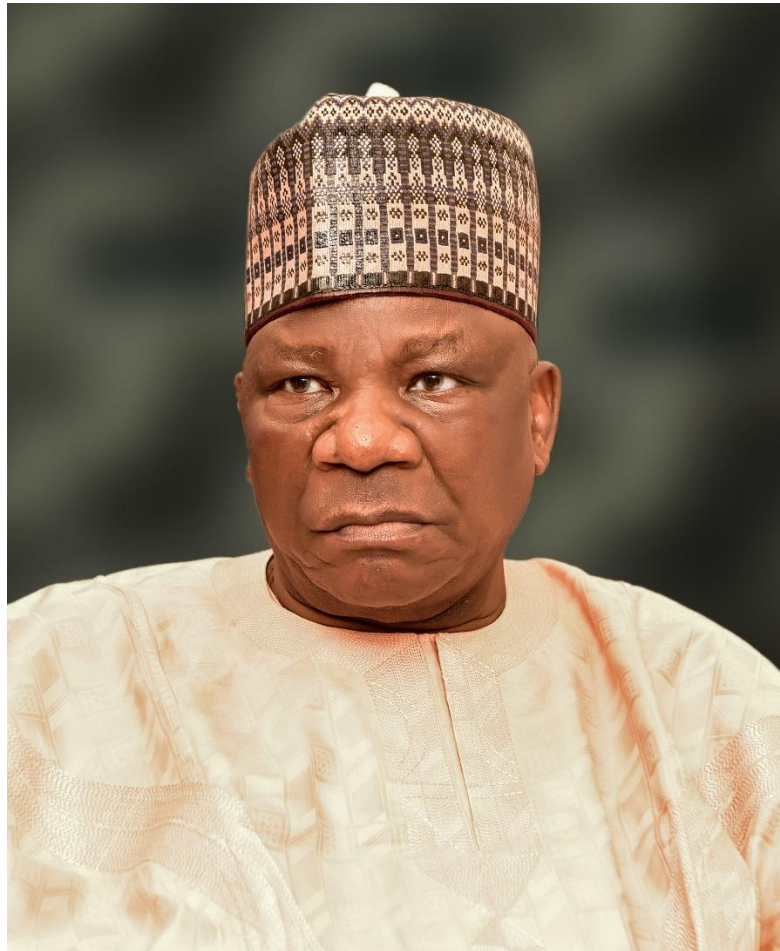
EXECUTIVE GOVERNOR:	HIS EXCELLENCY ALHAJI MUHAMMADU INUWA YAHAYA (DAN MAJEN GOMBE) GOVERNMENT HOUSE GOMBE, GOMBE STATE
DEPUTY GOVERNOR:	HIS EXCELLENCY DR. MANASSEH DANIEL JATAU OFFICE OF THE DEPUTY GOVERNOR GOMBE, GOMBE STATE
SPEAKER, GOMBE STATE HOUSE OF ASSEMBLY:	RT. HON. ABUBAKAR MUHAMMED LUGGEREWO GOMBE STATE HOUSE OF ASSEMBLY GOMBE, GOMBE STATE.
COMMISSIONER FOR FINANCE:	MUHAMMAD GAMBO MAGAJI MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT GOMBE, GOMBE STATE.
ACCOUNTANT - GENERAL/PERMANENT SECRETARY:	AMINU UMARU YUGUDA PhD, FCNA, ACA OFFICE OF THE ACCOUNTANT GENERAL TREASURY HOUSE MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT GOMBE, GOMBE STATE
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HIS EXCELLENCY
ALHAJI MUHAMMADU INUWA YAHAYA
(DAN MAJEN GOMBE)
EXECUTIVE GOVERNOR
GOMBE STATE





**HIS EXCELLENCY
DR. MANASSEH DANIEL JATAU (TAURARON WAJA)
DEPUTY GOVERNOR**







MUHAMMAD GAMBO MAGAJI
HONOURABLE COMMISSIONER OF FINANCE AND ECONOMIC DEVELOPMENT





AMINU UMARU YUGUDA Phd, FCNA, ACA
ACCOUNTANT GENERAL/PERMANENT SECRETARY





Mohammed Y. Kulani, FCNA
Director Final Account



AMINU UMARU YUGUDA PhD, FCNA, ACA
ACCOUNTANT GENERAL/PERMANENT SECRETARY



Buhari Datti Sani
Director Inspectorate



Kasimu Umar
Director Joint Account



Lami Mohammed Kwami, FCNA
Head of Operations



Musa Zakari Ahmed
Head of Subsidiary Account



Silfa Y Nidin
CAPAT



Shuaibu Haruna
Deputy Director Expenditure



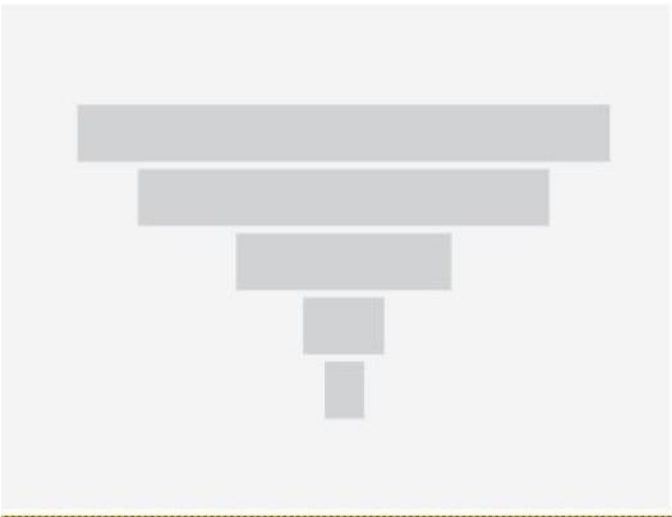
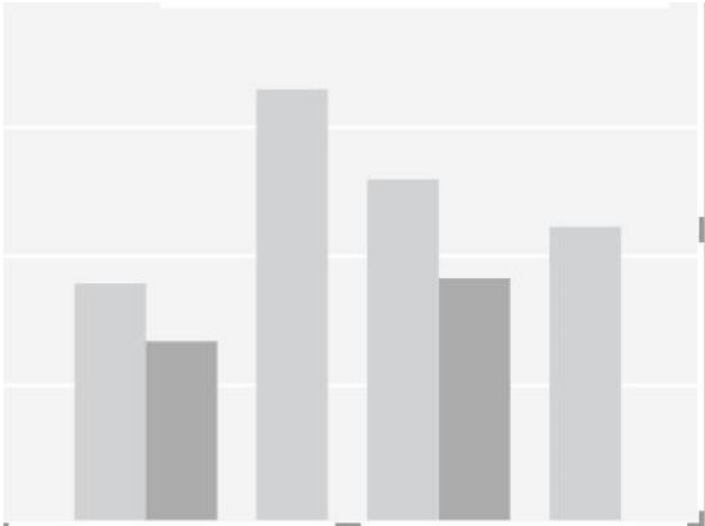
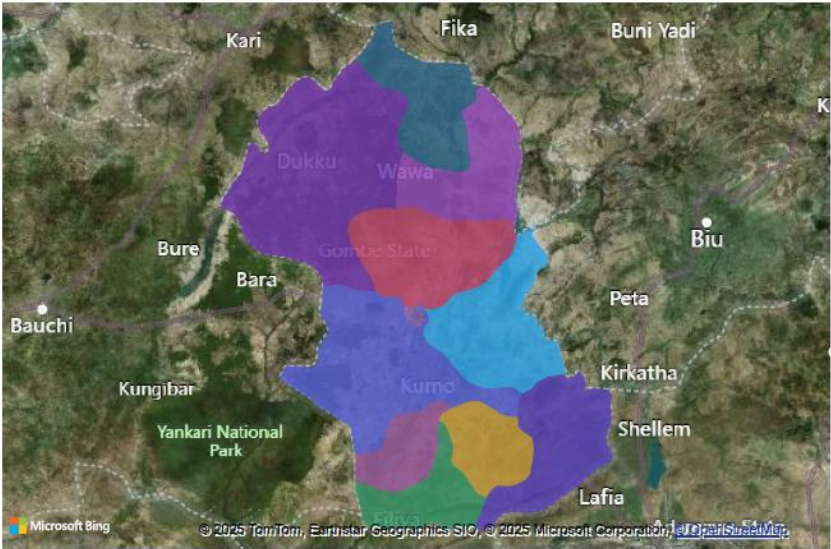
STAFF OF FINAL/CENTRAL ACCOUNT



STAFF OF PAYROLL UNIT



GOMBE 2024 STATISTICAL VISUALS REPORT



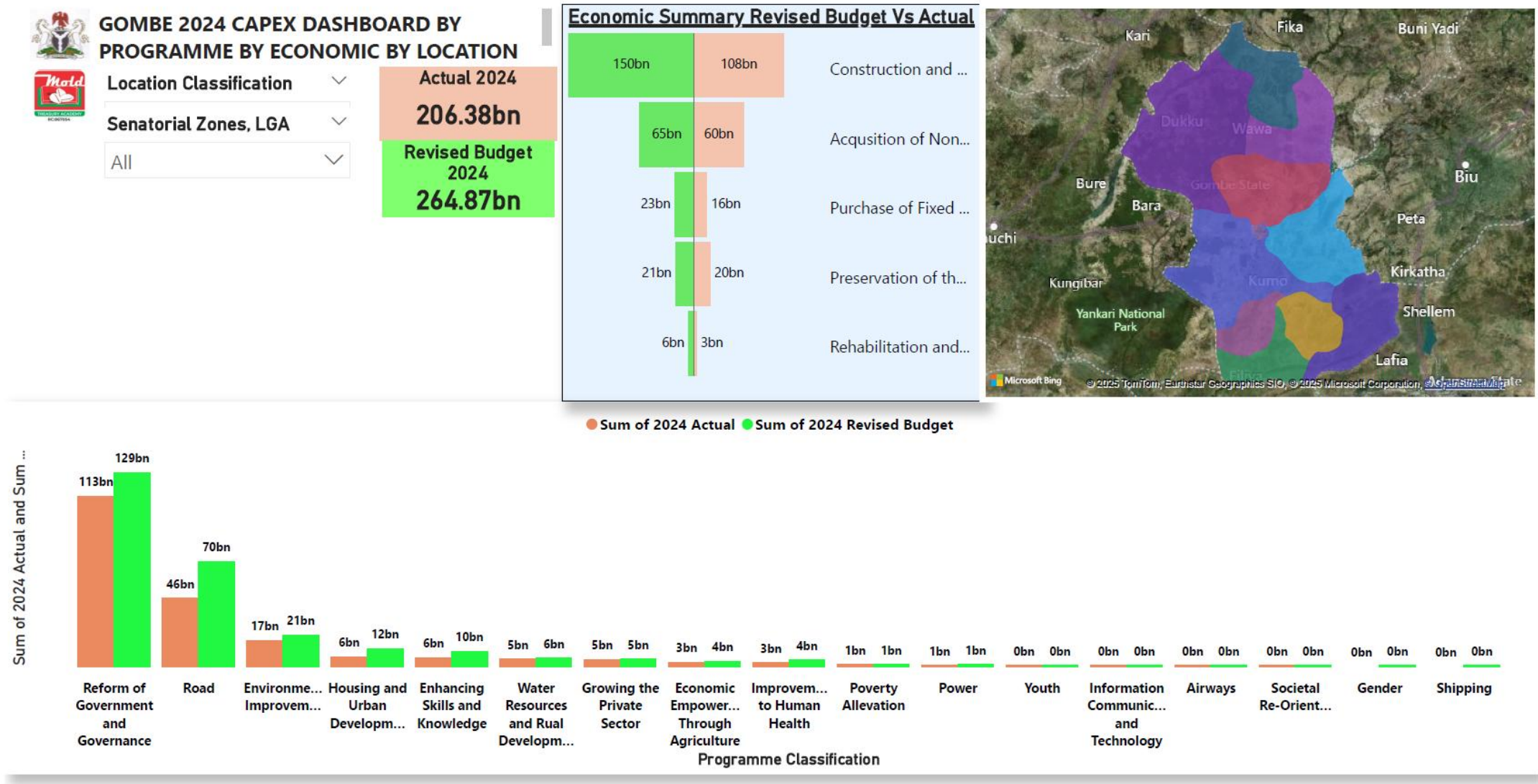


Figure 1: The Government of Gombe State focused on Construction and Provision of Fixed Assets with emphasis on Reform of Government and Governance, Road, Environmental Improvement as well as Housing and Urban Development, Water Resources Infrastructure, and Enhancing Skills and Knowledge among others in the fiscal year 2024.

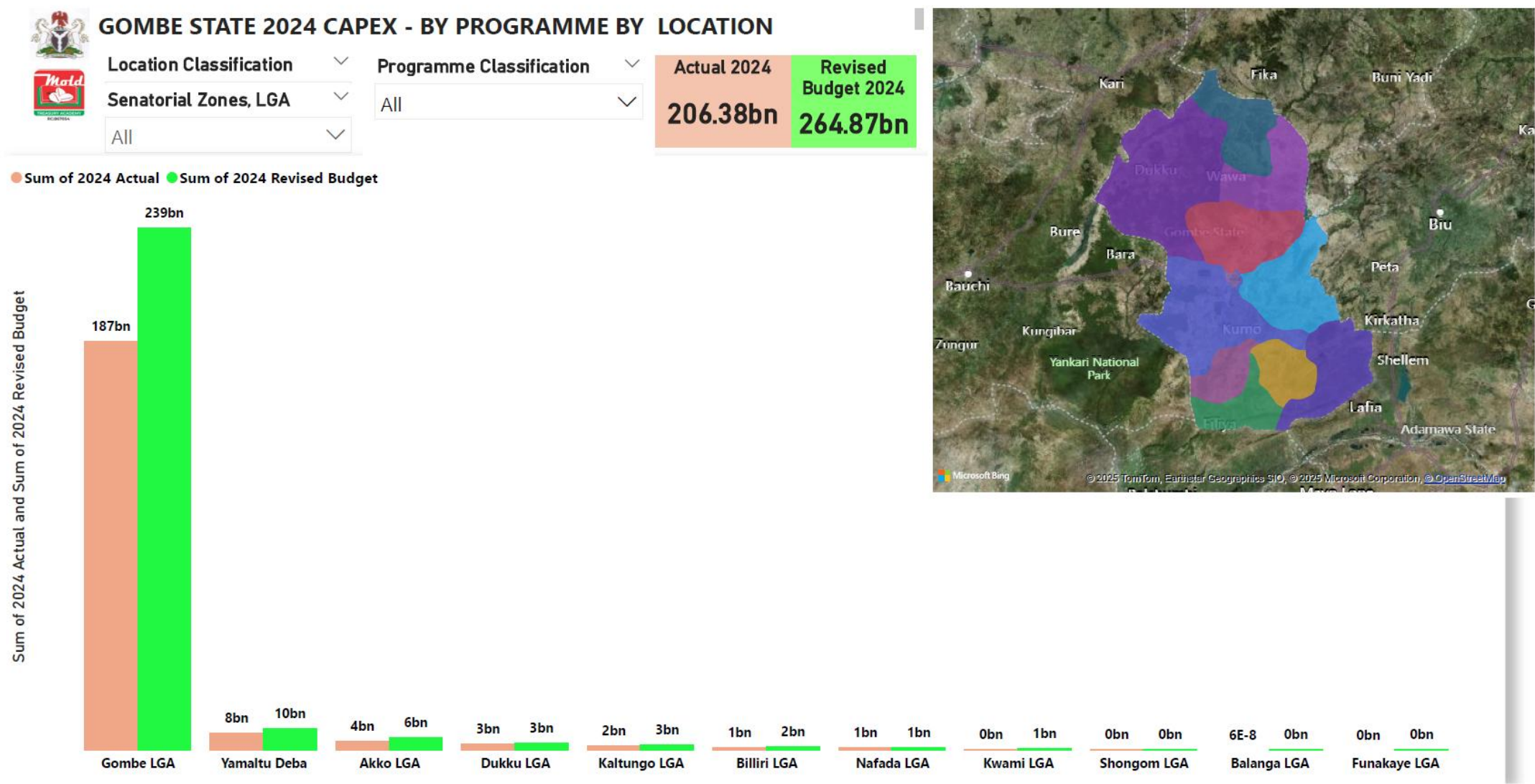


Figure 2: The Revised Budget for the Fiscal Year 2024 was ₦264.87 Billion. Actual Expenditure was ₦206.38 Billion. Gombe, Yamaltu Deba, Akko and Dukku Local Governments received appreciable allocations of the State Budget and Actual Capital Expenditure Projects.

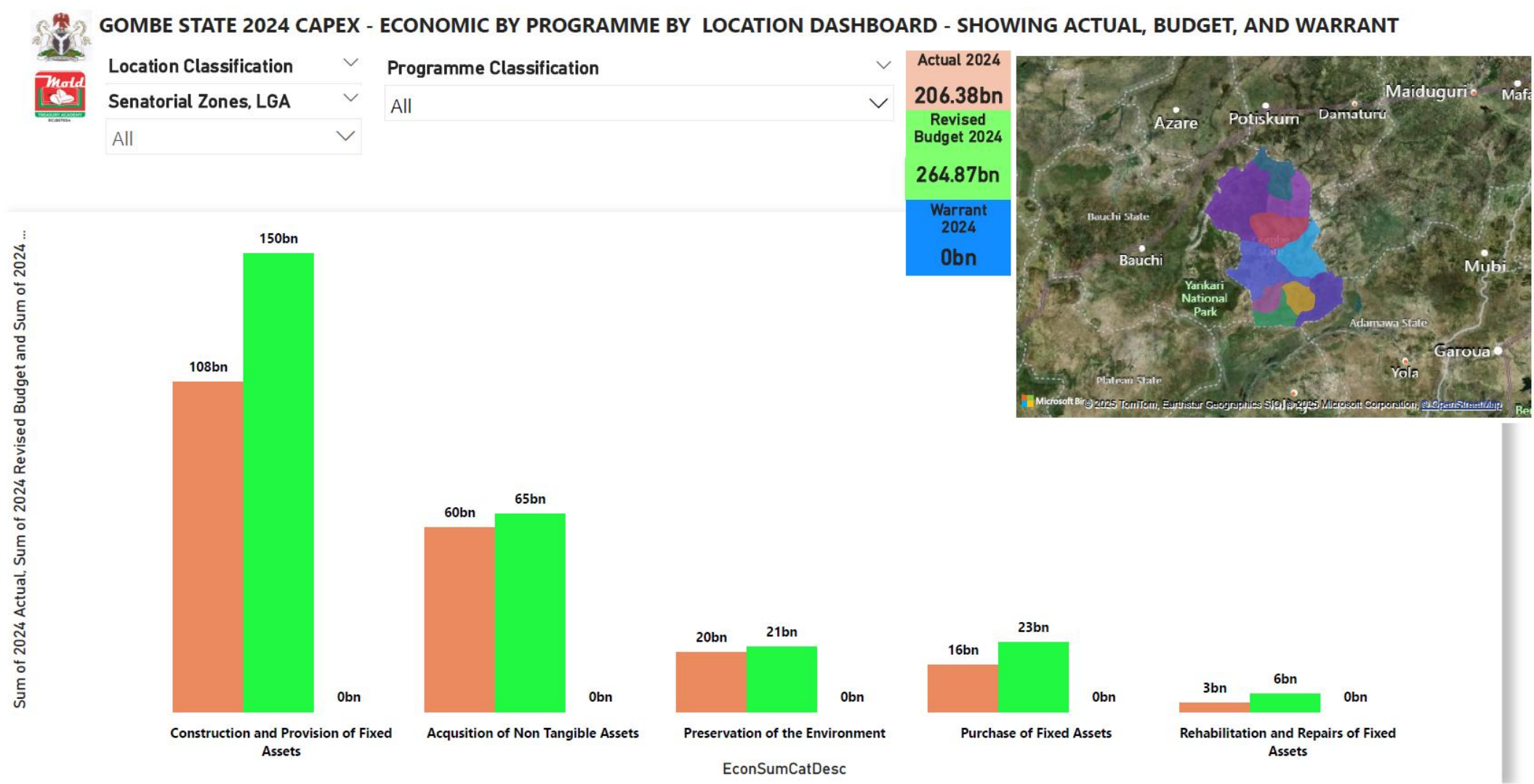


Figure 3: The major investments in infrastructure in the Fiscal Year 2024 was in the Construction and Provision of Fixed Assets.

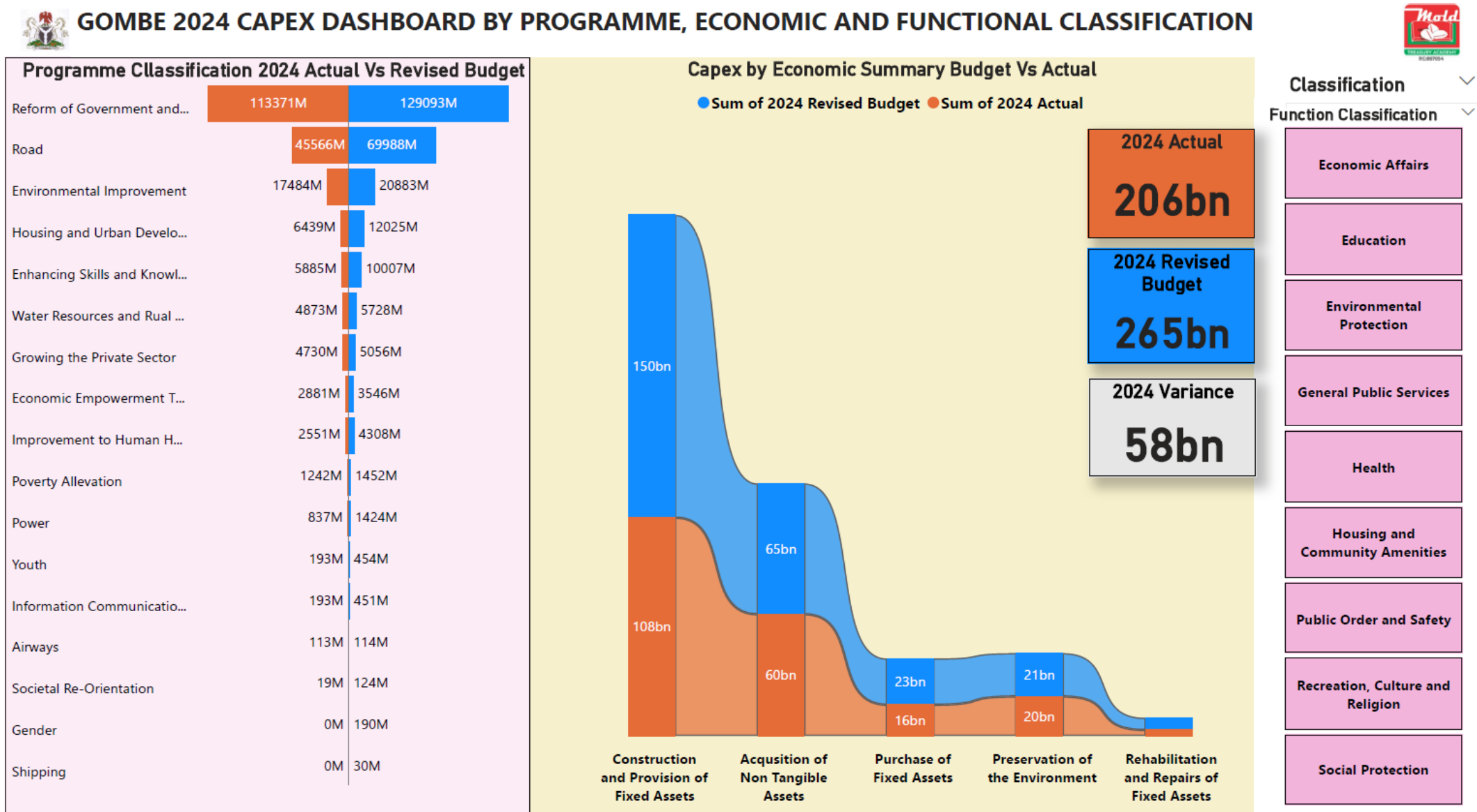


Figure 4: Capital Expenditure by Programme Classification shows that Reform of Government and Governance received the highest Allocation. However, Road; Environmental Improvement, Housing and Urban Development, Enhancing Skills and Knowledge and Water Resources Infrastructure also received Significant Allocation in the Fiscal Year 2024.

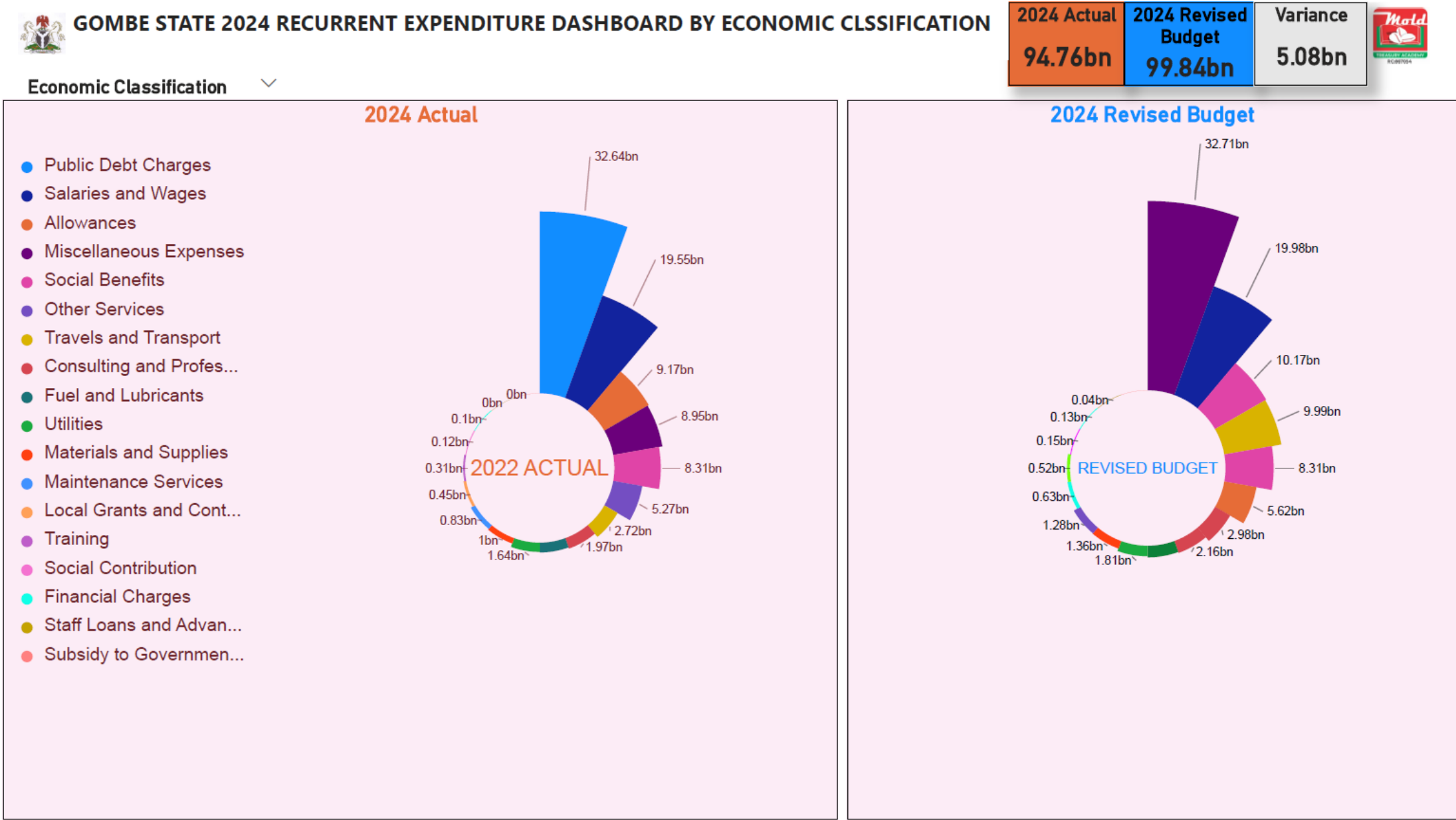


Figure 5: Public Debt Charges, Salaries and wages, Allowances, Miscellaneous Expenses and Social Benefits consumed the largest share of total recurrent expenditure in 2024.

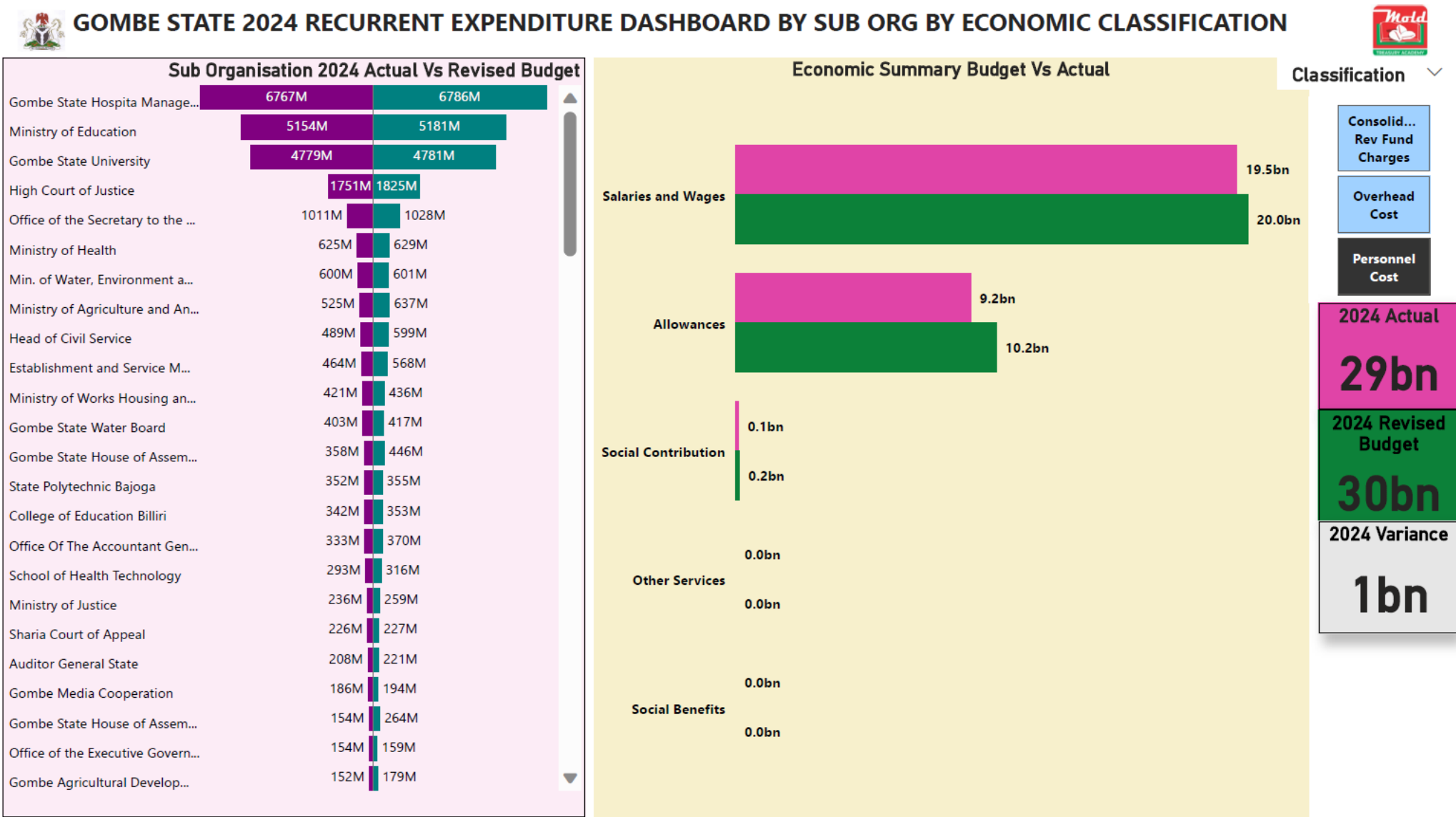


Figure 6: The visual on the left shows the spread of actual and budgeted expenditure incurred by organizations/MDAs in Gombe state while the visual on the right shows recurrent expenditure (Actual and Budgeted) by economic classifications.

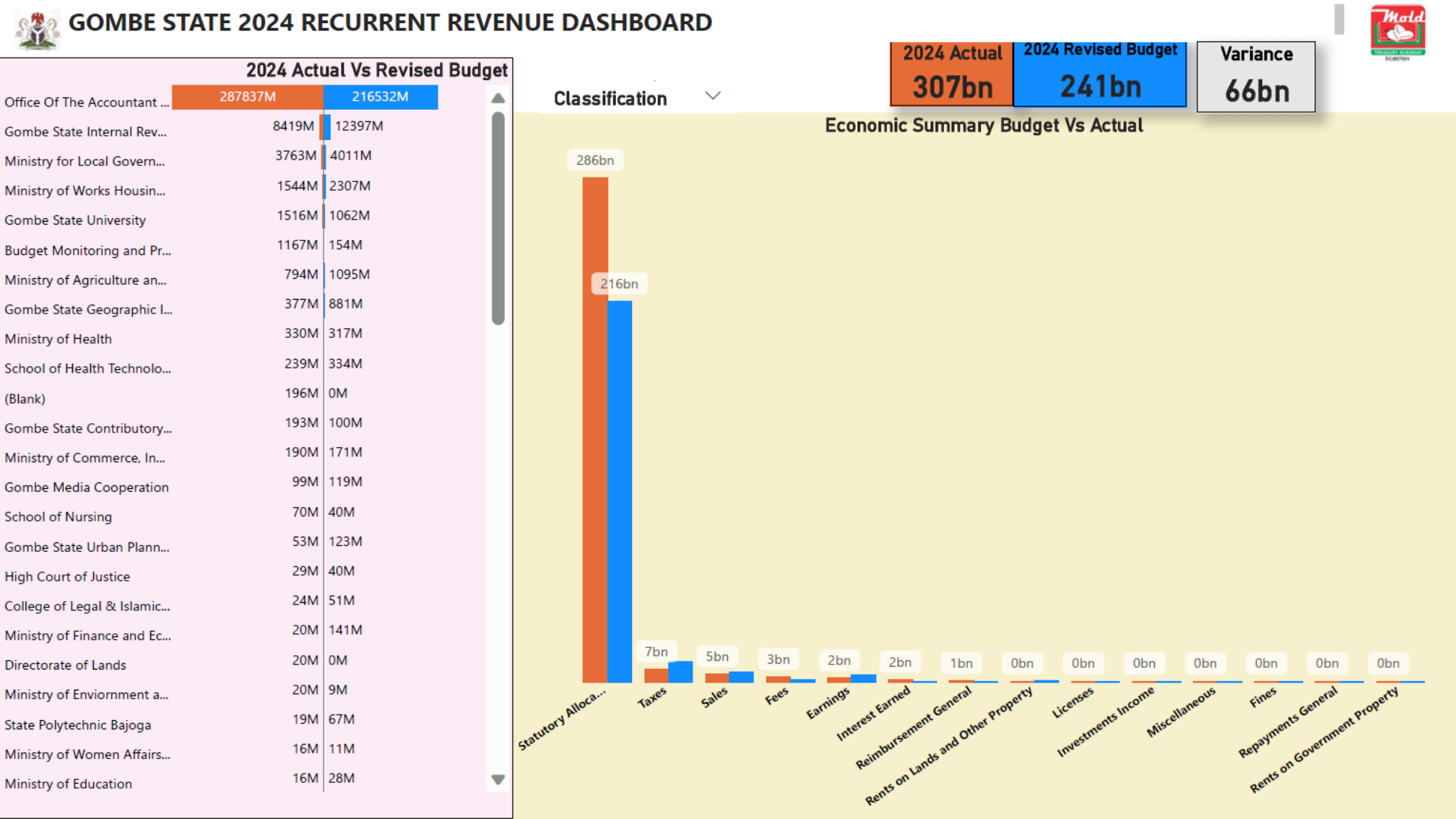


Figure 7: The visual on the left shows the spread of actual and budgeted revenue collection by organizations/MDAs in the fiscal year 2024. The visual on the right shows recurrent revenue by economic classifications. Statutory Allocations from the Federation Account still make up a large share of the total revenue of the state indicating that more effort needs to be put into boosting the Internally Generated Revenue of the state. The State is making efforts to digitalize revenue collection through approved Payment Gateways (Interswitch, Money Point and Remita etc.) geared towards total integration of Payment Gateways to the State Integrated Financial Management Information System.

PART ONE

FINANCIAL STATEMENTS

1.0 **REPORT OF THE ACCOUNTANT GENERAL**

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2024 provide the record of the financial activities of Gombe State Government for the year and the position of its finances as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

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

1.1 **MEMORANDA TO FINANCIAL STATEMENTS**

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

1.2 **CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2024**

	Actual 2023	Actual 2024	Original Budget 2024	Final Budget 2024	Variance 2024	% Variance 2024	Budget 2025
	₦	₦	₦	₦	₦	₦	₦
Opening Balance	35,850,750,853.22	43,929,213,331.14			43,929,213,331.14		
RECEIPTS							
Statutory Allocation from FAAC	30,176,106,289.39	14,202,845,861.74	42,000,000,000.00	17,000,000,000.00	2,797,154,138.26-	16.45%-	15,000,000,000.00
Share of VAT from FAAC	31,408,980,040.35	61,427,628,903.90	30,000,000,000.00	57,000,000,000.00	4,427,628,903.90+	7.77%+	50,000,000,000.00
Other Statutory Transfers	48,908,775,228.51	210,588,178,878.43	27,604,200,000.00	142,104,200,000.00	68,483,978,878.43+	48.19%+	55,250,000,000.00
Internally Generated Revenue	15,179,050,180.25	20,809,523,296.56	22,318,745,500.00	25,056,555,500.00	4,247,032,203.44-	16.95%-	20,360,045,000.00
Grants & Miscellaneous	21,602,696,248.04	28,275,635,848.17	8,050,000,000.00	128,200,000,000.00	99,924,364,151.83-	77.94%-	
Miscellaneous Capital Receipts	5,564,118,030.57	10,089,533,711.73	8,000,000,000.00	8,000,000,000.00	2,089,533,711.73+	26.12%+	
Total Current Year Receipts	152,839,726,017.11	345,393,346,500.53	137,972,945,500.00	377,360,755,500.00	31,967,408,999.47-	8.47%-	140,610,045,000.00
Total Projected Funds Available	188,690,476,870.33	389,322,559,831.67	137,972,945,500.00	377,360,755,500.00	11,961,804,331.67+	3.17%+	140,610,045,000.00
Expenditure: Economic Classification							
Personnel Cost	22,899,517,536.43	28,840,750,044.89	28,271,045,000.00	30,307,265,500.00	1,466,515,455.11+	4.84%+	9,451,495,000.00
Social Benefits	8,373,410,622.89	8,944,407,145.47	7,005,000,000.00	8,944,407,430.00	284.53+	0.00%+	8,000,000,000.00
Overhead Costs	19,375,156,897.02	24,970,424,977.77	30,019,155,000.00	28,513,147,040.00	3,542,722,062.23+	12.42%+	30,931,700,000.00
CRFC - (Excluding Public Debt & Social Benefit)	9,367,668,004.91	13,899,205,078.60	300,000,000.00	13,899,237,700.00	32,621.40+	0.00%+	2,205,000,000.00
Repayment of External Loans	1,664,899,535.56	5,042,356,612.39	20,000,000.00	5,042,356,700.00	87.61+	0.00%+	7,200,000,000.00
Repayment of Internal Loans	11,248,640,137.41	13,061,000,452.42	21,905,000,000.00	13,136,000,630.00	75,000,177.58+	0.57%+	10,520,000,000.00
Total Recurrent Expenditure	72,929,292,734.22	94,758,144,311.54	87,520,200,000.00	99,842,415,000.00	5,084,270,688.46+	5.09%+	68,308,195,000.00
Capital Expenditure: Programme Classification:							
01 Economic Empowerment Through Agriculture	3,025,368,711.76	2,880,983,699.94	5,518,000,000.00	3,545,500,000.00	664,516,300.06+	18.74%+	6,867,000,000.00
02 Societal Re - Orientation	275,759,392.15	18,955,800.00	340,000,000.00	124,000,000.00	105,044,200.00+	84.71%+	461,000,000.00
03 Poverty Alleviation	90,000,000.00	1,241,657,985.29	1,480,000,000.00	1,451,730,000.00	210,072,014.71+	14.47%+	610,000,000.00
04 Improvement to Human Health	3,349,834,206.32	2,551,443,356.06	3,972,200,000.00	4,308,300,000.00	1,756,856,643.94+	40.78%+	4,595,000,000.00
05 Enhancing Skills and Knowledge	1,538,888,333.42	5,885,166,057.50	9,071,000,000.00	10,006,500,000.00	4,121,333,942.50+	41.19%+	10,154,100,000.00
06 Housing and Urban Development	8,415,059,917.71	6,438,951,239.18	3,940,000,000.00	12,025,297,852.00	5,586,346,612.82+	46.45%+	4,595,000,000.00
07 Gender			967,000,000.00	189,500,000.00	189,500,000.00+	100.00%+	336,000,000.00
08 Youth	1,255,321,197.31	192,825,000.00	453,000,000.00	453,500,000.00	260,675,000.00+	57.48%+	485,000,000.00
09 Environmental Improvement	3,878,043,915.81	17,484,431,922.90	10,395,900,000.00	20,882,900,000.00	3,398,468,077.10+	16.27%+	6,207,000,000.00
10 Water Resources and Rural Development	6,090,384,654.08	4,872,834,268.91	7,474,100,000.00	5,728,100,000.00	855,265,731.09+	14.93%+	7,642,000,000.00
11 Information Communication & Technology	155,458,674.00	192,721,930.66	627,500,000.00	451,200,000.00	258,478,069.34+	57.29%+	400,500,000.00
12 Growing the Private Sector	2,457,262,217.00	4,730,494,081.11	2,432,000,000.00	5,055,500,000.00	325,005,918.89+	6.43%+	3,200,000,000.00
13 Reform of Government and Governance	26,140,883,189.70	113,370,763,590.20	52,978,100,000.00	129,092,600,000.00	15,721,836,409.80+	12.18%+	86,705,685,000.00
14 Power	1,529,499,167.07	837,229,853.49	1,692,500,000.00	1,423,700,000.00	586,470,146.51+	41.19%+	2,523,500,000.00
17 Road	30,580,162,855.81	45,566,093,780.67	18,777,500,000.00	69,988,169,003.00	24,422,075,222.33+	34.89%+	51,847,000,000.00
18 Airways	19,295,450.00	112,927,200.90	5,000,000.00	114,000,000.00	1,072,799.10+	0.94%+	15,000,000.00
20 Shipping			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
Total Capital Expenditure by Program	88,801,221,882.14	206,377,479,766.81	120,543,800,000.00	264,870,496,855.00	58,493,017,088.19+	22.08%+	186,673,785,000.00
Total Expenditure (Budget Size)	161,730,514,616.36	301,135,624,078.35	208,064,000,000.00	364,712,911,855.00	63,577,287,776.65+	17.43%+	254,981,980,000.00
Budget Surplus/(Deficit)	26,959,962,253.97	88,186,935,753.32	70,091,054,500.00	12,647,843,645.00	75,539,092,108.32+	597.25%+	114,371,935,000.00
Movement in Other Cash Equivalents:							
Below the Line Receipts	14,531,595,507.54	9,652,943,229.59			9,652,943,229.59+		
Below the Line Payments	18,337,732,468.11	13,343,832,670.98			13,343,832,670.98-		
Sub-Total: Movement in Other Cash Equivalents	3,806,136,960.57	3,690,889,441.39			3,690,889,441.39-		
Financing of Deficit by Borrowing:							
Internal Loans	16,181,848,287.30	20,926,400,951.36	55,000,000,000.00	33,000,000,000.00	12,073,599,048.64-	36.59%-	
External Loans	4,593,539,750.44	10,723,380,919.45	23,250,000,000.00	46,160,000,000.00	35,436,619,080.55-	76.77%-	
Total Loans	20,775,388,037.74	31,649,781,870.81	78,250,000,000.00	79,160,000,000.00	47,510,218,129.19-	60.02%-	
Closing Balance	43,929,213,331.14	116,145,828,182.74	8,158,945,500.00	91,807,843,645.00	24,337,984,537.74+	26.51%+	114,371,935,000.00

1.3 SCHEDULE OF MONTHLY STATUTORY ALLOCATION JAN - DEC 2024

	January	February	March	April	May	June	July	August	September	October	November	December	Total Revenue
	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
GROSS ALLOCATION:													
Statutory Allocation from Federation Accounts	2,129,800,656.76	2,884,989,850.69	92,619,088.65	1,642,257,340.00	1,412,937,857.40	738,649,546.70	616,729,494.96	737,602,411.57	878,066,061.63	542,214,654.93	313,485,720.71	2,213,493,177.74	14,202,845,861.74
Share of VAT	4,571,689,068.79	3,842,887,817.43	4,231,823,563.82	5,180,409,407.00	4,604,786,745.00	4,665,480,284.57	5,111,668,636.21	5,835,232,836.50	5,387,151,904.47	5,396,695,846.08	6,879,617,270.98	5,720,185,523.05	61,427,628,903.90
Ecological Fund	59,379,420.10	58,979,095.11	73,586,819.47	2,495,723.96		6,152,851.97							200,593,910.61
Budget Augmentation											645,820,769.92		645,820,769.92
Stablization Fund		3,000,000,000.00											3,000,000,000.00
Exchange Rate Gain	1,759,708,375.85	1,632,865,717.33	3,457,685,039.60	1,724,221,987.26	2,520,404,889.00	2,856,624,503.00	2,752,391,427.00	3,384,923,676.00	2,708,868,898.32	2,678,843,291.27	3,181,846,529.61	3,874,603,997.66	32,532,988,331.90
Non Oil Excess Revenue							1,291,641,540.00			968,731,154.88			2,260,372,694.88
Share of Solid Minerals								115,223,298.18					115,223,298.18
Electronic Money Transfer Levy	184,550,891.05	168,171,534.23	153,028,292.87	148,352,124.00	181,388,804.00	152,348,479.00	157,961,467.00	188,968,901.00	150,631,077.00	186,466,031.17	173,442,880.83	153,323,037.29	1,998,633,519.44
Other Recurrent Receipts									581,936,556.50	785,941,717.17			1,367,878,273.67
Palliative on Subsidy Removal								2,000,000,000.00					2,000,000,000.00
Infrastructure Fund				7,000,000,000.00	6,000,000,000.00				10,000,000,000.00	60,000,000,000.00		9,000,000,000.00	92,000,000,000.00
Signature Bonus Refund	9,000,000,000.00		10,000,000,000.00	10,000,000,000.00		10,000,000,000.00	8,000,000,000.00	7,000,000,000.00	6,400,000,000.00			7,238,377,932.37	67,638,377,932.37
Goods and Valuable Consideration				3,828,290,147.46									3,828,290,147.46
Flood Intervention Fund								3,000,000,000.00					3,000,000,000.00
Total	17,705,128,412.55	11,587,894,014.79	18,008,742,804.41	29,526,026,729.68	14,719,518,295.40	18,419,255,665.24	17,930,392,565.17	22,261,951,123.25	26,106,654,497.92	70,558,892,695.50	11,194,213,172.05	28,199,983,668.11	286,218,653,644.07
LESS: DEDUCTIONS @ SOURCE:													
Foreign Principal - Treasury Bill (Long Term)	132,891,793.39	411,040,331.10	320,142,025.48	320,142,025.40	320,142,025.44	320,142,025.44	320,142,025.44	579,542,872.14	579,542,872.14	579,542,872.14	579,542,872.14	579,542,872.14	5,042,356,612.39
Repayment FGN Bailout to States	30,984,449.66	31,314,249.11	35,541,890.97	6,475,849.52	59,392,424.87	121,396,033.21	131,439,136.85	125,844,436.82	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	914,424,844.81
Repayment of CBN Loan	15,760,859.37	15,927,506.13	18,030,208.27		33,478,345.94	14,485,612.43	19,475,238.10	16,700,449.79					133,858,220.03
SUBEB Loan Repayment	102,448,341.26	104,915,153.85	107,065,054.54	109,108,325.36	111,494,836.86								535,031,711.87
GROCOL - Bond Repayment	115,903,807.25	117,352,604.84	118,819,512.40	120,304,756.30	121,808,565.76	123,331,172.83	124,872,812.49	126,433,722.65	128,014,144.18	129,614,320.98	131,234,499.99	132,874,931.24	1,490,564,850.91
Repayment of Health Care Intervention Loan	15,934,669.24	16,054,179.26	16,174,585.60	16,295,894.99	16,418,114.21	16,541,250.06	16,665,309.44	16,790,299.26	16,916,226.50	17,043,098.20	17,170,921.44	17,299,703.35	199,304,251.55
Jewel Sukuk - Bond Repayment	219,915,997.65	222,573,315.95	225,262,743.56	227,984,668.30	230,739,483.08	233,527,585.17	236,349,376.82	239,205,265.12	242,095,662.08	245,020,984.66	247,981,654.89	250,978,099.89	2,821,634,837.17
Repayment of CBN Discounted Cash Reserve Requirement	87,090,678.66	87,761,810.74	88,438,114.64	89,119,630.23	89,806,397.67	90,498,457.42	91,195,850.28	91,898,617.34	92,606,800.01	93,320,440.03	94,039,579.46	94,764,260.66	1,090,540,637.14
Repayment of National Housing Loans Facility (Family Homes)	45,251,392.48	45,590,777.92	45,932,708.76	46,340,290.25	46,702,417.55	46,043,133.19	46,410,042.05	46,780,048.20	47,153,180.56	47,529,468.37	47,908,941.19	48,291,628.91	559,934,029.43
Repayment of Contract Financing Facility - [UBA CFF]	299,498,465.02	313,294,877.08	406,893,021.41	137,114,203.57	509,410,346.96	395,508,830.44	344,856,530.70	403,586,592.97	384,637,795.43	303,635,489.03	324,368,498.62	521,552,952.97	4,344,357,604.20
Repayment of GOS Private Bond							229,476,413.68	238,162,454.49		247,177,275.53	127,075,329.59	129,457,992.02	971,349,465.31
TOTAL DEDUCTIONS	1,065,680,453.98	1,365,824,805.98	1,382,299,865.63	1,072,885,643.92	1,539,392,958.34	1,361,474,100.19	1,560,882,735.85	1,884,944,758.78	1,583,975,774.35	1,755,893,042.39	1,662,331,390.77	1,867,771,534.63	18,103,357,064.81
NET ALLOCATION	16,639,447,958.57	10,222,069,208.81	16,626,442,938.78	28,453,141,085.76	13,180,125,337.06	17,057,781,565.05	16,369,509,829.32	20,377,006,364.47	24,522,678,723.57	68,802,999,653.11	9,531,881,781.28	26,332,212,133.48	268,115,296,579.26

1.4

GOMBE STATE DEBT PROFILE/SCHEDULE AS AT 31/12/2024

1	2	3	4	5	6	7
S/N	Description	Opening Balance (N)	Additional Loan/Drawdown/ Contingent Liability	Loans Repayment/ Servicing/ Adjustment (As Per DMO Doc)	Net Movement in 2024	Closing Balance (N)
		01/01/2024	2024	2024	2024	31/12/2024
DOMESTIC DEBT						
	Domestic Debts - Principal:	N	N	N	N	N
1	CBN Loan - Bailout to States	4,029,292,373.21			-4,029,292,373.21	
2	FGN Loan I	8,329,831,632.04			-8,329,831,632.04	
3	3rd Bond GROCOL - Principal	3,695,114,602.28			-1,490,564,850.91	2,204,549,751.37
4	FGN Budget Support Facility	21,154,798,954.44			-21,154,798,954.44	
5	Health Care Loan - UBA - Principal	1,626,938,365.72			-199,304,251.55	1,427,634,114.17
6	FEDERAL MORTGAGE BANK	707,712,500.00			0.00	707,712,500.00
7	MSME Loan	1,281,123,128.72			0.00	1,281,123,128.72
8	UBA CFF - Principal	13,735,963,720.23			-2,217,956,652.84	11,518,007,067.39
9	UBA Jewel Sukuk Bond	20,124,776,073.60			-2,821,634,837.17	17,303,141,236.43
10	Family Homes Loans	4,737,447,709.53			-559,934,029.43	4,177,513,680.10
11	CBN DCRR Loan	13,617,297,184.86			-1,090,540,637.14	12,526,756,547.72
12	FGN Bridging Finance Facility	18,043,082,742.84			-14,229,709,911.57	3,813,372,831.27
13	Keystone SUBEB Loan 2023	535,031,711.87			-535,031,711.87	
14	GOS Private Bond - Principal		17,828,650,534.69		17,828,650,534.69	17,828,650,534.69
15	Total Domestic Debts - Principal	111,618,410,699.34	17,828,650,534.69	0.00	-38,829,949,307.48	72,788,461,391.86
	Domestic Debts - Interest:					
1	CBN Loan - Bailout to State - Interest	3,050,847,119.76			-3,050,847,119.76	
2	FGN Loan I - Interest	5,829,497,515.98			-5,829,497,515.98	
3	FGN Budget Support - Interest	32,737,649,886.04			-32,737,649,886.04	
4	3rd Bond GROCOL - Interest	2,115,563,790.63			-547,602,175.27	1,567,961,615.36
5	Health Care Loan - UBA - Interest	324,342,398.91			-98,501,788.33	225,840,610.58
6	UBA CFF - Interest	4,594,322,899.39			-2,222,701,987.54	2,371,620,911.85
7	UBA Jewel Sukuk Bond	7,779,033,910.23			-2,972,747,288.37	4,806,286,621.86
8	Family Homes Loans	1,940,574,019.25			-636,234,199.62	1,304,339,819.63
9	CBN DCRR Loan	6,579,788,984.45			-1,172,078,635.58	5,407,710,348.87
10	FGN Bridging Finance Facility	34,692,640,470.79			-34,692,640,470.79	0.00
11	Keystone SUBEB Loan 2023	42,225,889.86			-42,225,889.86	0.00
12	GOS Private Bond - Interest				19,202,380,528.99	19,202,380,528.99
13	Total Domestic Debts - Interest	99,686,486,885.29			-64,800,346,428.15	34,886,140,457.14
14	Total Domestic Debts - Principal + Interest	211,304,897,584.63			-103,630,295,735.63	107,674,601,849.00
EXTERNAL DEBT						
1	Gombe State Comm. Based Agric Dev.	2,375,820,160.74			1,433,015,194.35	3,808,835,355.09
2	Community & Social Dev.	3,490,413,079.06			2,170,831,834.14	5,661,244,913.20
4	Health System Fund	2,697,529,769.23			1,423,544,896.88	4,121,074,666.11
5	HIV/AIDS - IDA World Bank	1,521,883,316.71			808,273,672.15	2,330,156,988.86
6	FADAMA II	3,796,417,908.12			2,022,830,810.98	5,819,248,719.10
7	Health System Dev. Prog. II	2,707,618,109.94			1,692,285,496.87	4,399,903,606.81
8	Malaria Control Prog.	3,688,398,300.06			3,051,036,243.39	6,739,434,543.45
9	National FADAMA III	2,740,520,098.58			1,704,442,507.99	4,444,962,606.57
10	Malaria Control Booster Add. Financing	1,501,514,750.43			699,145,871.09	2,200,660,621.52
11	2nd HIV/AIDS (IDA World Bank)	3,869,677,693.58			2,350,183,247.12	6,219,860,940.70
12	Inclusive Basic Service Delivery	1,108,625,303.78			-340,772,740.43	767,852,563.35
13	The Inclusive Basic Service Delivery	17,296,880,570.45			-16,653,190,494.16	643,690,076.29
14	Gombe St. Nat Prog for Food Security	2,564,262,098.36			939,603,156.22	3,503,865,254.58
15	Gombe State Nigeria For Women Program Scale Up	0.00	24,565,094,080.00		24,558,971,844.43	24,558,971,844.43
16	Total External Loan as per DMO Balance as at 31/12/2023	49,359,561,159.04	24,565,094,080.00	0.00	25,860,201,541.02	75,219,762,700.06
	Other Liabilities:					
1	Outstanding Pension & Gratuities	10,465,612,544.20				12,744,865,718.41
2	Outstanding Contractual Obligations	23,736,804,361.33				8,485,864,578.09
3	Total Other Liabilities	34,202,416,905.53	0.00	0.00	0.00	21,230,730,296.50
4	Total Liabilities	294,866,875,649.20	24,565,094,080.00	0.00	-77,770,094,194.61	204,125,094,845.56

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

1.5 FIVE YEARS FINANCIAL SUMMARY - CONSOLIDATED

	2024	2023	2022	2021	2020
RECEIPTS:	₦	₦	₦	₦	₦
Statutory Allocation	286,218,653,644.07	110,493,861,558.25	73,367,696,281.34	54,736,390,560.81	49,286,301,145.56
Independent Revenue	20,809,523,296.56	15,179,050,180.25	13,210,968,086.25	10,023,295,524.19	8,637,425,194.37
BTL Receipts	9,652,943,229.59	14,531,595,507.54	13,905,844,370.15	7,949,201,056.92	5,551,126,203.96
Capital Receipts	70,014,951,430.71	47,942,202,316.35	75,903,812,610.17	34,173,666,001.71	21,772,732,850.34
Total Receipts	386,696,071,600.93	188,146,709,562.39	176,388,321,347.91	106,882,553,143.63	85,247,585,394.23
PAYMENTS:					
Personnel Cost	28,840,750,044.89	22,899,517,536.43	21,828,031,212.38	21,437,746,490.73	18,775,897,213.68
Social Benefits	8,944,407,145.47	8,373,410,622.89	7,720,621,550.86	6,720,614,436.83	3,781,923,523.25
Overhead Cost	24,970,424,977.77	19,375,156,897.02	18,951,049,699.69	16,506,273,105.58	9,888,648,382.91
Public Debt Charges	18,103,357,064.81	12,913,539,672.97	24,983,184,346.82	21,594,020,349.78	14,541,660,719.38
CRFC (Excluding Public Debt & Social Benefit)	13,899,205,078.60	9,367,668,004.91	8,895,737,070.38	477,201,442.94	181,077,773.92
BTL Payments	13,343,832,670.98	18,337,732,468.11	11,901,223,419.35	9,965,489,070.59	4,421,715,702.37
Capital Expenditure	206,377,479,766.81	88,801,221,882.14	61,693,391,345.49	31,576,469,483.04	29,033,404,804.15
Total Payments	314,479,456,749.33	180,068,247,084.47	155,973,238,644.97	108,277,814,379.49	80,624,328,119.66
CASH & BANK BALANCES:					
Net Cash Surplus/(Deficit)	72,216,614,851.60	8,078,462,477.92	20,415,082,702.94	1,395,261,235.86	4,623,257,274.57
Opening Cash/Bank Balance	43,929,213,331.14	35,850,750,853.22	15,435,668,150.28	16,830,929,386.14	12,207,672,111.57
Closing Cash/Bank Balance	116,145,828,182.74	43,929,213,331.14	35,850,750,853.22	15,435,668,150.28	16,830,929,386.14

1.6 FIVE YEARS FINANCIAL SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME

PROGRAMME CODE AND DESCRIPTION	2024	2023	2022	2021	2020
01 Economic Empowerment Through Agriculture	2,880,983,699.94	3,025,368,711.76	2,680,749,000.00	84,690,899.35	1,583,531,249.51
02 Societal Re - Orientation	18,955,800.00	275,759,392.15	20,759,628.27	6,061,500.00	46,907,795.75
03 Poverty Alleviation	1,241,657,985.29	90,000,000.00	2,750,000.00	195,374,905.64	984,757,228.24
04 Improvement to Human Health	2,551,443,356.06	3,349,834,206.32	3,169,521,005.34	2,592,864,174.17	978,353,999.48
05 Enhancing Skills and Knowledge	5,885,166,057.50	1,538,888,333.42	4,420,156,063.58	2,818,134,813.04	2,814,091,945.96
06 Housing and Urban Development	6,438,951,239.18	8,415,059,917.71	1,454,933,788.08	779,336,508.00	1,472,082,736.58
07 Gender					
08 Youth	192,825,000.00	1,255,321,197.31	155,894,100.00	14,020,000.00	
09 Environmental Improvement	17,484,431,922.90	3,878,043,915.81	1,706,329,814.03	3,059,237,769.54	2,212,832,409.39
10 Water Resources and Rural Development	4,872,834,268.91	6,090,384,654.08	11,896,004,967.24	1,064,165,329.72	1,587,517,533.90
11 Information Communication & Technology	192,721,930.66	155,458,674.00		82,302,341.00	19,263,612.50
12 Growing the Private Sector	4,730,494,081.11	2,457,262,217.00	10,576,856,427.65	380,988,119.30	107,065,635.00
13 Reform of Government and Governance	113,370,763,590.20	26,140,883,189.70	13,826,404,756.29	5,035,510,132.33	4,921,507,010.38
14 Power	837,229,853.49	1,529,499,167.07		38,073,758.00	90,000.00
16 Water Ways					
17 Road	45,566,093,780.67	30,580,162,855.81	11,690,618,804.01	14,859,159,350.41	11,619,604,927.82
18 Airways	112,927,200.90	19,295,450.00	92,412,991.00	566,549,882.54	685,798,719.64
19 Sea PORST					
Total Capital Expenditure by Programme	206,377,479,766.81	88,801,221,882.14	61,693,391,345.49	31,576,469,483.04	29,033,404,804.15

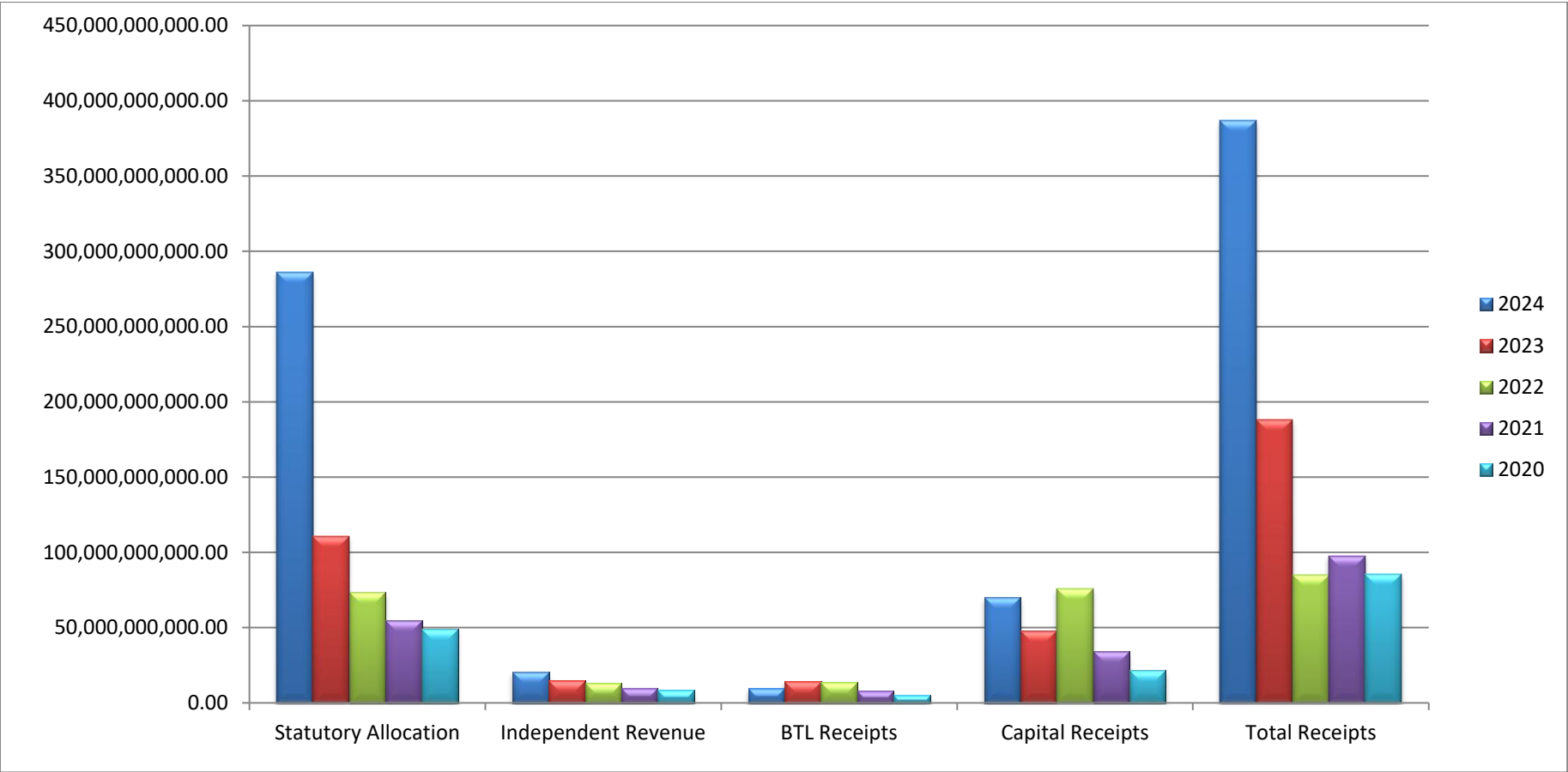
1.7 **FIVE YEARS FINANCIAL SUMMARY OF CAPITAL EXPENDITURE BY MAIN FUNCTION**

	2024	2023	2022	2021	2020
MAIN FUNCTION CODE AND DESCRIPTION	N	N	N	N	N
701 - General Public Services	12,362,460,993.44	3,475,019,216.48	1,647,478,908.96	549,282,969.30	2,525,274,425.50
703 - Public Order and Safety	87,819,332.78	596,471,264.03	72,562,500.00	110,040,104.77	152,464,985.40
704 - Economic Affairs	79,683,759,716.89	23,095,879,016.52	21,569,213,204.60	4,582,226,535.38	5,294,613,387.81
705 - Environmental Protection	18,447,833,298.83	3,878,043,915.81	1,706,329,814.03	3,065,757,769.54	2,234,488,409.39
706 - Housing and Community Amenities	80,390,295,695.90	42,051,951,443.71	25,662,581,846.11	16,103,090,872.64	13,837,398,903.09
707 - Health	4,820,602,476.96	4,524,589,132.50	4,509,197,750.84	2,919,821,805.07	1,175,180,789.47
708 – Recreation, Culture and Religion				236,500.00	
709 - Education	6,525,609,240.29	6,678,377,428.09	6,087,043,235.26	4,160,740,615.49	2,829,952,235.25
710 - Social Protection	4,078,671,011.72	4,502,465,465.00	438,984,085.69	85,272,310.85	984,031,668.24
Total Capital Expenditure by Main Functions	206,397,051,766.81	88,802,796,882.14	61,693,391,345.49	31,576,469,483.04	29,033,404,804.15

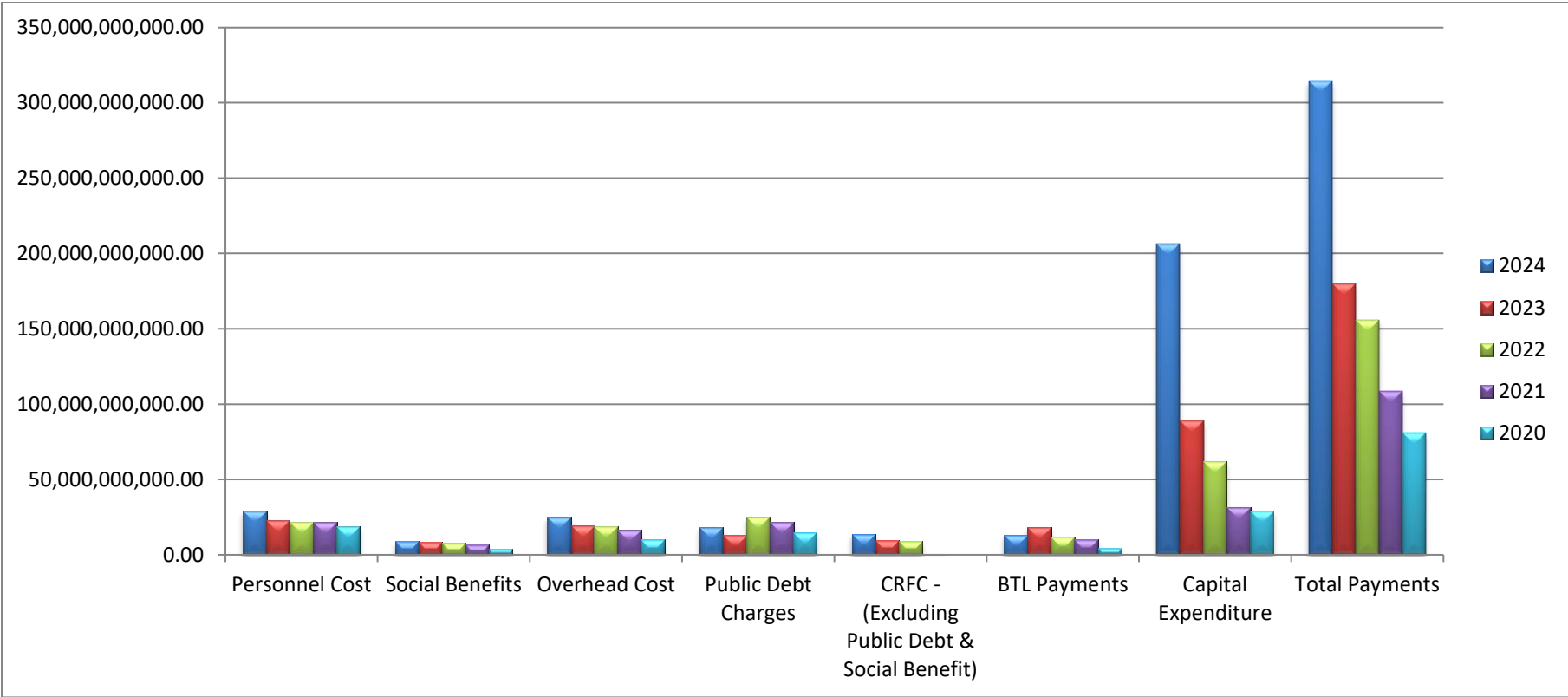
1.8 FIVE YEARS FINANCIAL SUMMARY OF CAPITAL EXPENDITURE BY GEO LOCATION

Geo Location Codes and Description	2024	2023	2022	2021	2020
	₦	₦	₦	₦	₦
Gombe Northern Senatorial Zone					
215104 - Dukku	2,910,394,962.15	1,117,003,249.89	569,445,231.87	384,541,258.79	538,199,468.26
215105 - Funakaye		220,318,313.27	608,409,523.69	450,024,027.11	700,000.00
215106 - Gombe	186,796,254,101.05	74,796,336,383.29	52,670,924,569.28	23,474,692,951.79	21,227,555,267.14
215108 - Kwami	127,084,260.93	938,899,422.15	942,561,676.29	123,130,329.94	418,650,708.78
215109 - Nafada	1,143,017,573.51	337,602,389.15	2,870,000.00	1,020,000.00	1,750,000.00
Total	190,976,750,897.64	77,410,159,757.75	54,794,211,001.13	24,433,408,567.63	22,186,855,444.18
Gombe Central Senatorial Zone					
215201 - Akko	4,078,838,723.78	3,057,429,751.27	1,933,662,632.25	1,623,395,924.61	2,141,488,866.91
215211 - Yamaltu Deba	7,882,574,803.04	4,838,800,244.96	2,170,768,786.13	706,442,342.39	703,985,373.51
Total	11,961,413,526.82	7,896,229,996.23	4,104,431,418.38	2,329,838,267.00	2,845,474,240.42
Note 3 - Gombe Southern Senatorial Zone					
215302 - Balanga		743,090,735.45	162,715,953.10	2,559,360,277.76	1,411,528,415.22
215303 - Billiri	1,182,517,195.95	1,658,082,717.38	1,756,283,208.66	1,501,312,438.13	2,589,546,704.33
215307 - Kaltungo	2,241,749,246.40	1,093,658,675.33	875,749,764.22	752,549,932.52	
215310 - Shongom	15,048,900.00				
Total	3,439,315,342.35	3,494,832,128.16	2,794,748,925.98	4,813,222,648.41	4,001,075,119.55

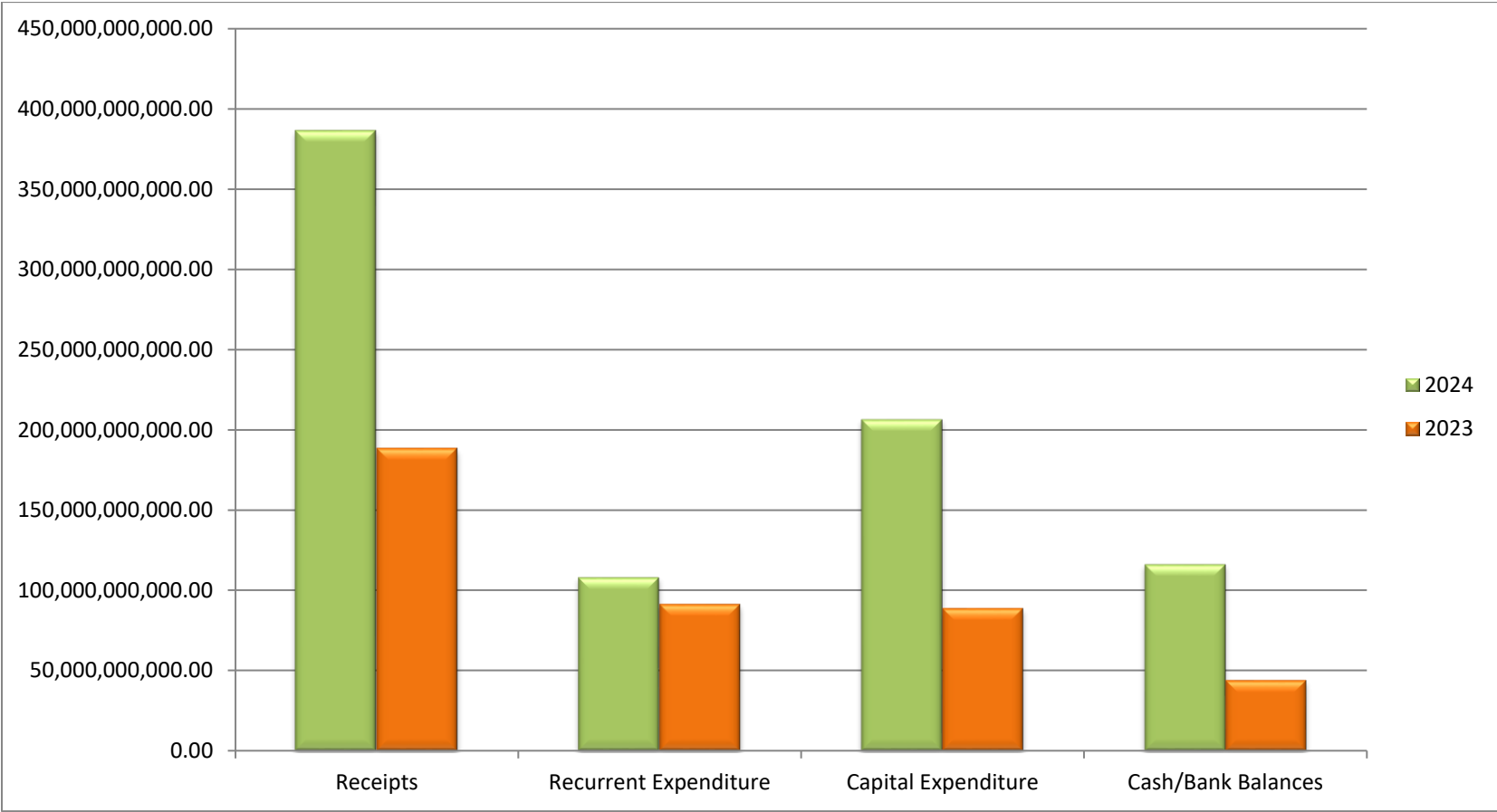
Actual Receipts for 5 Years



Actual Payments for 5 Years



Receipts and Payments 2024 and 2023





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

ACCOUNTING POLICIES

1. Accounting Terminologies/Definitions

- I. Accounting policies are the specific principles, bases, conventions, rules, and practices adopted by an entity in preparing and presenting financial statements.
- II. Cash- Cash comprises cash at hand, demand deposits, and cash equivalents.
- III. Cash equivalents are short-term term highly liquid investments that are readily convertibles to known 3mounts of cash and which are subject to an insignificant risk of change in value.
- IV. Cash basis means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
- V. Cash flows are inflows and outflows of cash. Cash flow excludes movement between items that constitute cash as these components are part of the cash management of an entity rather than an increase or decrease in the cash it controls.
- VI. Cash receipts are cash inflows.
- VII. Cash payments are cash outflows.
- VIII. Cash control by an entity; Cash is controlled by an entity when the entity can use the cash for the achievement of its objectives or otherwise benefit from the cash and excludes or regulates the access of others to that benefit. Cash collected by or appropriated or granted to, an entity can be used to fund its operating objectives to acquire capital assets or repay its debt is control by the entity.
- IX. Government Business Enterprise means an entity that has the following characteristics:
 - Is an entity with powers to contract in its name.
 - Has been assigned the financial and operational authority to carry on a business
 - Sells goods and services I the normal course of its business to other Entities at a profit or full cost recovery.

- Is not reliant on continuing government funding to be a going concern other than purchases of outputs at arm's length and
- It is controlled by a public entity.

I. Notes to the GPFS include narrative, descriptive or more detailed schedules or analysis of amounts shown on the face of the GPFS as well as additional information.

2. General Purpose Financial Statements (GPFS)

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

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

3. Basis of Preparation and Legal Provisions

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

4. Fundamental Accounting Concepts

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

- Cash basis of accounting;
- Understandability;
- Materiality,
- Relevance;
- Going concern concept;
- Consistency concept

- Prudence
 - Completeness etc.
5. **Accounting Period**
The accounting year (fiscal year) is from 1st January to 31st December. Each accounting year is divided into 12 calendar months (periods) and shall be set up as such in the accounting system.
 6. **Reporting Currency**
The General Purpose GPFS is prepared in Nigerian Naira.
 7. **MDA for Consolidation**
 - The Consolidation of the GPFS is based on the Cash transactions of all Ministries, Departments, and Agencies (MDAs) of the Government except Government Business Enterprises (GBEs).
 8. **Comparative Information**
 - The General-Purpose GPFS must disclose all numerical information relating to the previous period (at least one year).
 9. **Budget Figures**
 - These are figures from the approved annual budget and supplementary budget as approved by the Appropriation Act.
 10. **Receipts**
 - These are cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations, Taxes, External Assistance (Bilateral and Multilateral Agencies), Other Aid and Grants, other borrowings, Capital receipts (Sale of Government Assets, etc.), Receipts from Trading activities, and other receipts.
 - These items shall be disclosed at the face of the Statement of Cash receipts and Payment for the year under the standardized GPFS. Notes shall be provided as per standardized notes to GPFS.
 11. **External Assistance**
 - Receipts from loans are funds received from external sources to be paid back at an agreed period. They are categorized either as Bilateral or Multilateral.
 - External Loan receipts shall be disclosed separately under Statement of Cash Receipts and Payment for the year.
 12. **Other Revenue/Income**
 - Other revenue/income consists of fees, fines, debt forgiveness, commissions, rentals, gains on disposal of assets, etc.
 - Any gain on disposal is recognized at the date the control of the asset is passed to the buyer and is determined after deducting from the proceeds the carrying value of the asset at that time.

13. Other borrowings/Grants& Aid Received

- These shall be categorized as either short- or long-term loans. Short-term loans are those repayable within one calendar year, while long-term loans and debts shall fall due beyond one calendar year. Loans shall be disclosed separately, and Grants shall also be separately disclosed under Statement of Cash Receipts and Payment for the year.
- Aid and Grants to an Entity is recognized as income on entitlement, while Aid and Grants to other governments/agencies are recognized as expenditure on commitment.
- Grant should be recognized as either in kind (assets, goods or service) or Cash.
- Assets related grant for which conditions are fully met should be recognized systematically as income in the GPFS to compensate for the cost of the Asset (depreciation) it is intended to represent by applying deferred Income method.

14. Subsidies, Donations and Endowments

- Subsidies, Donations and Endowments to an Entity are recognized as income when money is received, or entitlement to receive money is established; except where fulfilment of any restrictions attached to these monies is not probable.

15. Remittance in Transit

Remittance in Transit represents funds that have been sent or received but are still in the process of being cleared or settled.

- Remittances in transit are recognized as assets in the Statement of Assets and Liabilities when the funds are in the process of being transferred.
- Remittances in transit are measured at their face value.
- Remittances in transit are disclosed separately in the Statement of Assets and Liabilities under Investments and other Cash Assets.

16. Trust and other Public Funds

Trust and other public funds represent funds held in trust or for specific purposes, such as statutory funds, pension funds, or other fiduciary arrangements.

- Trust and other public funds are recognized as liabilities in the Statement of Assets and Liabilities when the entity has a present obligation to transfer funds to beneficiaries or for specific purposes.
- Trust and other public funds are measured at the amount required to settle the obligation.
- Trust and other public funds are disclosed separately in the Statement of Assets and Liabilities under Public Funds, and the nature and purpose of each fund are disclosed in the notes to the financial statements.

17. Interest Received

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

18. Government Business activities

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

19. Payments

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

20. Loans Granted:

- Payments to other Governments and Agencies in the form of Loans during the year shall be shown separately in the Statement of Receipts and Payments. The amount disclosed shall be the actual amount paid during the year.

21. Loan Repayments

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

22. Interest on loans:

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

23. Foreign currency transactions:

- Foreign currency transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria -CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year-end, shall be translated at the exchange rates prevailing on that date.

- At the end of the financial year, additional amounts (in cash or at the bank) arising out of Foreign Exchange gains/losses shall be recognized in the Statement of cash receipts and payments either as receipts/payments respectively.

24. Prepayments:

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

25. Investments:

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

26. Leases

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

27. Cash Balances

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

28. Advances

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

 26/06/25

Aminu Umaru Yuguda PhD, FCNA, ACA
Accountant General
Office of the Accountant General
Ministry of Finance
Gombe State



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

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The Accountant General of Gombe State has prepared these Financial Statements under the provision of the Finance (Control and Management) Act 1958 amended. The Financial Statements comply with generally accepted accounting practice (GAAP). Furthermore, the Financial Statements were prepared in line with International Public Sector Accounting Standards - IPSAS (Cash Basis).

To fulfill accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the government's use of all public financial resources. Efforts were made to ensure that these financial statements reflect the financial position of the Government as of 31st December 2024 and its operation for the year ended on that date.

The efforts of all officers of the Final Account Department, Budget Office, Central Accounts Unit, Subsidiary Accounts Department, Sub Treasury offices, Inspectorate Department, Payroll Department, Ministries, Departments, and Agencies (MDAs) are worthy of mention and recognized in the preparation of this report. We also appreciate the support of the Honourable Commissioner for Finance. Finally, I wish to specifically thank His Excellency the Governor of Gombe State Alhaji Muhammadu Inuwa Yahaya (Dan Majen Gombe) whose keen interest in accountability has given this office the necessary support to discharge its duties.

 24/06/25

Alh. Aminu Umaru Yuguda PhD, FCNA, ACA
 ACCOUNTANT GENERAL/PERMANENT SECRETARY
 GOMBE STATE

SECRET



OFFICE OF THE STATE AUDITOR GENERAL

P.M.B: 0045, Gombe, Gombe State.

Phone No.: 08150637053, 08150636268

Our Ref: ACF./S./VOL.III/117

Your Ref: _____

Date: 30th June 2025.

20 _____

AUDIT CERTIFICATION

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

BASIS OF OPINION

I conducted my audit in compliance with the relevant laws of the Federal Republic of Nigeria and in accordance with the Public Sector Auditing Standards. These standards require that I plan and perform the audit to obtain reasonable assurance that the Financial Statement are free from material misstatements. An audit includes examination, on a test basis, of evidence supporting the amounts and disclosures in the Financial Statement which are prepared under IPSAS cash. It also includes an assessment of the Accounting Principles used in the preparation of the accounts and evaluation of the overall adequacy of the presentation of information in the Financial Statements. The Audit was carried out in accordance with Auditing Requirement as specified in the Audit Law 1959 (Chapter 14/5 (2) of the Federal Republic of Nigeria and Gombe State, State and Local Government Audit Law 2024 (as amended) sections 11. I planned and performed such audit procedure in order to obtain all the information and explanation, which I considered necessary for the purpose of my audit. Furthermore projects and programs were verified in the discharge of my duty and responsibility as required by section 125(2) of the Nigeria Constitution. I performed financial compliance audit in accordance with International Standards on Auditing (ISAs) and International Standard of Supreme Audit Institution ("ISSAIs") of all records kept at the Treasury Headquarters. Sub Treasuries, Ministries and relevant Agencies of Government in conformity with the Public Finance (Control and Management act of 1958). The audit provided me with a reasonable basis for an independent opinion.

OPINION

In my opinion the Financial Statement (No. 1-4) and the related accounts gives a true and fair view of the state of financial position of the Government of Gombe State for the year ended 31st December 2024. The financial Statement have been certified subject to the observations/comment(s) contained in the report.

MUHAMMAD BUBA G. (FCNA)
AUDITOR-GENERAL
OMBE STATE

STATEMENT NO. 1**GOMBE STATE-GOVERNMENT OF NIGERIA****CASHFLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2024**

ANNUAL BUDGET 2024 N		COA	NOTES	ACTUAL YEAR 2024 N	ACTUAL YEAR 2023 N
	CashFlows from Operating Activities:				
	Receipts:				
17,000,000,000.00	Statutory Allocations:FAAC	11010000	1	14,202,845,861.74	30,176,106,289.39
57,000,000,000.00	Value Added Tax Allocation	11010000	1	61,427,628,903.90	31,408,980,040.35
74,000,000,000.00	Sub-total - Statutory Allocation			75,630,474,765.64	61,585,086,329.74
11,932,480,000.00	Direct Taxes	12010000	2	7,417,797,101.25	5,480,166,762.69
336,250,000.00	Licences	12020000	2	189,700,257.94	117,466,712.70
1,912,655,500.00	Fees:	12040000	2	3,208,542,575.25	3,380,808,199.70
52,800,000.00	Fines	12050000	2	64,555,186.99	13,318,160.25
2,039,520,000.00	Sales	12060000	2	922,844,139.23	85,532,289.01
7,873,920,000.00	Earnings :	12070000	2	6,169,070,345.71	1,434,735,662.15
32,730,000.00	Rent of Government Property	12080000	2	4,470,392.34	10,735,244.38
743,500,000.00	Rent on Lands, Others General	12090000	2	244,736,798.67	31,581,205.68
25,100,000.00	Repayments-General:	12100000	2	40,200,540.49	21,945,572.32
25,000,000.00	Investment Income	12110000	2	119,151,724.27	-
54,000,000.00	Interest Earned	12120000	2	1,575,168,824.02	131,081,129.73
21,100,000.00	Re-imbursement	12130000	2	746,702,359.17	3,508,316,179.90
7,500,000.00	Miscellaneous	12140000	2	106,583,051.23	963,363,061.74
25,056,555,500.00	Sub-total - Independent Revenue			20,809,523,296.56	15,179,050,180.25
142,104,200,000.00	Other Revenue Sources of the State Government	11010000	3	210,588,178,878.43	48,908,775,228.51
241,160,755,500.00	Total Receipts			307,028,176,940.63	125,672,911,738.50
	Payments:				
30,307,265,500.00	Personnel Costs (Including Salaries on CRF Charges	21010000	4	28,840,750,044.89	22,899,517,536.43
8,944,407,430.00	States Govt Contribution to Pension:	21020300	5	8,944,407,145.47	8,373,410,622.89
28,513,147,040.00	Overhead Charges:	22020000	6	24,970,424,977.77	19,375,156,897.02
13,899,237,700.00	Consolidated Revenue Fund Charges (Incl. Service V	22060000	7	13,899,205,078.60	9,367,668,004.91
81,664,057,670.00	Total Payments			76,654,787,246.73	60,015,753,061.25
	Net Cash Flow from Operating Activities			230,373,389,693.90	65,657,158,677.25
	CashFlows from Investment Activities:				
(9,207,531,000.00)	Capital Expenditure:Administrative Sector:	23000000	11	(8,420,837,994.11)	(3,178,279,980.14)
(221,453,765,855.00)	Capital Expenditure: Economic Sector:	23000000	11	(176,464,823,910.45)	(65,602,258,532.65)
(3,580,800,000.00)	Capital Expenditure: Law and Justice:	23000000	11	(1,230,836,906.29)	(934,073,653.18)
(30,628,400,000.00)	Capital Expenditure: Social Sector:	23000000	11	(20,260,980,955.96)	(19,086,609,716.17)
(264,870,496,855.00)	Net Cash Flow from Investment Activities:			(206,377,479,766.81)	(88,801,221,882.14)

	CashFlows from Financing Activities:				
128,200,000,000.00	Proceeds from Aid and Grants	13010100	10	28,275,635,848.17	21,602,696,248.04
46,160,000,000.00	Proceeds from External Loan :	14030200	19	10,723,380,919.45	4,593,539,750.44
33,000,000,000.00	Proceeds from Internal Loans:	14030100	20	20,926,400,951.36	16,181,848,287.30
8,000,000,000.00	Proceeds from other capital receipts	14020200	21	10,089,533,711.73	5,564,118,030.57
(4,000,000,000.00)	Repayment of External Loans	22060300	19	(5,042,356,612.39)	(1,664,899,535.56)
(12,625,000,000.00)	Repayment of Internal Loan	22060200	21	(13,061,000,452.42)	(11,248,640,137.41)
198,735,000,000.00	Net Cash Flow from Financing Activities:			51,911,594,365.90	35,028,662,643.38
	Movement in Other Cash Equivalent Accounts				
	BTL Receipts		16	9,652,943,229.59	14,531,595,507.54
	BTL Payments		17	(13,343,832,670.98)	(18,337,732,468.11)
	Net (Increase)/Decrease in Other Cash Equivalents:			(3,690,889,441.39)	(3,806,136,960.57)
	Total Cashflow from other Cash equivalent Accounts			(3,690,889,441.39)	(3,806,136,960.57)
	Net Cash for the year				
	Cash & Its Equivalent as at 1st January, 2024			43,929,213,331.14	35,850,750,853.22
	Net (Increase)/ Decrease in other cash equivalents:			72,216,614,851.60	8,078,462,477.92
	Closing Balance			116,145,828,182.74	43,929,213,331.14

 24/06/25

Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
Accountant-General of Gombe State

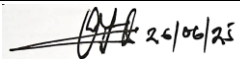
STATEMENT NO. 2			
GOMBE STATE GOVERNMENT OF NIGERIA			
STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2024			
	NOTES	CURRENT YEAR 2024	PREVIOUS YEAR 2023
		N	N
ASSETS:-			
Liquid Assets:-			
-CRF Bank Balance	14A	43,184,834,352.85	32,556,971,411.56
Fixed Deposit	25	62,533,823,613.28	2,243,458,525.01
MDAs Cash Balances	14B	10,427,170,216.61	9,128,783,394.57
TOTAL LIQUID ASSETS		116,145,828,182.74	43,929,213,331.14
Investments and Other Cash Assets:-			
State Government Investments	15	250,897,420.78	838,958,846.01
TOTAL INVESTMENTS AND OTHER CASH ASSETS		250,897,420.78	838,958,846.01
TOTAL ASSETS		116,396,725,603.52	44,768,172,177.15
LIABILITIES:-			
PUBLIC FUNDS			
Consolidated Revenue Fund:	17	109,957,788,751.82	38,456,319,427.57
Capital Development Fund:	18	6,188,039,430.92	5,472,893,903.57
TOTAL PUBLIC FUNDS		116,145,828,182.74	43,929,213,331.14
OTHER LIABILITIES			
External Loans:	19B	75,219,762,700.09	49,359,561,159.07
Internal Loans	23/23A	107,674,601,849.00	211,304,897,584.63
Outstanding Pension & Gratuities	26	12,744,865,718.41	10,465,612,544.20
Outstanding Contractual Obligation	27	8,485,864,578.09	23,736,804,361.33
TOTAL LIABILITIES		204,125,094,845.59	294,866,875,649.23
Liability over Asset	28	203,874,197,424.81	294,027,916,803.22
Other Funds		250,897,420.78	838,958,846.01
TOTAL PUBLIC FUNDS		116,396,725,603.52	44,768,172,177.15



Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
Accountant-General Gombe State

**STATEMENT NO. 3
GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2024**

ACTUAL PREVIOUS YEAR(2023)		NOTES	ACTUAL YEAR 2024	FINAL BUDGET 2024	ORIGINAL BUDGET 2024	SUPPLEMENTARY BUDGET 2024	VARIANCE ON FINAL BUDGET
N			N	N	N	N	%
13,033,825,370.70	Opening Balance:		38,456,319,427.57				
	ADD: REVENUE						
30,176,106,289.39	Statutory Allocations:FAAC	1	14,202,845,861.74	17,000,000,000.00	42,000,000,000.00	0.00	83.55
31,408,980,040.35	Value Added Tax Allocation	1	61,427,628,903.90	57,000,000,000.00	30,000,000,000.00	0.00	107.77
61,585,086,329.74	Sub-Total - Statutory Allocation		75,630,474,765.64	74,000,000,000.00	72,000,000,000.00		102.20
5,480,166,762.69	Direct Taxes	2	7,417,797,101.25	11,932,480,000.00	14,736,580,000.00	0.00	62.16
117,466,712.70	Licences	2	189,700,257.94	336,250,000.00	770,250,000.00	0.00	56.42
3,380,808,199.70	Fees:	2	3,208,542,575.25	1,912,655,500.00	1,864,925,500.00	0.00	167.75
13,318,160.25	Fines	2	64,555,186.99	52,800,000.00	28,800,000.00	0.00	122.26
85,532,289.01	Sales	2	922,844,139.23	2,039,520,000.00	2,086,220,000.00	0.00	45.25
1,434,735,662.15	Earnings :	2	6,169,070,345.71	7,873,920,000.00	2,105,540,000.00	0.00	78.35
10,735,244.38	Sales/Rent of Government Buildings:	2	4,470,392.34	32,730,000.00	7,730,000.00	0.00	13.66
31,581,205.68	Sale/Rent on Lands and Others:	2	244,736,798.67	743,500,000.00	436,500,000.00	0.00	32.92
21,945,572.32	Repayment:General:	2	40,200,540.49	25,100,000.00	10,100,000.00	0.00	160.16
0.00	Investment Income	2	119,151,724.27	25,000,000.00	80,000,000.00	0.00	476.61
131,081,129.73	Interest Earned	2	1,575,168,824.02	54,000,000.00	62,000,000.00	0.00	2,916.98
3,508,316,179.90	Re-Imbursements	2	746,702,359.17	21,100,000.00	126,100,000.00	0.00	3,538.87
963,363,061.74	Miscellaneous	2	106,583,051.23	7,500,000.00	4,000,000.00	0.00	1,421.11
15,179,050,180.25	Sub-Total - Independent Revenue		20,809,523,296.56	25,056,555,500.00	22,318,745,500.00	0.00	83.05
48,908,775,228.51	Other Revenue Sources of the Government	3	210,588,178,878.43	142,104,200,000.00	27,604,200,000.00	0.00	148.19
138,706,737,109.20	TOTAL REVENUE:		345,484,496,368.20	241,160,755,500.00	121,922,945,500.00	0.00	
	LESS:EXPENDITURE						
22,899,517,536.43	Personnel Costs (Including Salaries on CRF Charges):	4	28,840,750,044.89	30,307,265,500.00	28,271,045,000.00	0.00	95.16
8,373,410,622.89	States Govt Contribution to Pension:	5	8,944,407,145.47	8,944,407,430.00	7,005,000,000.00	0.00	100.00
19,375,156,897.02	Overhead Charges:	6	24,970,424,977.77	28,513,147,040.00	30,019,155,000.00	0.00	87.58
9,367,668,004.91	Consolidated Revenue Fund Charges	7	13,899,205,078.60	13,899,237,700.00	300,000,000.00	0.00	100.00
60,015,753,061.25	Sub Total		76,654,787,246.73	81,664,057,670.00	65,595,200,000.00	0.00	93.87
	OTHER RECURRENT PAYMENTS/EXPENDITURE:						
1,664,899,535.56	Repayments:External Loans	19	5,042,356,612.39	5,042,356,700.00	20,000,000.00	0.00	100.00
11,248,640,137.41	Repayments:of Internal Loans	23	13,061,000,452.42	13,136,000,630.00	21,905,000,000.00	0.00	99.43
12,913,539,672.97	Total Loans Repayments		18,103,357,064.81	18,178,357,330.00	21,925,000,000.00	0.00	99.59
72,929,292,734.22	TOTAL EXPENDITURE:		94,758,144,311.54	99,842,415,000.00	87,520,200,000.00	0.00	94.91
	Movement in other Cash Equivalent Accounts						
14,531,595,507.54	BTL Reciepts	16	9,652,943,229.59				
-18,337,732,468.11	BTL Payments	17	- 13,343,832,670.98				
-3,806,136,960.57	Net (Increase)/Decrease in other Cash Equivalent:		-3,690,889,441.39			0.00	0.00
			-3,690,889,441.39			0.00	0.00
61,971,307,414.41	OPERATING BALANCE:		247,035,462,615.27			0.00	
	APPROPRIATIONS/TRANSFERS:						
23,514,987,986.84	Transfer to Capital Development Fund:	9	137,077,673,863.45	181,346,131,433.00		0.00	75.59
38,456,319,427.57	Closing Balance:		109,957,788,751.82				


 Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
 Accountant-General of Gombe State

STATEMENT NO. 4
GOMBE STATE GOVERNMENT OF NIGERIA

STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2024

ACTUAL PREVIOUS YEAR 2023		NOTES	ACTUAL 2024	FINAL BUDGET 2024	ORIGINAL BUDGET 2024	SUPPLEMENTARY BUDGET 2024	PERFORMANCE ON TOTAL
N			N		N		%
22,816,925,482.52	Opening Balance:		5,472,893,903.57				
	<u>ADD: REVENUE</u>						
23,514,987,986.84	Transfer from Consolidated Revenue Fund:	9	137,077,673,863.45	181,346,131,433.00	44,402,245,500.00	0.00	75.59
27,166,814,278.61	Aid and Grants	10	38,365,169,559.90	136,200,000,000.00	20,500,000,000.00	0.00	28.17
4,593,539,750.44	External Loans	19	10,723,380,919.45	46,160,000,000.00	23,250,000,000.00	0.00	23.23
16,181,848,287.30	Internal Loans	20	20,926,400,951.36	33,000,000,000.00	55,000,000,000.00	0.00	63.41
	70,014,951,430.71		207,092,625,294.16	396,706,131,433.00	143,152,245,500.00	0.00	52.20
94,274,115,785.71	TOTAL REVENUE AVAILABLE:		212,565,519,197.73	396,706,131,433.00	138,702,245,500.00	0.00	53.58
	<u>LESS: CAPITAL EXPENDITURE</u>						
3,178,279,980.14	Capital Expenditure:Administrative Sector:	11	8,420,837,994.11	8,880,831,000.00	4,910,500,000.00	0.00	94.82
65,602,258,532.65	Capital Expenditure: Economic Sector:	11	176,464,823,910.45	221,375,465,855.00	89,584,000,000.00	0.00	79.71
934,073,653.18	Capital Expenditure: Law and Justice:	11	1,230,836,906.29	3,580,800,000.00	2,426,800,000.00	0.00	34.37
19,086,609,716.17	Capital Expenditure: Social Service Sector:	11	20,260,980,955.96	31,033,400,000.00	23,622,500,000.00	0.00	65.29
88,801,221,882.14	TOTAL CAPITAL EXPENDITURE:		206,377,479,766.81	264,870,496,855.00	120,543,800,000.00	0.00	77.92
0.00	Intangible Assets						
5,472,893,903.57	CLOSING BALANCE:		6,188,039,430.92	131,835,634,578.00	18,158,445,500.00	0.00	4.69

 26/06/25

Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
Accountant-General Gombe State

GOMBE STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2024

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
1	A- Share of Statutory Allocation from FAAC		N	N		
	Net Share of Statutory Allocation from FAAC	A	2,848,725,009.17			
	Add :Deduction at source for Loan Repayment	B	11,354,120,852.57	14,202,845,861.74		
	Share of Federal Accounts Allocation- Other Statutory Trans	D		210,588,178,878.43		
	Total(GROSS) FAAC Allocation to Gombe State Government			224,791,024,740.17		
	B. Value Added Tax			61,427,628,903.90		
	Share of Value Added Tax (VAT)	E		61,427,628,903.90		
2	Internally Generated Revenue (Independent Revenue)	NOTE	Actual 2024	Budget 2024	Variance	Actual2023
	12010000 Direct Taxes	35				
	20008001/12010000 Gombe State Internal Revenue Services					
	Total - Direct Taxes		7,417,797,101.25	11,932,480,000.00	4,514,682,898.75	5,480,166,762.69
			7,417,797,101.25	11,932,480,000.00	4,514,682,898.75	5,480,166,762.69
	12020000 Licences	36				
	0215001001/12020000 Ministry of Agriculture and Animal Husbandary		5,664,000.00	11,500,000.00	5,836,000.00	3,878,300.00
	0220008001/12020000 Gombe State Internal Revenue Services		164,395,857.20	276,000,000.00	111,604,142.80	105,082,912.70
	0222001001/12020000 Ministry of Trade, Industries and Tourism		-	-	-	60,000.00
	0252102001/12020000 Gombe State Water Board		146,000.00	1,000,000.00	854,000.00	-
	0234001001/12020000 Ministry of Works , Housingand Transport		3,481,240.74	15,200,000.00	11,718,759.26	-
	0252001001/12020000 Ministry of Water, Environment and Forest Resources		3,508,700.00	17,000,000.00	13,491,300.00	-
	0252103001/12020000 Gombe Goes Green (3G)		518,000.00	5,000,000.00	4,482,000.00	-
	0514001001/12020000 Ministry of Women Affairs and Social Development		-	550,000.00	550,000.00	-
	0521001001/12020000 Ministry of Education		4,288,940.00	3,500,000.00	- 788,940.00	2,445,000.00
	0253053001/12020000 Gombe State Urban Planning and Development Board		7,257,520.00	-	- 7,257,520.00	5,228,500.00
	0513001001/12020000 Ministry of Youth and Sports Development		140,000.00	500,000.00	360,000.00	15,000.00
	0566031001/12020000 Ministry of Higher Education		300,000.00	4,000,000.00	3,700,000.00	200,000.00
	0521015001/12020000 Gombe State Board for Traditional Medicine		-	2,000,000.00	2,000,000.00	557,000.00
	Total Licences		189,700,257.94	336,250,000.00	146,549,742.06	117,466,712.70
	12040000 Fees	37	Actual 2024	Budget 2024	Variance	Actual2023
	0101010001/12040000 Budget Monitoring and Price Interligent Unit (Due Pro		1,167,047,633.36	493,143,450.00	(673,904,183.36)	119,831,672.01
	0101110100/12040000 Office of the Secretary to the State Government		-	2,000,000.00	2,000,000.00	-
	0111037001/12040000 Muslim Pilgrims Welfare Board		360,000.00	6,000,000.00	5,640,000.00	36,410,000.00
	011138001/12040000 ChristianPilgrims Welfare Board		15,000.00	3,000,000.00	2,985,000.00	-
	0514002001/12040000 Gombe State Agency for Community and Social Deve		793,430.39	600,000.00	(193,430.39)	-
	0123001001/12040000 Ministry of Information and Orientation		-	9,600,000.00	9,600,000.00	-
	014001001/120400000 Office of the State Auditor General		940,000.00	3,000,000.00	2,060,000.00	180,000.00
	014002001/120400000 Office of the Auditor General for Local Government		-	1,500,000.00	1,500,000.00	-

0147001001/12040000	Civil Service Commission		-	500,000.00	500,000.00	-
0215001001/12040000	Ministry of Agriculture		3,248,000.00	1,700,000.00	(1,548,000.00)	231,500.00
0171001001/12040000	Ministry of Special Duties and Regional Intergration		1,295,000.00	-	(1,295,000.00)	144,000.00
0220007001/12040000	Office of the Accountant General		-	300,000.00	300,000.00	-
0220008001/12040000	Gombe State Internal Revenue Services		8,466,425.00	109,100,000.00	100,633,575.00	14,843,599.00
0222001001/12040000	Ministry of Trade, Industries and Tourism		3,606,800.00	24,000,000.00	20,393,200.00	2,914,500.00
0222001001/12040000	Gombe State Property Development Company		294,652.00	4,000,000.00	3,705,348.00	2,985,000.00
0228001001/12040000	Ministry of Science, Technology and Innovation		-	6,700,000.00	6,700,000.00	-
0269001001/12040000	Ministry of Cooperatives		-	-	-	1,062,000.00
0234001001/12040000	Ministry of Works and Transport		158,220,800.00	30,000,000.00	(128,220,800.00)	14,330,700.00
0252001001/12040000	Ministry of Water, Environment and Forest Resources		10,161,450.00	12,400,000.00	2,238,550.00	10,222,500.00
0252102001/12040000	Gombe State Water Board		651,000.00	5,000,000.00	4,349,000.00	665,000.00
0253053001/12040000	Gombe State Urban Planning and Development Board		17,419,000.00	113,000,000.00	95,581,000.00	91,776,600.00
0260001001/12040000	Directorate of Lands		248,500.00	-	(248,500.00)	10,793,045.70
0260003001/12040000	Gombe State Geographical Information System (GOC)		139,243,921.74	115,230,000.00	(24,013,921.74)	323,615,318.76
0260002001/12040000	Office of the Surveyor General		6,482,500.00	7,500,000.00	1,017,500.00	9,495,100.00
0326001001/12040000	Ministry of Justice		8,034,100.00	-	(8,034,100.00)	9,596,400.00
0366019001/12040000	College for Legal and Islamic Studies		15,365,000.00	42,400,000.00	27,035,000.00	11,836,667.06
0326051001/12040000	Judiciary - High Court of Justice		8,834,800.00	25,500,000.00	16,665,200.00	12,540,397.00
0326052001/12040000	Sharia Court of Appeal		631,950.00	7,007,050.00	6,375,100.00	1,004,550.00
0513001001/12040000	Ministry of Youth and Sports Development		245,000.00	950,000.00	705,000.00	395,000.00
0514001001/12040000	Ministry of Women Affairs and Social Development		5,000.00	500,000.00	495,000.00	680,000.00
0517001001/12040000	Ministry of Education		9,154,182.00	20,500,000.00	11,345,818.00	6,008,427.00
0517003001/12040000	Gombe State Universal Basic Education Board (SUBEB)		-	1,000,000.00	1,000,000.00	-
0510017001/12040000	Teachers Service Commission		-	100,000.00	100,000.00	54,500.00
0566018001/12040000	Gombe State Polytechnic Bajoga		146,470.00	61,500,000.00	61,353,530.00	1,474,592.50
0566020001/12040000	Gombe State College of Education Billiri		6,079,350.00	29,525,000.00	23,445,650.00	7,299,454.02
0566021001/12040000	Gombe State University		1,371,544,702.59	673,100,000.00	(698,444,702.59)	734,610,237.44
0566022001/12040000	Gombe State University of Science and Technology Kaltungo		-	200,000.00	200,000.00	-
0566001001/12040000	Ministry of Higher Education		-	13,500,000.00	13,500,000.00	95,000.00
0521001001/12040000	Ministry of Health		62,170,767.62	9,000,000.00	(53,170,767.62)	9,000,970.00
0521011001/12040000	Gombe State College For Nursing and Midwifery		47,977,700.00	39,000,000.00	(8,977,700.00)	3,914,978.00
0521015001/12040000	Gombe State Board for Traditional Medicine		11,800.00	2,550,000.00	2,538,200.00	297,800.00
0521016001/12040000	Gombe State College for Health Technology Kaltungo		159,670,640.55	20,550,000.00	(139,120,640.55)	213,911,566.00
0521103001/12040000	Gombe State Contributory Healthcare Scheme GoHealth		-	-	-	50,000.00
0521102001/12040000	Ministry of Environment and Forest Resources		-	-	-	10,222,500.00
0235016001/12040000	Gombe State Environmental Protection Agency (GOS)		177,000.00	6,500,000.00	6,323,000.00	-
0235002001/12040000	Gombe Goes Green (3G)		-	-	-	-
0151001001/12040000	Ministry for Local Government and Chieftancy Affairs		-	11,000,000.00	11,000,000.00	1,728,834,905.19
Total Fees			3,208,542,575.25	1,912,655,500.00	(1,295,887,075.25)	3,380,808,199.70
12050000 Fines	38		Actual 2024	Budget 2024	Variance	Actual2023
0171001001/12050000	Ministry of Special Duties and Regional Integratio		531,000.00	-	531,000.00	156,000.00
0220008001/12050000	Gombe State Internal Revenue Services		11,006,667.50	15,000,000.00	3,993,332.50	5,112,732.56
0234001001/12050000	Ministry of Works , Transport Housing		-	-	-	265,500.00
0252001001/12050000	Ministry of Water, Environment and Forest Resources		-	500,000.00	500,000.00	-
0252102001/12050000	Gombe State Water Board			15,000,000.00	15,000,000.00	-

0253053001/12050000	Gombe State Urban Planning and Development Board	10,528,000.00	5,200,000.00	-	5,328,000.00	1,780,000.00
0260001001/12050000	Ministry of Lands and Survey	597,650.00		-	597,650.00	91,100.00
0260003001/12050000	Gombe State Geographical Information System (GOCIS)	-	1,000,000.00		1,000,000.00	-
0326051001/12050000	Judiciary - High Court of Justice	18,805,979.24	9,500,000.00	-	9,305,979.24	5,185,048.69
0326052001/12050000	Sharia Court of Appeal	148,100.00	1,100,000.00		951,900.00	141,600.00
0566001001/12050000	Ministry of Higher Education	-	4,000,000.00		4,000,000.00	-
0517001001/12050000	Ministry of Education	-	1,000,000.00		1,000,000.00	586,179.00
0521011001/12050000	Gombe State College For Nursing and Midwifery	22,509,790.25	500,000.00	-	22,009,790.25	
0140002001/12050000	Gombe State College for Health Technology Kaltungo	424,000.00	-	-	424,000.00	-
Total Fines		64,551,186.99	52,800,000.00	-	11,751,186.99	13,318,160.25
12060000 Sales	39	Actual 2024	Budget 2024	Variance	Actual2023	
0112003001/12060000	Gombe State House of Assembly	-	2,500,000.00	2,500,000.00	-	
0112004001/12060000	Gombe State House of Assembly Service Commission	-	1,000,000.00	1,000,000.00	-	
0123001001/12060000	Ministry of Information and Orientation	-	200,000.00	200,000.00	-	
0111034001/12060000	Establishment and Service Matters Bureau	-	2,000,000.00	2,000,000.00	-	
0140002001/12060000	Office of the Auditor General for Local Government	-	500,000.00	500,000.00	-	
0147001001/12060000	Civil Service Commission	1,927,996.00	7,600,000.00	5,672,004.00	4,765,700.00	
0234001001/12060000	Ministry of Works, Housing and Transport	9,556,500.00	30,000,000.00	20,443,500.00	5,956,000.00	
0148001001/12060000	Gombe State Independent Electoral Commission	10,100,000.00	564,450,000.00	554,350,000.00	-	
0164001001/12060000	Local Government Service Commission			-	2,321,000.00	
0215001001/12060000	Ministry of Agriculture	784,375,500.00	1,071,000,000.00	286,624,500.00	1,641,000.00	
0220001001/12060000	Ministry of Finance and Economic Development	-	141,000,000.00	141,000,000.00	-	
0220007001/12060000	Office of the Accountant General	-	50,500,000.00	50,500,000.00	116,494.25	
0220008001/12060000	Gombe State Internal Revenue Services	72,417,650.00	74,100,000.00	1,682,350.00	24,088,595.00	
0222018001/12060000	Gombe State Investment and Property Development	1,401,899.00	5,000,000.00	3,598,101.00	2,790,000.00	
0252001001/12060000	Ministry of Water, Environment and Forest Resources	390,000.00	-	(390,000.00)	-	
0252102001/12060000	Gombe State Water Board	20,000.00	6,000,000.00	5,980,000.00	1,291,700.00	
0260002001/12060000	Office of the Surveyor General	588,700.00	1,000,000.00	411,300.00	37,500.00	
0269001001/12060000	Ministry of Coporative and Community Development	-	-	-	1,427,900.00	
0260003001/12060000	Gombe State Geographical Information System (GOCIS)	988,370.10	8,000,000.00	7,011,629.90	25,394,481.51	
0264001001/12060000	Ministry of Rural, Coporative and Community Development	-	-	-	120,000.00	
0318011001/12060000	Judicial Service Commission	1,505,300.00	4,000,000.00	2,494,700.00	646,500.00	
0326051001/12060000	Judiciary - High Court of Justice	36,000.00	1,000,000.00	964,000.00	26,000.00	
0326052001/12060000	Sharia Court of Appeal	49,000.00	50,000.00	1,000.00	2,900.00	
0366019001/12060000	College for Legal and Islamic Studies	1,294,000.00	4,700,000.00	3,406,000.00	557,000.00	
0513001001/12060000	Ministry of Youth and Sports Development	440,000.00	500,000.00	60,000.00	756,000.00	
0517001001/12060000	Ministry of Education	2,374,054.00	3,000,000.00	625,946.00	680,000.00	
0517018001/12060000	Gombe State Polytechnic Bajoga	110,000.00	4,500,000.00	4,390,000.00	-	
0517020001/12060000	Gombe State College of Education Billiri	44,500.00	-	(44,500.00)	390,000.00	
0517017001/12060000	Teachers Service Commission	3,316,900.00	4,000,000.00	683,100.00	482,400.00	
0566021001/12060000	Gombe State University	17,666,541.64	69,050,000.00	51,383,458.36	8,477,626.25	
0566022001/12060000	Gombe State University of Science and Technology Kaltungo	-	20,000.00	20,000.00	-	
0517056001/12060000	Gombe State Scholarship Board	-	1,500,000.00	1,500,000.00	-	
0566001001/12060000	Ministry of Higher Education	1,500,000.00	5,000,000.00	3,500,000.00	-	
0521001001/12060000	Ministry of Health	4,660,000.00	5,500,000.00	840,000.00	3,457,692.00	
0521011001/12060000	Gombe State College For Nursing and Midwifery	-	550,000.00	550,000.00	-	

0140002001/12060000	Gombe State College of Health Technology	-	10,000,000.00	10,000,000.00	-
0521103001/12060000	Gombe State Contributory Healthcare Scheme GoHe	8,081,228.49	8,000,000.00	(81,228.49)	105,800.00
Total Sales		922,844,139.23	2,086,220,000.00	1,163,375,860.77	85,532,289.01
12070000 Earnings	40	Actual 2024	Budget 2024	Variance	Actual2023
0123001001/12070000	Ministry of Information and Orientation	-	1,200,000.00	1,200,000.00	-
0123004002/12070000	Gombe State Media Corporation	98,574,240.17	119,000,000.00	20,425,759.83	23,932,485.68
0215001001/12070000	Ministry of Agriculture	1,364,000.00	11,000,000.00	9,636,000.00	8,761,200.00
0220007001/12070000	Office of the Accountant General	-	295,000,000.00	295,000,000.00	53,919,304.73
0220008001/12070000	Gombe State Internal Revenue Services	18,451,081.66	16,000,000.00	(2,451,081.66)	4,207,000.00
0222001001/12070000	Ministry of Commerce, Trade and Industries	185,480,614.49	142,000,000.00	(43,480,614.49)	68,474,243.55
0228001001/12070000	Ministry of Science, Technology and Innovation	250,000.00	8,500,000.00	8,250,000.00	-
0234001001/12070000	Ministry of Works and Transport	1,376,682,839.00	2,231,500,000.00	854,817,161.00	715,299,170.00
0260003001/12070000	Gombe State Geographical Information System (GOC	13,598,421.00	16,000,000.00	2,401,579.00	42,899,150.00
0252001001/12067000	Ministry of Water, Environment and Forest Resources	2,884,400.00	2,920,000.00	35,600.00	-
0252102001/12070000	Gombe State Water Board	5,993,800.00	13,500,000.00	7,506,200.00	9,500,300.00
0254001001/12070000	Ministry of Housing	-	-	-	346,500.00
0253053001/12070000	Gombe State Urban Planning and Development Boar	17,871,940.00	5,150,000.00	(12,721,940.00)	55,503,675.00
0264001001/12070000	Ministry of Rural, Coporative and Community Develop	-	-	-	112,000.00
0326051001/12070000	Judiciary - High Court of Justice	88,400.00	-	(88,400.00)	1,848,250.00
0326052001/12070000	Sharia Court of Appeal	173,100.00	-	(173,100.00)	110,500.00
0366019001/12070000	College for Legal and Islamic Studies	-	10,000.00	10,000.00	7,595,268.80
0513001001/12070000	Ministry of Youth and Sport Development	-	-	-	-
0514002001/12070000	Gombe Agency for Community and Social Developme	-	-	-	-
0514001001/12070000	Ministry of Women Affairs and Social Development	15,847,000.00	10,400,000.00	(5,447,000.00)	571,000.00
0517017001/12070000	Teachers Service Commission	48,200.00	1,000,000.00	951,800.00	-
0517018001/12070000	Gombe State Polythecnic Bajoga	18,969,705.85	1,000,000.00	(17,969,705.85)	9,898,221.14
0517020001/12070000	Gombe State College of Education Billiri	3,692,097.92	20,500,000.00	16,807,902.08	13,754,292.58
0566021001/12070000	Gombe State University	115,743,588.60	362,200,000.00	246,456,411.40	73,290,799.77
0566022001/12070000	Gombe State University of Science and Technology K	-	10,000.00	10,000.00	-
0539001001/12070000	Gombe State Sports Commission	650,000.00	10,000,000.00	9,350,000.00	1,689,000.00
0521001001/12070000	Ministry of Health	259,644,611.57	302,000,000.00	42,355,388.43	329,028,494.48
0521016001/12070000	Gombe State College for Health Technology Kaltungo	538,000.00	303,030,000.00	302,492,000.00	90,000.00
0521015001/12070000	Gombe State Board for Traditional Medicine	11,800.00	2,550,000.00	2,538,200.00	297,800.00
0521103001/12070000	Gombe State Contributory Health Care	63,320,955.37	-	(63,320,955.37)	4,117,006.42
0235016001/12070000	Gombe State Environmental Protection Agency (GOS	10,250,000.00	-	(10,250,000.00)	9,490,000.00
0235002001/12070000	Gombe Goes Green (3G)	-	500,000.00	500,000.00	-
Total Earnings		2,210,128,795.63	3,874,970,000.00	1,664,841,204.37	1,434,735,662.15
12080000 Rent on Government Property	41	Actual 2024	Budget 2024	Variance	Actual2023
0220007001/12080000	Office of the Accountant General	1,200,000.00	-	(1,200,000.00)	4,943,306.57
0222001001/12080000	Ministry of, Trade Industries and Tourism	818,800.00	5,000,000.00	4,181,200.00	1,540,900.00
0566021001/12080000	Gombe State University	977,929.42	730,000.00	(247,929.42)	902,704.08
0517020001/12080000	College of Education Billiri	1,473,662.92	2,000,000.00	526,337.08	3,348,333.73
Total Rent of Government Buildings		4,470,392.34	7,730,000.00	3,259,607.66	10,735,244.38
12090000 Rent on Government Lands	42	Actual 2024	Budget 2024	Variance	Actual2023

0222018001/12090000	Gombe State Property and Development Company	2,250,000.00	2,500,000.00	250,000.00	860,000.00
0260001001/12090000	Directorate of Lands	19,586,504.45	-	(19,586,504.45)	
0260003001/12090000	Gombe State Geographical Information System (GOGIS)	222,900,294.22	741,000,000.00	518,099,705.78	31,581,205.68
Total Rent on Government Lands		244,736,798.67	743,500,000.00	498,763,201.33	31,581,205.68
12100000 Repayments	43	Actual 2024	Budget 2024	Variance	Actual2023
0215001001/12100000	Ministry of Agriculture	-	-	-	2,000,000.00
0220007001/12100000	Office of the Accountant General	40,200,000.00	25,000,000.00	- 15,200,000.00	19,875,572.32
0260003001/12100000	Gombe State Geographical Information System (GOGIS)	-	100,000.00	100,000.00	70,000.00
Total Repayments		40,200,000.00	25,100,000.00	- 15,100,000.00	21,945,572.32
12120000 Interest Earned	45	Actual 2024	Budget 2024	Variance	Actual2023
0220007001/12110000	Office of the Accountant General	1,573,133,380.76	52,000,000.00	- 1,521,133,380.76	131,081,129.73
0521103001/12120000	Gombe State Contributory Healthcare Scheme GoHe	2,036,443.26	2,000,000.00	- 36,443.26	380,000.00
Total Interest Earned		1,575,169,824.02	54,000,000.00	- 1,521,169,824.02	131,081,129.73
12110000 Investment Income	44	Actual 2024	Budget 2024	Variance	Actual2023
Office of the Accountant General			5,000,000.00	5,000,000.00	-
Total Investment Income		-	5,000,000.00	5,000,000.00	-
12130000 Re-imburement	46	Actual 2024	Budget 2024	Variance	Actual2023
0220007001/12130000	Office of the Accountant General	5,051,458.30	-	- 5,051,458.30	1,462,357.99
0220008001/12130000	Gombe State Internal Revenue Services	727,071,835.30	21,100,000.00	- 705,971,835.30	3,506,853,821.91
Total Re-imburement		732,123,293.60	21,100,000.00	- 711,023,293.60	3,508,316,179.90
12140000 Miscellaneous	47	Actual 2024	Budget 2024	Variance	Actual2023
0215001001/12140000	Ministry of Agriculture	25.00	-	- 25.00	756,840.48
0220007001/12140000	Office of the Accountant General	19,912,780.87	-	- 19,912,780.87	935,363,326.29
0326051001/12140000	Judiciary - High Court of Justice	201,580.65	3,500,000.00	3,298,419.35	112,021.50
0366019001/12140000	College for Legal and Islamic Studies Nafada	7,648,500.00	4,000,000.00	- 3,648,500.00	4,530,224.95
0517020001/12140000	College of Education Billiri	-	-	-	264,846.07
0521016001/12140000	Gombe State College for Health Technology Kaltungo	78,820,164.71	-	- 78,820,164.71	-
0566021001/12140000	Gombe State University	14,478,876.64	20,000,000.00	5,521,123.36	22,335,420.82
Total Interest Miscellaneous		121,061,927.87	27,500,000.00	- 93,561,927.87	963,097,834.04
3 11010003 Other Revenue Sources of Gombe State Government	34	Actual 2024	Budget 2024	Variance	Actual2023
Other Statutory Transfer					
20007001/11010003	Excess Crude	-	500,000,000.00	500,000,000.00	811,745,459.46
20007001/11010004	Ecological Fund	200,593,910.61	1,000,000,000.00	799,406,089.39	855,818,852.31
20007001/11010005	Budget Augmentation	645,820,769.92	2,000,000,000.00	1,354,179,230.08	645,820,769.92
20007001/11010006	NNPC Refunds	-	-	-	187,325,183.11
20007001/11010010	SURE-P	-	-	-	8,204,008,542.37
20007001/11010013	Exchange Rate Gain	32,532,988,331.90	24,500,000,000.00	- 8,032,988,331.90	11,026,015,166.12
20007001/11010015	Non Oil Excess Revenue	2,260,372,694.88	1,500,000,000.00	- 760,372,694.88	387,492,461.95
20007001/11010008	Stablization Fund	3,000,000,000.00	5,000,000,000.00	2,000,000,000.00	-
20007001/11010018	Share of Solid Minerals	115,223,298.18	200,000,000.00	84,776,701.82	-
20007001/11010019	Forex Equalization Fund	-	-	-	1,097,104,426.82
20007001/11010313	Goods and Valuables	3,828,290,147.46	-	- 3,828,290,147.46	-

20007001/11010314 Flood Intervention Fund		3,000,000,000.00	-	- 3,000,000,000.00	-
20007001/11010315 Signature Bonus		67,638,377,932.37	-	- 67,638,377,932.37	-
20007001/11010023 Electronic Money Transfer Levy		1,998,633,519.44	2,000,000,000.00	1,366,480.56	2,491,903,117.16
20007001/11010309 Other Recurrent Receipts		1,367,878,273.67	77,000,000,000.00	75,632,121,726.33	201,541,249.27
20007001/11010311 Palliative on Subsidy Removal		2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00
20007001/11010312 Infrastructure Fund		92,000,000,000.00	26,404,200,000.00	- 65,595,800,000.00	21,000,000,000.00
Total Other Revenue Sources		210,588,178,878.43	141,604,200,000.00	- 68,983,978,878.43	48,908,775,228.49

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A - Total Personnel Costs (Including Salaries directly charged to CRF in Note 4B below):	49	Actual 2024	Budget 2024	Variance	Actual 2023
21010000: Administrative Sector					
0111001001/21000000 Office of the Executive Governor		153,639,607.86	159,320,000.00	5,680,392.14	117,869,067.54
0111001002/21000000 Deputy Governors Office		43,283,915.08	44,900,000.00	1,616,084.92	32,107,655.62
0111008001/21000000 State Emergency Management Agency (SEMA)			2,600,000.00	2,600,000.00	
0111013001/21000000 Office of the Secretary to the State Government		1,011,434,467.75	1,028,345,000.00	16,910,532.25	755,572,703.87
0111019001/21000000 Ministry of Special Duties and Inter Governmental Affairs		109,527,207.64	145,636,000.00	36,108,792.36	86,801,588.85
0111033001/21000000 Gombe State Agency for the Control of Aids		9,084,198.25	10,506,000.00	1,421,801.75	6,725,083.36
0111034001/21000000 Establishment and Service Matters Bureau		463,645,850.60	567,546,900.00	103,901,049.40	408,318,560.14
0111034002/21000000 Gombe State Bureau for Public Service Reform		47,701,861.00	47,746,900.00	45,039.00	
0111035001/21000000 Gombe State Pension Bureau		52,949.17	10,500,000.00	10,447,050.83	
0111035002/21000000 Local Government Pension Board		13,865,285.29	33,700,000.00	-	11,669,919.44
0111037001/21000000 Muslim Pilgrims Welfare Board		9,316,450.44	9,540,000.00	223,549.56	6,834,521.69
0111038001/21000000 Christian Pilgrims Welfare Board		3,593,632.32	4,900,000.00	1,306,367.68	2,853,898.40
0116018001/21000000 Ministry of Internal Security and Ethical Orientation		12,327,830.18	23,250,000.00	10,922,169.82	14,260,227.39
0112003001/21000000 Gombe State House of Assembly		358,258,030.89	445,575,600.00	87,317,569.11	405,721,297.11
0112004001/21000000 Gombe State House of Assembly Service Commission		154,356,718.60	264,100,000.00	109,743,281.40	145,084,365.65
0123001001/21000000 Ministry of Information and Orientation		131,032,337.10	154,700,000.00		99,297,805.13
0123004001/21000000 Gombe State Media Corporation		186,360,433.10	194,000,000.00	7,639,566.90	163,721,736.22
0123055001/21000000 Gombe State Printing and Publishing Company		5,344,646.95	5,600,000.00	255,353.05	4,064,588.90
0125001001/21000000 Office of the Head of Service		489,052,544.00	598,600,000.00	109,547,456.00	402,609,579.75
0125005007/21000000 Service Warfare Department			2,800,000.00	#VALUE!	
0140001001/21000000 Office of the State Auditor General		208,304,827.03	220,700,000.00	12,395,172.97	171,601,520.13
01470010001/21000000 Civil Service Commission		79,751,239.23	82,600,000.00	2,848,760.77	70,524,679.16
0148001001/21000000 Gombe State Independent Electoral Commission		48,007,310.41	59,900,000.00	11,892,689.59	47,258,555.61
0140001001/21000000 Office of the Auditor General for Local Government		75,474,492.12	96,500,000.00	21,025,507.88	66,044,944.54
0164001001/21000000 Local Government Service Commission		26,070,495.01	59,200,000.00	33,129,504.99	39,536,414.76
SUB TOTAL ADMINISTRATIVE SECTOR		3,639,486,330.02	4,272,766,400.00	633,280,069.98	3,163,673,646.87
21010000: Economic Sector		Actual 2024	Budget 2024	Variance	Actual 2023
0215001001/21010000 Ministry of Agriculture		525,206,604.10	636,500,000.00	111,293,395.90	464,900,622.52
0215002001/21010000 Gombe State Agricultural Development Programme (GSADEP)		151,783,948.60	178,900,000.00	27,116,051.40	161,387,389.84
0220001001/21010000 Ministry of Finance and Economic Development		89,252,083.22	118,750,000.00	29,497,916.78	81,772,743.23
0220002001/21010000 Debt Management Department			4,900,000.00	4,900,000.00	
0220003001/21010000 Ministry Budget and Economic Planning		48,903,526.95	51,400,000.00	2,496,473.05	38,763,603.42
0220007001/21010000 Office of the Accountant General		332,699,035.17	370,385,100.00	37,686,064.83	296,835,452.23
0220008001/21010000 Gombe State Internal Revenue Service		129,489,734.94	129,787,000.00	297,265.06	79,094,728.98
0222001001/21010000 Ministry of Commerce, Trade and Industries		82,665,936.02	87,300,000.00	4,634,063.98	69,932,540.21

0222001018/21010000	Gombe State Investment and Property Development	56,837,603.70	98,810,000.00	41,972,396.30	68,746,781.77
0222001001/21010000	Gombe State Investment Promotion Agency		1,050,000.00	1,050,000.00	39.94
0222051001/21010000	Gombe State Enterprise Development and Promotion	15,650,205.41	29,200,000.00	13,549,794.59	13,190,485.64
0228001001/21010000	Ministry of Science, Technology and Innovation	67,798,349.65	71,000,000.00	3,201,650.35	49,849,857.65
0228002001/21010000	Ministry of Energy and Minerals Development	32,424,007.65	35,560,000.00	3,135,992.35	26,520,275.44
0234001001/21010000	Ministry of Works and Transport	420,679,144.40	435,600,000.00	14,920,855.60	190,367,012.08
0234003001/21010000	Directorate Of Rural Roads	130,780,107.87	140,500,000.00	9,719,892.13	
0234004001/21010000	Gombe State Roads Maintenance Agency	13,875,144.85	14,609,000.00	733,855.15	8,709,391.66
0220004001/21010000	Bureau of Statistics	39,588,490.92	69,600,000.00	30,011,509.08	26,048,803.68
0252001001/21010000	Ministry Of Water Enviroment And Forest Re	600,443,262.76	601,290,000.00	846,737.24	128,822,442.80
0252102001/21010000	Gombe State Water Board	402,795,315.42	416,960,000.00	14,164,684.58	323,869,270.96
0252103001/21010000	Rural Water Supply and Sanitation Agency (RUWASS)		2,300,000.00	2,300,000.00	
0252104001/21010000	Small Towns Water Supply And Sanitation Age		360,000.00	360,000.00	
0253001001/21010000	Ministry of Housing and Urban Development				141,095,728.61
0253011001/21010000	Gombe State Housing Corporation	8,660,664.01	10,970,000.00	2,309,335.99	6,243,959.66
0253053001/21010000	Gombe State Urban Planning and Development Boar	64,826,964.91	89,585,000.00	24,758,035.09	55,800,944.23
0264001001/21010000	Min Of Rural Community Dev And Corporative				214,696,496.42
0260001001/21010000	Directorate Of Lands	41,792,759.86	77,850,000.00	36,057,240.14	33,390,230.65
0260002001/21010000	Office of the Surveyor General	51,567,457.66	55,303,000.00	3,735,542.34	35,985,630.78
0260003001/21010000	Gombe State Geographical Information System (GOC		57,800,000.00	57,800,000.00	
SUB TOTAL ECONOMIC SECTOR		3,307,720,348.07	3,786,269,100.00	478,548,751.93	2,516,024,432.40
21010000: Law and Justice Sector		Actual 2024	Budget 2024	Variance	Actual 2023
0318011001/21010000	Judicial Service Commission	150,619,424.89	173,150,000.00	22,530,575.11	141,720,059.07
0326001001/21010000	Ministry of Justice	236,141,467.05	259,400,000.00	23,258,532.95	240,511,869.12
0366019001/21010000	College for Legal and Islamic Studies	148,575,907.55	260,800,000.00	112,224,092.45	180,442,852.51
0326051001/21010000	Judiciary - High Court of Justice	1,751,298,148.13	1,906,500,000.00	155,201,851.87	1,601,876,963.66
0326053001/21010000	Sharia Court of Appeal	225,652,350.48	226,870,000.00	1,217,649.52	183,208,831.32
SUB TOTAL LAW AND JUSTICE SECTOR		2,512,287,298.10	2,826,720,000.00	314,432,701.90	2,347,760,575.68
Lis of MDA: Regional Sector					
21010000: Social Sector		Actual 2024	Budget 2024	Variance	Actual 2023
0513001001/21010000	Ministry Of Youth And Sport Development	57,987,514.98	65,500,000.00	7,512,485.02	48,787,805.14
0514001001/21010000	Ministry of Women Affairs	145,535,474.16	165,900,000.00	20,364,525.84	125,605,671.39
0514002001/21010000	Agency for Social Development Program		2,750,000.00	2,750,000.00	
0517001001/21010000	Ministry of Education	5,153,797,095.21	5,181,000,000.00	27,202,904.79	4,048,038,223.06
0517003001/21010000	Gombe State Universal Basic Education Board (SUBE	143,230,555.31	145,480,000.00	2,249,444.69	115,704,505.04
0517008001/21010000	Gombe State Library Board	37,845,507.82	42,400,000.00	4,554,492.18	25,800,265.12
0517010001/21010000	Adult and Non Formal Education Agency (ANFEA)	98,421,508.67	108,123,860.00	9,702,351.33	82,796,498.97
0517017001/21010000	Teachers Service Commission	41,530,304.78	57,440,000.00	15,909,695.22	44,203,281.51
0566018001/21010000	Gombe State Polythecnic Bajoga	351,688,357.54	354,986,140.00	3,297,782.46	290,632,844.18
0566020001/21010000	Gombe State College of Education Billiri	342,107,404.28	353,000,000.00	10,892,595.72	306,046,035.87
0566021001/21010000	Gombe State University	4,779,113,437.46	4,780,860,000.00	1,746,562.54	2,519,579,996.76
0566022001/21010000	Gombe State University of Science and Technology K	21,700,684.86	27,300,000.00	5,599,315.14	42,664,170.77
0560560001/21010000	Gombe State Scholarship Board	19,358,064.08	23,900,000.00	4,541,935.92	15,449,616.10
0566001001/21010000	Ministry of Higher Education	12,647,776.64	13,750,000.00	1,102,223.36	4,176,605.84

0521001001/21010000	Ministry of Health	625,359,757.62	629,300,000.00	3,940,242.38	501,758,129.25
0521003001/21010000	Primary Health Care Development Agency	32,403,181.54	36,300,000.00	3,896,818.46	29,282,663.11
0521011001/21010000	Gombe State College For Nursing and Midwifery	124,016,951.49	126,000,000.00	1,983,048.51	114,325,002.49
0521015001/21010000	Gombe State Board for Traditional Medicine	675,345.60	2,650,000.00	1,974,654.40	518,456.02
0521016001/21010000	Gombe State College for Health Technology Kaltungo	293,469,729.63	316,000,000.00	22,530,270.37	300,057,200.21
0521102001/21010000	Gombe State Hospital Management Board	6,766,841,170.87	6,786,100,000.00	19,258,829.13	5,804,332,127.54
0521103001/21010000	Gombe State Contributory Health Care Scheme (GOSHCS)		9,500,000.00	9,500,000.00	
0535001001/21010000	Ministry of Environment and Forest Resources				271,536,789.37
0535055001/21010000	Gombe State Environmental Protection Agency (GOSPA)		20,000.00	20,000.00	
0539001001/21010000	Gombe State Sports Commission	48,117,001.20	53,700,000.00	5,582,998.80	43,194,654.75
0539002001/21010000	Gombe United Football Club	143,971,614.21	150,000,000.00	6,028,385.79	167,345,393.69
0539003001/21010000	Fiscal Responsibility Agency	3,117,808.03	14,950,000.00	11,832,191.97	2,025,678.93
0551001001/21010000	Ministry for Local Government and Chieftancy Affairs	138,319,822.72	160,500,000.00	22,180,177.28	73,392,279.86
SUB TOTAL SOCIALSECTOR		19,381,256,068.70	19,607,410,000.00	226,153,931.30	14,977,253,894.97
Total Personnel Cost		28,840,750,044.89	30,493,165,500.00	1,652,415,455.11	23,004,712,549.92
B- Salaries directly charged to CRF(included in Note 4A above)					
List of Parastatals and Agencies:		Actual 2024	Budget 2024	Variance	Actual 2023
0111001001/21000000	Office of the Executive Governor	8,536,275.51	8,600,000.00	63,724.49	8,368,893.84
0111001002/21000000	Deputy Governors Office	7,990,806.40	8,000,000.00	9,193.60	7,960,806.40
0112003001/21000000	Gombe State House of Assembly	106,261,521.62	124,300,000.00	18,038,478.38	105,204,549.20
0140001001/21000000	Office of the State Auditor General	7,328,119.42	7,329,000.00	880.58	6,095,127.03
0140001001/21000000	Office of the Auditor General for Local Government	2,992,549.71	7,000,000.00	4,007,450.29	5,665,495.00
0148001001/21000000	INEC Chairman and Commissioners	40,260,482.20	40,270,000.00	9,517.80	40,050,482.20
0112004001/21000000	Gombe State House of Assembly Service Commission	75,860,902.90	100,000,000.00	24,139,097.10	34,384,987.20
0164001001/21000000	Local Government Service Commission	1,885,101.47	28,000,000.00	26,114,898.53	-
01470010001/21000000	Civil Service Commission	28,358,032.85	28,360,000.00	1,967.15	28,719,492.20
0318011001/21010000	Judicial Service Commission	20,866,815.00	21,360,000.00	493,185.00	22,661,980.00
0517017001/21010000	Teachers Service Commission	5,240,431.72	16,900,000.00	11,659,568.28	15,016,498.80
Total		305,581,038.80	390,119,000.00	84,537,961.20	114,445,951.60
PERSONNEL ANALYSIS		2024			2023
		ACTUAL	BUDGET	VARIANCE	ACTUAL
TOTAL NO OF EMPLOYEES AT THE BEGINNING OF THE YR.		19,088			19,176
TOTAL NO OF EMPLOYEES EMPLOYED IN THE YR.		-			16
TOTAL NO OF EMPLOYEES RETIRED/LEFT DURING THE YR.		451			100
TOTAL NO OF EMPLOYEES AT THE END OF THE YR.		18,637			19,060
5 State Government Cotribution to Pension		Actual 2024	Budget 2024	Variance	Actual 2023
Gratuity		1,816,579,843.62	1,816,580,000.00	156.38	2,374,653,311.13
Pension		5,524,912,948.61	5,524,913,000.00	51.39	5,179,263,824.19
Death Benefits		961,379,262.19	961,379,300.00	37.81	
Gratuity		5,679,274.78	5,679,280.00	5.22	1,404,753.20
Contribution Pension					108,096,769.67
Contributory Pension					

Contribution Pension					1,186,800.91
State Health Insurance		635,855,816.27	635,855,850.00	33.73	708,805,163.79
Total		8,944,407,145.47	8,944,407,430.00	284.53	8,373,410,622.89
6 Overhead Costs	51	Actual 2024	Budget 2024	Variance	Actual 2023
List of MDA: Administrative Sector					
0111001001/22020000 Office of the Executive Governor		8,577,297,874.19	8,587,300,000.00	10,002,125.81	5,595,975,299.86
0111001002/22020000 Deputy Governors Office		433,830,671.96	435,040,000.00	1,209,328.04	307,251,321.12
0111005001/22020000 Sustainable Development Goals (SDG)		6,550,500.00	14,900,000.00	8,349,500.00	5,847,500.00
0111008001/22020000 State Emergency Management Agency (SEMA)		7,131,246.42	34,200,000.00	27,068,753.58	5,520,000.00
0111010001/22020000 Budget Monitoring and Price Interligent Unit (Due Proc		48,632,147.96	48,797,100.00	164,952.04	21,299,188.97
0111010001/22020000 Directorate of Research Documentation and ICT			17,030,000.00	17,030,000.00	
0111013001/22020000 Office of the Secretary to the State Government		3,245,363,989.53	3,282,330,000.00	36,966,010.47	3,094,655,009.04
0111019001/22020000 Ministry of Special Duties and Inter Governmental Aff		10,808,615.42	31,920,000.00	21,111,384.58	10,912,505.05
0111020001/22020000 Gombe State Fire Service		12,241,396.67	29,100,000.00	16,858,603.33	8,800,000.00
0111033001/22020000 Gombe State Agency for the Control of Aids		2,986,202.27	33,700,000.00	30,713,797.73	3,000,658.10
0111034001/22020000 Establishment and Service Matters Bureau		57,174,000.00	78,054,102.00	20,880,102.00	22,682,500.00
0111034002/22020000 Gombe State Bureau for Public Service Reform		40,677,048.75	41,172,696.00	495,647.25	14,296,976.37
0111035001/22020000 Gombe State Pension Bureau		6,808,700.00	12,500,000.00	5,691,300.00	4,797,440.25
0111035002/22020000 Local Government Pension Board		8,160,924.38	26,500,000.00	18,339,075.62	5,996,047.88
0111036002/22020000 Gombe State Joint Project Development Agenc		2,397,655.71	23,955,530.00	21,557,874.29	2,449,606.60
0111037001/22020000 Muslim Pilgrims Welfare Board		949,590,735.92	955,057,000.00	5,466,264.08	977,290,029.11
0111038001/22020000 ChristianPilgrims Welfare Board		8,608,888.00	101,000,000.00	92,391,112.00	14,886,916.97
0111113001/22020000 Directorate of Protocol		3,595,042.43	25,000,000.00	21,404,957.57	6,498,308.05
0116018001/22020000 Ministry of Internal Security and Ethical Orientation		19,989,204.87	65,450,000.00	45,460,795.13	17,429,550.00
0112003001/22020000 Gombe State House of Assembly		1,321,880,789.68	1,827,856,602.00	505,975,812.32	1,124,571,084.55
0112004001/22020000 Gombe State House of Assembly Service Commission		14,264,762.13	286,000,000.00	271,735,237.87	11,981,836.19
0123001001/22020000 Ministry of Information and Orientation		25,396,000.00	80,460,000.00	55,064,000.00	21,190,636.13
0123004001/22020000 Gombe State Media Corporation		107,450,968.27	111,900,000.00	4,449,031.73	45,880,600.92
0123055001/22020000 Gombe State Printing and Publishing Company		598,842.20	8,300,000.00	7,701,157.80	623,574.10
0125001001/22020000 Office of the Head of Service		57,565,375.00	113,900,000.00	56,334,625.00	38,054,000.00
0125005007/22020000 Service Warfare Department			27,200,000.00	27,200,000.00	
0140001001/22020000 Office of the State Auditor General		470,810,450.00	471,810,000.00	999,550.00	357,520,658.78
0147001001/22020000 Civil Service Commission		27,895,300.00	37,000,000.00	9,104,700.00	16,422,500.00
0148001001/22020000 Gombe State Independent Electoral Commission		112,195,526.27	114,490,000.00	2,294,473.73	7,160,350.00
0140001001/22020000 Office of the Auditor General for Local Government		38,728,052.38	42,500,000.00	3,771,947.62	37,603,000.00
0164001001/22020000 Local Government Service Commission			13,300,000.00	13,300,000.00	
SUB TOTAL ADMINISTRATIVE SECTOR		15,618,630,910.41	16,977,723,030.00	1,359,092,119.59	11,780,597,098.04
List of MDA: Economic Sector		Actual 2024	Budget 2024	Variance	Actual 2023
0215001001/22020000 Ministry Of Agriculture And Animal Husbandr		52,198,500.00	158,400,000.00	106,201,500.00	22,446,531.82
0215002001/22020000 Gombe State Agric Development Programme (GSAD		9,598,000.00	27,500,000.00	17,902,000.00	8,910,000.00
0220001001/22020000 Ministry of Finance and Economic Development		1,266,126,174.75	1,323,940,000.00	57,813,825.25	1,181,212,151.88
0220002001/22020000 Debt Management Department		348,265,500.00	382,008,400.00	33,742,900.00	20,210,560.63
0220003001/22020000 Ministry Budget and Economic Planning		454,068,641.83	519,810,059.00	65,741,417.17	169,311,245.68
0220007001/22020000 Office of the Accountant General		1,855,816,622.52	1,939,045,520.00	83,228,897.48	1,841,758,883.43
0220008001/22020000 Gombe State Internal Revenue Service		1,339,760,114.66	1,341,404,600.00	1,644,485.34	1,190,427,417.12

0222001001/22020000	Ministry of Commerce, Trade and Industries	47,024,910.00	78,600,000.00	31,575,090.00	12,585,400.00
0222001018/22020000	Gombe State Investment and Property Development	39,858,546.00	42,000,000.00	2,141,454.00	11,540,000.00
0222001001/22020000	Gombe State Investment Promotion Agency		970,000.00	970,000.00	
0222051001/22020000	Gombe State Enterprise Dev and Promotion Agency	1,760,500.00	27,400,000.00	25,639,500.00	1,713,000.00
0222061001/22020000	Gombe State Micro Small Medium Enterprise				84,000.00
0228001001/22020000	Ministry of Science, Technology and Innovation	25,492,261.25	77,100,000.00	51,607,738.75	18,118,861.25
0228002001/22020000	Ministry of Energy and Minerals Development				500,000.00
0231001001/22020000	Gombe State Energy and Minerals Development Agency	21,481,100.00	91,949,431.00	70,468,331.00	10,496,254.75
0234001001/22020000	Ministry Of Works Housing & Transport	33,119,359.08	109,050,000.00	75,930,640.92	14,462,513.17
0234003001/22020000	Directorate Of Rural Roads		24,500,000.00	24,500,000.00	
0234004001/22020000	State Road Maintenance Agency	2,398,391.43	7,741,000.00	5,342,608.57	2,395,150.00
0220004001/22020000	Bureau of Statistics	18,937,473.70	70,000,000.00	51,062,526.30	4,786,800.00
0252001001/22020000	Ministry Of Water Environment And Forest Re	36,947,500.00	50,710,000.00	13,762,500.00	13,337,945.72
0252102001/22020000	Gombe State Water Board	24,015,295.54	61,725,000.00	37,709,704.46	28,367,186.70
0252103001/22020000	Water And Sanitation Agency	1,198,329.16	15,500,000.00	14,301,670.84	1,198,501.07
0252104001/22020000	Sustain. Urban Rural Wat.Supp San & Hygiene		108,500,000.00	108,500,000.00	
0252105001/22020000	Small Towns Water Supply And Sanitation Age		4,640,000.00	4,640,000.00	
0253001001/22020000	Ministry of Housing and Transport				12,882,600.00
0253011001/22020000	Gombe State Housing Corporation	3,601,000.01	10,300,000.00	6,698,999.99	2,397,900.00
0253053001/22020000	Gombe State Urban Planning & Development Board	12,680,992.94	32,200,000.00	19,519,007.06	15,982,838.40
0254001001/22020000	Min Of Rural Community Dev And Corporate				8,491,949.62
0260001001/22020000	Directorate Of Lands		36,500,000.00		8,494,330.50
0260002001/22020000	Office of the Surveyor General of the State	5,994,000.00	31,197,000.00		3,714,000.00
0260003001/22020000	Gombe State Geographic Information System (GOGIS)	64,948,303.66	113,550,000.00		46,912,367.61
SUB TOTAL ECONOMIC SECTOR		5,665,291,516.53	6,686,241,010.00	1,020,949,493.47	4,652,738,389.35
List of MDA: Law and Justice Sector		Actual 2024	Budget 2024	Variance	Actual 2023
0318011001/22020000	Judicial Service Commission	23,989,272.50	44,500,000.00	20,510,727.50	25,261,990.28
0326001001/22020000	Ministry of Justice	326,822,900.00	403,750,000.00	76,927,100.00	53,508,199.47
0366019001/22020000	College for Legal and Islamic Studies	86,244,031.99	223,504,000.00	137,259,968.01	75,477,328.10
0326051001/22020000	Judiciary - High Court of Justice	164,622,384.76	340,500,000.00	175,877,615.24	169,948,217.47
0326053001/22020000	Sharia Court of Appeal	83,859,000.00	191,000,000.00	107,141,000.00	87,825,789.26
SUB TOTAL LAW AND JUSTICE SECTOR		685,537,589.25	1,203,254,000.00	517,716,410.75	412,021,524.58
Lis of MDA: Regional Sector					
List of MDA: Social Sector		Actual 2024	Budget 2024	Variance	Actual 2023
0513001001/22020000	Ministry Of Youth And Sport Development	53,504,250.03	66,959,000.00	13,454,749.97	27,983,600.00
0513003001/22020000	National Youth Services Corps	8,974,500.00	20,600,000.00	11,625,500.00	6,500,000.00
0514002001/22020000	Gombe State Agency For Community And Social		2,500,000.00	2,500,000.00	
0514001001/22020000	Ministry of Women Affairs & Social Dev.	24,384,000.00	46,950,000.00	22,566,000.00	24,118,726.13
0514003001/22020000	Gombe State Agency for Social Investment Program	6,000.00	6,100,000.00	6,094,000.00	361,518.41
0517001001/22020000	Ministry of Education	1,341,178,093.43	1,429,080,000.00	87,901,906.57	1,097,120,318.29
0517003001/22020000	Gombe State Universal Basic Education Board (SUBEB)	20,797,264.12	29,420,000.00	8,622,735.88	16,640,816.70
0517008001/22020000	Gombe State Library Board	2,997,000.00	8,600,000.00	5,603,000.00	2,997,500.00

0517010001/22020000. Adult and Non Formal Education Agency (ANFEA)		39,765,977.47	57,180,000.00	17,414,022.53	12,487,400.00
0517017001/22020000 Teachers Service Commission		5,597,000.00	33,700,000.00	28,103,000.00	7,028,000.00
0566018001/22020000 Gombe State Polytechnic Bajoga		40,647,547.10	83,700,000.00	43,052,452.90	35,260,753.04
0566021001/22020000 Gombe State University		866,340,391.20	897,490,000.00	31,149,608.80	755,823,139.17
0566022001/22020000 Gombe State University of Science and Technology Ku			18,800,000.00	18,800,000.00	
0560560001/22020000 Gombe State Scholarship Board		2,394,000.00	28,500,000.00	26,106,000.00	2,400,000.00
0566001001/22020000 Ministry of Higher Education		33,478,840.00	81,850,000.00	48,371,160.00	30,045,971.87
0521001001/22020000 Ministry of Health		34,148,739.72	44,900,000.00	10,751,260.28	46,703,266.36
0521003001/22020000 Primary Health Care Development Agency		88,434,021.51	100,570,000.00	12,135,978.49	38,106,799.26
0521011001/22020000 Gombe State College For Nursing and Midwifery		19,957,083.66	32,300,000.00	12,342,916.34	9,112,433.10
0521015001/22020000 Gombe State Board for Traditional Medicine		2,399,878.77	18,150,000.00	15,750,121.23	5,897,238.22
0521016001/22020000 Gombe State College for Health Technology Kaltungu		198,692,817.82	231,000,000.00	32,307,182.18	190,211,298.88
0521102001/22020000 Gombe State Hospital Management Board		48,075,347.05	56,300,000.00	8,224,652.95	40,750,650.00
0521103001/22020000 Gombe State Contributory Health Care (GoHEALTH)		16,211,954.82	40,500,000.00	24,288,045.18	13,388,714.56
0535001001/22020000 Ministry of Environment and Forest Resources					15,587,880.00
0235002001/22020000 Gombe Goes Green (3G) Coordination Office		2,405,000.00	9,190,000.00	6,785,000.00	5,263,600.00
0535055001/22020000 Gombe State Environmental Protection Agency (GOS)		83,515,029.93	84,390,000.00	874,970.07	35,789,700.00
0539001001/22020000 Sports Commission		45,884,512.39	100,000,000.00	54,115,487.61	59,325,217.84
0539002001/22020000 Gombe United Football Club		4,791,110.08	47,000,000.00	42,208,889.92	4,793,430.86
0539003001/22020000 Fiscal Responsibility Agency		3,285,552.48	29,900,000.00	26,614,447.52	2,995,310.00
0551001001/22020000 Ministry for Local Government and Chieftancy Affairs		13,099,000.00	34,500,000.00	21,401,000.00	4,000,000.00
0513003001/22020000 Gombe State Security and Traffic Envt Corp (GOSTE)			5,800,000.00	5,800,000.00	
SUB TOTAL SOCIALSECTOR		3,000,964,911.58	3,645,929,000.00	644,964,088.42	2,490,693,282.69
Total Overhead Cost		24,970,424,927.77	28,513,147,040.00	3,542,722,112.23	19,336,050,294.66

	Overhead Costs by Economic Classification		Actual 2024	Budget 2024	Variance	Actual 2023
	22020100 - Transport and Travelling		2,719,014,852.29	2,980,582,429.00	261,567,576.71	1,332,476,167.53
	22020200 - Utilities		1,644,640,501.43	1,811,317,439.00	166,676,937.57	1,401,030,129.73
	22020300 - Material and Supplies		997,119,840.13	1,357,865,600.00	360,745,759.87	857,482,421.21
	22020400 - Maintenance Services		826,581,903.56	1,280,403,000.00	453,821,096.44	635,456,865.86
	22020500 - Training		306,415,580.17	626,388,100.00	319,972,519.83	169,753,968.76
	22020600 - Other Services		5,270,289,488.28	5,622,715,720.00	352,426,231.72	4,406,816,679.90
	22020700 - Consulting & Professional Services		1,966,965,359.09	2,161,171,000.00	194,205,640.91	1,523,319,898.37
	22020800 - Fuel and Lubricants		1,740,179,058.94	1,992,340,300.00	252,161,241.06	1,080,484,037.20
	22020900 - Financial Charges		98,699,207.13	125,481,000.00	26,781,792.87	447,015,690.25
	22021000 - Miscellaneous Expenses		8,946,364,686.75	9,994,423,452.00	1,048,058,765.25	7,127,331,053.46
	22030100 - Staff Loan and Advances			40,002,000.00	40,002,000.00	130,019,230.00
	22040100 - Local Grants and Contribution		454,154,500.00	520,457,000.00	66,302,500.00	263,970,754.75
	Total: Overhead Costs by Economic Classification		24,970,424,927.77	28,513,147,040.00	3,542,722,062.23	19,375,156,897.02

7	Consolidated Revenue Fund Charges (Incl. Service Wide Votes	52	Actual 2024	Budget 2024	Variance	Actual 2023
	20007001/22060104 10 % IGR to Local Government		1,122,879,388.02	2,100,000,000.00	977,120,611.98	-
	20007001/22060103 Contribution to Local Government Pension Board		165,988,076.76	200,000,000.00	34,011,923.24	135,806,422.44
	20007001/22060203 State Vouchers and Liabilities		-	-	-	-

	20007001/22060202 Domestic Loans Interest/Discount		12,610,337,613.82	12,550,000,000.00	- 60,337,613.82	9,231,861,582.47
	Total Consolidated Revenue Fund Charges		13,899,205,078.60	14,850,000,000.00	950,794,921.40	9,367,668,004.91

9	Transfer to Capital Development Fund	57	Actual 2024	Budget 2024	Variance	Actual 2023
	Transfer from CRF to CDF		137,077,673,863.45	181,346,131,433.00	44,268,457,569.55	23,514,987,986.84
	Total Transfer to Capital Development Fund		137,077,673,863.45	181,346,131,433.00	44,268,457,569.55	23,514,987,986.84

10	Details of Aid & Grants Received	60	Actual 2024	Budget 2024	Variance	Actual 2023
	20007001/14020201 Local Government Contribution to Joint Project		5,805,449,396.03	5,000,000,000.00	(805,449,396.03)	2,380,960,028.95
	20007001/14020203 FGN Reimbursement on Capital Projects		-	3,000,000,000.00	3,000,000,000.00	1,524,000,000.00
	20007001/14020205 Local Government Contribution to Higher Education		1,887,518,562.46	-	(1,887,518,562.46)	1,367,611,236.21
	20007001/14020204 Local Government Contribution to GoHealth Program		891,312,753.24	-	(891,312,753.24)	291,546,765.41
	20007001/14020207 Domestic Assistance/Donation by Individuals/corporate		5,253,000.00	-	(5,253,000.00)	-
	20007001/14020208 Enterpreneurship Development Fund (NEDC)		1,500,000,000.00	-	(1,500,000,000.00)	-
	20001001/13010102 SDGs Conditional Grants		-	50,000,000.00	50,000,000.00	-
	20001001/13010103 SFTAS		-	-	-	2,815,708,966.00
	20001001/13010104 UBE		27,800,000.00	1,400,000,000.00	1,372,200,000.00	1,345,352,353.76
	20001001/13010105 TET FUND		1,343,498,490.00	2,000,000,000.00	656,501,510.00	366,663,229.06
	20001001/13010110 StrageticSupportforWaterSupply		-	50,000,000.00	50,000,000.00	-
	20001001/13010111 Covid 19 Intervention		-	-	-	107,002,300.00
	20001001/13010113 National Livestock Transformation Plan (NLTP)		-	500,000,000.00	500,000,000.00	-
	20001001/13010114 NG CAREs Project		25,305,166,261.04	120,000,000,000.00	94,694,833,738.96	10,015,578,648.00
	17003001/13010104 Better Education Service Delivery for All (BESDA)		-	100,000,000.00	100,000,000.00	5,944,492,739.11
	20001001/13010202 UNICEF		200,476,137.99	-	(200,476,137.99)	119,218,982.10
	20001001/13010206 United Nations system		-	200,000,000.00	200,000,000.00	-
	20001001/13010207 International NGOs		-	100,000,000.00	100,000,000.00	280,000.00
	20001001/13010215 Sustainable Water Supply (W/Bank)		-	50,000,000.00	50,000,000.00	-
	20001001/13010216 Health System Support Grant (GAVI)		2,910,000.00	-	(2,910,000.00)	350,000.00
	20001001/13010217 Basic Health CAREs Promotion Fund		-	1,000,000,000.00	1,000,000,000.00	-
	20001001/13020408 Partnership for Extended Water Supply Sanitation & Hyg		-	-	-	885,687,130.01
	20001001/13020410 German Technical Cooperation (GIZ)		-	-	-	-
	20001001/13020411 Malaria Elimination Program		-	1,400,000,000.00	1,400,000,000.00	-
	20001001/13020412 USAID State 2 State Activity		-	100,000,000.00	100,000,000.00	-
	21003001/13010201 Bill and Melinda Gates Foundation		-	50,000,000.00	50,000,000.00	-
	17003001/13010201 FG SUBEB Matching Grant		1,395,784,959.14	-	(1,395,784,959.14)	2,361,900.00
	20001001/13010208 Inclusive Basic Service Delivery ADB		-	1,000,000,000.00	1,000,000,000.00	-
	22001001/13000001 UNIDO Small Hydro Power (SHP) Project		-	200,000,000.00	200,000,000.00	-
	Total Details of Aid & Grants Received		38,365,169,559.90	136,200,000,000.00	97,834,830,440.10	27,166,814,278.61

11	A - Details of Total Capital Expenditures Sectors					
	Administrative Sector		Actual 2024	Budget 2024	Variance	Actual 2023
	0111001002/23000001 Deputy Governors Office		-	4,000,000.00	4,000,000.00	-
	0111010001/23000001 Budget Monitoring and Price Interligent Unit (Due Prod		-	10,000,000.00	10,000,000.00	-
	0111008001/23000001 State Emergency Management Agency (SEMA)		33,900,000.00	72,000,000.00	38,100,000.00	68,660,000.00

0161004001/23000001	Human Capital Development Agency	-	20,000,000.00	20,000,000.00	-
0161006001/23000001	Projects Implementation Monitoring and Evaluation (PI	-	15,000,000.00	15,000,000.00	-
0111034001/23000001	Establishment and Service Matters Bureau	-	20,000,000.00	20,000,000.00	-
0140001001/23000001	Office of the Auditor General - State	-	170,000,000.00	170,000,000.00	-
011234002/230000001	Gombe State Bureau for Public Service Reform	-	-	-	-
0111033001/23000001	Gombe State Agency for the Control of Aids	-	4,500,000.00	4,500,000.00	-
0111035001/23000001	Gombe State Pension Bureau	-	10,000,000.00	10,000,000.00	-
0111035002/23000001	Local Government Pension Board	-	11,500,000.00	11,500,000.00	-
0111037001/23000001	Muslim Pilgrims Welfare Board	-	2,000,000.00	2,000,000.00	-
0111038001/23000001	Christian Pilgrims Welfare Board	-	3,000,000.00	3,000,000.00	-
0112002001/23000001	Gombe State House of Assembly	-	25,500,000.00		-
0112003001/23000001	Gombe State House of Assembly Service Commission	-	5,000,000.00	5,000,000.00	-
0123001001/23000001	Ministry of Information	-	8,000,000.00	8,000,000.00	-
0123004001/23000001	Gombe State Media Corporation	246,163,103.66	251,100,000.00	4,936,896.34	-
0116018001/23000001	Ministry of Internal Security and Ethical Orientation	205,943,081.59	253,500,000.00	47,556,918.41	238,312,361.53
0111035003/23000001	Gombe State Joint Project Development Agency	7,934,831,808.96	8,198,031,000.00	263,199,191.04	2,871,307,618.61
0125001001/23000001	Office of the Head of Service	-	116,900,000.00	116,900,000.00	-
0147001001/23000001	Civil Service Commission	-	2,500,000.00	2,500,000.00	-
0148001001/23000001	Gombe State Independent Electoral Commission	-	3,000,000.00	3,000,000.00	-
0164001001/23000001	Local Government Service Commission	-	2,000,000.00	2,000,000.00	-
SUB TOTAL ADMINISTRATIVE SECTOR		8,420,837,994.21	9,207,531,000.00	786,693,005.79	3,178,279,980.14
List of MDA: Economic Sector		Actual 2024	Budget 2024	Variance	Actual 2023
0215001001/0230000001	Ministry of Agriculture	16,352,512,902.78	16,844,800,000.00	492,287,097.22	8,547,755,695.20
0215002001/23000001	Gombe State Agricultural Development Programme (G	-	530,000,000.00	530,000,000.00	3,508,000.00
0220001001/23000001	Ministry of Finance and Economic Development	26,082,571,004.39	26,177,200,000.00	94,628,995.61	6,801,558,125.82
0220002001/23000001	Debt Management Agency	-	110,000,000.00	110,000,000.00	-
0220003001/23000001	Ministry Budget and Economic Planning	7,356,920,899.38	9,500,000,000.00	2,143,079,100.62	615,133,413.51
0220007001/23000001	Office of the Accountant General	318,953,180.00	490,000,000.00	171,046,820.00	139,812,587.00
0220008001/23000001	Gombe State Internal Revenue Service	42,868,856.11	411,600,000.00	368,731,143.89	6,810,977.50
0222001001/23000001	Ministry of Commerce, Trade and Industries	5,489,293,742.61	7,330,400,000.00	1,841,106,257.39	4,004,752,579.36
0222001018/23000001	Gombe State Investment and Property Dev Company	-	30,000,000.00	30,000,000.00	-
0222052001/23000001	Gombe State Enterprise Dev and Promotion Agency	-	130,000,000.00	130,000,000.00	-
0228001001/23000001	Ministry of Science and Solid Minerals	6,000,000.00	169,100,000.00	163,100,000.00	-
0231001001/23000001	Ministry of Energy and Minerals Resources	40,048,900.00	390,000,000.00	349,951,100.00	-
0234001001/23000001	Ministry of Works , Housing and Transport	91,940,065,152.87	124,440,765,855.00	32,500,700,702.13	30,219,066,137.00
0234003001/23000001	Directorate of Rural Roads	4,151,029,232.10	4,223,200,000.00	72,170,767.90	460,565,429.93
0234004001/23000001	State Roads Maintenance Agency	-	125,000,000.00	125,000,000.00	-
0238001001/23000001	State Bureau of Statistics	-	54,000,000.00	54,000,000.00	-
0250001001/23000001	Fiscal Responsibility Agency	8,110,000.00	15,500,000.00	7,390,000.00	-
0252001001/23000001	Ministry of Water, Environment and Forest Resources	16,914,443,113.32	17,130,100,000.00	215,656,886.68	4,556,631,359.28
0252102001/23000001	Gombe State Water Board	3,230,114,276.54	3,606,100,000.00	375,985,723.46	1,280,142,544.88
0252103001/23000001	Rural Water Supply and Sanitation Agency (RUWASS	449,622,346.55	2,200,000,000.00	1,750,377,653.45	2,435,802,265.73
0253001001/23000001	Ministry of Housing and Urban Development	-	-	-	5,039,165,101.37
0353053001/23000001	Gombe State Urban Planning and Development Board	5,876,000.00	400,000,000.00	394,124,000.00	27,614,000.00
0260001001/23000001	Directorate of Lands	3,856,196,779.80	6,900,000,000.00	3,043,803,220.20	1,786,259,244.00
0260002001/23000001	Office of the Surveyor General	17,640,000.00	38,000,000.00	20,360,000.00	-

0260003001/23000001	Gombe State Geographical Information System (GOG	202,557,524.00	208,000,000.00	5,442,476.00	138,246,502.00	
SUB TOTAL ECONOMIC SECTOR		176,464,823,910.45	221,453,765,855.00	44,988,941,944.55	65,602,258,532.65	
List of MDA: Law and Justice Sector		Actual 2024	Budget 2024	Variance	Actual 2023	
0318011001/23000001	Judicial Service Commission	-	60,000,000.00	60,000,000.00		
0326001001/23000001	Ministry of Justice	-	160,500,000.00	160,500,000.00	-	
0366019001/23000001	College for Legal and Islamic Studies	1,143,017,573.41	1,360,300,000.00	217,282,426.59	337,602,389.15	
0326051001/23000001	Judiciary - High Court of Justice	-	490,000,000.00	490,000,000.00	32,565,400.00	
0326053001/23000001	Sharia Court of Appeal	87,819,332.78	1,510,000,000.00	1,422,180,667.22	563,905,864.03	
SUB TOTAL LAW AND JUSTICE SECTOR		1,230,836,906.19	3,580,800,000.00	2,349,963,093.81	934,073,653.18	
Lis of MDA: Regional Sector		Actual 2024	Budget 2024	Variance	Actual 2023	
List of MDA: SocialSector		Actual 2024	Budget 2024	Variance	Actual 2023	
0513001001/23000001	Ministry of Youth and Sport Development	1,241,657,985.29	1,285,000,000.00	43,342,014.71	6,140,773,024.22	
0513055001/23000001	Gombe State Agency for Social Investment	1,410,500.00	95,000,000.00	93,589,500.00	-	
0514001001/23000001	Ministry of Women Affairs	-	478,500,000.00	478,500,000.00	-	
0514002001/23000001	Gombe State Agency for Community Development (V	3,762,802,318.09	3,766,000,000.00	3,197,681.91	-	
0517001001/23000001	Ministry of Education	1,843,863,589.46	5,377,800,000.00	3,533,936,410.54	842,698,818.35	
0517003001/23000001	Gombe State Universal Basic Education Board (SUBE	5,001,688,862.30	5,090,000,000.00	88,311,137.70	5,216,227,172.96	
0517008001/23000001	Gombe State Library Board	-	10,000,000.00	10,000,000.00	-	
0517010001/23000001	Adult and Non Formal Education ANFEA	-	136,000,000.00	136,000,000.00	-	
0566018001/23000001	Gombe State Polythechnic Bajoga	-	166,000,000.00	166,000,000.00	-	
0566020001/23000001	College of Education Billiri	-	60,000,000.00	60,000,000.00	-	
0566021001/23000001	Gombe State University	393,156,965.77	1,000,000,000.00	606,843,034.23	-	
0566056001/23000001	Gombe State Scholarship Board	-	100,000,000.00	100,000,000.00	94,137,848.00	
0566022001/23000001	Gombe State University of Science and Technology K	-	-	-	-	
0566001001/23000001	Ministry of Higher Education	1,167,828,914.05	1,279,000,000.00	111,171,085.95	442,069,545.47	
0521001001/23000001	Ministry of Health	3,012,309,615.48	4,829,000,000.00	1,816,690,384.52	4,332,441,233.17	
0521003001/23000001	Primary Health Care Development Agency	1,142,766,750.48	1,224,300,000.00	81,533,249.52	-	
0521011001/23000001	College of Nursing	-	9,000,000.00	9,000,000.00	-	
0521016001/23000001	Gombe State College for Health Technology Kaltungo	18,955,800.00	200,000,000.00	181,044,200.00	13,520,000.00	
0521102001/23000001	Gombe State Hospital Service Management Board	-	83,800,000.00	83,800,000.00	-	
0521103001/23000001	Gombe State Contributory Health Care (GoHEALTH)	-	49,000,000.00	49,000,000.00	155,458,674.00	
0521104001/23000001	Gombe State Medical Consumables & Drug Managem	-	340,000,000.00	340,000,000.00	-	
0535002001/23000001	Gombe State Environmental Protection Agency (GOS	2,481,714,655.04	4,390,000,000.00	1,908,285,344.96	1,695,852,400.00	
0535003001/23000001	Gombe Goes Green (3G)	-	150,000,000.00	150,000,000.00	-	
0539001001/23000001	Gombe State Sports Commission	-	120,000,000.00	120,000,000.00	-	
0513004001/23000001	Gombe State Security and Traffic EnvCorp (GOSTEC	192,825,000.00	250,000,000.00	57,175,000.00	153,431,000.00	
0551001001/23000001	Ministry for Local Government	-	140,000,000.00	140,000,000.00		
SUB TOTAL SOCIALSECTOR		20,260,980,955.96	30,628,400,000.00	10,367,419,044.04	19,086,609,716.17	
				-		
Total Capital Expenditures		206,377,479,766.81	264,870,496,855.00	58,493,017,088.19	88,801,221,882.14	
B - Details of Capital Expenditures of Parastatals (Included in 11A`above)		Actual 2024	Budget 2024	Variance	Actual 2023	
List of MDA: Administrative Sector						

0111008001/23000001	State Emergency Management Agency (SEMA)	33,900,000.00	72,000,000.00	38,100,000.00	68,660,000.00	
0111035003/23000001	Gombe State Joint Project Development Agency	7,934,831,808.96	8,049,031,000.00	114,199,191.04	2,871,307,618.61	
0111010001/23000001	Budget Monitoring and Price Interligent Unit (Due Pro	-	10,000,000.00	10,000,000.00	-	
0111034001/23000001	Establishment and Service Matters Bureau	-	20,000,000.00	20,000,000.00	-	
011234002/230000001	Gombe State Bureau for Public Service Reform	-	-	-	-	
0111033001/23000001	Gombe State Agency for the Control of Aids	-	4,500,000.00	4,500,000.00	-	
0111035001/23000001	Gombe State Pension Bureau	-	10,000,000.00	10,000,000.00	-	
0111035002/23000001	Local Government Pension Board	-	11,500,000.00	11,500,000.00	-	
0111037001/23000001	Muslim Pilgrims Welfare Board	-	2,000,000.00	2,000,000.00	-	
0111038001/23000001	ChristianPilgrims Welfare Board	-	3,000,000.00	3,000,000.00	-	
0123004001/23000001	Gombe State Media Corporation	246,163,103.66	251,100,000.00	4,936,896.34	-	
0125001001/23000001	Office of the Head of Service	-	116,900,000.00	116,900,000.00	-	
0147001001/23000001	Civil Service Commission	-	2,500,000.00	2,500,000.00	-	
0148001001/23000001	Gombe State Independent Electoral Commission	-	3,000,000.00	3,000,000.00	-	
0164001001/23000001	Local Government Service Commission	-	2,000,000.00	2,000,000.00	-	
SUB TOTAL ADMINISTRATIVE SECTOR		8,214,894,912.62	8,557,531,000.00	342,636,087.38	2,939,967,618.61	
List of MDA: Economic Sector		Actual 2024	Budget 2024	Variance	Actual 2023	
0215002001/23000001	Gombe State Agricultural Development Programme (G	-	530,000,000.00	530,000,000.00	3,508,000.00	
0220007001/23000001	Office of the Accountant General	318,953,180.00	490,000,000.00	171,046,820.00	139,812,587.00	
0220008001/23000001	Gombe State Internal Revenue Service	42,868,856.11	411,600,000.00	368,731,143.89	6,810,977.50	
0222001018/23000001	Gombe State Investment and Property Dev Company	-	30,000,000.00	30,000,000.00	-	
0222052001/23000001	Gombe State Enterprise Dev and Promotion Agency	-	130,000,000.00	130,000,000.00	-	
0234004001/23000001	State Roads Maintenance Agency	-	125,000,000.00	125,000,000.00	-	
0238001001/23000001	State Bureau of Statistics	-	54,000,000.00	54,000,000.00	-	
0250001001/23000001	Fiscal Responsibility Agency	8,110,000.00	15,500,000.00	7,390,000.00	-	
0252102001/23000001	Gombe State Water Board	3,230,114,276.54	3,606,100,000.00	375,985,723.46	1,280,142,544.88	
0252103001/23000001	Rural Water Supply and Sanitation Agency (RUWASS	449,622,346.55	2,200,000,000.00	1,750,377,653.45	2,435,802,265.73	
0514002001/23000001	Gombe State Agency for Community Development (V	3,764,212,818.00	3,766,000,000.00	1,787,182.00	-	
0260001001/23000001	Directorate of Lands	3,865,803,219.80	6,900,000,000.00	3,034,196,780.20	1,786,259,244.00	
0260002001/23000001	Office of the Surveyor General	17,640,000.00	38,000,000.00	20,360,000.00	-	
0353053001/23000001	Gombe State Urban Planning and Development Board	5,876,000.00	400,000,000.00	394,124,000.00	27,614,000.00	
0260003001/23000001	Gombe State Geographical Information System (GOG	202,557,524.00	208,000,000.00	5,442,476.00	138,246,502.00	
SUB TOTAL ECONOMIC SECTOR		11,905,758,221.00	18,904,200,000.00	6,998,441,779.00	4,031,936,877.11	
List of MDA: Law and Justice Sector		Actual 2024	Budget 2024	Variance	Actual 2023	
0318011001/23000001	Judicial Service Commission	-	60,000,000.00	60,000,000.00	-	
0366019001/23000001	College for Legal and Islamic Studies	1,143,017,573.41	1,360,300,000.00	217,282,426.59	337,602,389.15	
0326051001/23000001	Judiciary - High Court of Justice	4,159,192,432.29	490,000,000.00	490,000,000.00	32,585,400.00	
0326053001/23000001	Sharia Court of Appeal	87,819,332.78	1,510,000,000.00	1,422,180,667.22	563,905,864.03	
SUB TOTAL LAW AND JUSTICE SECTOR		5,390,029,338.48	3,420,300,000.00	2,189,463,093.81	934,093,653.18	
Lis of MDA: Regional Sector		Actual 2024	Budget 2024	Variance	Actual 2023	
List of MDA: Social Sector		Actual 2024	Budget 2024	Variance	Actual 2023	
0513055001/23000001	Gombe State Agency for Social Investment	1,410,500.00	95,000,000.00	93,589,500.00	-	
0517003001/23000001	Gombe State Universal Basic Education Board (SUBE	5,001,688,862.30	5,090,000,000.00	88,311,137.70	5,216,227,172.96	

0517008001/23000001	Gombe State Library Board	-	10,000,000.00	10,000,000.00		
0517010001/23000001	Adult and Non Formal Education ANFEA	-	136,000,000.00	136,000,000.00	-	
0566056001/23000001	Gombe State Scholarship Board	-	100,000,000.00	100,000,000.00	94,137,848.00	
0521003001/23000001	Primary Health Care Development Agency	1,142,766,750.48	1,224,300,000.00	81,533,249.52	-	
0521011001/23000001	College of Nursing	-	9,000,000.00	9,000,000.00	-	
0521016001/23000001	Gombe State College for Health Technology Kaltungo	18,955,800.00	200,000,000.00	181,044,200.00	13,520,000.00	
0521103001/23000001	Gombe State Contributory Health Care (GoHEALTH)	-	49,000,000.00	49,000,000.00	155,458,674.00	
0535002001/23000001	Gombe State Environmental Protection Agency (GOS)	2,481,714,655.04	4,390,000,000.00	1,908,285,344.96	1,695,852,400.00	
0535003001/23000001	Gombe Goes Green (3G)	-	150,000,000.00	150,000,000.00	-	
0539001001/23000001	Gombe State Sports Commission	-	120,000,000.00	120,000,000.00	-	
0513004001/23000001	Gombe State Security and Traffic EnvCorp (GOSTEC)	192,825,000.00	250,000,000.00	57,175,000.00	153,431,000.00	
SUB TOTAL SOCIAL SECTOR		8,839,361,567.82	11,823,300,000.00	2,983,938,432.18	7,770,696,640.43	
Total Details of Capital Expenditures of Parastatals		34,350,044,039.92	42,705,331,000.00	12,514,479,392.37	15,676,694,789.33	

Capital Expenditure by Economic Classification		Actual 2024	Budget 2024	Variance	Actual 2023	
23010100 - Purchase of Fixed Assets General		15,503,454,747.33	22,821,661,000.00	7,318,206,252.67	6,962,866,272.71	
23020100 - Construction and Provision of Fixed Assets Genera		108,076,661,183.97	149,944,775,855.00	41,868,114,671.03	48,762,978,770.47	
23030100 - Rehabilitation and Repairs of Fixed Assets Genera		2,990,066,424.15	5,964,200,000.00	2,974,133,575.85	2,296,313,979.59	
23040100 - Preservation of the Environment General		19,540,437,795.16	21,429,500,000.00	1,889,062,204.84	2,953,641,203.47	
23050100 - Other Capital Projects		60,266,859,616.20	64,710,360,000.00	4,443,500,383.80	27,825,421,655.90	
Total: Capital Expenditure by Economic Classification		206,377,479,766.81	264,870,496,855.00	58,493,017,088.19	88,801,221,882.14	

14A	CRF BANKBALANCES		Amount 2024	Amount 2023	
	Access Bank FAAC Account		2,042,191,607.81	1,284,421,261.96	
	Access Bank Salary Account		24,165.12	24,165.12	
	Access Bank Bond Project Account		9,110,064.56	8,210,064.56	
	Access Diamond Operation Account		3,233,641.81	3,233,641.81	
	Access Diamond Fertilizer Account		615.00	615.00	
	Eco Bank Operational Account		599,994,625.00	999,997,339.90	
	Eco Bank Operational Account II		599,986,546.90		
	Fidelity (FSB) Ecological Account		35.25	34.90	
	GTB FAAC Account		299,999,982.80	299,999,982.80	
	Jaiz Bank Revenue Account		103,447,525.73	25,017,183.40	
	GTB - Salary		161,136,864.12		
	Keystone Operation Account		2,107,361,758.47	1,346,065,047.69	
	Polaris Bank Motor Vehicle Loan Account		199,983,303.20	156,128,168.12	
	UBA TSA Active List Account		2,096,425.70	2,096,425.70	
	UBA Joint Capital Project Account		46.60	46.60	
	UBA Dormant TSA List Account		198.44	86.86	
	Union Bank Primary Education Intervention Account			53.75	
	Unity Bank Tudun Hatsi Branch		3,358,453,383.08	1,055,164,481.38	
	Unity Bank FAAC Account		32.46	32.46	
	Zennith Bank Higher Education Account		199,999,709.47	199,999,752.47	
	Zennith Bank Higher Education II Account	-	34,186.51	- 34,186.51	

	Zennith Bank NNPC Account		7,304,113,076.85	1,952,921,863.68	
	Polaris Bank Operations Account		39,398.77	1,235,062,041.77	
	Diamond Bank - Police Reform Fund Account		6,195.88	6,195.88	
	Jaiz Bank Operation Account		799,291,205.59	298,869,468.76	
	Union Bank ADRF Account		50,271.37	50,271.37	
	GTB VAT Account		134,176,511.29	2,310,903,826.43	
	Access Bank Fertilizer Account		38.25	38.35	
	Access Bank Excess Crude Account		57.12	57.12	
	Access Fiscal Sustainability Account		7,506.64	7,506.64	
	Access - Foreign Loan Interest Refund Account		19,930.25	19,930.25	
	Polaris Bank Fertilizer Account		29,214,279.00	29,214,279.00	
	Sterling Operation Account		3,145,288.15	2,105,191,556.70	
	UBA FAAC Account	-	3,780,241,925.39	3,748,557,381.67	
	UBA Salary Account		604,610,830.65	312,592,796.70	
	Heritage Bank Operation Account		1,062,520,546.38	1,062,520,546.38	
	Fidelity Bank SUBEB Account		603,704,576.78	103,709,955.78	
	UBA COVID 19 Support Account		1,078,983.48	1,078,983.48	
	Unity Bank Operation Account		1,019,728,031.76	648,423,358.03	
	Unity Bank SFTAS Capital Project Account		28,637.56	37,904,449.19	
	Access Bank COVID 19 Support Account		77,111.86	77,111.86	
	FCMB - Operation Account		50,142,428.39		
	Union Bank Operation Account		9,073,982.24	151,992,155.41	
	UBA Gombe State Liability Account		3,803,091.61	3,803,091.61	
	Taj Bank Operation Account		2,038,366,176.77	1,500,004,479.50	
	KEYSTONE SUBEB Account		71,991,942.00	297,461,203.65	
	UBA Ecological Fund Account		185,018,875.66	739,210,566.90	
	Keystone Gombe Investment Account		2,393.24	2,393.24	
	Access - Bank GME Investment Account		2,118,664,445.13	1,218,667,651.88	
	FCMB Bank GME Investment Account		240,725,733.67	1,649,998,828.75	
	First Bank GME Investment Account		1,609,993,653.20	909,994,717.45	
	Stanbic IBTC Operations Account		2,173,020,914.15	200,000,000.00	
	Access GSOAG Investment Account		428,825,182.97	219,811,674.97	
	Union Bank Gombe State Treasury Account		550,003,064.84	550,002,813.44	
	UBA Jewel SUKUK Account		15,501,091.91	15,501,091.91	
	Taj Bank Housing Project Account		441,303,957.56	1,220,118,322.17	
	Sterling GSOAG Investment Account		1,600,000,285.50	600,000,135.50	
	First Bank GSOAG Investment Account		99,993,111.40	699,997,303.90	
	Keystone Account II	-	14.84	150,000,000.00	
	Unity Bank Operation Account		202,063,769.54	302,063,827.54	
	FBN NG- CAREs Account		30,883,504.32	2,900,905,336.83	
	Zenith Bank VAT Account 1229223225		7,058,860,589.90	-	
	Sterling Bank Alternative Bank Operation Account 0505742079		599,999,845.52	-	
	UBA - Special Infrastructure Intervention Account - 1027595041		6,188,039,430.92	-	
	TOTAL CRF BANK BALANCES		43,184,834,352.85	32,556,971,411.66	
14B	MDABankBalances		Amount 2024	Amount 2023	
	Sustainable Development Goals (SDG) Access Bank		150,000.00	29,797.84	

	Sustainable Development Goals (SDG) Polaris Bank		29,797.84		
	Office of the Secretary to the State Gombe			61.00	
	Ministry of Special Duties			-	
	Gombe Media Corporations UBA Account		50.00	901,524.23	
	Gombe Media Corporations FCMB Revenue Account		10,651,263.24	242.95	
	Gombe Media Corporations Unity Bank Revenue Account		1,922.90	2,051.90	
	Zennith Bank LPRESS Account		17,471,703.65	32,068,266.07	
	Gombe State Fertilizer Company		3,000,000.00	3,000,000.00	
	Sterling Bank NG Cares Result Area 2 Account		341,209,920.57	70,716,688.22	
	Ministry of Finance - Zennith Bank Account			10,158.13	
	Budget Office Stanbic IBTC Capital Project Account		51,533,547.36	17,320,660.49	
	Office of the accountant General - UBN Operation Account			0.19	
	Sub Treasury Gombe Unity Bank - Transit Account		29,557,596.67		
	Sub Treasury Gombe Access Bank - Operational Account		2,376,040,608.61	152,413,160.81	
	Sub Treasury Gombe GTBank - Account - 0899650183		2,053,610,741.67		
	GSIRS - UBA Revenue Account		675,396.48	774,779,323.30	
	GSIRS - Access Bank Revenue Account		409,076,153.73	293,590,064.50	
	Stanbic IBTC NG Cares Result Area 3 Account		274,510,678.95	54,617,706.05	
	Gombe State Property Dev Company - Acces Bank Account		5,578,371.82		
	Keystone - RAAMP Account		13,594,080.52	8,484,780.06	
	GSTS - -Unity Revenue Account			246,032,295.00	
	Zennith Bank SURWASH Draw Down Account		32,645,528.10	5,614,090.51	
	Polaris Bank ACREsAL Draw Down Account		87,899,018.01	74,116,565.32	
	Taj Bank ACREsAL Counter Part Funding Account		11,629,405.46	536,337,345.22	
	Surwash - P for R Account (GOSEPA)		12,272,019.43		
	Gombe State Water Board - Fidelity Bank P for R Account		11,449,435.85	13.48	
	Gombe State Water Board - UnityBank Capital Project Account			-	
	RUWASSA FCMB (NG SURWASH) Account		13,175,452.78		
	WATSAN - ADB Account			316,426,180.08	
	WATSAN - ADF Account			- 376,800.75	
	JSC Unity Bank Account			11.25	
	Ministry of Justice - Polaris Bank Account			-	
	Ministry of Youth - Stanbic IBTC YESSO Account		59,409,523.90	12,054,051.97	
	NG Cares Sterling Bank SSTU Result Area 1 Account		4,799,047.91	42,521,741.54	
	NG Cares Sterling Bank TGT Result Area 1 Account		25,985,089.66	1,969,215.01	
	NG Cares Zennith Bank LIPW Result Area 1 Account		54,284,593.55	44,080,000.56	
	Comm and Social Dev Account		15,687,146.87	5,665,611.46	
	IDEAS UBA Draw Down Account		3,287.73	360,978.75	
	AGILE Union Bank Draw Down Account		25,555,475.84		
	SUBEB - Sterling Bank Matching Grant Account		211,623,109.13	211,623,109.13	
	SUBEB - Zennith Bank Special Education Account		126,350.87	126,350.87	
	SUBEB - Eco Bank TPD Account		11,842,895.55	112,922,618.49	
	SUBEB - First Bank UNICEF Assisted Fund Account		391,053.94	391,046.94	
	SUBEB - Sterling Bank 2% CPM and Quality AssuranceAccount		65,857,073.14	56,154,774.62	
	SUBEB - Keystone Bank Matching Grant Account		2,751,092,283.73	2,106,961,348.12	
	SUBEB/BESDA - Zennith Bank Advanced Account		772,844.82	773,052.82	
	SUBEB/BESDA - Zennith Bank Result Account		279,412,973.33	3,014,485,403.04	

	COE Billiri Unity Bank Operation Account		18,622,719.48	-	
	COE Billiri Unity Bank Revenue Account		2,820,994.80	10,987,661.32	
	Gombe State University Operations Account	-	43,488,023.80	- 6,052,014.55	
	State Poly Bajoga - FCMB Account		2,776.18	735,185.65	
	State Poly Bajoga - FCMB Revenue Account		708,418.27	280,617.81	
	State Poly Bajoga - Union Bank Subvention Account		313,414.94		
	Ministry of Health - GTB Health Care Provisin Fund Account		137,513.94	137,513.94	
	Ministry of Health - UBN ANRIN Counterpart Account		18,100,755.43	18,100,755.43	
	Ministry of Health - UBN ANRIN Draw DownAccount		178,729,806.89	75,019,652.45	
	Ministry of Health - UBN ANRIN SPIU Draw DownAccount		61,197,789.89	3,310,224.75	
	COPREP Project - Sterling Bank Account		129.00	77,906,593.53	
	Union Bank - Immunization Plus and Malaria Project (IMPACT)		38,462,523.50		
	School of Health Technology Kaltungo FBN Revenue Account		10,950,758.38	602,718.98	
	School of Health Technology Kaltungo FBN Operational Account		17,351,059.98	-	
	Gombe State Road Maintenance Agency Zenith Bank Account			0.01	
	College For Legal Studies Nafada - Bubayero Micro Finance Account		234,800.00	1,272,000.00	
	College For Legal Studies Nafada - First Bank Revenue Account		5,762,465.42	5,865,894.42	
	College For Legal Studies Nafada - Union Bank Account		31,517,215.45	-	
	College For Legal Studies Nafada - Taj Bank Account		153,023,931.10	3,568,792.63	
	Gombe Goes Green (3G)		4,821.14	10,081.59	
	Gombe State Joint Project - UBA Capital Project Account		363,987,666.83	277,574,518.16	
	Gombe State Joint Project - GTBank Capital Project Account		118,624,837.98	-	
	Gombe State Joint Project - GTBank Donor Account		2,506,715.79	124,052,700.00	
	Contributory Health Care Stanbic IBTC Account			13,783,604.72	
	Contributory Health Care Stanbic IBTC Revenue Account			5,001,754.91	
	GROCOL - UBA Mkt Branch Infrastructure Account		116,808,587.41	320,451,649.65	
	GROCOL - Revenue Account		47,282,050.35	-	
	VAT/WHT Control Account		20,901,044.65		
	Total Details of Cash Book Balances		10,427,170,216.61	9,128,783,394.57	

15 INVESTMENTS		Amount 2024	Amount 2023
Investments in Quoted Companies		76,536,931.27	76,536,931.27
Investments in unQuoted Companies		174,360,489.51	129,244,408.00
Total Investments		250,897,420.78	205,781,339.27

19 A	Proceed from External Loans:	58					
	List the Loans		Actual 2024	Budget 2024	Variance	Actual 2023	
	World Bank Health System Development Programme		-	-	-	417,000,000.00	
	ADB (ATA)		1,083,617,834.64	500,000,000.00	- 583,617,834.64	1,426,138,679.05	
	ACReSAL (World Bank)		5,291,572,360.99	4,000,000,000.00	- 1,291,572,360.99	1,433,169,031.13	
	Bilingual Education Programme (IDB)		-	-	-	45,333,568.88	
	Accelerated Nutrition Results In Nigeria (ANRIN)		1,157,685,689.59	1,000,000,000.00	- 157,685,689.59	381,247,760.54	

	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)		1,178,976,463.00	-	- 1,178,976,463.00	-	
	Nigeria Cares Project			30,000,000,000.00	30,000,000,000.00	-	
	Innovation Development and Effectiveness in the Acquisition of Skills (IDEAS) Project		91,814,955.08	1,500,000,000.00	1,408,185,044.92	227,500,000.00	
	YESSOWorldBankAssisted				-	-	
	Livestock Productivity and Resilience Support (L-Press)		244,925,195.24	1,000,000,000.00	755,074,804.76	194,100,500.84	
	Ease of Doing Business		-	500,000,000.00	500,000,000.00	-	
	Nigeria for Women Project (WorldBank)		-	500,000,000.00	500,000,000.00	-	
	Rural Access to Agricultural Marketing Project RAAMP		797,627,720.00	4,910,000,000.00	4,112,372,280.00	469,050,210.00	
	COVID19 Preparedness Response Project (COPREP)		-	50,000,000.00	50,000,000.00	-	
	Adolescent Girls Initiative for Learning and Empowerment (IDEAS)		877,160,700.91	200,000,000.00	- 677,160,700.91	-	
	Business Enabling Reforms - SABER (P for R)		-	2,000,000,000.00	2,000,000,000.00	-	
	Total		10,723,380,919.45	46,160,000,000.00	35,436,619,080.55	4,593,539,750.44	
19 B	External Loans Balances		Bal as at 01/01/2024	InterestAccrued	Additional Loan 2024	Bal as at 31/12/2024	
	Gombe State National Programme for Food Security		2,564,262,098.36			3,503,863,474.49	
	Gombe State Inclusive Basic Service Delivery & Li		1,108,625,303.78			767,852,170.19	
	Gombe State Health Systems Development IDA		2,707,618,109.94			4,399,901,378.97	
	Gombe State National Fadama II IDA		3,796,417,908.12			5,819,245,755.73	
	Gombe State HIV/AIDS Programme IDA		1,521,883,316.71			2,330,155,808.02	
	Gombe State Malaria Control Booter Project IDA		3,688,398,300.06			6,739,431,123.01	
	Gombe State Health Systems Development (Additional Financing) IDA		2,697,529,769.23			4,121,072,572.97	
	Gombe State Third National Fadama Development Project		2,740,520,098.58			4,444,960,342.50	
	Gombe State Community and Social Development Project		3,490,413,079.06			5,661,242,035.52	
	Gombe State Malaria Control Booter Project IDA Additional Financing		1,501,514,750.43			2,200,659,501.04	
	Gombe State 2nd (Second) HIV/AIDS Programme		3,869,677,693.58			6,219,857,784.00	
	Gombe State Inclusive Basic Service Delivery		17,296,880,570.45			643,689,742.44	
	Gombe State Community Based Agric and Rural Development		2,375,820,160.74			3,808,833,414.84	
	Gombe State Nigeria For Women Program Scale Up		-		24,565,094,080.00	24,558,997,757.97	
	TOTAL		49,359,561,159.04	-	24,565,094,080.00	75,219,762,861.69	
20	Proceeds from Internal Loan						
	List the Loans		Actual 2024	Budget 2024	Variance	Actual 2023	
	Commercial & Other Banks Loan		-	-	-	-	
	Green Bond		-	5,000,000,000.00	5,000,000,000.00	-	
	Carbon Bond for Budget Support		-	1,000,000,000.00	1,000,000,000.00	-	
	FGN Bridging Finance		-	-	-	-	
	CBN Differentiated Cash Reserve Requirement		-	-	-	-	
	UBA Jewels UK Bond Proceed		-	-	-	-	
	UBA Contract Financing Loan		2,126,400,951.36	2,000,000,000.00	- 126,400,951.36	14,977,395,933.52	
	Keystone SUBEB Loans		-	-	-	1,204,452,353.76	
	GOS Private Bond Proceed		18,800,000,000.00	25,000,000,000.00	6,200,000,000.00		
	FGN Reconciled Debt [Bailout, ECA, Bud Support & BFinance] [48.6B - 44.1		4,464,436,485.42	-	- 4,464,436,485.42		
	Total		25,390,837,436.78	33,000,000,000.00	7,609,162,563.22	16,181,848,307.30	

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23	Repayments:of Internal Loans (Principal)		Bal as at 01/01/2024	Additional Loan	Adjustments	Loan Paid Back	Bal as at 31/12/2024
	List the Loans:						
	Access Bank Bond 1 ISPO		-	-	-	-	-
	CBN Loan/ Salary Bailout		4,029,292,373.21	-	3,895,434,153.18	133,858,220.03	0.00
	FGN Loan / Salary Bailout		8,329,831,632.04	-	8,066,470,441.38	263,361,190.66	-
	3rd Bond Grocol		3,695,114,602.28	-	-	1,490,564,850.91	2,204,549,751.37
	CBN Budget Support		21,154,798,954.44	-	21,154,798,954.44	-	-
	Federal Mortgage Bank Loan		707,712,500.00	-	-	-	707,712,500.00
	CBN Health Care Loan		1,626,938,365.72	-	-	199,304,251.55	1,427,634,114.17
	Keystone SUBEB Loans		535,031,711.87	-	-	535,031,711.87	-
	CBN SME Loan		1,281,123,128.72	-	-	-	1,281,123,128.72
	UBA Contract Financinf CFF		13,735,963,720.23	2,126,400,951.36	-	4,344,357,604.20	11,518,007,067.39
	UBA Jewel SUKUK Bond		20,124,776,073.60	-	-	2,821,634,837.17	17,303,141,236.43
	Family Homes LTD Loan		4,737,447,709.53	-	-	559,934,029.43	4,177,513,680.10
	CBN Discounted Cash Reserve Requirement		13,617,297,184.86	-	-	1,090,540,637.14	12,526,756,547.72
	CBN Bridging Finance Facility		18,043,082,742.84	-	18,043,082,742.84	-	-
	GOS Private Bond Proceed		-	18,800,000,000.00	-	971,349,465.31	17,828,650,534.69
	FGN Reconciled Debt [Bailout, ECA, Bud Support & BFinance] [#48.6B - #44.1		-	4,464,436,485.42	-	651,063,654.15	3,813,372,831.27
	Total		111,618,410,699.34	25,390,837,436.78	51,159,786,291.84	13,061,000,452.42	72,788,461,391.86
23 A	Repayments:of Internal Loans (Interest)						
	List the Loans		Balance as at 31/1/2024	Additional Loan	Adjustments	Loan Paid Back	Balance as at 31/12/2024
	Access Bank Bond 1 ISPO		-	-	-	-	-
	CBN Loan/ Salary Bailout		3,050,847,119.76	-	2,810,179,490.34	240,667,629.42	-
	FGN Loan / Salary Bailout		5,829,497,515.98	-	5,345,807,133.12	483,690,382.86	-
	3rd Bond Grocol		2,115,563,790.63	-	-	547,602,175.27	1,567,961,615.36
	CBN Budget Support		32,737,649,886.04	-	32,737,649,886.04	-	-
	Federal Mortgage Bank Loan		-	-	-	-	-
	CBN Health Care Loan		324,342,398.91	-	-	98,501,788.33	225,840,610.58
	Keystone SUBEB Loans		42,225,889.86	-	-	33,866,123.97	8,359,765.89
	CBN SME Loan		-	-	-	-	-
	UBA Contract Financinf CFF		4,594,322,899.39	746,135,672.41	-	2,968,837,659.95	2,371,620,911.85
	UBA Jewel SUKUK Bond		7,779,033,910.23	-	-	2,972,747,288.37	4,806,286,621.86
	Family Homes LTD Loan		1,940,574,019.25	-	-	636,234,199.62	1,304,339,819.63
	CBN Discounted Cash Reserve Requirement		6,579,788,984.45	-	-	1,172,078,635.58	5,407,710,348.87
	CBN Bridging Finance Facility		34,692,640,470.79	-	34,692,640,470.79	-	-
	GOS Private Bond Proceed		-	22,658,492,259.44	8,359,765.89	3,456,111,730.45	19,194,020,763.10
	FGN Reconciled Debt [Bailout, ECA, Bud Support & BFinance] [#48.6B - #44.1		-	-	-	-	-
	Total		99,686,486,885.29	23,404,627,931.85	75,594,636,746.18	12,610,337,613.82	34,886,140,457.14
25	Schedule of Call Deposit		Amount 2024	Amount 2023			

	Contratual Obligation		- 15,250,939,783.24				
	Pension and Gratuity		2,279,253,174.21				
	Closing Balance		203,874,197,424.81				

REFERENCE NOTE

1

GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)							
		2024			2023		
		A	B				
	MONTH	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL
	JANUARY	1,015,562,732.21	1,114,237,924.55	2,129,800,656.76	2,370,466,870.16	1,725,466,167.06	4,095,933,037.22
	FEBRUARY	1,419,016,568.96	1,465,973,281.73	2,884,989,850.69	656,517,725.22	1,708,881,983.64	2,365,399,708.86
	MARCH	-	92,619,089.05	92,619,089.05	545,435,067.28	1,705,805,848.50	2,251,240,915.78
	APRIL	340,769,183.00	1,301,488,156.60	1,642,257,339.60	1,340,820,020.28	1,727,831,893.35	3,068,651,913.63
	MAY	73,376,525.00	1,339,561,332.40	1,412,937,857.40	576,138,867.48	1,603,635,124.00	2,179,773,991.48
	JUNE	-	738,649,546.70	738,649,546.70	1,663,189,956.83	1,633,738,077.24	3,296,928,034.07
	JULY	-	616,729,494.96	616,729,494.96	423,957,430.32	1,424,409,665.31	1,848,367,095.63
	AUGUST	-	737,602,411.57	737,602,411.57	960,670,538.05	1,439,272,489.84	2,399,943,027.89
	SEPTEMBER	-	878,066,061.63	878,066,061.63	747,508,952.01	1,433,369,553.61	2,180,878,505.62
	OCTOBER	-	542,214,654.93	542,214,654.93	1,225,428,294.80	1,200,668,645.04	2,426,096,939.84
	NOVEMBER	-	313,485,720.71	313,485,720.71	694,919,201.87	1,164,337,660.36	1,859,256,862.23
	DECEMBER	-	2,213,493,177.74	2,213,493,177.74	1,030,018,912.49	1,173,617,344.65	2,203,636,257.14
	TOTAL	2,848,725,009.17	11,354,120,852.57	14,202,845,861.74	12,235,071,836.79	17,941,034,452.60	30,176,106,289.39

	SHARE OF STATUTORY ALLOCATION					
	MONTH	C	D	E	Total 2024	Total 2023
		Other Statutory Transfers	Share of Excess Crude oil A/c	Value Added Tax Allocation		
	JANUARY	15,575,327,755.79	-	4,571,689,068.79	20,147,016,824.58	2,819,283,256.21
	FEBRUARY	8,702,904,164.10	-	3,842,887,817.43	12,545,791,981.53	3,160,260,430.11
	MARCH	15,299,291,817.48	-	4,231,823,563.82	19,531,115,381.30	3,134,081,043.49
	APRIL	27,883,769,389.68	-	5,180,409,407.00	33,064,178,796.68	2,279,350,284.77
	MAY	13,306,580,438.00	-	4,604,786,745.00	17,911,367,183.00	7,176,295,050.66
	JUNE	16,387,486,485.40	-	4,665,480,284.57	21,052,966,769.97	3,615,810,679.04
	JULY	15,807,374,043.79	-	5,111,668,636.21	20,919,042,680.00	5,578,943,401.24
	AUGUST	19,734,489,716.68	-	5,835,232,836.50	25,569,722,553.18	13,950,689,522.08
	SEPTEMBER	23,759,407,769.35	-	5,387,151,904.47	29,146,559,673.82	9,492,908,671.62
	OCTOBER	67,846,573,411.15	-	5,396,695,846.08	73,243,269,257.23	4,142,510,283.93
	NOVEMBER	7,158,626,363.58	-	6,879,617,270.98	14,038,243,634.56	12,211,122,484.53
	DECEMBER	25,962,008,705.21	-	5,720,185,523.05	31,682,194,228.26	12,756,500,161.18
	TOTAL	257,423,840,060.21	-	61,427,628,903.90	318,851,468,964.11	80,317,755,268.86

MEMORANDA TO THE FINANCIAL STATEMENTS:

Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF)

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED OR PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2024

ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT	ADDITIONS DURING THE YEAR 2024	DISPOSALS DURING THE YEAR 2024 (IF ANY)	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2024
		31/12/2023				
		N	N	N	N	N
23010101	Purchase/Acquisition of Land	4,729,336,912.05	3,856,196,779.80	-	-	8,585,533,691.85
23010102	Purchase of Office Buildings		825,287,684.03			825,287,684.03
23010103	Purchase of Residential Buildings		8,000,000.00			8,000,000.00
23010105	Purchase of Motor Vehicles	9,253,729,256.74	382,326,000.00	-	-	9,636,055,256.74
23010107	Purchase of Trucks	1,233,855,500.00	-	-	-	1,233,855,500.00
23010112	Purchase of Office Furniture and Fittings	828,249,870.97	374,936,149.01	-	-	1,203,186,019.98
23010113	Purchase of Computers	716,528,740.41	669,304,873.00	-	-	1,385,833,613.41

23010114	Purchase of Computer Printers	2,805,000.00	-	-	-	2,805,000.00
23010119	Purchase of Powers Generating Set	46,936,452.07	5,685,894,360.37	-	-	5,732,830,812.44
23010121	Purchase of Residential Furniture	34,619,843.00	11,646,700.00	-	-	46,266,543.00
23010122	Purchase of Health/Medical Equipment	4,093,624,885.08	690,287,500.00	-	-	4,783,912,385.08
23010123	Purchase of Firefighting Equipment	106,911,444.62	-	-	-	106,911,444.62
23010124	Purchase of Teaching/Learning Aid Equipment	259,043,802.25	-	-	-	259,043,802.25
23010125	Purchase of Library Books & Equipment	4,489,003.68	-	-	-	4,489,003.68
23010126	Purchase of Sporting/Games Equipment	10,236,500.00	-	-	-	10,236,500.00
23010127	Purchase of Agriculture Equipment	218,917,134.12	1,825,770,459.94	-	-	2,044,687,594.06
23010131	Purchase of Air Navigational Equipment	5,410,000	5,410,000.00	-	-	10,820,000.00
23010136	Purchase of Communication Equipment	237,776,208.41	-	-	-	237,776,208.41
23010137	Purchase of Ship Spare/Maintenance	17,757,550.00	-	-	-	17,757,550.00
23010138	Purchase of Waste/Sewage Equipment	9,867,500.00	-	-	-	9,867,500.00
23010139	Purchase of Drugs and Other Consumables	984,045,212.21	996,287,970.01	-	-	1,980,333,182.22
23010140	Purchase of Science and Laboratory Equipment	100,777,050.00	1,500,000.00	-	-	102,277,050.00
23010141	Purchase of Water Treatment Chemical/Reagents	88,247,125.00	170,606,271.17	-	-	258,853,396.17
23020101	Construction/Provision of Office Buildings	2,249,791,249.15	461,677,370.41	-	-	2,711,468,619.56
23020102	Construction/Provision of Residential Buildings	6,125,075,330.75	778,813,145.56	-	-	6,903,888,476.31
23020103	Construction/Provision of Electricity	1,529,499,167.07	738,239,780.49	-	-	2,267,738,947.56
23020104	Construction/Provision of Housing	12,030,415.00	3,500,000.00	-	-	15,530,415.00
23020105	Construction/Provision of Water Facilities	16,388,962,428.88	2,223,544,977.55	-	-	18,612,507,406.43
23020106	Construction/Provision of Hospitals/Health Centres	3,318,606,029.08	214,069,927.31	-	-	3,532,675,956.39
23020107	Construction/Provision of Public Schools	13,238,334,858.00	1,508,447,565.08	-	-	14,746,782,423.08

ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT	ADDITIONS DURING THE YEAR 2024	DISPOSALS DURING THE YEAR 2024	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2024
		31/12/2023		(IF ANY)		
		N	N	N	N	N
23020111	Construction/Provision of Libraries	1,850,000.00	63146386.3	-	-	64,996,386.30
23020113	Construction/Provision of Agricultural Facilities	231,337,568.30	0.00	-	-	231,337,568.30
23020114	Construction/Provision of Roads	61,627,638,539.50	45,676,309,665.33	-	-	107,303,948,204.83
23020116	Construction/Provision of Waterways	70,818,350.00	1258584599	-	-	1,329,402,949.28
23020117	Construction/Provision of Airport/Aerodromes	100,000,000.00	112927200.9	-	-	212,927,200.90
23020118	Construction/Provision of Infrastructure	6,507,227,728.35	49,080,243,464.43	-	-	55,587,471,192.78
23020119	Construction/Provision of Recreational Facilities	1,626,009,044.45	0	-	-	1,626,009,044.45
23020123	Construction of Traffic/Street Lights	9,804,414,571.99	635,531,204.60	-	-	10,439,945,776.59
23020124	Construction of Markets/Parks	1,946,051,748.09	607,081,815.62	-	-	2,553,133,563.71
23020125	Construction of Power Generating Plants	69,774,398.00	0	-	-	69,774,398.00
23020126	Construction/Provision of Cemeteries	119,170,601.72	0.00	-	-	119,170,601.72
23020127	Construction of ICT Infrastructures	15,909,385.03	0	-	-	15,909,385.03
23020128	Construction of Dams and Irrigation	165,781,433.33	0	-	-	165,781,433.33
23020129	Construction/Provision of Industrial Layout	9,172,160,285.32	4,714,544,081.11	-	-	13,886,704,366.43
23030101	Rehabilitation/Repairs of Residential Building	282,232,141.30	24,508,397.85	-	-	24,508,397.85
23030104	Rehabilitation/Repairs-Water Facilities	3,339,238,602.18	144,233,905.25	-	-	426,466,046.55
23030105	Rehabilitation/Repairs-Hospital/Health Centers	283,891,560.92	431,788,312.79	-	-	3,771,026,914.97
23030106	Rehabilitation/Repairs-Public Schools	28,075,000.00	451294180.9	-	-	735,185,741.81
23030112	Rehabilitation/Repairs-Agricultural Facilities	3,599,191,977.22	2563240	-	-	30,638,240.00
23030113	Rehabilitation/Repairs-Roads	347,433,779.12	1,213,242,312.50	-	-	4,812,434,289.72
23030121	Rehabilitation/Repairs of Office Buildings	101,900,771.00	722,436,074.87	-	-	1,069,869,853.99
23030127	Rehabilitation/Repairs-ICT Infrastructures	129,877,993.75	0	-	-	101,900,771.00
23030128	Rehabilitation/Repairs-Other Infrastructures	52,732,700.00	0.00	-	-	129,877,993.75
23040101	Tree Planting	2,904,204,251.32	17,058,723,140.12	-	-	52,732,700.00
23040102	Erosion & Flood Control	8,969,471,700.20	2,481,714,655.04	-	-	19,962,927,391.44
23040105	Water Pollution Prevention & Control	36,273,433,158.41	54,008,792,643.09	-	-	11,451,186,355.24
23050101	Research and Development	4,922,144,420.50	369348049.9	-	-	90,282,225,801.50
23050103	Monitoring, Statistical Survey and Evaluation	225,516,065.00	0	-	-	5,291,492,470.35
23050104	Anniversaries/Celebration	120,222,693.6	0	-	-	225,516,065.00
23050107	Margin for Increase in Costs	17,988,327,472.10	5,768,496,229.63	-	-	120,222,693.63
23050108	Advocacy and Capacity Building	236,751,325,006.64	206,377,479,766.81	-	-	23,756,823,701.73
Total						443,128,804,773.45

Also See Statistical Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided.

SCHEDULE OF RECURRENT REVENUE FOR THE PERIOD ENDED 31/12/2024

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2023	2024	Budget 2024	Budget 2024	2024	2024	2025
		N	N	N	N	N	N	N
STATUTORY ALLOCATION FROM FAAC								
FEDERATION ACCOUNT								
Organization/Economic Code								
20007001/11010000								
20007001/11010001	Statutory Allocation from Federation Accounts	30,176,106,289.39	14,202,845,861.74	42,000,000,000.00	17,000,000,000.00	2,797,154,138.26-	16.45%-	15,000,000,000.00
20007001/11010102	Share of VAT	31,408,980,040.35	61,427,628,903.90	30,000,000,000.00	57,000,000,000.00	4,427,628,903.90+	7.77%+	50,000,000,000.00
20007001/11010003	Excess Crude	811,745,459.46		2,500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	50,000,000.00
20007001/11010004	Ecological Fund	855,818,852.31	200,593,910.61	1,000,000,000.00	1,000,000,000.00	799,406,089.39-	79.94%-	500,000,000.00
20007001/11010005	Budget Augmentation	645,820,769.92	645,820,769.92	2,000,000,000.00	2,000,000,000.00	1,354,179,230.08-	67.71%-	
20007001/11010006	NNPC Refunds	187,325,183.11						
20007001/11010008	Stablization Fund		3,000,000,000.00	2,000,000,000.00	5,000,000,000.00	2,000,000,000.00-	40.00%-	2,000,000,000.00
20007001/11010010	SURE-P	8,204,008,542.37						
20007001/11010013	Exchange Rate Gain	11,026,015,166.12	32,532,988,331.90	6,000,000,000.00	24,500,000,000.00	8,032,988,331.90+	32.79%+	10,000,000,000.00
20007001/11010015	Non Oil Excess Revenue	387,492,461.95	2,260,372,694.88	1,500,000,000.00	1,500,000,000.00	760,372,694.88+	50.69%+	1,500,000,000.00
20007001/11010018	Share of Solid Minerals		115,223,298.18	200,000,000.00	200,000,000.00	84,776,701.82-	42.39%-	200,000,000.00
20007001/11010019	Forex Equalization Fund	1,097,104,426.82						
20007001/11010023	Electronic Money Transfer Levy	2,491,903,117.18	1,998,633,519.44	2,000,000,000.00	2,000,000,000.00	1,366,480.56-	0.07%-	3,000,000,000.00
20007001/11010309	Other Recurrent Receipts	201,541,249.27	1,367,878,273.67	2,000,000,000.00	77,000,000,000.00	75,632,121,726.33-	98.22%-	13,000,000,000.00
20007001/11010311	Palliative on Subsidy Removal	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00			
20007001/11010312	Infrastructure Fund	21,000,000,000.00	92,000,000,000.00	6,404,200,000.00	26,404,200,000.00	65,595,800,000.00+	248.43%+	25,000,000,000.00
20007001/11010313	Signature Bonus Refund		67,638,377,932.37			67,638,377,932.37+		
20007001/11010314	Goods and Valuable Consideration		3,828,290,147.46			3,828,290,147.46+		
20007001/11010315	Flood Intervention Fund		3,000,000,000.00			3,000,000,000.00+		
Total		110,493,861,558.25	286,218,653,644.07	99,604,200,000.00	216,104,200,000.00	70,114,453,644.07+	32.44%+	120,250,000,000.00
TAXES								
OFFICE OF THE SSG								
Organizatio n/Economic Code								
11013001/12010000								
GOMBE STATE HOUSE OF ASSEMBLY								
Organizatio n/Economic Code								
12003001/12010000								
12003001/12010316	Bills Introduction Levy			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00
Total				3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00
GOMBE STATE INTERNAL REVENUE SERVICES								
Organization/Economic Code								
20008001/12010000								
20008001/12010001	Capital Gains Tax	53,995,000.00	97,599,187.34	50,000,000.00	50,000,000.00	47,599,187.34-	95.20%-	50,000,000.00
20008001/12010002	Direct Assessment Tax (Current)	25,761,602.54	55,343,984.18	120,000,000.00	120,000,000.00	64,656,015.82-	53.88%-	150,000,000.00
20008001/12010004	Pay as You Earn (PAYE) Federal	3,437,936,728.46	5,030,695,544.75	3,000,000,000.00	5,300,000,000.00	269,304,455.25-	5.08%-	7,000,000,000.00
20008001/12010005	Pay As You Earn (PAYE) - State	714,725,022.96	924,242,118.10	900,000,000.00	900,000,000.00	24,242,118.10-	2.69%-	1,350,000,000.00
20008001/12010006	Pay as you earn (PAYE) Local Government	310,358,090.82	171,175,480.33	400,000,000.00	400,000,000.00	228,824,519.67-	57.21%-	500,000,000.00
20008001/12010007	Pay as You Earn (PAYE) Private Sector	692,220,639.88	784,657,449.17	900,000,000.00	900,000,000.00	115,342,550.83-	12.82%-	900,000,000.00
20008001/12010008	Pay as You Earn (PAYE) Private - Arreas		2,000,000.00	8,000,000,000.00	3,000,000,000.00	2,998,000,000.00-	99.93%-	3,000,000,000.00
20008001/12010010	5% Withholding Tax on Payment to Contractors	79,174,365.48	77,306,950.56	900,000,000.00	900,000,000.00	822,693,049.44-	91.41%-	108,000,000.00
20008001/12010011	10% With Holding Tax on Dividends	28,778,355.50	43,529,084.45	100,000,000.00	100,000,000.00	56,470,915.55-	56.47%-	100,000,000.00
20008001/12010012	10% Withholding Tax on Bank Interest	106,698,429.42	153,614,333.29	120,000,000.00	120,000,000.00	33,614,333.29-	28.01%-	200,000,000.00
20008001/12010013	10% Withholding Tax on Rent	7,560,363.23	26,785,477.11	32,000,000.00	32,000,000.00	5,214,522.89-	16.30%-	50,000,000.00
20008001/12010015	10% Director's Fees	140,000.00	4,062,750.00	15,000,000.00	15,000,000.00	10,937,250.00-	72.92%-	15,000,000.00
20008001/12010019	Stamp Duty Tax	5,024,100.00	6,191,586.02	54,000,000.00	49,900,000.00	43,708,413.98-	87.59%-	12,000,000.00
20008001/12010017	Development Levy	17,794,064.40	40,593,155.95	20,000,000.00	20,000,000.00	20,593,155.95-	102.97%-	80,000,000.00
Total		5,480,166,762.69	7,417,797,101.25	14,611,000,000.00	11,906,900,000.00	4,489,102,898.75-	37.70%-	13,515,000,000.00
MINISTRY OF WORKS HOUSING AND TRANSPORT								
Organization/Economic Code								

34001001/12010000							
34001001/12010315	Development Levy						1,000,000.00
Total							1,000,000.00
TOTAL TAXES	5,480,166,762.69	7,417,797,101.25	14,736,580,000.00	11,932,480,000.00	4,514,682,898.75-	37.84%-	13,519,000,000.00
LICENSES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12020000							
23001001/12020073	Annual Renewal License		500,000.00				
Total			500,000.00				
LICENSES							
GOMBE MEDIA CORPORATION							
Organization/Economic Code							
23004001/12020000							
23001001/12020073	Annual Renewal License		500,000.00				
Total	3,878,300.00	5,664,000.00	11,500,000.00	11,500,000.00	5,836,000.00-	50.75%-	10,150,000.00
LICENSES							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDRY AND COOPE							
Organization/Economic Code							
15001001/12020000							
15001001/12020016	Cattle Dealer Licences	122,500.00	426,000.00	1,000,000.00	1,000,000.00	574,000.00-	57.40%-
15001001/12020122	Produce Buying Licence	49,000.00	50,000.00	350,000.00	350,000.00	300,000.00-	85.71%-
15001001/12020126	Tractor Hiring Services	247,000.00	2,500,000.00	3,000,000.00	3,000,000.00	500,000.00-	16.67%-
15001001/12020148	Hide & Skin Buyers Licence	137,200.00	26,500.00	150,000.00	150,000.00	123,500.00-	82.33%-
15001001/12020137	Trade Permits Licences	3,282,600.00	2,661,500.00	5,000,000.00	5,000,000.00	2,338,500.00-	46.77%-
15001001/12020153	Annual Renewal License	40,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
Total	3,878,300.00	5,664,000.00	11,500,000.00	11,500,000.00	5,836,000.00-	50.75%-	10,150,000.00
LICENSES							
MINISTRY OF ENERGY AND MINERAL RESOURCES							
Organization/Economic Code							
33001001/12020000							
33001001/12020147	Permits for Oil Services Companies			525,000,000.00			
Total				525,000,000.00			
LICENSES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFR							
Organization/Economic Code							
70001001/12020000							
LICENSES							
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12020000							
20008001/12020032	Motor Vehicle Licences	22,119,592.00	22,752,125.00	70,000,000.00	70,000,000.00	47,247,875.00-	67.50%-
20008001/12020033	Renewal of Driver's Licences/Renewal		19,720,357.00	10,000,000.00	15,000,000.00	4,720,357.00-	31.47%-
20008001/12020034	National Plate Number Licence	17,207,413.00	47,801,900.00	40,000,000.00	40,000,000.00	7,801,900.00-	19.50%-
20008001/12020071	Learners Permit	588,000.00	2,389,750.00	5,000,000.00	5,000,000.00	2,610,250.00-	52.21%-
20008001/12020082	Motorcycle /Tricycle Licences	3,821,270.00	12,349,625.00	50,000,000.00	50,000,000.00	37,650,375.00-	75.30%-
20008001/12020402	Medical Service Fees/Laboratory Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
20008001/12020409	Weight and Measure Fees	29,025.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
20008001/12020445	Proof/Change of Ownership Certificate Fees		3,781,500.00		15,000,000.00	11,218,500.00-	74.79%-
20008001/12020450	Inspection Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
20008001/12020454	Tetary Social Health Insurance Programme (TSHIP			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
20008001/12020454	Games/Sport Charges				20,000,000.00	20,000,000.00-	100.00%-
20008001/12020636	Replacement of Missing Number Plates	4,488,100.00	2,412,000.00		5,000,000.00	2,588,000.00-	51.76%-
20008001/12020712	Other Earnings	56,521,600.32	47,140,500.20		35,000,000.00	12,140,500.20-	34.69%-
20008001/12020719	Collections from POS	307,912.38	6,005,000.00		5,000,000.00	1,005,000.00-	20.10%-
20008001/12020721	Concession Fees		43,100.00			43,100.00-	
Total	105,082,912.70	164,395,857.20	191,000,000.00	276,000,000.00	111,604,142.80-	40.44%-	143,000,000.00

LICENSES							
MINISTRY OF TRADE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12020000							
22001001/12020045 Transfer of C of O	60,000.00						
Total	60,000.00						
LICENSES							
MINISTRY OF SCIENCE & TECHNOLOGY AND INNOVA							
Organization/Economic Code							
28001001/12020000							
LICENSES							
MINISTRY OF WORKS HOUSING AND TRANSPORT							
Organization/Economic Code							
34001001/12020000							
34001001/12020132 Motor Vehicle Licences			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00
34001001/12020170 Tripartite Enhance National Driver's Licence			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
34001001/12040416 Operating of Private Driving School Fees			200,000.00	200,000.00	200,000.00-	100.00%-	500,000.00
Total			15,200,000.00	15,200,000.00	15,200,000.00-	100.00%-	15,500,000.00
LICENSES							
MINISTRY OF HOUSING & URBAN DEVELOPMENT							
Organization/Economic Code							
53001001/12020000							
LICENSES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12020000							
52102001/12020028 Borehole Drilling Licences		146,000.00	1,000,000.00	1,000,000.00	854,000.00-	85.40%-	1,000,000.00
Total		146,000.00	1,000,000.00	1,000,000.00	854,000.00-	85.40%-	1,000,000.00
LICENSES							
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.							
Organization/Economic Code							
14001001/12020000							
14001001/12020153 Annual Renewal License			300,000.00	300,000.00	300,000.00-	100.00%-	300,000.00
14001001/12020130 Cinematograph Licences			250,000.00	250,000.00	250,000.00-	100.00%-	350,000.00
Total			550,000.00	550,000.00	550,000.00-	100.00%-	650,000.00
LICENSES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12020000							
17001001/12020153 Annual Renewal License	2,445,000.00	4,288,940.00	3,500,000.00	3,500,000.00	788,940.00-	22.54%-	
Total	2,445,000.00	4,288,940.00	3,500,000.00	3,500,000.00	788,940.00-	22.54%-	
LICENSES							
GOMBE STATE CONTRIBUTORY HEALTH CARE							
Organization/Economic Code							
21103001/12020000							
21103000/12020503 Penalties General		3,481,240.74			3,481,240.74-		
Total		3,481,240.74			3,481,240.74-		
LICENSES							
GOMBE TRADITIONAL MEDICINE BOARD							
Organization/Economic Code							
21015001/12020000							
21015001/12020457 Annual Renewal License	557,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
Total	557,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
TOTAL LICENSES	117,466,712.70	189,700,257.94	770,250,000.00	336,250,000.00	146,549,742.06-	43.58%-	194,300,000.00
LICENSES							

MINISTRY OF HOUSING & URBAN DEVELOPMENT							
Organization/Economic Code							
53001001/12020000							
34006001/12020173	Road Show Permit	1,913,000.00	4,697,520.00		4,697,520.00-		500,000.00
34006001/12020458	Fuel Dumping Fees	3,315,500.00	2,560,000.00		2,560,000.00-		
Total		5,228,500.00	7,257,520.00		7,257,520.00-		500,000.00
LICENSES							
DIRECTORATE OF LANDS							
Organization/Economic Code							
60001001/12040000							
LICENSES							
MINISTRY OF YOUTH AND SPORT DEVELOPMENT							
Organization/Economic Code							
13001001/12040000							
13001001/12020153	Annual Renewal License	15,000.00	140,000.00	500,000.00	500,000.00	360,000.00-	72.00%- 500,000.00
Total		15,000.00	140,000.00	500,000.00	500,000.00	360,000.00-	72.00%- 500,000.00
LICENSES							
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES							
Organization/Economic Code							
52001001/12020000							
52001001/12020138	Forest Licences Roller Saws Saw Mill Hammer/Lice			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%- 1,000,000.00
52001001/12020157	Public Convenience Operating Lincence		1,542,000.00	2,500,000.00	4,000,000.00	2,458,000.00-	61.45%- 3,000,000.00
52001001/12020158	Forest Produce Cutting/Handling Licence			3,000,000.00	8,000,000.00	8,000,000.00-	100.00%- 9,000,000.00
52001001/12020159	Wood/Charcoal Sales Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%- 1,000,000.00
52001001/12020160	Wood/Charcoal Transporting Charges			500,000.00	500,000.00	500,000.00-	100.00%- 500,000.00
52001001/1202020161	Bushmeat Sellers Charges			500,000.00	500,000.00	500,000.00-	100.00%- 500,000.00
52001001/12020162	Enviromental Pollution Charges		77,000.00	1,000,000.00	1,000,000.00	923,000.00-	92.30%- 1,000,000.00
52001001/12020163	Waste Collection & Disposal Charges		1,889,700.00	1,000,000.00	1,000,000.00	889,700.00-	88.97%- 1,000,000.00
Total			3,508,700.00	10,500,000.00	17,000,000.00	13,491,300.00-	79.36%- 17,000,000.00
LICENSES							
GOMBE GOES GREEN (3G)							
Organization/Economic Code							
35002001/22020000							
52002001/12020158	Forest Produce Cutting/Handling Licence			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
52002001/12020159	Wood/Chacoal Sales Charges			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
52002001/12020160	Wood/Charcoal Transporting Charges			500,000.00	500,000.00	500,000.00-	100.00%-
52002001/12020161	Bushmeat Sellers Charges		518,000.00	500,000.00	500,000.00	18,000.00-	3.60%-
Total			518,000.00	5,000,000.00	5,000,000.00	4,482,000.00-	89.64%-
LICENSES							
ENVIROMENTAL PROTECTION AGENCY (GOSEPA)							
Organization/Economic Code							
52003001/22020000							
LICENSES							
MINISTRY OF HIGHER EDUCATION							
Organization/Economic Code							
63001001/12050000							
63001001/12020152	Issuing of Certificate/Licence			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%- 1,000,000.00
63001001/12020153	Annual Renewal License	200,000.00	300,000.00	3,000,000.00	3,000,000.00	2,700,000.00-	90.00%- 3,000,000.00
Total		200,000.00	300,000.00	4,000,000.00	4,000,000.00	3,700,000.00-	92.50%- 4,000,000.00
FEES							
BUDGET MONITORIN AND PRICE INTELLIGENCE UNIT (DUE PROC							
Organization/Economic Code							
61010001/12000000							
61010001/12040417	Contractors Registration Fees	12,683,000.00	337,945,904.55	20,000,000.00	20,000,000.00	317,945,904.55-	1,589.73%- 100,000,000.00
61010001/12040427	Tender Fees/Bill of Interest /Non Refundable Tende		27,676,384.00	15,000,000.00	15,000,000.00	12,676,384.00-	84.51%- 100,000,000.00
61010001/12040333	Consultants/Service Providers Fees		380,386,281.86	4,000,000.00	4,000,000.00	376,386,281.86-	9,409.66%- 10,000,000.00
61010001/12040464	Vetting of Contract Fees	88,158,265.79	289,032,609.04	115,000,000.00	115,000,000.00	174,032,609.04-	151.33%- 25,000,000.00

61010001/12040498	Change of Ownership Fees	18,990,406.22	126,239,861.80			126,239,861.80-		
61010001/12040540	Complaints Fee		5,766,592.11			5,766,592.11-		
Total		119,831,672.01	1,167,047,633.36	154,000,000.00	154,000,000.00	1,013,047,633.36-	657.82%-	235,000,000.00
FEES								
OFFICE OF THE SECRETARY TO THE STATE GOV'T								
Organization/Economic Code								
61001001/12040000								
61001001/12040450	Inspection Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
61001001/12040412	Non Compliance Penalty			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total				2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
FEES								
MUSLIM PILGRIMS WELFARE BOARD								
Organization/Economic Code								
61037001/12040000								
61037001/12040606	Sales of Application/Registration Forms	36,340,000.00	240,000.00	1,000,000.00	1,000,000.00	760,000.00-	76.00%-	1,000,000.00
61037001/12040494	Screening Fees	70,000.00	120,000.00	5,000,000.00	5,000,000.00	4,880,000.00-	97.60%-	2,000,000.00
Total		36,410,000.00	360,000.00	6,000,000.00	6,000,000.00	5,640,000.00-	94.00%-	3,000,000.00
FEES								
CHRISTIAN PILGRIMS WELFARE BOARD								
Organization/Economic Code								
61038001/12040000								
61038001/12040495	Sales of Application/Registration Forms		10,000.00	1,500,000.00	1,500,000.00	1,490,000.00-	99.33%-	1,500,000.00
61038001/12040494	Screening Fees		5,000.00	1,500,000.00	1,500,000.00	1,495,000.00-	99.67%-	1,500,000.00
Total			15,000.00	3,000,000.00	3,000,000.00	2,985,000.00-	99.50%-	3,000,000.00
FEES								
GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL								
Organization/Economic Code								
13055001/12040000								
13055001/12040712	Other Earnings		793,430.39		600,000.00	193,430.39-	32.24%-	
Total			793,430.39		600,000.00	193,430.39-	32.24%-	
FEES								
MINISTRY OF INFORMATION AND CULTURE								
Organization/Economic Code								
23001001/12040000								
23001001/12040453	Application Fees			500,000.00	1,000,000.00	1,000,000.00-	100.00%-	100,000.00
23001001/12040264	Registration Fee			100,000.00	100,000.00	100,000.00-	100.00%-	500,000.00
23001001/12040402	Levies From Private Printers Category A			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00
23001001/12040558	Levies From Private Printers Category B			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,000.00
23001001/12040559	Administrative Charges/Processing Fees			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00
Total				9,100,000.00	9,600,000.00	9,600,000.00-	100.00%-	9,100,000.00
FEES								
OFFICE OF THE AUDITOR GENERAL (STATE)								
Organization/Economic Code								
40001001/12040000								
40001001/12040457	Registration Fees	180,000.00	50,000.00	2,000,000.00	2,000,000.00	1,950,000.00-	97.50%-	500,000.00
40001001/12040460	Annual Renewal Fees		890,000.00	1,000,000.00	1,000,000.00	110,000.00-	11.00%-	2,000,000.00
Total		180,000.00	940,000.00	3,000,000.00	3,000,000.00	2,060,000.00-	68.67%-	2,500,000.00
FEES								
OFFICE OF THE AUDITOR GENERAL (LG)								
Organization/Economic Code								
40002001/12040000								
40002001/12040457	Registration Fee			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,000.00
40002001/12040460	Renewal Fee							500,000.00
Total				1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	2,000,000.00
FEES								
CIVIL SERVICE COMMISSION								

Organization/Economic Code							
47001001/47000000							
47001001/47020453	Application Fees		500,000.00				
47001001/12040453	Appointment Letter Fees			500,000.00	500,000.00-	100.00%-	
Total			500,000.00	500,000.00	500,000.00-	100.00%-	
FEES							
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12040000							
FEES							
FISCAL RESPONSIBILITIES AGENCY							
Organization/Economic Code							
50001001/12040000							
FEES							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDRY AND COOPERATIVES							
Organization/Economic Code							
15001001/12040000							
15001001/12040425	Disinfection of Produce Fees/Fumigation/Spraying of		200,000.00	200,000.00	200,000.00-	100.00%-	200,000.00
15001001/12040457	Registration Fee	1,253,000.00			1,253,000.00-		
15001001/12040450	Inspection Fees	885,500.00			885,500.00-		
15001001/12040459	Teaching Practice Charges/SIWES	106,000.00			106,000.00-		
15001001/120400470	Games/Sports Charges	1,003,500.00			1,003,500.00-		
15001001/12040471	Contribution from Informal Sector/Additional/Depen	231,500.00	1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	
Total		231,500.00	3,248,000.00	1,700,000.00	1,548,000.00-	91.06%-	200,000.00
FEES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFAIR							
Organization/Economic Code							
70001001/12040000							
MIN OF SPECIAL DUTIES AND REGIONAL INTEGRATION							
Organization/Economic Code							
65001001/12040000							
65001001/12040450	Cold Room Fees	144,000.00	1,295,000.00		1,295,000.00-		
Total		144,000.00	1,295,000.00		1,295,000.00-		
FIRE SERVICE DIRECTORATE							
Organization/Economic Code							
61002001/12040000							
FEES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12040000							
20007001/12040168	Non Refundable Deposit Fees		100,000.00	100,000.00	100,000.00-	100.00%-	
20007001/12040540	Contractors Registration Fees		100,000.00	100,000.00	100,000.00-	100.00%-	1,000,000.00
20007001/12040593	Administrative Charges/Processing Fees		100,000.00	100,000.00	100,000.00-	100.00%-	1,000,000.00
Total			300,000.00	300,000.00	300,000.00-	100.00%-	2,000,000.00
FEES							
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12040000							
20008001/12020409	Contractors Registration Fees		118,000,000.00	100,000.00	100,000.00-	100.00%-	5,000,000.00
20008001/12020450	Administrative Charges/Processing Fee		6,000,000.00	6,000,000.00	6,000,000.00-	100.00%-	
20008001/12040116	Proof Of Ownership Certificate(POC)		15,000,000.00				
20008001/12040253	Taxi Cab Registration Fees		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	
20008001/12040333	Consultants/Service Providers Fees	97,350.00			97,350.00-		
20008001/12020457	Registration Fees	6,636,750.00	4,683,125.00	18,000,000.00	13,316,875.00-	73.98%-	
20008001/12040549	Motor Vehicle Registration Fees	8,206,849.00	3,540,600.00	75,000,000.00	71,459,400.00-	95.28%-	2,000,000.00
20008001/12040580	Revalidation of Old Number Plates						3,000,000.00

20008001/12040608	Games and Sport Charges			20,000,000.00				
Total		14,843,599.00	8,321,075.00	244,000,000.00	109,100,000.00	100,778,925.00-	92.37%-	10,000,000.00
FEES								
MINISTRY OF COMMERCE INDUSTRY AND TOURISM								
Organization/Economic Code								
22001001/12040000								
22001001/12040470	Games/Sports Charges			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
22001001/12040476	Business /Trade Operations Fees	2,561,000.00						
22001001/12040423	Registration of Business Premises/Hotels	318,000.00	2,312,000.00		20,000,000.00	17,688,000.00-	88.44%-	20,000,000.00
22001001/12040470	Hotel Business Fees	35,500.00	996,000.00	2,000,000.00	2,000,000.00	1,004,000.00-	50.20%-	
22001001/12040477	Newly Constructed Street Corner Shop		140,000.00			140,000.00-		
22001001/12040475	Concession Fees		157,800.00			157,800.00-		2,000,000.00
22001001/12040449	Library Usage Charge		1,000.00			1,000.00-		
Total		2,914,500.00	3,606,800.00	4,000,000.00	24,000,000.00	20,393,200.00-	84.97%-	22,000,000.00
GOMBE STATE PROPERTY DEVELOPMENT COMPANY								
Organization/Economic Code								
22018001/12040000								
22018000/12020466	Non Refundables Deposit Fees	390,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
22018000/12020458	Administrative Charges/Processing Fees	2,595,000.00	294,652.00	3,000,000.00	3,000,000.00	2,705,348.00-	90.18%-	
Total		2,985,000.00	294,652.00	4,000,000.00	4,000,000.00	3,705,348.00-	92.63%-	
FEES								
MINISTRY OF SCIENCE & TECHNOLOGY AND INNOVA								
Organization/Economic Code								
28001001/12040000								
28001001/12040495	Registration of Union Members			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
28001001/12040477	Facility Usage Charges			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	400,000.00
28001001/12040432	Certification of Commodities Products			700,000.00	700,000.00	700,000.00-	100.00%-	
FEES								
MINISTRY OF WORKS HOUSING AND TRANSPORT								
Organization/Economic Code								
34001001/12040000								
34001001/12040479	Fuel Dumping Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	15,000,000.00
34001001/12040737	Other Airport Services General	14,330,700.00	154,346,800.00			154,346,800.00-		
34001001/12040421	MOT Test Training and Workshop Inspection Fees			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00
34001001/12040406	Transport Services/Haulage fees/Demorage Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
34001001/12040480	Inspection of Accident Vehicle Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	500,000,000.00
34001001/12040430	Certificates of Road Worthness			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	1,000,000.00
34001001/12040553	Development Levy		500.00		1,000,000.00	999,500.00-	99.95%-	
34001001/12040433	Student Airport Excursion/Other Airport Services G			47,000,000.00				10,000,000.00
34001001/12040429	International/Domestic Landing and Parking		3,873,500.00	7,000,000.00		3,873,500.00-		150,000,000.00
Total				6,700,000.00	6,700,000.00	6,700,000.00-	100.00%-	400,000.00
FEES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12040000								
FEES								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12040000								
FEES								
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES								
Organization/Economic Code								
52001001/12040000								
52001001/12040457	Registration Fees		20,000.00	700,000.00	700,000.00	680,000.00-	97.14%-	700,000.00
52001001/12040475	Concession Fees			500,000.00	500,000.00	500,000.00-	100.00%-	
52001001/12040447	Employee Contributions - LGA			200,000.00	200,000.00	200,000.00-	100.00%-	
52001001/12040478	Optic Fibre Cables Laying Fees			500,000.00	2,000,000.00	2,000,000.00-	100.00%-	

52001001/12040420	Registration of Fish Farms/Hatchers			500,000.00				500,000.00
Total			20,000.00	2,400,000.00	3,400,000.00	3,380,000.00-	99.41%-	1,200,000.00
FEES								
GOMBE STATE WATER BOARD								
Organization/Economic Code								
52102001/12040000								
52102001/12040260	Water Connection & Reconnection Charges	605,000.00	651,000.00	5,000,000.00	5,000,000.00	4,349,000.00-	86.98%-	5,000,000.00
52102001/12040261	Change of Water Line	60,000.00		5,000,000.00				
52102001/12040612	Water Tank Treatment Charges			1,000,000.00				10,000,000.00
Total		665,000.00	651,000.00	11,000,000.00	5,000,000.00	4,349,000.00-	86.98%-	15,000,000.00
FEES								
MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
Organization/Economic Code								
53001001/12040000								
FEES								
MINISTRY OF METROPOLITAN & URBAN DEVELOPMENT								
Organization/Economic Code								
53002001/12040000								
FEES								
STATE URBAN PLANNING & DEVELOPMENT BOARD								
Organization/Economic Code								
53053001/12040000								
34006001/12040458	Administrative Charges/ Processing Fees	91,510,100.00	11,819,000.00	200,000,000.00	100,000,000.00	88,181,000.00-	88.18%-	100,000,000.00
34006001/12040436	Billboard/Advertisement Fees	266,500.00	4,775,000.00	10,000,000.00	13,000,000.00	8,225,000.00-	63.27%-	10,000,000.00
34006001/12040588	Signages and Mobile Advertisement		825,000.00	300,000.00		825,000.00-		2,000,000.00
Total		91,776,600.00	17,419,000.00	210,300,000.00	113,000,000.00	95,581,000.00-	84.58%-	112,000,000.00
FEES								
MINISTRY OF COOPORATIVE								
Organization/Economic Code								
69001001/12040000								
Total								
FEES								
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPOR								
Organization/Economic Code								
54001001/12040000								
54001001/12040220	Application Fees	990,000.00						
54001001/12040362	Inspection Fees	72,000.00	1,232,650.00			1,232,650.00-		
Total		1,062,000.00	1,232,650.00			1,232,650.00-		
FEES								
DIRECTORATE OF LANDS								
Organization/Economic Code								
60001001/12040000								
60001001/12020264	Registration Fee		248,500.00			248,500.00-		
60001001/12040265	Annual Renewal of Registration Fees	45,000.00						
60001001/12040280	Re-Certification of Certificates Occupancies	3,165,405.55						
60001001/12040333	Search Fees	340,000.00						
60001001/12020398	Application Fees	7,242,640.15						
Total		10,793,045.70	248,500.00			248,500.00-		
FEES								
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)								
Organization/Economic Code								
60002001/12040000								
60002001/12020438	Optic Fiber Cables Layinf Fees	800.00						
60002001/12020453	Preparation Fees		8,801,328.00	50,000.00		8,801,328.00-		
60002001/12020910	Temporary C of O	20,000.00	57,063,393.77	1,000,000.00	1,000,000.00	56,063,393.77-	5,606.34%-	1,000,000.00
60003001/12020458	Fuel Dumping Fees		115,000.00			115,000.00-		

60003001/12020487	Processing Fees	2,287,900.00	360,000.00	100,000.00	250,000.00	110,000.00-	44.00%-	
60002001/12020438	Survey/Planning Fees			4,000,000.00	24,000,000.00	24,000,000.00-	100.00%-	35,000,000.00
60002001/12020438	Clearance on Development Plans		16,280.00	450,000.00	450,000.00	433,720.00-	96.38%-	
60002001/12020450	Inspection Fees		145,000.00	100,000.00	1,600,000.00	1,455,000.00-	90.94%-	
60003001/12040053	Application Fees		5,127,427.00	50,000,000.00	50,000,000.00	44,872,573.00-	89.75%-	25,000,000.00
60002001/12020456	Registration Fees	34,042,215.43	49,294,112.30	5,000,000.00	20,000,000.00	29,294,112.30-	146.47%-	45,000,000.00
60002001/12020458	Administrative Charges/Processing Fees		54,420.00		130,000.00	75,580.00-	58.14%-	250,000.00
60002001/12020474	Transfer of C of O	12,894,708.50	5,505,911.67	15,000,000.00	15,000,000.00	9,494,088.33-	63.29%-	10,000,000.00
60002001/12020908	Consent Fees	4,233,200.00	685,000.00	100,000.00	700,000.00	15,000.00-	2.14%-	700,000.00
60002001/12020911	Extention of Titles	268,484,394.85	1,555,000.00	100,000.00	2,100,000.00	545,000.00-	25.95%-	2,000,000.00
60002001/12020539	NA	1,517,100.00	1,566,000.00			1,566,000.00-		
60002001/12020471	Other Fees	135,000.00	8,955,049.00			8,955,049.00-		
Total		323,615,318.78	139,243,921.74	75,900,000.00	115,230,000.00	24,013,921.74-	20.84%-	118,950,000.00
FEES								
OFFICE OF THE SURVEYOR GENERAL								
Organization/Economic Code								
60003001/12040000								
60003001/12020457	Survey/Planning Fees	4,194,500.00	2,777,800.00	5,000,000.00	5,000,000.00	2,222,200.00-	44.44%-	5,000,000.00
60003001/12040039	Beacon Installation/Replacement Fees		1,861,500.00	1,000,000.00	1,000,000.00	861,500.00-	86.15%-	1,000,000.00
60003001/12020481	Registration of Hotels	211,000.00	959,400.00			959,400.00-		
60003001/12040554	Deeds Preparation Fees	2,355,400.00						
60003001/12020438	Registration Fees	2,734,200.00	883,800.00	1,500,000.00	1,500,000.00	616,200.00-	41.08%-	2,000,000.00
Total		9,495,100.00	6,482,500.00	7,500,000.00	7,500,000.00	1,017,500.00-	13.57%-	8,000,000.00
FEES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12040000								
26001001/12020464	Compliants Fees	282,400.00						
26001001/12040397	Vetting of Contract Fees		8,034,100.00			8,034,100.00-		
26001001/12020482	Certification of Patent & Trade Marks	2,054,500.00						
26001001/12040554	Deeds Preparation Fees	7,259,500.00						
Total		9,596,400.00	8,034,100.00			8,034,100.00-		
FEES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
18011001/12040000								
18051001/12020491	Amalgamated Union/Association	88,500.00						
18051001/12020401	Court/Court Summons Fees	4,874,150.00	3,381,700.00	5,000,000.00	5,000,000.00	1,618,300.00-	32.37%-	5,000,000.00
18051001/12020496	Search Fees	254,200.00	33,100.00			33,100.00-		
18051001/12020415	Motion on Notice/Annetures	164,500.00	311,400.00	500,000.00	500,000.00	188,600.00-	37.72%-	500,000.00
18051001/12020487	Certification Fees	1,709,430.00	13,500.00	500,000.00	500,000.00	486,500.00-	97.30%-	5,000,000.00
18051001/12020483	Affidavit/Declaration Fees	23,700.00	455,800.00	5,000,000.00	5,000,000.00	4,544,200.00-	90.88%-	500,000.00
18051001/12070557	Complains Fees	3,748,184.00		500,000.00				
18051001/12020495	Preparation Fees	1,482,333.00	352,400.00			352,400.00-		
18051001/12020493	Registration of NATA Union Members	1,000.00	500.00			500.00-		
18051001/12020492	Birth and Death Registration Fees	187,400.00	1,000.00			1,000.00-		
18051001/12020485	Complains Fees	7,000.00	72,900.00		500,000.00	427,100.00-	85.42%-	
18051001/12020426	Court Summons Fees		3,935,100.00	1,000,000.00	1,000,000.00	2,935,100.00-	293.51%-	
18051001/12020483	Probate Fees		128,100.00	11,000,000.00	11,000,000.00	10,871,900.00-	98.84%-	500,000.00
18051001/12020486	Marriage Certificate Fees			500,000.00	500,000.00	500,000.00-	100.00%-	
18051001/12020488	Transfer of Cases Fees			500,000.00	500,000.00	500,000.00-	100.00%-	11,000,000.00
18051001/12020489	Witness Fees		45,600.00	500,000.00	500,000.00	454,400.00-	90.88%-	500,000.00
18051001/12020489	Entry of Appeal Fees		103,700.00	500,000.00	500,000.00	396,300.00-	79.26%-	500,000.00
Total		12,540,397.00	8,834,800.00	25,500,000.00	25,500,000.00	16,665,200.00-	65.35%-	23,500,000.00
FEES								
JUDICIARY - SHARIA COURT OF APPEAL								
Organization/Economic Code								
18053001/12040000								
FEES								

COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA								
Organization/Economic Code								
26006001/12040000								
26006001/12040017	Contractors Registration Fees		50,000.00	300,000.00	300,000.00	100.00%-	300,000.00	
26006001/12040027	Tender Fees/Bill of Interest/Non-Refundable Tender	124,000.00	296,000.00	1,500,000.00	1,500,000.00	1,204,000.00-	80.27%-	1,500,000.00
26006001/12040457	Registration Fees	3,095,187.06	1,552,000.00	15,000,000.00	15,000,000.00	13,448,000.00-	89.65%-	10,000,000.00
26006001/12040459	Teaching Practice Charges/SIWES	914,000.00	884,000.00	800,000.00	800,000.00	84,000.00-	10.50%-	500,000.00
26006001/12040462	Examination Fees	1,647,000.00	2,652,000.00	6,200,000.00	6,200,000.00	3,548,000.00-	57.23%-	6,000,000.00
26006001/12040477	Facility Usage Charge	184,000.00	684,000.00	2,000,000.00	2,000,000.00	1,316,000.00-	65.80%-	1,700,000.00
26006001/12040469	Verification of Result Charges	1,098,000.00	1,797,000.00	1,700,000.00	1,700,000.00	97,000.00-	5.71%-	1,700,000.00
26006001/12040456	Matriculation Fees	184,000.00	2,796,000.00	3,000,000.00	3,000,000.00	204,000.00-	6.80%-	3,000,000.00
26006001/12040449	Library Usage Charges	549,000.00	785,000.00	2,200,000.00	2,200,000.00	1,415,000.00-	64.32%-	2,000,000.00
26006001/12060649	Student Handbook	633,000.00	964,000.00	1,700,000.00	1,700,000.00	736,000.00-	43.29%-	2,000,000.00
26006001/12040444	ICT Charges	914,000.00	883,000.00	3,000,000.00	3,000,000.00	2,117,000.00-	70.57%-	500,000.00
26006001/12040470	Games/Sport Charges	1,006,000.00	1,341,000.00	2,000,000.00	2,000,000.00	659,000.00-	32.95%-	2,000,000.00
26006001/12050759	Hostel Accomodation Charges	1,488,500.00	731,000.00	3,000,000.00	3,000,000.00	2,269,000.00-	75.63%-	2,500,000.00
Total		11,836,687.06	15,365,000.00	42,150,000.00	42,400,000.00	27,035,000.00-	63.76%-	33,700,000.00
JUDICIARY - AREA COURT DIVISION								
Organization/Economic Code								
26055001/12040000								
18053001/12020401	Courts/Court Summon Fees		157,050.00			157,050.00-		
Total			157,050.00			157,050.00-		
FEES								
MINISTRY OF YOUTH AND SPORT DEVELOPMENT								
Organization/Economic Code								
13001001/12040000								
13001001/12020450	Inspection Fees			50,000.00	50,000.00	50,000.00-	100.00%-	100,000.00
13001001/12020453	Application Fees	155,000.00		50,000.00	50,000.00	50,000.00-	100.00%-	50,000.00
13001001/12020457	Registration Fees	240,000.00	245,000.00	800,000.00	800,000.00	555,000.00-	69.38%-	1,500,000.00
13001001/12020467	Supervision Charges General			50,000.00	50,000.00	50,000.00-	100.00%-	50,000.00
Total		395,000.00	245,000.00	950,000.00	950,000.00	705,000.00-	74.21%-	1,700,000.00
FEES								
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
Organization/Economic Code								
14001001/12040000								
14001001/12020457	Registration Fees	680,000.00	5,000.00			5,000.00-		
14001001/12020450	Inspection Fees			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
Total		680,000.00	5,000.00	500,000.00	500,000.00	495,000.00-	99.00%-	500,000.00
FEES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12040000								
17001001/12020471	Other Fees	2,226,770.00	5,812,477.00			5,812,477.00-		
17001001/12020453	Application Fees	712,478.00	110,000.00	500,000.00	500,000.00	390,000.00-	78.00%-	
17001001/12020457	Registration Fees	20,000.00		2,000,000.00				
17001001/12040457	Registration Fees	561,299.00	1,390,000.00		6,000,000.00	4,610,000.00-	76.83%-	
17001001/12040406	Transport Service/Haulage Fees/Demorage Charges/	1,634,811.00	1,816,305.00	10,000,000.00	10,000,000.00	8,183,695.00-	81.84%-	
17001001/12060607	Sales of Registration Forms	490,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
17001001/12040419	PTA Levy	363,069.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
17001001/12020592	Optic Fiber cable laying		25,400.00			25,400.00-		
Total		6,008,427.00	9,154,182.00	16,500,000.00	20,500,000.00	11,345,818.00-	55.35%-	
FEES								
STATE UNIVERSAL BASIC EDUCATION								
Organization/Economic Code								
17003001/12040000								
17003001/12040427	Tender Fees/Bill of Interest/Non Refundable Tender			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
17003001/12040464	Vetting for Contract fees			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
Total				1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00

FEES									
GOMBE STATE POLYTECHNIC BAJOGA									
Organization/Economic Code									
63018001/12040000									
63018001/12040408	Caution Deposit Fees			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-		
63018001/12040441	Employee Contributions			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	1,000,000.00	
63018001/12040457	Registration Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	
63018001/12040459	Teaching Practice Charges/SIWES			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00	
63018001/12040462	Examination Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	
63018001/12040477	Facility Usage Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	
63018001/12040492	Psychometric Studies Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-		
63018001/12040456	Maintenance Fees				1,000,000.00	1,000,000.00-	100.00%-		
63018001/12040493	Matriculation Fees			1,000,000.00					
63018001/12040496	Collection of Statement/Certificate Fee			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-		
63018001/12040458	Administrative Charges/Processing Fees	37,500.00	1,470.00	1,000,000.00	1,000,000.00	998,530.00-	99.85%-	1,000,000.00	
63018001/12040469	Verification of Result Charges	934,512.50	133,000.00	1,000,000.00	1,000,000.00	867,000.00-	86.70%-	2,000,000.00	
63018001/12040449	Library Usage Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	
63018001/12040463	Tuition Fees	502,580.00		15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	10,000,000.00	
63018001/12040444	ICT Fees		12,000.00	2,000,000.00	2,000,000.00	1,988,000.00-	99.40%-	1,000,000.00	
63018001/12040470	Games/Sports Charges			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	1,000,000.00	
63018001/12040440	Water Connection and Reconnection Charges			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-		
Total			1,474,592.50	146,470.00	61,500,000.00	61,500,000.00	61,353,530.00-	99.76%-	25,500,000.00
FEES									
COLLEGE OF EDUCATION BILLILIRI									
Organization/Economic Code									
63019001/12040000									
63019001/12040441	Employee Contribution			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	
63019001/12040427	Tender Fees/Bill of Interest/Non -Refundable Tender	193,000.00		1,350,000.00	1,350,000.00	1,350,000.00-	100.00%-	1,350,000.00	
63019001/12040402	Medical Service Fees/Laboratory Fees	756,000.00	361,000.00	3,500,000.00	3,500,000.00	3,139,000.00-	89.69%-		
63019001/12040458	Administrative Charges/Processing Fees	87,000.00		300,000.00	300,000.00	300,000.00-	100.00%-	300,000.00	
63019001/12040457	Registration Fees	1,081,000.00	178,850.00	3,000,000.00	3,000,000.00	2,821,150.00-	94.04%-	3,000,000.00	
63019001/12040430	Certificate of Road Worthiness			500,000.00	500,000.00	500,000.00-	100.00%-		
63019001/12040462	Examination Fees	3,326,100.00	648,000.00	3,750,000.00	3,750,000.00	3,102,000.00-	82.72%-	3,750,000.00	
63019001/12040417	Transport/Service/Haulage Fees/Demorage Charge/B		4,275,000.00	5,000,000.00	5,000,000.00	725,000.00-	14.50%-		
63019001/12040417	Contractors Registration Fees		40,000.00	500,000.00	500,000.00	460,000.00-	92.00%-	500,000.00	
63019001/12040469	Verification of Result Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	
63019001/12040449	Library Usage Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	
63019001/12040463	Tuition Fees	1,856,354.02	576,500.00	4,000,000.00	4,000,000.00	3,423,500.00-	85.59%-	3,000,000.00	
63019001/12040444	ICT Fees			2,875,000.00	2,875,000.00	2,875,000.00-	100.00%-	2,875,000.00	
63019001/12040470	Games/Sport Charges			1,750,000.00	1,750,000.00	1,750,000.00-	100.00%-	1,750,000.00	
Total			7,299,454.02	6,079,350.00	29,525,000.00	29,525,000.00	23,445,650.00-	79.41%-	19,525,000.00
FEES									
TEACHERS SERVICE COMMISSION									
Organization/Economic Code									
17017001/12040000									
17017001/12040468	Appointment Letter Collection Fees	54,500.00		100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00	
Total			54,500.00	100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00	
FEES									
MINISTRY OF HIGHER EDUCATION									
Organization/Economic Code									
63001001/12040000									
63001001/12040450	Inspection Fees	95,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	
63001001/12040457	Registration Fee			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,000.00	
63001001/12040491	Private Institutions fees			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	
Total			95,000.00	13,500,000.00	13,500,000.00	13,500,000.00-	100.00%-	13,500,000.00	
FEES									
GOMBE STATE UNIVERSITY									
Organization/Economic Code									
63020001/12040000									
63020001/12040417	Contractors Registration Fees	3,328,718.75		500,000.00	500,000.00	500,000.00-	100.00%-	1,000,000.00	

63020001/12040427	Tender Fees/Bill of Interest/Non RefundableTender	101,500.00	440,000.00	600,000.00	600,000.00	160,000.00-	26.67%-	600,000.00
63020001/12040457	Registration Fees	730,804,871.19	1,371,104,702.59	322,000,000.00	672,000,000.00	699,104,702.59-	104.03%-	900,000.00
63020001/12040619	NA	375,147.50						
Total		734,610,237.44	1,371,544,702.59	323,100,000.00	673,100,000.00	698,444,702.59-	103.77%-	2,500,000.00
FEES								
GOMBE STATE UNIVERSITY OF SC. AND TECHNOLOGY KUMO								
Organization/Economic Code								
63020002/12040000								
63020002/12040441	Employee Contribution			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040417	Contractors Registration Fees			100,000.00	100,000.00	100,000.00-	100.00%-	
63020002/12040427	Tender Fees/Bill of Interest/Non Refundable Tender			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040457	Registration Fee			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040462	Examination Fees			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040402	Medical Examination Fees			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040469	Verification of Result Charges			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040449	Library Usage Charges			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040463	Tuition Fees			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040444	ICT Charges			10,000.00	10,000.00	10,000.00-	100.00%-	
63020002/12040470	Games/Sports Charges			10,000.00	10,000.00	10,000.00-	100.00%-	
Total				200,000.00	200,000.00	200,000.00-	100.00%-	
FEES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12040000								
21001001/12040450	Inspection Fees	420,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	2,000,000.00
21001001/12040600	Registration Fees (School of Nursing.& Midwifery/S	100,000.00						
21001001/12040403	Upgrade of Private Medical Facility Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	2,000,000.00
21001001/12040407	Inspection of Private Schools (Health Hazard)			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	2,000,000.00
21001001/12040457	Registration Fee	595,000.00	755,000.00			755,000.00-		
21001001/12040460	Annual Renewal Fees	3,660,000.00	2,763,000.00	4,000,000.00		2,763,000.00-		
21001001/12040662	Registration of Patent Proprietary Medicine Vendors		260,000.00			260,000.00-		
21001001/12020134	PatentMedicine and Drugs License	723,770.00	57,205,569.62	2,000,000.00	2,000,000.00	55,205,569.62-	2,760.28%-	70,000,000.00
21001001/12020153	Annual Renewal License	1,290,400.00			4,000,000.00	4,000,000.00-	100.00%-	
21001001/12040532	Boarding and Lodging Charges	2,205,300.00						
21001001/12070772	Earnings from Open Space Usage	6,500.00	1,187,198.00			1,187,198.00-		200,000.00
Total		9,000,970.00	62,170,767.62	9,000,000.00	9,000,000.00	53,170,767.62-	590.79%-	76,200,000.00
FEES								
COLLEGE OF NURSING & MIDWIFERY GOMBE								
Organization/Economic Code								
21011001/12040000								
21011001/12040457	Registration Fee		6,456,300.00	7,000,000.00	29,000,000.00	22,543,700.00-	77.74%-	40,000,000.00
21011001/12040463	Tuition Fees	3,914,978.00	41,521,400.00	8,000,000.00	10,000,000.00	31,521,400.00-	315.21%-	15,000,000.00
Total		3,914,978.00	47,977,700.00	15,000,000.00	39,000,000.00	8,977,700.00-	23.02%-	55,000,000.00
FEES								
GOMBE STATE TRADITIONAL MEDICINE BOARD								
Organization/Economic Code								
21015001/12040000								
21015001/12060606	Sales of Applications Form			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	1,000,000.00
21015001/12060644	Sales of out Patient Cards	297,800.00	11,800.00	550,000.00	550,000.00	538,200.00-	97.85%-	500,000.00
Total		297,800.00	11,800.00	2,550,000.00	2,550,000.00	2,538,200.00-	99.54%-	1,500,000.00
FEES								
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO								
Organization/Economic Code								
21016001/12040000								
21016001/12040402	Medical Service Fees/Laboratory Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
21016001/12040405	Practical Supervision Fees			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	
21016001/12040444	ICT Charges			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
21016001/12040449	Library Usage Charge			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
21016001/12040496	Collection of Statement/Certificate Fee			500,000.00	500,000.00	500,000.00-	100.00%-	

21016001/12040497	Clearance Fees			300,000.00	500,000.00	500,000.00-	100.00%-	
21016001/12040498	Other Fees			1,000,000.00	1,050,000.00	1,050,000.00-	100.00%-	
21016001/12040498	Verification Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
21016001/12040457	Registration Fee	213,911,566.00	159,670,640.55	5,000,000.00	5,000,000.00	154,670,640.55-	3,093.41%-	15,000,000.00
21016001/12040406	Transport Services/Haulage Fees/Demorage Charges			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	
Total		213,911,566.00	159,670,640.55	20,300,000.00	20,550,000.00	139,120,640.55-	676.99%-	15,000,000.00
FEES								
MINISTRY OF ENVIRONMENT & FOREST RESOURCES								
Organization/Economic Code								
35001001/12040000								
35001001/12040212	Wood/Charcol Transporting Charges		6,000.00			6,000.00-		
35001001/12040240	Forest Licences Roller Saw Mill Hammer/Licenses	4,144,000.00	4,310,500.00		1,000,000.00	3,310,500.00-	331.05%-	
35001001/12040319	Waste Collection and Disposal Charges	223,000.00	947,500.00		1,000,000.00	52,500.00-	5.25%-	
35001001/12040376	Environmental Pollution Charges		619,000.00		1,000,000.00	381,000.00-	38.10%-	
35001001/12040494	Public Convenience Operating Licence	5,730,500.00	2,950,900.00		4,000,000.00	1,049,100.00-	26.23%-	
35001001/12040536	Registration of Environmental Consultancy		75,000.00			75,000.00-		
35001001/12040544	Public Convinience	125,000.00						
35001001/12040585	Optic Fiber Cable Laying				2,000,000.00	2,000,000.00-	100.00%-	
Total		10,222,500.00	8,908,900.00		9,000,000.00	91,100.00-	1.01%-	
FEES								
GOMBE STATE ENVIROMENTAL PROTECTION AGENCY (GOSEPA)								
Organization/Economic Code								
52003001/12040000								
52003001/12040025	Disinfection of Produce/Fumigation Services/Sprayin		134,000.00	1,000,000.00	1,000,000.00	866,000.00-	86.60%-	1,000,000.00
52003001/12040050	Inspection Fees		41,000.00	2,000,000.00	2,000,000.00	1,959,000.00-	97.95%-	2,000,000.00
52003001/12040398	Administration Charges/Processing Fees			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	500,000.00
52003001/12020157	Public Convinience Operating Licence		2,000.00	2,000,000.00	2,000,000.00	1,998,000.00-	99.90%-	2,000,000.00
Total			177,000.00	6,500,000.00	6,500,000.00	6,323,000.00-	97.28%-	5,500,000.00
FEES								
GOMBE GOES GREEN (3G)COORDINATION OFFICE								
Organization/Economic Code								
52002001/12020400								
52002001/12020457	Registration Fees			500,000.00	500,000.00	500,000.00-	100.00%-	
Total				500,000.00	500,000.00	500,000.00-	100.00%-	
FEES								
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS								
Organization/Economic Code								
51001001/12040000								
51001001/12040498	Other Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
51001001/12040500	Registration of Community Dev Association & Com				5,000,000.00	5,000,000.00-	100.00%-	
51001001/12040460	Annual Renewal Fees	1,728,834,905.19			5,000,000.00	5,000,000.00-	100.00%-	
Total		1,728,834,905.19		1,000,000.00	11,000,000.00	11,000,000.00-	100.00%-	
TOTAL FEES		3,380,808,199.70	3,208,542,575.25	1,864,925,500.00	1,912,655,500.00	1,295,887,075.25-	67.75%-	1,535,375,000.00
FINES								
MINISTRY OF SPECIAL DUTIES AND REGIONAL INTEGRATION								
Organization/Economic Code								
65001001/12050000								
65001001/12050020	Non Compliance Penalty	156,000.00	531,000.00			531,000.00-		
Total		156,000.00	531,000.00			531,000.00-		
FINES								
GOMBE STATE INTERNAL REVENUE SERVICES								
Organization/Economic Code								
20008001/12050000								
20008001/12050003	Penalties (General)	4,962,732.56	11,006,667.50	15,000,000.00	15,000,000.00	3,993,332.50-	26.62%-	15,000,000.00
Total		4,962,732.56	11,006,667.50	15,000,000.00	15,000,000.00	3,993,332.50-	26.62%-	15,000,000.00
FINES								
MINISTRY OF WORKS HOUSING AND TRANSPORT								

Organization/Economic Code							
34001001/12020500							
34001001/12050548 NA	265,500.00						
Total	265,500.00						
FINES							
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES							
Organization/Economic Code							
52001001/12050000							
52001001/12050503 Penalties (General)			300,000.00	300,000.00	300,000.00-	100.00%-	300,000.00
Total			300,000.00	300,000.00	300,000.00-	100.00%-	300,000.00
FINES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12050000							
52102001/12050003 Penalties (General)			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
FINES							
STATE URBAN PLANNING AND DEVELOPMENT BOARD							
Organization/Economic Code							
53053001/12050000							
34006001/12050504 Fines for Illegal Cutting of Roads	1,780,000.00	10,528,000.00	200,000.00	5,200,000.00	5,328,000.00-	102.46%-	5,000,000.00
Total	1,780,000.00	10,528,000.00	200,000.00	5,200,000.00	5,328,000.00-	102.46%-	5,000,000.00
FINES							
DIRECTORATE OF LANDS							
Organization/Economic Code							
60001001/12050000							
60001001/12020536 Transfer of C of O	65,000.00						
60001001/12020540 Sales of Layout Plans	26,100.00	59,765.00			59,765.00-		
Total	91,100.00	59,765.00			59,765.00-		
FINES							
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
Organization/Economic Code							
60002001/12040000							
60002001/12020524 Penalty on Interest on PAYE/Witholding Tax			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
Total			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
FINES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
18051001/12050000							
18051001/12020501 Court Fines	5,023,368.69	17,655,548.00	5,000,000.00	9,000,000.00	8,655,548.00-	96.17%-	10,000,000.00
18051001/12020538 NA	146,380.00	1,554,100.00			1,554,100.00-		
18051001/12020503 Penalties (General)	15,300.00	138,216.24	500,000.00	500,000.00	361,783.76-	72.36%-	500,000.00
Total	5,185,048.69	19,347,864.24	5,500,000.00	9,500,000.00	9,847,864.24-	103.66%-	10,500,000.00
FINES							
SHARIA COURT OF APPEAL							
Organization/Economic Code							
18053001/12050000							
18053001/12020001 Court Fines	200.00	91,900.00			91,900.00-		
18053001/12020415 Motion on Notice/Annetures	1,000.00	39,600.00	50,000.00	50,000.00	10,400.00-	20.80%-	50,000.00
18053001/12020003 Non Compliance Penalty	140,400.00	16,600.00	250,000.00	250,000.00	233,400.00-	93.36%-	
Total	141,600.00	148,100.00	300,000.00	300,000.00	151,900.00-	50.63%-	50,000.00
FINES							
AREA COURT DIVISION							
Organization/Economic Code							
26055001/12050000							
TOTAL FINES	13,318,160.25	64,555,186.99	28,800,000.00	52,800,000.00	11,755,186.99-	22.26%-	56,850,000.00

FINES							
MINISTRY OF YOUTH AND SPORT DEVELOPMENT							
Organization/Economic Code							
13001001/12050000							
FINES							
MINISTRY OF HIGHER EDUCATION							
Organization/Economic Code							
63001001/12050000							
63001001/12050503 Penalties (General)			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00
Total			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00
FINES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12060000							
17001001/12070453 PTA	561,179.00						
17001001/12020427 Tender Fees/Bill of Interest/Non Refundable Tender	25,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total	586,179.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
FINES							
COLLEGE OF NURSING & MIDWIFERY GOMBE							
Organization/Economic Code							
21011001/12040000							
21011001/12040406 Transport Services/Haulage Fees/Demorage Charges		22,509,790.25	500,000.00	500,000.00	22,009,790.25-	4,401.96%-	500,000.00
Total		22,509,790.25	500,000.00	500,000.00	22,009,790.25-	4,401.96%-	500,000.00
FINES							
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO							
Organization/Economic Code							
21016001/12040000							
21016001/12050550 Boarding and Loadng Charges		424,000.00			424,000.00-		
Total		424,000.00			424,000.00-		
TOTAL FINES	13,318,160.25	64,555,186.99	28,800,000.00	52,800,000.00	11,755,186.99-	22.26%-	56,850,000.00
SALES							
GOMBE STATE HOUSE OF ASSEMBLY							
Organization/Economic Code							
12003001/12020600							
12003001/12060601 Sale of Journal & Publication			2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-	2,000,000.00
Total			2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-	2,000,000.00
SALES							
GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
Organization/Economic Code							
12004001/12020600							
12004001/12060617 Sale of Trasfer of Service Forms			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
12004001/12060606 Sales of Application Forms			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
Total			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
SALES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12060000							
23001001/12060006 Sales of Journal and Publication			200,000.00	200,000.00	200,000.00-	100.00%-	200,000.00
Total			200,000.00	200,000.00	200,000.00-	100.00%-	200,000.00
SALES							
ESTABLISHMENT & SERVICE MATTERS BUREAU							
Organization/Economic Code							
11034001/12020000							
25034001/12060422 State Indigene Letter			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	3,500,000.00
Total			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	3,500,000.00
SALES							

OFFICE OF THE AUDITOR GENERAL- LG									
Organization/Economic Code									
40002001/22020000									
40002001/12060606	Sales of Application Forms			500,000.00	500,000.00	500,000.00-	100.00%-		
Total				500,000.00	500,000.00	500,000.00-	100.00%-		
SALES									
CIVIL SERVICE COMMISSION									
Organization/Economic Code									
47001001/12060000									
47001001/12060617	Sale of Trasfer of Service Forms		504,000.00	500,000.00	500,000.00	4,000.00-	0.80%-	500,000.00	
47001001/12060606	Sales of Application Forms	4,765,700.00	480,200.00	4,000,000.00	4,000,000.00	3,519,800.00-	88.00%-	2,000,000.00	
47001001/12060618	Sales of Secondment Forms		37,896.00	500,000.00	500,000.00	462,104.00-	92.42%-	500,000.00	
47001001/12060621	Sales of Withdrawal /Resignation/Retirement Forms		55,000.00	500,000.00	500,000.00	445,000.00-	89.00%-	1,500,000.00	
47001001/12060619	Sales of Contract Appointment / Re Engagement For		329,000.00	100,000.00	100,000.00	229,000.00-	229.00%-	1,000,000.00	
47001001/12060620	Sale of Aper Forms		521,900.00	2,000,000.00	2,000,000.00	1,478,100.00-	73.91%-	1,500,000.00	
Total			4,765,700.00	1,927,996.00	7,600,000.00	5,672,004.00-	74.63%-	7,000,000.00	
SALES									
MINISTRY OF WORKS HOUSING AND TRANSPORT									
Organization/Economic Code									
650055/12060000									
34001001/12060607	Sales of Registration Forms	60,500.00		20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	15,000,000.00	
34001001/12060616	Other Sales	5,895,500.00	9,556,500.00	10,000,000.00	10,000,000.00	443,500.00-	4.44%-	18,000,000.00	
Total			5,956,000.00	9,556,500.00	30,000,000.00	20,443,500.00-	68.15%-	33,000,000.00	
SALES									
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION									
Organization/Economic Code									
48001001/12060000									
48001001/12060622	Sale of Nomination Forms		10,100,000.00	564,450,000.00	564,450,000.00	554,350,000.00-	98.21%-		
Total				10,100,000.00	564,450,000.00	554,350,000.00-	98.21%-		
SALES									
LOCAL GOVERNMENT SERVICE COMMISSION									
Organization/Economic Code									
49001001/12060000									
49001001/12060606	Sales of Application Forms	79,000.00	45,000.00	300,000.00	300,000.00	255,000.00-	85.00%-	500,000.00	
49001001/12060617	Sales of Transfer of Service Forms	360,000.00	59,000.00	400,000.00	400,000.00	341,000.00-	85.25%-	500,000.00	
49001001/12060620	Sales of APERS FORMS	1,882,000.00	4,337,000.00	500,000.00	4,000,000.00	337,000.00-	8.43%-	5,000,000.00	
Total			2,321,000.00	4,441,000.00	1,200,000.00	4,700,000.00	259,000.00-	5.51%-	6,000,000.00
SALES									
MINISTRY OF AGRICULTURE ANIMAL HUSBANDRY AND CORPERA									
Organization/Economic Code									
15001001/12060000									
15001001/12060616	Other Sales	1,641,000.00	784,029,500.00	1,000,000.00	1,000,000.00	783,029,500.00-	78,302.95%-	2,000,000.00	
15001001/12060623	Sales of Fertilizer			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	800,000,000.00	
15001001/12060608	Sales of Improved Seeds/Chemicals			40,000,000.00	40,000,000.00	40,000,000.00-	100.00%-	25,000,000.00	
15001001/12060624	Strategic Grain Reserve Sales			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	5,000,000.00	
XC									
Total			1,641,000.00	784,029,500.00	1,071,000,000.00	1,071,000,000.00	286,970,500.00-	26.79%-	832,000,000.00
SALES									
GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)									
Organization/Economic Code									
15102002/12060000									
XC									
Total									
SALES									
FORESTRY COMMISSION									
Organization/Economic Code									

15109001/12060000							
Total							
SALES							
MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFR							
Organization/Economic Code							
70001001/12060000							
SALES							
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
Organization/Economic Code							
20001001/12060000							
20001001/12060629 Sales of Government Property			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00
20001001/12060628 Proceeds from Auction			131,000,000.00	131,000,000.00	131,000,000.00-	100.00%-	100,000,000.00
Total			141,000,000.00	141,000,000.00	141,000,000.00-	100.00%-	110,000,000.00
SALES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12060000							
20007001/12060010 Proceeds from Auction	116,494.25		100,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	15,000,000.00
20007001/12060139 Sales of Government Property			500,000.00	500,000.00	500,000.00-	100.00%-	5,000,000.00
Total	116,494.25		100,500,000.00	50,500,000.00	50,500,000.00-	100.00%-	20,000,000.00
SALES							
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12060000							
20008001/12020616 Other Sales	21,337,545.00	41,011,125.00	60,000,000.00	60,000,000.00	18,988,875.00-	31.65%-	48,000,000.00
20008001/12020631 Sale of Vehicle Stickers			2,000,000.00	2,100,000.00	2,100,000.00-	100.00%-	4,000,000.00
20008001/12020635 Proof of Ownership Certificate	718,800.00	15,744,575.00			15,744,575.00-		
20008001/12020636 Heavy Duty Vehicles Permit	727,750.00	568,000.00	5,000,000.00		568,000.00-		2,000,000.00
20008001/12060049 Sale of Hackeney & State Carriage Badges	685,500.00	178,000.00			178,000.00-		
20008001/12060050 Sales of New Number Plates Form		8,555,000.00			8,555,000.00-		
20008001/12060112 Sales of Driver's and Conductor's Badge	619,000.00	6,360,950.00	7,000,000.00	7,000,000.00	639,050.00-	9.13%-	7,000,000.00
20008001/12060169 Sales of Reflective Jacket			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	2,000,000.00
20008001/12060170 Sale of Replacement of Missing Number Plates			5,000,000.00				3,000,000.00
Total	24,088,595.00	72,417,650.00	84,000,000.00	74,100,000.00	1,682,350.00-	2.27%-	66,000,000.00
SALES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12060000							
SALES							
GOMBE STATE PROPERTY DEVELOPMENT COMPANY							
Organization/Economic Code							
22018001/12020600							
22018000/12020606 Sales of Application Forms	2,790,000.00	1,401,899.00	3,000,000.00	3,000,000.00	1,598,101.00-	53.27%-	
22018000/12020629 Sales of Government Properties			10,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
Total	2,790,000.00	1,401,899.00	13,000,000.00	5,000,000.00	3,598,101.00-	71.96%-	
SALES							
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES							
Organization/Economic Code							
52001001/12060000							
20007001/12060010 Proceeds from Auction	116,494.25		100,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	15,000,000.00
20007001/12060139 Sales of Government Property			500,000.00	500,000.00	500,000.00-	100.00%-	5,000,000.00
Total	116,494.25		100,500,000.00	50,500,000.00	50,500,000.00-	100.00%-	20,000,000.00
SALES							
GOMBE STATE WATER BOARD							

Organization/Economic Code								
52102001/12060000								
52102001/12020606	Sales of Application Forms			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
52102001/12040261	Water Rate/Charges/Change of Water Line		20,000.00		5,000,000.00	4,980,000.00-	99.60%-	
52102001/12040538	Private Water Charges	29,500.00						
52102001/12060123	Sales of Application Form							2,000,000.00
52102001/12060129	Water Rate/Charges	1,262,200.00						
Total		1,291,700.00	20,000.00	1,000,000.00	6,000,000.00	5,980,000.00-	99.67%-	2,000,000.00
SALES								
OFFICE OF THE SUVEYYOR GENERAL								
Organization/Economic Code								
60003001/12060000								
60003001/12020637	Sales of Maps	37,500.00	588,700.00	1,000,000.00	1,000,000.00	411,300.00-	41.13%-	1,000,000.00
Total		37,500.00	588,700.00	1,000,000.00	1,000,000.00	411,300.00-	41.13%-	1,000,000.00
SALES								
MINISTRY OF METROPOLITANT AND URBAN DEVELOPMENT								
Organization/Economic Code								
53002001/12060000								
SALES								
STATE URBAN PLANNING & DEVELOPMENT BOARD								
Organization/Economic Code								
34006001/12060000								
SALES								
MINISTRY OF COOPERATIVES & POVERTY ALLEVIATION								
Organization/Economic Code								
69001001/12060000								
54001001/12060053	Registration Forms	1,427,900.00	346,000.00			346,000.00-		
Total		1,427,900.00	346,000.00			346,000.00-		
SALES								
DIRECTORATE OF LANDS								
Organization/Economic Code								
60001001/12060060								
SALES								
GOMBE STATE GEOGRAPHIC INFO. SYSTEM - GOGI								
Organization/Economic Code								
60002001/12060000								
60002001/12020616	Other Sales	3,598,211.00	429,125.00	6,000,000.00	6,000,000.00	5,570,875.00-	92.85%-	500,000.00
60002001/12020616	Sales of Layout Plans	21,796,270.51	559,245.10	2,000,000.00	2,000,000.00	1,440,754.90-	72.04%-	1,000,000.00
SALES								
OFFICE OF THE SURVEYOR GENERAL								
Organization/Economic Code								
60003001/12060000								
Total		25,394,481.51	988,370.10	8,000,000.00	8,000,000.00	7,011,629.90-	87.65%-	1,500,000.00
SALES								
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERA								
Organization/Economic Code								
51001001/12060000								
51001001/12060053	Sales of Registration Forms	120,000.00						
Total		120,000.00						
SALES								
JUDICIAL SERVICE COMMISSION								
Organization/Economic Code								
18011001/12060000								
18011001/12060159	Sales of Application Forms	66,000.00	957,000.00	500,000.00	1,000,000.00	43,000.00-	4.30%-	1,000,000.00
18011001/12060160	Sales of Transfer of Service Forms	20,000.00	53,100.00	500,000.00	500,000.00	446,900.00-	89.38%-	500,000.00

18011001/12060161	Sales of (APERS Form	510,500.00	172,000.00	1,500,000.00	1,500,000.00	1,328,000.00-	88.53%-	1,500,000.00
18011001/12060162	Sales of Contract Appointment/Re-Engagement Form		188,200.00	500,000.00	500,000.00	311,800.00-	62.36%-	500,000.00
18011001/12060165	Sale of Recruitment/Appointment Forms		135,000.00	500,000.00	500,000.00	365,000.00-	73.00%-	500,000.00
18011001/12060167	Sale of JSC Forms 5 Apers for [GL 1 and 2]	50,000.00						
Total		646,500.00	1,505,300.00	3,500,000.00	4,000,000.00	2,494,700.00-	62.37%-	4,000,000.00
SALES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
18051001/12060000								
18051001/12020606	Sales of Application Forms	2,500.00	36,000.00	1,000,000.00	1,000,000.00	964,000.00-	96.40%-	1,000,000.00
18051001/12020606	Sales of Application Forms	23,500.00						
Total		26,000.00	36,000.00	1,000,000.00	1,000,000.00	964,000.00-	96.40%-	1,000,000.00
SALES								
SHARIA COURT DIVISION								
Organization/Economic Code								
18053001/12060000								
18053001/12020606	Sales of Application Forms	2,900.00	49,000.00	50,000.00	50,000.00	1,000.00-	2.00%-	
Total		2,900.00	49,000.00	50,000.00	50,000.00	1,000.00-	2.00%-	
SALES								
AREA COURT DIVISION								
Organization/Economic Code								
26055001/12060000								
SALES								
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA								
Organization/Economic Code								
26006001/12060000								
26006001/12060603	Sales of ID Cards	549,000.00	900,000.00	500,000.00	500,000.00	400,000.00-	80.00%-	500,000.00
26006001/12060648	Sales of Application Form	8,000.00	394,000.00		4,200,000.00	3,806,000.00-	90.62%-	4,200,000.00
Total		557,000.00	1,294,000.00	500,000.00	4,700,000.00	3,406,000.00-	72.47%-	4,700,000.00
SALES								
MINISTRY OF YOUTH AND SOCIAL DEVELOPMET								
Organization/Economic Code								
13001001/12060000								
13001001/12020606	Sales of Application Forms	756,000.00	440,000.00	300,000.00	500,000.00	60,000.00-	12.00%-	200,000.00
Total		756,000.00	440,000.00	300,000.00	500,000.00	60,000.00-	12.00%-	200,000.00
SALES								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12060000								
SALES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12060000								
17001001/12060617	Sales of Transfer of Service Forms	325,000.00	1,592,015.00	1,000,000.00	1,000,000.00	592,015.00-	59.20%-	
17001001/12060606	Sales of Application Forms	355,000.00	782,039.00	2,000,000.00	2,000,000.00	1,217,961.00-	60.90%-	
Total		680,000.00	2,374,054.00	3,000,000.00	3,000,000.00	625,946.00-	20.86%-	
SALES								
STATE POLYTECHNIC BAJOGA								
Organization/Economic Code								
63018001/12060000								
63018001/12060648	Sales of Admission Form			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
63018001/12060603	Sales of ID Cards			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
63018001/12060649	Students Handbook			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
63018001/12060628	Proceeds from Auctions		110,000.00	2,000,000.00	2,000,000.00	1,890,000.00-	94.50%-	1,000,000.00
Total			110,000.00	4,500,000.00	4,500,000.00	4,390,000.00-	97.56%-	3,500,000.00

SALES								
COLLEGE OF EDUCATION BILLIRI								
Organization/Economic Code								
170200001/12060000								
170200001/12020628	Proceeds from Auctions			2,000,000.00				
63019001/12060801	Sales of ID Cards	390,000.00	44,500.00	1,000,000.00		44,500.00-		1,000,000.00
Total		390,000.00	44,500.00	3,000,000.00		44,500.00-		1,000,000.00
SALES								
TEACHERS SERVICE COMMISSION								
Organization/Economic Code								
17017001/12060000								
17017001/12060617	Sale of Trasfer of Service Forms	25,900.00	231,000.00		2,600,000.00	2,369,000.00-	91.12%-	100,000.00
17017001/12060606	Sales of Application Forms	421,900.00	546,200.00	1,000,000.00	1,000,000.00	453,800.00-	45.38%-	1,000,000.00
17017001/12060621	Sales of Withdrawal/Resignation/Retirement Forms		5,000.00	100,000.00	100,000.00	95,000.00-	95.00%-	100,000.00
17017001/12060617	Sale of Transfer of Service Forms	34,600.00	2,292,100.00	100,000.00		2,292,100.00-		
17017001/12060619	Sales of Contract Appointment/Re-engagement Form		242,600.00	300,000.00	300,000.00	57,400.00-	19.13%-	
Total		482,400.00	3,316,900.00	1,500,000.00	4,000,000.00	683,100.00-	17.08%-	1,200,000.00
SALES								
GOMBE STATE UNIVERSITY								
Organization/Economic Code								
630200001/12060000								
630200001/12060648	Sales of Admission Forms	8,477,626.25	13,039,584.00	5,800,000.00	5,800,000.00	7,239,584.00-	124.82%-	10,000,000.00
Total		8,477,626.25	13,039,584.00	5,800,000.00	5,800,000.00	7,239,584.00-	124.82%-	10,000,000.00
SALES								
SALES - GOMBE STATE UNIVERSITY FOR SC. AND TECHONOLOGY								
Organization/Economic Code								
630200002/12060000								
630200002/12060628	Proceeds from Auctions			10,000.00	10,000.00	10,000.00-	100.00%-	
630200002/12060603	Sales of ID Card			10,000.00	10,000.00	10,000.00-	100.00%-	
Total				20,000.00	20,000.00	20,000.00-	100.00%-	
SALES								
GOMBE STATE SCHOLARSHIP BOARD								
Organization/Economic Code								
63021002/12060000								
63021002/12060606	Sales of Application Forms			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	10,000,000.00
Total				5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	10,000,000.00
SALES								
MINISTRY OF HIGHER EDUCATION								
Organization/Economic Code								
63001001/12060000								
63001001/12060601	Sales of Journals & Publications		200,000.00	1,000,000.00	1,000,000.00	800,000.00-	80.00%-	
63001001/12060606	Sale of Application Forms		1,300,000.00	4,000,000.00	4,000,000.00	2,700,000.00-	67.50%-	
Total			1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00-	70.00%-	
SALES								
INISTRY OF HEALTH								
Organization/Economic Code								
21001001/12060000								
21001001/12060606	Sales of Application Forms	3,457,692.00	4,660,000.00	4,000,000.00	5,500,000.00	840,000.00-	15.27%-	6,000,000.00
Total		3,457,692.00	4,660,000.00	4,000,000.00	5,500,000.00	840,000.00-	15.27%-	6,000,000.00
SALES								
CHOOL OF NURSING AND MIDWIFERY GOMBE								
Organization/Economic Code								
21011001/12060000								
21011001/12060648	Sales of Admission Forms			550,000.00	550,000.00	550,000.00-	100.00%-	1,

OMBE STATE TRADITIONAL MEDICINE BOARD								
Organization/Economic Code								
21015001/22020000								
SALES								
OLLEGE OF HEALTH TECHNOLOGY								
Organization/Economic Code								
21016001/12060000								
21016001/12060603	Sales ID Cards			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
21016001/12060615	Sales of Uniform			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	
21016001/12060647	Sales of Practical Guide Book			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
21016001/12060649	Students Handbook			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
21016001/12060648	Sales of Admission Form			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	5,300,000.00
Total				10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	5,300,000.00
SALES								
OMBE STATE CONTRIB HEALTHCARE AGENCY (GOHEALTH)								
Organization/Economic Code								
21103001/12060000								
21103001/12060603	Sales of ID Cards	105,800.00	8,041,228.49	1,000,000.00	7,000,000.00	1,041,228.49-	14.87%-	10,000,000.00
21103001/12060606	Sales of Application Form		40,000.00	1,000,000.00	1,000,000.00	960,000.00-	96.00%-	1,000,000.00
Total		105,800.00	8,081,228.49	2,000,000.00	8,000,000.00	81,228.49-	1.02%-	11,000,000.00
SALES								
INISTRY OF ENVIROMENT AND FOREST RESOURCES								
Organization/Economic Code								
35001001/12060000								
35001001/12060155	Sale of Charcoals [Truck Load]		380,000.00			380,000.00-		
Total			380,000.00			380,000.00-		
TOTAL SALES		85,830,089.01	922,844,139.23	2,086,220,000.00	2,039,520,000.00	1,116,675,860.77-	54.75%-	1,149,900,000.00
EARNINGS								
MINISTRY OF INFORMATION AND CULTURE								
Organization/Economic Code								
23001001/12070000								
23001001/12070089	Earnings From Tourism/ Cultural/Arts Centres			200,000.00	200,000.00	200,000.00-	100.00%-	200,000.00
23001001/12070000	Other Earnings			500,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total				700,000.00	1,200,000.00	1,200,000.00-	100.00%-	200,000.00
EARNINGS								
GOMBE STATE MEDIA CORPORATION								
Organization/Economic Code								
23004001/12070000								
23004001/12070121	Earning from Radio Stations	22,584,185.68	37,636,070.49	24,000,000.00	39,000,000.00	1,363,929.51-	3.50%-	50,000,000.00
23004001/12070122	Earning from Gombe Television Stations	1,348,300.00	60,938,178.68	10,000,000.00	80,000,000.00	19,061,821.32-	23.83%-	80,000,000.00
Total		23,932,485.68	98,574,249.17	34,000,000.00	119,000,000.00	20,425,750.83-	17.16%-	130,000,000.00
EARNINGS								
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY								
Organization/Economic Code								
15001001/12070000								
15001001/12070783	Earnings From Lease			7,000,000.00	7,000,000.00	7,000,000.00-	100.00%-	5,000,000.00
15001001/12070712	Other Earnings	8,761,200.00	1,364,000.00	4,000,000.00	4,000,000.00	2,636,000.00-	65.90%-	
Total		8,761,200.00	1,364,000.00	11,000,000.00	11,000,000.00	9,636,000.00-	87.60%-	5,000,000.00
EARNINGS								
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20007001/12070000								
20007001/12020712	Other Earnings	9,036,488.88		40,000,000.00	90,000,000.00	90,000,000.00-	100.00%-	100,000,000.00
20007001/12070118	Proceeds from Monetisation	1,496,250.00		50,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
20007001/12070121	Misc Income	43,386,565.85			200,000,000.00	200,000,000.00-	100.00%-	
Total		53,919,304.73		90,000,000.00	295,000,000.00	295,000,000.00-	100.00%-	105,000,000.00

EARNINGS								
GOMBE STATE INTERNAL REVENUE SERVICES								
Organization/Economic Code								
20008001/12070000								
20008001/12020701	Earning From Consultancy Services			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00
20008001/12020722	Revalidation of Old Plates Numbers	2,387,500.00	2,700,000.00	5,000,000.00	5,000,000.00	2,300,000.00-	46.00%-	
20008001/12070011	Collections from POS		552,000.00	5,000,000.00		552,000.00-		
20008001/12070101	Earnings from Hospital Shops	1,525,000.00	985,000.00	4,000,000.00	4,000,000.00	3,015,000.00-	75.38%-	4,000,000.00
20008001/12070107	Earning From Cars Hire Services	294,500.00	680,500.00	4,000,000.00	4,000,000.00	3,319,500.00-	82.99%-	2,000,000.00
20008001/12070712	Other Earnings		13,533,581.66	35,000,000.00		13,533,581.66-		
Total		4,207,000.00	18,451,081.66	56,000,000.00	16,000,000.00	2,451,081.66-	15.32%-	9,000,000.00
EARNINGS								
MINISTRY OF TRADE INDUSTRY AND TOURISM								
Organization/Economic Code								
22001001/12070000								
22001001/12020723	Registration of Business Premises/Hotels	9,444,000.00	13,989,000.00	19,000,000.00		13,989,000.00-		
22001001/12020725	Earnings from State Owned Hotels	53,989,943.55	91,704,537.02	65,000,000.00	135,000,000.00	43,295,462.98-	32.07%-	
22001001/12070726	Earnings From Market	957,100.00	1,090,700.00	7,000,000.00	7,000,000.00	5,909,300.00-	84.42%-	7,000,000.00
22001001/12070725	Earnings from State Owned Hotels	3,833,200.00	78,696,377.47			78,696,377.47-		
22001001/12070728	Other Earnings	250,000.00						
Total		68,474,243.55	185,480,614.49	91,000,000.00	142,000,000.00	43,480,614.49-	30.62%-	7,000,000.00
EARNINGS								
MINISTRY OF SCIENCE AND TECHNOLOGY								
Organization/Economic Code								
28001001/12070000								
28001001/12070732	Earning from Other Mast		250,000.00	3,000,000.00	3,000,000.00	2,750,000.00-	91.67%-	2,000,000.00
28001001/12070731	Amalgamated Unions/Associations			500,000.00	500,000.00	500,000.00-	100.00%-	1,000,000.00
28001001/12070727	Earnings from GSM Providers			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
Total			250,000.00	8,500,000.00	8,500,000.00	8,250,000.00-	97.06%-	8,000,000.00
EARNINGS								
MINISTRY OF ENERGY AND MINERAL RESOURCES								
Organization/Economic Code								
33001001/12070000								
33001001//12040411	Registration of Access/Permit of Power Generating (			14,000,000.00	14,000,000.00	14,000,000.00-	100.00%-	
33001001//12040414	Registration of Access/Permit of Minerals Mining			820,000.00	820,000.00	820,000.00-	100.00%-	
33001001//12040460	Annual Renewal Fees			270,530,500.00	270,530,500.00	270,530,500.00-	100.00%-	
Total				285,350,500.00	285,350,500.00	285,350,500.00-	100.00%-	
EARNINGS								
MINISTRY OF WORKS HOUSING AND TRANSPORT								
Organization/Economic Code								
34001001/12070000								
34001001/12070704	Earnings From the use of Government Vehicles	212,500.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,000,000.00
34001001/12020706	Earnings From Tolls of Expressway	61,500.00	95,360.00	2,000,000.00	2,000,000.00	1,904,640.00-	95.23%-	1,500,000.00
34001001/12070706	Earning From Toll of Expressway	8,709,600.00	13,799,106.00		57,000,000.00	43,200,894.00-	75.79%-	
34001001/12020737	Other Airport Services General	14,652,674.00						
34001001/12070733	Earnings from Gombe State Transport Service	688,439,805.00	1,359,592,120.00		2,000,000,000.00	640,407,880.00-	32.02%-	2,000,000,000.00
34001001/12070800	International Operation Day / Night Landing		12,000.00		157,000,000.00	156,988,000.00-	99.99%-	
34001001/12070801	Earnings From Airport	2,309,591.00	2,078,000.00			2,078,000.00-		
34001001/12070794	Earnings from Hiring of Crane			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
34001001/12070895	Earning From Landing and Packing Space	48,000.00		1,000,000,000.00				
34001001/12070712	Other Earnings	865,500.00	1,106,253.00	12,000,000.00	12,000,000.00	10,893,747.00-	90.78%-	1,500,000.00
Total		715,299,170.00	1,376,682,839.00	1,017,500,000.00	2,231,500,000.00	854,817,161.00-	38.31%-	2,006,000,000.00
EARNINGS								
DIRECTORATE OF RURAL ROADS								
Organization/Economic Code								
34002001/12070000								
EARNINGS								
DIRECTORATE OF LANDS								

Organization/Economic Code								
60001001/12070000								
EARNINGS								
GOMBER GEOGRAPHICAL INFORMATION SYSTEM (GOGIS)								
Organization/Economic Code								
60002001/12070000								
60002001/12020712	Other Earnings	1,750,600.00	2,535,190.00	1,000,000.00	1,000,000.00	1,535,190.00-	153.52%-	1,000,000.00
60003001/12020747	Premium on Lands	41,238,550.00	11,063,231.00	50,000,000.00	15,000,000.00	3,936,769.00-	26.25%-	20,000,000.00
Total		42,989,150.00	13,598,421.00	51,000,000.00	16,000,000.00	2,401,579.00-	15.01%-	21,000,000.00
EARNINGS								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12070000								
EARNINGS								
MINISTRY OF WATER ENVIRONMENT AND FOREST RESOURCES								
Organization/Economic Code								
52001001/12070000								
52001001/12020701	Earnings From Consultancy Services		70,000.00	150,000.00	150,000.00	80,000.00-	53.33%-	150,000.00
52001001/12020712	Other Earnings		1,194,000.00	1,470,000.00	1,470,000.00	276,000.00-	18.78%-	1,970,000.00
52001001/12020738	Water Rate/Charges		1,474,400.00	1,000,000.00	1,300,000.00	174,400.00-	13.42%-	
52001001/12070701	Earning from Consultancy Services		146,000.00			146,000.00-		
Total			2,884,400.00	2,620,000.00	2,920,000.00	35,600.00-	1.22%-	2,120,000.00
EARNINGS								
GOMBE STATE WATER BOARD								
Organization/Economic Code								
52102001/12070000								
52102001/12020738	Water Rate/Charges	8,670,400.00	1,376,800.00	25,000,000.00		1,376,800.00-		
52102001/12020742	Water Tank Trearmnt Charges		350,000.00		1,000,000.00	650,000.00-	65.00%-	
52102001/12070109	Compansation Charges	801,500.00		20,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	37,000,000.00
52102001/12070010	Relocation of Water Pipe lines		4,207,000.00		5,000,000.00	793,000.00-	15.86%-	5,000,000.00
52102001/12070701	Earnings From Consultancy Services			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
52102001/12070712	Other Earnings	400.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	1,000,000.00
Total		9,500,300.00	5,933,800.00	47,500,000.00	13,500,000.00	7,566,200.00-	56.05%-	43,500,000.00
EARNINGS								
MINISTRY OF HOUSING AND TRANSPORT								
Organization/Economic Code								
53001001/12070000								
53001001/12070096	Earnings From Consultancy Services	346,500.00						
Total		346,500.00						
EARNINGS								
MINISTRY OF METROPOLITANT AND URBAN DEVELOPMENT								
Organization/Economic Code								
68001001/12070000								
EARNINGS								
GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD								
Organization/Economic Code								
34006001/12070000								
34006001/12070748	Road Show Permit	250,500.00	3,968,000.00	500,000.00	3,500,000.00	468,000.00-	13.37%-	
34006001/12070703	Earnings From Hire of Plants and Equipments	55,253,175.00	13,463,940.00	500,000.00	900,000.00	12,563,940.00-	1,395.99%-	500,000.00
34006001/12070790	Earnings From Hire of Gov. Vehicles Plants & Equ		80,000.00			80,000.00-		
34006001/12070746	Signage & Mobile Adverts		160,000.00		750,000.00	590,000.00-	78.67%-	
Total		55,503,675.00	17,671,940.00	1,000,000.00	5,150,000.00	12,521,940.00-	243.14%-	500,000.00
EARNINGS								
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERA								
Organization/Economic Code								
54001001/12040000								

54001001/12070712	Other Earnings	112,000.00						
Total		112,000.00						
EARNINGS								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
18051001/12070000								
18051001/12021307	Miscellaneous Revenue	1,848,250.00	86,400.00	3,500,000.00		86,400.00-		
Total		1,848,250.00	86,400.00	3,500,000.00		86,400.00-		
EARNINGS								
SHARIA COURT OF APPEAL								
Organization/Economic Code								
18053001/12040000								
18053001/12020660	Declaration General	110,500.00	173,100.00			173,100.00-		
Total		110,500.00	173,100.00			173,100.00-		
EARNINGS								
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA								
Organization/Economic Code								
66190001/12070000								
66190001/12040748	Sale of Admission Form	565,000.00		2,700,000.00				
66190001/12020749	Students Handbook	1,467,000.00						
66190001/12020751	ICT Charges	177,500.00						
66190001/12020752	Library Usage Charges	302,500.00						
66190001/12020753	Verification of Results Charges	506,000.00						
66190001/12020755	Games/Sports Charges	252,000.00						
66190001/12020756	Facility Usage Charges	2,049,000.00						
66190001/12020757	Matriculation Charges	825,000.00						
66190001/12020759	Hostel Accomodation Charges	1,451,268.80						
Total		7,595,268.80		2,700,000.00				
EARNINGS								
MINISTRY OF YOUTH AND SPORT DEVELOPMENT								
Organization/Economic Code								
13001001/12070000								
13001001/12020761	Hiring of Camaras/Public Address System			10,000.00	10,000.00	10,000.00-	100.00%-	150,000.00
Total				10,000.00	10,000.00	10,000.00-	100.00%-	150,000.00
EARNINGS								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12070000								
14001001/12020650	Blind Workshop Products	10,000.00	100,000.00	100,000.00	100,000.00	90,000.00-	90.00%-	200,000.00
14001001/12020651	Women Development Center Product	70,000.00	100,000.00	100,000.00	100,000.00	30,000.00-	30.00%-	100,000.00
14001001/12020768	Hiring of Hall & Other Facilities	396,500.00	1,552,000.00	1,700,000.00	1,700,000.00	148,000.00-	8.71%-	2,000,000.00
14001001/12020763	Earning from Music/Films Producers			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
14001001/12020764	Earning from Music/Films/Video/Cassete Vendors	39,000.00		500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
14001001/12020712	Other Earnings	135,500.00	14,215,000.00	1,500,000.00	7,500,000.00	6,715,000.00-	89.53%-	1,500,000.00
Total		571,000.00	15,847,000.00	4,400,000.00	10,400,000.00	5,447,000.00-	52.38%-	4,800,000.00
EARNINGS								
GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOP								
Organization/Economic Code								
14002001/22000000								
14001001/12020650	Blind Workshop Products	10,000.00	100,000.00	100,000.00	100,000.00	90,000.00-	90.00%-	200,000.00
14001001/12020651	Women Development Center Product	70,000.00	100,000.00	100,000.00	100,000.00	30,000.00-	30.00%-	100,000.00
14001001/12020768	Hiring of Hall & Other Facilities	396,500.00	1,552,000.00	1,700,000.00	1,700,000.00	148,000.00-	8.71%-	2,000,000.00
14001001/12020763	Earning from Music/Films Producers			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
14001001/12020764	Earning from Music/Films/Video/Cassete Vendors	39,000.00		500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
14001001/12020712	Other Earnings	135,500.00	14,215,000.00	1,500,000.00	7,500,000.00	6,715,000.00-	89.53%-	1,500,000.00
Total		571,000.00	15,847,000.00	4,400,000.00	10,400,000.00	5,447,000.00-	52.38%-	4,800,000.00
EARNINGS								

TEACHERS SERVICE COMMISSION									
Organization/Economic Code									
17017001/12060068									
17017001/12070712	Other Earnings		46,200.00	1,000,000.00	1,000,000.00	953,800.00-	95.38%-	1,000,000.00	
Total			46,200.00	1,000,000.00	1,000,000.00	953,800.00-	95.38%-	1,000,000.00	
EARNINGS									
STATE POLYTECHNIC BAJOGA									
Organization/Economic Code									
63018001/12070000									
63018001/12070775	NA	241,583.24	8,000.00			8,000.00-		1,000,000.00	
63018001/12070771	NA	137,000.00	5,277,600.00			5,277,600.00-			
63018001/12070772	NA		92,000.00			92,000.00-			
63018001/12070759	Hostel Accomodation Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	
63018001/12070773	NA	600,699.31	3,821,120.00			3,821,120.00-			
63018001/12070774	NA	802,600.00							
63018001/12070760	NA	7,771,338.59	9,450,985.85			9,450,985.85-			
63018001/12070800	NA	45,000.00							
63018001/12070768	NA	300,000.00	320,000.00			320,000.00-			
Total			9,898,221.14	18,969,705.85	1,000,000.00	17,969,705.85-	1,796.97%-	2,000,000.00	
EARNINGS									
COLLEGE OF EDUCATION BILLIRI									
Organization/Economic Code									
63019001/12070000									
63019001/12070712	Other Earnings	1,735,192.58	541,997.92	1,000,000.00	16,000,000.00	15,458,002.08-	96.61%-	1,000,000.00	
63019001/12070803	Students Handbook	666,000.00	25,500.00	300,000.00		25,500.00-			
63019001/12070804	ICT Charges	1,524,000.00	657,000.00			657,000.00-			
63019001/12070805	Library Usage Charges	690,750.00	262,550.00			262,550.00-			
63019001/12070806	Verification of Results Charges	967,950.00	75,250.00			75,250.00-			
63019001/12070807	Games/Sports Charges	1,294,000.00	33,000.00			33,000.00-			
663019001/12070759	Hostel Accomodation Charges		615,000.00			615,000.00-		2,000,000.00	
63019001/12070768	Hiring of Hall and Other Facilities		290,000.00	500,000.00	500,000.00	210,000.00-	42.00%-	500,000.00	
63019001/12070759	Hostel Accomodation Charges	87,000.00	16,000.00	2,000,000.00	2,000,000.00	1,984,000.00-	99.20%-		
63019001/12070801	Medical Examination Charges	1,701,000.00	465,600.00			465,600.00-			
63019001/12070771	Earnings from Business Centers	1,782,800.00	220,000.00		2,000,000.00	1,780,000.00-	89.00%-	2,000,000.00	
63019001/12070802	Earning From Business Centres	3,305,600.00							
63019001/12070812	Other Earnings		490,200.00	1,000,000.00		490,200.00-			
Total			13,754,292.58	3,692,097.92	4,800,000.00	20,500,000.00	16,807,902.08-	81.99%-	5,500,000.00
EARNINGS									
GOMBE STATE UNIVERSITY									
Organization/Economic Code									
63020001/12040000									
63020001/12070712	Other Earnings	33,651,350.01	115,743,588.60	357,200,000.00	357,200,000.00	241,456,411.40-	67.60%-	250,000,000.00	
63020001/12070760	NA	11,604,010.26							
63020001/12070759	Hotel Accommodation Charges	28,035,439.50		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	
Total			73,290,799.77	115,743,588.60	362,200,000.00	362,200,000.00	246,456,411.40-	68.04%-	255,000,000.00
EARNINGS									
GOMBE STATE UNIVERSITY FOR SCIENCE AND TECHNOLOGY KUM									
Organization/Economic Code									
63020002/12060000									
63020002/12070759	Hostel Accomodation Charges			10,000.00	10,000.00	10,000.00-	100.00%-		
Total				10,000.00	10,000.00	10,000.00-	100.00%-		
EARNINGS									
SPORTS COMMISSION									
Organization/Economic Code									
13004001/12070000									
13004001/12070774	Earnings From Stadium Hire	1,689,000.00	650,000.00	10,000,000.00	10,000,000.00	9,350,000.00-	93.50%-	7,000,000.00	
Total			1,689,000.00	650,000.00	10,000,000.00	10,000,000.00	9,350,000.00-	93.50%-	7,000,000.00
EARNINGS									

MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12070000								
21001001/12070716	Earnings From Hospital Shops	7,239,166.00	1,482,330.00	2,000,000.00	300,000,000.00	298,517,670.00-	99.51%-	30,000,000.00
21001001/12070712	Other Earnings	321,789,328.48	258,162,281.57	300,000,000.00	2,000,000.00	256,162,281.57-	12,808.11%-	300,000,000.00
Total		329,028,494.48	259,644,611.57	302,000,000.00	302,000,000.00	42,355,388.43-	14.02%-	330,000,000.00
EARNINGS								
COLLEGE OF NURSING AND MID-WIFERY GOMBE								
Organization/Economic Code								
21011001/12070000								
EARNINGS								
GOMBE STATE CONTRIBUTORY HEALTHCARE AGENCY (GOHEAL)								
Organization/Economic Code								
21103001/12040000								
21103001/12070785	Contribution fromInformal Sector	72,002.00	56,584,666.10			56,584,666.10-		
21103001/12070786	Contribution for Additional Dependents	36,000.00	6,736,289.27			6,736,289.27-		
21103001/12070787	Contribution from Organised Private Sector	970,000.00						
21103001/12070789	Employee Contribution	3,039,004.42						
Total		4,117,006.42	63,320,955.37			63,320,955.37-		
EARNINGS								
COLLEGE OF HEALTH TECHNOLOGY								
Organization/Economic Code								
21016001/12040000								
21016001/12070712	Other Earning		538,600.00	1,000,000.00	303,030,000.00	302,491,400.00-	99.82%-	10,000,000.00
Total			538,600.00	1,000,000.00	303,030,000.00	302,491,400.00-	99.82%-	10,000,000.00
EARNINGS								
MINISTRY OF WATER ENVIROMENT & FOREST RESOURCES								
Organization/Economic Code								
35001001/12070000								
35001001/12070712	Other Earnings		3,019,000.00			3,019,000.00-		
35001001/12070123	Forest Produce Cutting/Handling Licenses	9,490,000.00	7,231,820.00			7,231,820.00-		
Total		9,490,000.00	10,250,820.00			10,250,820.00-		
EARNINGS								
ENVIROMENTAL PROTECTIONN AGENCY (GOSEPA)								
Organization/Economic Code								
52003001/122020000								
52003001/12070712	Other Earnings			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,000.00
Total				1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,000.00
EARNINGS								
GOMBE GOES GREEN (3G)								
Organization/Economic Code								
52002001/12020700								
52002001/12020712	Other Earnings			500,000.00	500,000.00	500,000.00-	100.00%-	
Total				500,000.00	500,000.00	500,000.00-	100.00%-	
EARNINGS								
MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS								
Organization/Economic Code								
51001001/22020000								
TOTAL EARNINGS								
RENT ON GOVERNMENT BUILDING								
OFFICE OF THE SSG								
Organization/Economic Code								
61001001/12080000								
RENT ON GOVERNMENT BUILDING								
GOMBE STATE PROPERTY DEVELOPMENT COMPANY								
Organization/Economic Code								

22018001/12020800							
22018000/12020808	Rent on Govt. Stalls	860,000.00	2,250,000.00	1,500,000.00	2,500,000.00	250,000.00-	10.00%-
Total		860,000.00	2,250,000.00	1,500,000.00	2,500,000.00	250,000.00-	10.00%-
RENT ON GOVERNMENT BUILDINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12080000							
20007001/12080019	Rent on Government Property	4,943,306.57					
Total		4,943,306.57					
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF COMMERCE TRADE AND INDUSTRY							
Organization/Economic Code							
22001001/12020000							
22001001/12080907	Rent on Industrial Estates	1,540,900.00	818,800.00	5,000,000.00	5,000,000.00	4,181,200.00-	83.62%-
Total		1,540,900.00	818,800.00	5,000,000.00	5,000,000.00	4,181,200.00-	83.62%-
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF ENERGY & MINERAL RESOURCES							
Organization/Economic Code							
33001001/12020000							
33001001/12080201	Mineral Title Holder Access Permit		1,100,000.00		25,000,000.00	23,900,000.00-	95.60%-
33001001/12080202	Surface Rent		100,000.00			100,000.00-	
Total			1,200,000.00		25,000,000.00	23,800,000.00-	95.20%-
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF METROPOLITANT AND URBAN DEV							
Organization/Economic Code							
530002001/12080000							
TOTAL RENT ON GOVERNMENT BUILDINGS		10,735,244.38	4,470,392.34	7,730,000.00	32,730,000.00	28,259,607.66-	86.34%-
RENT ON GOVERNMENT LANDS							
DIRECTORATE OF LANDS							
Organization/Economic Code							
60001001/12090000							
60001001/12090908	Consent Fees		90,000.00			90,000.00-	
60001001/12020911	Temporary C of O		5,000.00			5,000.00-	
60001001/12090007	Ground Rent		19,491,504.45			19,491,504.45-	
Total			19,586,504.45			19,586,504.45-	
RENT ON GOVERNMENT LANDS							
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
Organization/Economic Code							
60002001/12040000							
60002001/12020523	Penalty for Late Payment of Rent			6,000,000.00	6,000,000.00	6,000,000.00-	100.00%-
60002001/12020914	Search Fees	1,049,800.00	395,000.00	4,000,000.00	4,000,000.00	3,605,000.00-	90.13%-
60002001/12020489	Recertification Charges	6,276,457.93	989,418.00	405,000,000.00	705,000,000.00	704,010,582.00-	99.86%-
60002001/12020909	Ground Rent	23,394,947.75	221,515,876.22	20,000,000.00	26,000,000.00	195,515,876.22-	751.98%-
Total		30,721,205.68	222,900,294.22	435,000,000.00	741,000,000.00	518,099,705.78-	69.92%-
RENT ON GOVERNMENT LANDS							
MINISTRY OF TRADE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12040000							
RENT ON GOVERNMENT LANDS							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
18051001/12090000							
RENT ON GOVERNMENT LANDS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							

63020001/12090000							
63020001/12080806	Rent on Senior Staff Quarters	902,704.08	977,929.42	730,000.00	730,000.00	247,929.42-	33.96%- 750,000.00
Total		902,704.08	977,929.42	730,000.00	730,000.00	247,929.42-	33.96%- 750,000.00
RENT ON GOVERNMENT LANDS							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
63019001/12080000							
63019001/12080806	Rent on Senior Staff Quarters	3,348,333.73	1,473,662.92	2,000,000.00	2,000,000.00	526,337.08-	26.32%- 2,000,000.00
Total		3,348,333.73	1,473,662.92	2,000,000.00	2,000,000.00	526,337.08-	26.32%- 2,000,000.00
TOTAL RENT ON GOVERNMENT LANDS		31,581,205.68	244,736,798.67	436,500,000.00	743,500,000.00	498,763,201.33-	67.08%- 548,000,000.00
REPAYMENTS							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDARY AND COOPE							
Organization/Economic Code							
15001001/12100000							
15001001/12100006	General	2,000,000.00					3,000,000.00
Total		2,000,000.00					3,000,000.00
REPAYMENTS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12100000							
20007001/12100006	General Refunds	1,329,865.99		10,000,000.00	20,000,000.00	20,000,000.00-	100.00%- 25,000,000.00
20007001/12100010	Recovery of Car Loans	18,545,706.33	40,200,540.49		5,000,000.00	35,200,540.49-	704.01%-
Total		19,875,572.32	40,200,540.49	10,000,000.00	25,000,000.00	15,200,540.49-	60.80%- 25,000,000.00
REPAYMENT							
DIRECTORATE OF LANDS							
Organization/Economic Code							
60001001/12100000							
REPAYMENT							
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
Organization/Economic Code							
60002001/12020909							
60002001/12020908	Recovery on Compensation	70,000.00		100,000.00	100,000.00	100,000.00-	100.00%- 100,000.00
Total		70,000.00		100,000.00	100,000.00	100,000.00-	100.00%- 100,000.00
TOTAL REPAYMENTS		21,945,572.32	40,200,540.49	10,100,000.00	25,100,000.00	15,100,540.49-	60.16%- 28,100,000.00
INVESTMENT INCOME							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12110003	Dividend Received			30,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Total				30,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
INVESTMENT INCOME							
GOMBE STATE CONTRIBUT HEALTH CARE AGENCY (GOHEALTH)							
Organization/Economic Code							
21103001/12120000							
21103001/1211021105	Dividends Recieved		119,151,724.27	50,000,000.00	20,000,000.00	99,151,724.27-	495.76%- 50,000,000.00
Total			119,151,724.27	50,000,000.00	20,000,000.00	99,151,724.27-	495.76%- 50,000,000.00
TOTAL INVESTMENT INCOME			119,151,724.27	80,000,000.00	25,000,000.00	94,151,724.27-	376.61%- 50,000,000.00
INTEREST							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12120001	Interest on Bank Deposit	130,701,084.73	1,573,133,380.76	50,000,000.00	50,000,000.00	1,523,133,380.76-	3,046.27%- 30,000,000.00
20007001/12120002	Interest on Motor Vehicle Advances			10,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
Total		130,701,084.73	1,573,133,380.76	60,000,000.00	52,000,000.00	1,521,133,380.76-	2,925.26%- 30,000,000.00
INTEREST							
GOMBE STATE CONTRIBUT HEALTH CARE AGENCY (GOHEALTH)							

Organization/Economic Code							
21103001/12120000							
21103001/121221210 Interest o Bank Deposit	380,045.00	2,035,443.26	2,000,000.00	2,000,000.00	35,443.26-	1.77%-	2,000,000.00
Total	380,045.00	2,035,443.26	2,000,000.00	2,000,000.00	35,443.26-	1.77%-	2,000,000.00
TOTAL INTEREST	131,081,129.73	1,575,168,824.02	62,000,000.00	54,000,000.00	1,521,168,824.02-	2,816.98%-	32,000,000.00
REIMBURESEMENT							
OFFICE OF THE HEAD OF SERVICE							
Organization/Economic Code							
25001001/12130000							
REIMBURESEMENT							
GOMBE STATE UNIVERSITY OF SCI. & TECH KUMO							
Organization/Economic Code							
63020002/12140000							
63020002/12140306 Misc Revenue	354.75		100,000.00	100,000.00	100,000.00-	100.00%-	
Total	354.75		100,000.00	100,000.00	100,000.00-	100.00%-	
REIMBURESEMENT							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12130000							
20007001/12121306 Miscellaneous Revenue	1,462,357.99	5,051,458.30	100,000,000.00		5,051,458.30-		250,000,000.00
20007001/12121309 Recovery of Car Loan			5,000,000.00				2,000,000.00
Total	1,462,357.99	5,051,458.30	105,000,000.00		5,051,458.30-		252,000,000.00
TOTAL REIMBURESEMENT							
MISCELLANEOUS							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDARY AND COOPE							
Organization/Economic Code							
15001001/12140000							
15001001/12140002 Miscellaneous Revenue	756,840.48	25.00			25.00-		
Total	756,840.48	25.00			25.00-		
MISCELLANEOUS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12140000							
20007001/12140001 Recovery of Overpayment	890,285,010.60	6,144,420.26			6,144,420.26-		
20007001/12140002 Unspecified Revenue	45,078,315.69	9,567,192.88			9,567,192.88-		
20007001/12140003 Refund of Excess Bank Charges		4,201,167.73			4,201,167.73-		
Total	935,363,326.29	19,912,780.87			19,912,780.87-		
MISCELLANEOUS							
GOMBE STATE INTERNAL REVENUE SERVICE							
Organization/Economic Code							
20008001/12200000							
20008001/12240003 Liabilities (Back Duty)	3,506,853,821.91	727,071,835.30			727,071,835.30-		
Total	3,506,853,821.91	727,071,835.30			727,071,835.30-		
MISCELLANEOUS							
HIGH COURT							
Organization/Economic Code							
18051001/12140000							
18051001/12021306 Miscellaneous Revenue	112,021.50	201,580.65	3,500,000.00	3,298,419.35-	94.24%-		3,500,000.00
Total	112,021.50	201,580.65	3,500,000.00	3,298,419.35-	94.24%-		3,500,000.00
MISCELLANEOUS							
SCHOOL OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12140000							
21016001/12140002 Unspecified Revenue	26.88	78,820,164.71			78,820,164.71-		
Total	26.88	78,820,164.71			78,820,164.71-		

MISCELLANEOUS							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
26006001/12140000							
26006001/12140306 Misc Revenue	4,530,224.95	7,648,500.00	4,000,000.00	4,000,000.00	3,648,500.00-	91.21%-	8,000,000.00
Total	4,530,224.95	7,648,500.00	4,000,000.00	4,000,000.00	3,648,500.00-	91.21%-	8,000,000.00
MISCELLANEOUS							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
63019001/12140000							
63019001/12140001 Misc Revenue	264,846.07						
Total	4,530,224.95	7,648,500.00	4,000,000.00	4,000,000.00	3,648,500.00-	91.21%-	8,000,000.00
MISCELLANEOUS							
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO							
Organization/Economic Code							
21016001/12140000							
21016001/12140002 Unspecified Revenue	26.88	78,820,164.71			78,820,164.71-		
Total	26.88	78,820,164.71			78,820,164.71-		
MISCELLANEOUS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
63020001/12140000							
63020001/12130306 Miscellaneous Revenue	22,335,420.82	14,478,876.64	20,000,000.00	20,000,000.00	5,521,123.36-	27.61%-	20,000,000.00
Total	22,335,420.82	14,478,876.64	20,000,000.00	20,000,000.00	5,521,123.36-	27.61%-	20,000,000.00
TOTAL MISCELLANEOUS	941,027,286.17	106,583,051.23	4,000,000.00	7,500,000.00	99,083,051.23-	1,321.11%-	11,500,000.00
TOTAL RECURRENT REVENUE	125,672,911,738.50	307,028,176,940.63	121,922,945,500.00	241,160,755,500.00	65,867,421,440.63-	27.31%-	140,610,045,000.00

GOMBE STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE FOR THE PERIOD ENDED 31/12/2024

	Actual 2023	Actual 2024	Original Budget 2024	Final Budget 2024	Variance 2024	% Variance 2024	Budget 2025
	N	N	N	N	N	%	N
ADMINISTRATIVE SECTOR							
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR							
11001001/21010101 Basic Salary	74,380,084.64	88,619,081.22	100,000,000.00	88,700,000.00	80,918.78+	0.09%+	130,000,000.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	8,368,893.84	8,536,275.51	15,000,000.00	8,600,000.00	63,724.49+	0.74%+	10,000,000.00
11001001/21020101 Housing/Rent Allowance	5,961,995.49	9,757,229.36	15,000,000.00	15,000,000.00	5,242,770.64+	34.95%+	22,000,000.00
11001001/21020102 Transport Allowance	13,983,590.26	27,699,802.00	12,000,000.00	27,700,000.00	198.00+	0.00%+	16,000,000.00
11001001/21020103 Meal Subsidy	3,708,335.76	5,346,777.69	7,000,000.00	5,400,000.00	53,222.31+	0.99%+	11,000,000.00
11001001/21020104 Utility Allowance	3,708,335.76	5,346,777.69	7,000,000.00	5,400,000.00	53,222.31+	0.99%+	11,000,000.00
11001001/21020106 Leave Allowance	7,438,010.21	8,014,963.93	10,000,000.00	8,100,000.00	85,036.07+	1.05%+	13,000,000.00
11001001/21020108 Shift Allowance	319,821.58	318,700.46	1,000,000.00	400,000.00	81,299.54+	20.32%+	2,000,000.00
11001001/21020111 Hazard Allowance			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
11001001/21020118 Other Allowances			5,000,000.00	10,000.00	10,000.00+	100.00%+	10,000,000.00
Sub Total: Personnel Cost	117,869,067.54	153,639,607.86	173,000,000.00	159,320,000.00	5,680,392.14+	3.57%+	226,000,000.00
11001001/22020101 Local Transport & Travel-Training			2,500,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00
11001001/22020102 Local Transport & Travel-Others	1,003,614,539.84	1,595,892,846.10	1,500,000,000.00	1,595,900,000.00	7,153.90+	0.00%+	2,000,000,000.00
11001001/22020103 International Transport & Travel-Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
11001001/22020104 International Transport & Travel-Others		386,234,606.00	100,000,000.00	387,000,000.00	765,394.00+	0.20%+	700,000,000.00
11001001/22020202 Telephone Charges			5,000,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
11001001/22020203 Internet Access Charges			5,000,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
11001001/22020206 Sewerage Charges			2,000,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
11001001/22020208 Software Charges/Licenses Renewal			4,000,000.00	50,000.00	50,000.00+	100.00%+	10,000,000.00
11001001/22020301 Office Stationeries/Computer Consumables	46,283,100.00	18,806,231.87	20,000,000.00	19,000,000.00	193,768.13+	1.02%+	30,000,000.00
11001001/22020303 Newspapers	1,300,000.00	1,500,000.00	2,500,000.00	1,550,000.00	50,000.00+	3.23%+	3,000,000.00
11001001/22020304 Magazines & Periodicals			1,500,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
11001001/22020305 Printing of Non Security Documents	7,220,500.00	1,534,000.00	15,000,000.00	1,650,000.00	116,000.00+	7.03%+	20,000,000.00
11001001/22020311 Accessories/Materials/Supplies General	1,845,000.00		5,000,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
11001001/22020314 Office Expenses	44,675,586.62	44,829,500.00	50,000,000.00	45,000,000.00	170,500.00+	0.38%+	50,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	76,673,038.00	61,422,529.00	65,000,000.00	61,450,000.00	27,471.00+	0.04%+	70,000,000.00
11001001/22020402 Maintenance of Office Furniture		1,714,000.00	15,000,000.00	1,900,000.00	186,000.00+	9.79%+	20,000,000.00
11001001/22020403 Maintenance of Institutional Building			2,000,000.00	270,000.00	270,000.00+	100.00%+	10,000,000.00
11001001/22020404 Maintenance of Office IT Equipment			20,000,000.00	50,000.00	50,000.00+	100.00%+	20,000,000.00
11001001/22020405 Maintenance of Plants/Generators	37,469,700.00	39,775,000.00	40,000,000.00	39,800,000.00	25,000.00+	0.06%+	50,000,000.00
11001001/22020406 Other Maintenance Services	44,266,500.00	71,728,090.00	40,000,000.00	71,730,000.00	1,910.00+	0.00%+	100,000,000.00
11001001/22020411 Maintenance of Communication Equipments			1,000,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
11001001/22020642 Government Clinic	20,939,792.50	20,235,359.96	50,000,000.00	21,000,000.00	764,640.04+	3.64%+	50,000,000.00
11001001/22020415 Maintenance of Boreholes	20,488,900.00	6,713,000.00	15,000,000.00	6,800,000.00	87,000.00+	1.28%+	20,000,000.00
11001001/22020501 Local Training			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
11001001/22020610 Information and Reward	1,158,501,125.00	1,970,149,606.00	1,800,000,000.00	1,971,000,000.00	850,394.00+	0.04%+	2,000,000,000.00
11001001/22020605 Cleaning & Fumigation Services	13,577,400.00	16,000,000.00	15,000,000.00	16,050,000.00	50,000.00+	0.31%+	20,000,000.00
11001001/22020614 Other Services General	1,001,000.00	12,940,700.00	15,000,000.00	13,000,000.00	59,300.00+	0.46%+	20,000,000.00
11001001/22020656 House/Office/Guest House Upkeep	36,840,858.90	119,063,965.10	60,000,000.00	119,100,000.00	36,034.90+	0.03%+	100,000,000.00
11001001/22020713 Planning and Research	3,756,000.00	2,200,000.00	40,000,000.00	2,300,000.00	100,000.00+	4.35%+	10,000,000.00
11001001/22020801 Motor Vehicle Fuel Cost	385,567,060.63	612,061,143.33	400,000,000.00	612,100,000.00	38,856.67+	0.01%+	800,000,000.00
11001001/22020802 Other Transport Equipment Fuel Cost		1,475.40	10,000,000.00	100,000.00	98,524.60+	98.52%+	25,000,000.00
11001001/22020803 Plant/Generator Fuel Cost	397,617,700.00	603,317,018.75	400,000,000.00	603,400,000.00	82,981.25+	0.01%+	500,000,000.00
11001001/22021001 Entertainment & Hospitality	2,128,054,754.64	2,904,594,595.46	2,000,000,000.00	2,904,600,000.00	5,404.54+	0.00%+	3,000,000,000.00
11001001/22021006 Postage & Courier Services	78,600.00		6,000,000.00	50,000.00	50,000.00+	100.00%+	6,000,000.00
11001001/22021009 Sporting Services		75,000.00	10,000,000.00	100,000.00	25,000.00+	25.00%+	10,000,000.00
11001001/22021004 Medical Expenses	42,131,418.75	13,015,750.00	500,000,000.00	13,100,000.00	84,250.00+	0.64%+	200,000,000.00
11001001/22021016 Monitoring and Evaluation			5,000,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
11001001/22020657 Press and Goodwill	124,072,724.98	68,313,457.22	150,000,000.00	68,500,000.00	186,542.78+	0.27%+	150,000,000.00
11001001/22040109 Grant to Communities/NGO's		5,180,000.00	100,000,000.00	5,200,000.00	20,000.00+	0.38%+	100,000,000.00
Sub-Total: Overhead	5,595,975,299.86	8,577,297,874.19	7,481,500,000.00	8,587,300,000.00	10,002,125.81+	0.12%+	10,194,000,000.00
Total Recurrent Expenditure	5,713,844,367.40	8,730,937,482.05	7,654,500,000.00	8,746,620,000.00	15,682,517.95+	0.18%+	10,420,000,000.00

11001002 - DEPUTY GOVERNOR'S OFFICE								
11001002/21010101	Basic Salary	16,161,815.84	21,603,795.17	25,000,000.00	21,700,000.00	96,204.83+	0.44%+	30,000,000.00
11001002/21010103	Consolidated Revenue Fund Charges - Salaries	7,960,806.40	7,990,806.40	18,000,000.00	8,000,000.00	9,193.60+	0.11%+	10,000,000.00
11001002/21020101	Housing/Rent Allowance	1,481,005.98	2,523,211.21	2,500,000.00	2,600,000.00	76,788.79+	2.95%+	3,000,000.00
11001002/21020102	Transport Allowance	3,231,589.28	6,675,680.76	3,000,000.00	7,000,000.00	324,319.24+	4.63%+	5,000,000.00
11001002/21020103	Meal Subsidy	828,127.93	1,292,469.95	2,500,000.00	1,300,000.00	7,530.05+	0.58%+	3,000,000.00
11001002/21020104	Utility Allowance	828,127.93	1,292,469.95	2,500,000.00	1,300,000.00	7,530.05+	0.58%+	3,000,000.00
11001002/21020106	Leave Allowance	1,616,182.26	1,905,481.64	3,000,000.00	2,000,000.00	94,518.36+	4.73%+	3,000,000.00
11001002/21020108	Shift Allowance			600,000.00	50,000.00	50,000.00+	100.00%+	600,000.00
11001002/21020118	Other Allowance			1,000,000.00	950,000.00	950,000.00+	100.00%+	1,000,000.00
Total Personnel Cost		32,107,655.62	43,283,915.08	58,100,000.00	44,900,000.00	1,616,084.92+	3.60%+	58,600,000.00
11001002/22020102	Local Transport & Travel-Others	61,331,000.00	108,698,300.00	60,000,000.00	108,800,000.00	101,700.00+	0.09%+	120,000,000.00
11001002/22020209	Utilitie Services	1,501,100.00	5,504,000.00	4,000,000.00	5,550,000.00	46,000.00+	0.83%+	8,500,000.00
11001002/22020656	House/Office/Guest House Up-keep	15,883,000.00	13,593,000.00	15,000,000.00	13,600,000.00	7,000.00+	0.05%+	12,000,000.00
11001002/22020301	Office Stationeries/Computer Consumables	1,839,816.12	861,182.46	3,000,000.00	900,000.00	38,817.54+	4.31%+	4,900,000.00
11001002/22020304	Magazines & Periodicals	261,000.00	828,000.00	2,000,000.00	900,000.00	72,000.00+	8.00%+	4,000,000.00
11001002/22020314	Office Expenses	24,827,100.00	21,981,000.00	20,000,000.00	21,990,000.00	9,000.00+	0.04%+	25,000,000.00
11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	27,210,533.00	43,953,000.00	40,000,000.00	44,000,000.00	47,000.00+	0.11%+	50,000,000.00
11001002/22020402	Maintenance of Office Furniture	30,000.00	945,000.00	2,000,000.00	1,000,000.00	55,000.00+	5.50%+	3,000,000.00
11001002/22020405	Maintenance of Plants/Generators	2,970,000.00	3,456,000.00	7,000,000.00	3,500,000.00	44,000.00+	1.26%+	7,000,000.00
11001002/22020411	Maintenance of Communication Equipments		739,000.00	2,000,000.00	800,000.00	61,000.00+	7.63%+	3,000,000.00
11001002/22020501	Local Training		2,800,000.00	3,000,000.00	3,000,000.00	200,000.00+	6.67%+	6,000,000.00
11001002/22020604	Information and Reward	26,065,000.00	17,503,004.00	15,000,000.00	17,700,000.00	196,996.00+	1.11%+	35,000,000.00
11001002/22020801	Motor vehicle Fuel Cost		43,245,000.00	10,000,000.00	43,300,000.00	55,000.00+	0.13%+	20,000,000.00
11001002/22020803	Plant/Generator fuel Cost	29,039,100.00	54,878,230.00	40,000,000.00	54,900,000.00	21,770.00+	0.04%+	45,000,000.00
11001002/22021001	Entertainment and Hospitality	19,938,672.00	31,279,955.50	25,000,000.00	31,300,000.00	20,044.50+	0.06%+	35,000,000.00
11001002/22021003	Publicity & Advertisements		4,883,000.00	5,000,000.00	5,000,000.00	117,000.00+	2.34%+	6,000,000.00
11001002/22021110	Committee Works General	95,435,000.00	78,517,000.00	70,000,000.00	78,600,000.00	83,000.00+	0.11%+	80,000,000.00
11001002/22021113	Press and Goodwill Messages	920,000.00	166,000.00	2,000,000.00	200,000.00	34,000.00+	17.00%+	2,000,000.00
Total Overhead Cost		307,251,321.12	433,830,671.96	325,000,000.00	435,040,000.00	1,209,328.04+	0.28%+	466,400,000.00
Total Recurrent Exp		339,358,976.74	477,114,587.04	383,100,000.00	479,940,000.00	2,825,412.96+	0.59%+	525,000,000.00
11005001 - SUSTAINABLE DEVELOPMENT GOALS								
61005001/22020101	Local Travel and Transport - Training			1,000,000.00	900,000.00	900,000.00+	100.00%+	1,000,000.00
61005001/22020102	Local Travel and Transport - Others	982,500.00	772,000.00	2,000,000.00	2,000,000.00	1,228,000.00+	61.40%+	2,000,000.00
61005001/22020301	Office Stationeries/Computer Consumables		300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+	1,000,000.00
61005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,470,000.00	1,330,000.00	2,000,000.00	2,000,000.00	670,000.00+	33.50%+	2,000,000.00
61005001/22020402	Maintenance of office Funiture	300,000.00	300,000.00	400,000.00	400,000.00	100,000.00+	25.00%+	400,000.00
61005001/22020404	Maintenance of office/ IT Equipments	150,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
61005001/22020405	Maintenance of Plants and Generators	200,000.00	100,000.00	300,000.00	300,000.00	200,000.00+	66.67%+	300,000.00
61005001/22020406	Other Maintenance Services	595,000.00	500,000.00	700,000.00	700,000.00	200,000.00+	28.57%+	700,000.00
61005001/22020411	Maintenance of Communication Equipments			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61005001/22020614	Other Services General	500,000.00	450,000.00	1,000,000.00	1,000,000.00	550,000.00+	55.00%+	1,000,000.00
61005001/22020709	Consultancy Services			650,000.00	650,000.00	650,000.00+	100.00%+	650,000.00
61005001/22020810	Motor Vehicle Fuel Cost	450,000.00	853,500.00	1,500,000.00	1,500,000.00	646,500.00+	43.10%+	1,500,000.00
61005001/22020803	Plant/Generator fuel Cost	400,000.00	1,395,000.00	1,500,000.00	1,500,000.00	105,000.00+	7.00%+	1,500,000.00
61005001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61005001/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61005001/22021007	Welfare Packages	800,000.00	550,000.00	1,000,000.00	1,000,000.00	450,000.00+	45.00%+	1,000,000.00
61005001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		5,847,500.00	6,550,500.00	15,000,000.00	14,900,000.00	8,349,500.00+	56.04%+	15,000,000.00
Total Recurrent Exp		5,847,500.00	6,550,500.00	15,000,000.00	14,900,000.00	8,349,500.00+	56.04%+	15,000,000.00
11004001 - HUMAN CAPITAL DEVELOPMENT								
11006001 - PROJECT IMPLEMENTATION MONITORING AND EVALU								
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)								
61008001/21010101	Basic Salary			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
61008001/21020108	Housing/Rent Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61008001/21020109	Transport Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00

61008001/21020111	Meal Subsidy Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61008001/21020110	Utility Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61008001/21020112	Leave Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61008001/21020102	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
Total Personnel Cost				2,600,000.00	2,600,000.00	2,600,000.00+	100.00%+	2,600,000.00
61008001/22020101	Local Travel and Transport - Training	580,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
61008001/22020102	Local Transport & Travel-Others	361,800.00	311,000.00	1,500,000.00	1,500,000.00	1,189,000.00+	79.27%+	1,500,000.00
61008001/22020301	Office Stationeries/Computer Consumables	154,000.00	298,000.00	1,000,000.00	1,000,000.00	702,000.00+	70.20%+	1,000,000.00
61008001/22020312	General Office Expenses	1,828,000.00	2,696,000.00	3,000,000.00	3,000,000.00	304,000.00+	10.13%+	5,000,000.00
61008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	231,000.00	25,000.00	1,000,000.00	1,000,000.00	975,000.00+	97.50%+	1,000,000.00
61008001/22020402	Maintenance of office Furniture		80,800.00	1,500,000.00	1,500,000.00	1,419,200.00+	94.61%+	1,400,000.00
61008001/22020404	Maintenance of Equipments	21,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61008001/22020405	Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61008001/22020406	Other Maintenance Services	179,200.00	29,500.00	1,000,000.00	1,000,000.00	970,500.00+	97.05%+	1,000,000.00
61008001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
61008001/22020614	Other Services General	60,000.00	940,000.00	1,000,000.00	1,000,000.00	60,000.00+	6.00%+	2,000,000.00
61008001/22020801	Motor Vehicle Fuel Cost	146,000.00	522,500.00	3,000,000.00	3,000,000.00	2,477,500.00+	82.58%+	2,000,000.00
61008001/22020802	Other Transport Equipment Fuel Cost	548,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	1,500,000.00
61008001/22020803	Plant/Generator fuel Cost	201,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00
61008001/22021001	Entertainment & Hospitality	180,000.00	517,000.00	1,000,000.00	1,000,000.00	483,000.00+	48.30%+	1,000,000.00
61008001/22021002	Honourarium & sitting Allowance	950,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
61008001/22021003	Publicity & Advertisements/Awareness		1,640,000.00	2,000,000.00	2,000,000.00	360,000.00+	18.00%+	2,500,000.00
61008001/22021006	Postage & Courier Services	80,000.00	71,446.42	200,000.00	200,000.00	128,553.58+	64.28%+	200,000.00
61008001/22021027	Board Allowance			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
Total Overhead		5,520,000.00	7,131,246.42	34,200,000.00	34,200,000.00	27,068,753.58+	79.15%+	33,600,000.00
Total Recurrent Expenditure		5,520,000.00	7,131,246.42	36,800,000.00	36,800,000.00	29,668,753.58+	80.62%+	36,200,000.00
11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT								
61010001/22020101	Local Transport & Travel-Training		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00
61010001/22020102	Local Transport & Travel-Others		1,000,000.00	1,000,000.00	1,000,000.00			1,000,000.00
61010001/22020203	Internet Access Charges	860,000.00	1,619,700.00	1,500,000.00	1,620,000.00	300.00+	0.02%+	1,500,000.00
61010001/22020213	Utilities Services		275,000.00	500,000.00	280,000.00	5,000.00+	1.79%+	500,000.00
61010001/22020301	Office Stationeries/Computer Consumables	2,000,000.00	4,025,000.96	4,000,000.00	4,025,100.00	99.04+	0.00%+	4,000,000.00
61010001/22020312	Office Expenses	2,983,400.00	13,612,647.00	5,000,000.00	13,620,000.00	7,353.00+	0.05%+	5,000,000.00
61010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	859,600.00	1,550,000.00	2,000,000.00	1,560,000.00	10,000.00+	0.64%+	2,000,000.00
61010001/22020402	Maintenance of Office Furniture		150,000.00	300,000.00	155,000.00	5,000.00+	3.23%+	300,000.00
61010001/22020404	Maintenance of Office IT Equipment	990,000.00	4,000,000.00	1,500,000.00	4,010,000.00	10,000.00+	0.25%+	1,500,000.00
61010001/22020406	Other Maintenance Services	660,000.00	1,550,000.00	1,000,000.00	1,551,000.00	1,000.00+	0.06%+	1,000,000.00
61010001/22020411	Maintenance of Communication Equipments	990,000.00	500,000.00	1,000,000.00	510,000.00	10,000.00+	1.96%+	1,000,000.00
61010001/22020614	Other Services General	37,500.00	774,800.00	1,000,000.00	775,000.00	200.00+	0.03%+	1,000,000.00
61010001/22020717	SABER Compliance Expenses		9,900,000.00	12,000,000.00	10,000,000.00	100,000.00+	1.00%+	5,000,000.00
61010001/22020728	SFTAS Compliance	9,975,000.00	3,825,000.00	2,000,000.00	3,830,000.00	5,000.00+	0.13%+	2,000,000.00
61010001/22020803	Motor Vehicle Fuel Cost	100,000.00		1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
61010001/22020803	Plant/Generator fuel Cost	241,688.97	350,000.00	500,000.00	351,000.00	1,000.00+	0.28%+	500,000.00
61010001/22021093	Project/Programme Monitoring and Evaluation	1,602,000.00	3,500,000.00	2,000,000.00	3,500,000.00			4,000,000.00
Total Overhead Cost		21,299,188.97	48,632,147.96	38,300,000.00	48,797,100.00	164,952.04+	0.34%+	33,300,000.00
Total Recurrent Exp		21,299,188.97	48,632,147.96	38,300,000.00	48,797,100.00	164,952.04+	0.34%+	33,300,000.00
11010001 - DIRECTORATE OF RESEARCH DOCUMENTATION AND ICT								
61012001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61012001/22020102	Local Travel and Transport - Others			2,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
61012001/22020104	International Transport and Travels - Others			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
61012001/22020203	Internet Access Charges			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
61012001/22020208	Software Charges/License Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61012001/22020304	Magazines & Periodicals			3,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
61012001/22020305	Printing of Non security Documents			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
61012001/22020306	Printing of Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61012001/22020313	Accessories/Materials/Supplies General			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
61012001/22020404	Maintenance of Office/ IT Equipments			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61012001/22020411	Maintenance of communication Equipment			25,000,000.00	530,000.00	530,000.00+	100.00%+	15,000,000.00

61012001/22020417	Maintenance of Website			6,000,000.00	300,000.00	300,000.00+	100.00%+	5,000,000.00
61012001/22020501	Local Training			2,000,000.00	500,000.00	500,000.00+	100.00%+	1,300,000.00
61012001/22020614	Other Services General			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
61012001/22020713	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61012001/22021024	National council Logistics			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61012001/22021080	Collection of Archives Materials Expenses			3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
61012001/22021081	Research Work Expenses			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
61012001/22021082	Library and Archives Epenses			6,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
61012001/22021083	Computer Parts and Accessories Expenses			3,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost				161,700,000.00	17,030,000.00	17,030,000.00+	100.00%+	80,000,000.00
Total Recurrent Exp				161,700,000.00	17,030,000.00	17,030,000.00+	100.00%+	80,000,000.00
11013001 - OFFICE OF THE SSG								
61001001/21010101	Basic Salary	136,632,332.82	207,200,728.94	220,000,000.00	208,000,000.00	799,271.06+	0.38%+	220,000,000.00
61001001/21010103	Consolidated Revenue Fund Charges - Salaries	44,746,395.28						
61001001/21020108	Housing/Rent Allowance	69,021,574.87	85,827,970.68	10,000,000.00	86,000,000.00	172,029.32+	0.20%+	10,000,000.00
61001001/21020109	Transport Allowance	16,661,999.73	29,368,358.72	10,000,000.00	29,500,000.00	131,641.28+	0.45%+	10,000,000.00
61001001/21020111	Meal Subsidy Allowance	2,038,295.21	2,854,036.37	5,000,000.00	2,900,000.00	45,963.63+	1.58%+	5,000,000.00
61001001/21020110	Utility Allowance	26,935,937.74	36,271,368.10	45,000,000.00	36,300,000.00	28,631.90+	0.08%+	45,000,000.00
61001001/21020106	Robe Allowance	12,609,719.74	15,031,359.28	1,000,000.00	15,100,000.00	68,640.72+	0.45%+	1,000,000.00
61001001/21020113	Domestic Staff Allowance	60,510,548.29	77,527,121.66	80,000,000.00	77,600,000.00	72,878.34+	0.09%+	80,000,000.00
61001001/21020102	Shift Allowance			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
61001001/21020115	Medical Allowance	490,315.87	1,114,354.25	600,000.00	1,115,000.00	645.75+	0.06%+	1,100,000.00
61001001/21020116	Hazard Allowance	713,186.72	1,158,928.42	3,000,000.00	1,200,000.00	41,071.58+	3.42%+	3,000,000.00
61001001/21020112	Leave Allowance			20,000,000.00	10,000.00	10,000.00+	100.00%+	20,000,000.00
61001001/21020118	Other Allowance	119,914,519.20	159,525,401.51	220,000,000.00	159,610,000.00	84,598.49+	0.05%+	246,000,000.00
61001001/21020126	Furniture Allowance	18,395,258.18	394,902,942.60	5,000,000.00	400,000,000.00	5,097,057.40+	1.27%+	5,000,000.00
61001001/21020117	Inducement Allowance	401,167.52	651,897.22	1,000,000.00	1,000,000.00	348,102.78+	34.81%+	
61001001/21020140	Inducement Allowance -Teachers							1,000,000.00
61001001/21030105	Severance Gratuity	246,501,452.70		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Personnel Cost		755,572,703.87	1,011,434,467.75	631,600,000.00	1,028,345,000.00	16,910,532.25+	1.64%+	658,100,000.00
61001001/22020101	Local Travel and Transport - Training	22,593,000.00	16,969,000.00	30,000,000.00	17,000,000.00	31,000.00+	0.18%+	25,000,000.00
61001001/22020102	Local Transport & Travel-Others	9,420,000.00	33,365,000.00	10,000,000.00	33,370,000.00	5,000.00+	0.01%+	35,000,000.00
61001001/22020213	Utilitie Services		660,000.00	5,000,000.00	700,000.00	40,000.00+	5.71%+	5,000,000.00
61001001/22020301	Office Stationeries/Computer Consumables	8,528,500.00	13,618,000.00	15,000,000.00	13,700,000.00	82,000.00+	0.60%+	15,000,000.00
61001001/22020303	Newspapers			500,000.00				500,000.00
61001001/22020314	Printing / Publication General			25,000,000.00				15,000,000.00
61001001/22020312	General Office Expenses	8,455,000.00	1,200,000.00	15,000,000.00	1,300,000.00	100,000.00+	7.69%+	15,000,000.00
61001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,618,917.58	16,208,687.67	5,000,000.00	16,209,000.00	312.33+	0.00%+	15,000,000.00
61001001/22020402	Maintenance of Office Furniture		880,000.00	1,000,000.00	881,000.00	1,000.00+	0.11%+	5,000,000.00
61001001/22020403	Maintenance of Institutional Building			2,000,000.00				2,000,000.00
61001001/22020404	Maintenance of office/ IT Equipments	152,500.00	9,874,000.00	2,000,000.00	9,900,000.00	26,000.00+	0.26%+	10,000,000.00
61001001/22020411	Maintenance of Communication Equipments			10,000,000.00				10,000,000.00
61001001/22020501	Local Training	9,210,000.00	8,230,000.00	10,000,000.00	8,300,000.00	70,000.00+	0.84%+	15,000,000.00
61001001/22020604	Anti Banditory Operations	1,653,095,489.92	1,368,042,500.00	1,500,000,000.00	1,369,000,000.00	957,500.00+	0.07%+	1,600,000,000.00
61001001/22020610	Information and Reward			15,000,000.00				20,000,000.00
61001001/22020614	Other Services General	257,555,885.59	121,108,899.87	150,000,000.00	121,200,000.00	91,100.13+	0.08%+	150,000,000.00
61001001/22020639	Emirs and Chiefs Matters		4,800,000.00	20,000,000.00	4,900,000.00	100,000.00+	2.04%+	100,000,000.00
61001001/22020801	Motor Vehicle Feul Cost			20,000,000.00				20,000,000.00
61001001/22021001	Entertainment & Hospitality	124,946,998.95	145,946,808.22	150,000,000.00	150,000,000.00	4,053,191.78+	2.70%+	150,000,000.00
61001001/22021003	Publicity & Advertisements/Awareness	151,634,202.00	481,784,115.92	40,000,000.00	481,800,000.00	15,884.08+	0.00%+	500,000,000.00
61001001/22021006	Postage & Curier Services			500,000.00				500,000.00
61001001/22021021	Gender and Social Inclusion Related Matters			1,000,000.00				1,000,000.00
61001001/22021058	Medical Expenses	744,000.00		15,000,000.00				5,000,000.00
61001001/22021092	Planning and Research	118,211,625.00	23,436,000.00	50,000,000.00	23,600,000.00	164,000.00+	0.69%+	50,000,000.00
61001001/22021110	Committee Works General	505,138,890.00	577,071,977.85	400,000,000.00	600,000,000.00	22,928,022.15+	3.82%+	600,000,000.00
61001001/22021226	Executive Council Matters General				1,500,000.00	1,500,000.00+	100.00%+	50,000,000.00
61001001/22021227	Boundary Matters			20,000,000.00	1,900,000.00	1,900,000.00+	100.00%+	20,000,000.00
61001001/22021229	Annual Vacation			5,000,000.00	4,900,000.00	4,900,000.00+	100.00%+	
61001001/22040109	Grant to Communities/NGO's	221,350,000.00	422,169,000.00	80,000,000.00	422,170,000.00	1,000.00+	0.00%+	160,000,000.00
Total Overhead Cost		3,094,655,009.04	3,245,363,989.53	2,597,000,000.00	3,282,330,000.00	36,966,010.47+	1.13%+	3,594,000,000.00

Total Recurrent Exp	3,850,227,712.91	4,256,798,457.28	3,228,600,000.00	4,310,675,000.00	53,876,542.72+	1.25%+	4,252,100,000.00
11019001 - MIN. OF SPECIAL DUTIES AND REGIONAL INTEGRATION							
65001001/21010101 Basic Salary	53,621,232.68	65,083,562.83		65,100,000.00	16,437.17+	0.03%+	10,000,000.00
65001001/21010101 Housing/Rent Allowance	5,328,538.90	7,178,939.88		7,200,000.00	21,060.12+	0.29%+	1,000,000.00
65001001/21020102 Transport Allowance	9,046,100.44	17,112,672.42		17,200,000.00	87,327.58+	0.51%+	500,000.00
65001001/21020103 Meal Subsidy	2,412,199.30	3,440,871.22		3,500,000.00	59,128.78+	1.69%+	300,000.00
65001001/21020104 Utility Allowance	2,412,199.30	3,440,871.22		3,450,000.00	9,128.78+	0.26%+	500,000.00
65001001/21020105 Entertainment Allowance	815.36						
65001001/21020106 Leave Allowance	5,341,417.69	5,481,523.13		5,500,000.00	18,476.87+	0.34%+	500,000.00
65001001/21020107 Domestics and Staff Allowance				5,000.00	5,000.00+	100.00%+	500,000.00
65001001/21020108 Shift Allowance	4,186,390.31	3,811,734.63		3,820,000.00	8,265.37+	0.22%+	1,000,000.00
65001001/21020111 Hazard Allowance		3,977,032.31		39,850,000.00	35,872,967.69+	90.02%+	200,000.00
65001001/21020114 Other Allowances				10,000.00	10,000.00+	100.00%+	500,000.00
65001001/21020115 Domestic Staff Directors	119,236.36						
65001001/21020126 Inducement Allowance				1,000.00	1,000.00+	100.00%+	100,000.00
65002001/21020130 Fire Service Hazard Allowance	4,333,458.51						
Total Personnel Cost	86,801,588.85	109,527,207.64		145,636,000.00	36,108,792.36+	24.79%+	15,100,000.00
65001001/22020101 Local Travel and Transport - Training	15,000.00	830,000.00		1,000,000.00	170,000.00+	17.00%+	1,500,000.00
65001001/22020102 Local Travel and Transport - Others		830,000.00		1,000,000.00	170,000.00+	17.00%+	2,000,000.00
65001001/22020104 International Transport and Travels - Others				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020203 Internet Access Charges				500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22020209 Utilitie Services		64,700.00		100,000.00	35,300.00+	35.30%+	
65001001/22020213 Utilities/Services General	258,000.00						500,000.00
65001001/22020301 Office Stationaries/Computers Consumables	879,505.05	50,500.00		1,000,000.00	949,500.00+	94.95%+	1,000,000.00
65001001/22020302 Books/Materials				500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22020303 Newspapers				50,000.00	50,000.00+	100.00%+	1,000,000.00
65001001/22020304 Magazines & Periodicals				500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22020306 Printing of Security Documents		230,000.00		300,000.00	70,000.00+	23.33%+	1,000,000.00
65001001/22020314 Office Expenses	2,103,000.00	440,000.00		500,000.00	60,000.00+	12.00%+	2,000,000.00
65001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,405,000.00	25,000.00		500,000.00	475,000.00+	95.00%+	500,000.00
65001001/22020402 Maintenance of office Furniture	217,000.00	98,600.00		500,000.00	401,400.00+	80.28%+	500,000.00
65001001/22020403 Maintenance of Institutional Building	2,025,000.00	88,000.00		100,000.00	12,000.00+	12.00%+	1,500,000.00
65001001/22020404 Maintenance of Office/IT Equipments		24,115.42		100,000.00	75,884.58+	75.88%+	1,000,000.00
65001001/22020405 Maintenance of Plants and Generators				200,000.00	200,000.00+	100.00%+	1,500,000.00
65001001/22020406 Other Maintenance Services		91,450.00		100,000.00	8,550.00+	8.55%+	1,000,000.00
65001001/22020411 Maintenance of Communication Equipments				50,000.00	50,000.00+	100.00%+	250,000.00
65001001/22020502 International Training				220,000.00	220,000.00+	100.00%+	1,000,000.00
65001001/22020511 Conference and Forums General	50,000.00						
65001001/22020605 Cleaning and Fumigation Services		11,000.00		200,000.00	189,000.00+	94.50%+	200,000.00
65001001/22020614 Other Services General	309,000.00	199,000.00		300,000.00	101,000.00+	33.67%+	300,000.00
65001001/22020703 Legal Services				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020712 Other Consultancy Services				2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
65001001/22020713 Planning and Research		1,915,000.00		2,000,000.00	85,000.00+	4.25%+	2,000,000.00
65001001/22020801 Motor Vehicle Fuel Cost				1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
65001001/22020803 Plant/Generator Fuel Cost				2,300,000.00	2,300,000.00+	100.00%+	2,500,000.00
65001001/22021001 Entertainment & Hospitality	2,571,000.00	3,690,000.00		3,700,000.00	10,000.00+	0.27%+	6,000,000.00
65001001/22021002 Honourarium & sitting Allowance				500,000.00	500,000.00+	100.00%+	1,000,000.00
65001001/22021003 Publicity & Advertisements/Awareness				100,000.00	100,000.00+	100.00%+	500,000.00
65001001/22021006 Postage & Courier Services				100,000.00	100,000.00+	100.00%+	200,000.00
65001001/22021016 Monitoring & Evaluation				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22021017 Contingencies							500,000.00
65001001/22021023 Contingencies		297,250.00		500,000.00	202,750.00+	40.55%+	
65001001/22021024 National Council Logistics		1,424,000.00		1,500,000.00	76,000.00+	5.07%+	1,500,000.00
65001001/22021041 Other Miscellaneous		500,000.00		900,000.00	400,000.00+	44.44%+	1,000,000.00
65001001/22021065 Gender and Social Inclusion Related Matters				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22021110 Committee Works General				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
65001001/22021220 General Political Activities	80,000.00						
65001001/22021301 Seminars/Workshops/Inductions				100,000.00	100,000.00+	100.00%+	500,000.00
65001001/22040109 Grant to Communities/NGO's				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	10,912,505.05	10,808,615.42		31,920,000.00	21,111,384.58+	66.14%+	48,450,000.00

Total Recurrent Exp	97,714,093.90	120,335,823.06		177,556,000.00	57,220,176.94+	32.23%+	63,550,000.00
71001002 - FIRE SERVICE							
61002001/22020101 Local Travel and Transport - Training			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,500,000.00
61002001/22020102 Local Travel and Transport - Others			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,000,000.00
61002001/22020313 Accessories/Materials/Supplies General		1,097,500.00	2,000,000.00	2,000,000.00	902,500.00+	45.13%+	1,000,000.00
61002001/22020312 General Office Expenses		5,469,396.67	1,500,000.00	5,470,000.00	603.33+	0.01%+	1,500,000.00
61002001/22020401 Maintenance of Motor Vehicles/Transport Equipment		2,871,000.00	12,000,000.00	8,030,000.00	5,159,000.00+	64.25%+	5,000,000.00
61002001/22020402 Maintenance of office Furniture			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61002001/22020405 Maintenance of Plants and Generators	4,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61002001/22020406 Other Maintenance Services		200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	90.00%+	2,000,000.00
61002001/22020614 Other Services General			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,000.00
61002001/22020801 Motor Vehicle Fuel Cost	4,300,000.00	2,603,500.00	5,000,000.00	5,000,000.00	2,396,500.00+	47.93%+	10,000,000.00
Total Overhead Cost	8,800,000.00	12,241,396.67	29,100,000.00	29,100,000.00	16,858,603.33+	57.93%+	25,700,000.00
Total Recurrent Exp	8,800,000.00	12,241,396.67	29,100,000.00	29,100,000.00	16,858,603.33+	57.93%+	25,700,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/21010101 Basic Salary	4,825,619.40	6,160,216.61	7,000,000.00	6,800,750.00	640,533.39+	9.42%+	10,000,000.00
11033001/21020101 Housing /Rent Allowance	142,704.72	264,933.78	200,000.00	264,940.00	6.22+	0.00%+	200,000.00
11033001/21020102 Transport Allowance	647,604.64	1,388,873.46	200,000.00	1,600,000.00	211,126.54+	13.20%+	2,000,000.00
11033001/21020103 Meal Subsidy	94,427.20	149,772.88	100,000.00	149,780.00	7.12+	0.00%+	300,000.00
11033001/21020104 Utility Allowance	94,427.20	149,772.88	100,000.00	149,780.00	7.12+	0.00%+	300,000.00
11033001/21020106 Leave Allowance	179,162.48	215,908.44	700,000.00	700,000.00	484,091.56+	69.16%+	1,000,000.00
11033001/21020108 Shift Allowance	321,137.72	334,720.20	300,000.00	340,750.00	6,029.80+	1.77%+	500,000.00
11033001/21020111 Hazard Allowance	420,000.00	420,000.00	500,000.00	500,000.00	80,000.00+	16.00%+	500,000.00
Total Personnel Cost	6,725,083.36	9,084,198.25	9,100,000.00	10,506,000.00	1,421,801.75+	13.53%+	14,800,000.00
11033001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
11033001/22020201 Electricity Charges	50,000.00	257,000.00	1,000,000.00	1,000,000.00	743,000.00+	74.30%+	1,000,000.00
11033001/22020203 Internet Access Charges	94,000.00	5,000.00	500,000.00	500,000.00	495,000.00+	99.00%+	500,000.00
11033001/22020213 Utilities/Services General			500,000.00	479,000.00	479,000.00+	100.00%+	500,000.00
11033001/22020301 Office Stationaries/Computer Consumables	224,600.00	35,000.00	500,000.00	500,000.00	465,000.00+	93.00%+	500,000.00
11033001/22020307 Drugs & Medical Supplies			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
11033001/22020314 Office Expenses	413,058.10	520,500.00	500,000.00	521,000.00	500.00+	0.10%+	1,000,000.00
11033001/22020401 Maintenance of Motor Vehicles/Transport Equipment	118,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	1,000,000.00
11033001/22020402 Maintenance of office Furniture	5,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11033001/22020404 Maintenance of Office/ IT Equipments			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020405 Maint. of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020411 Maintenance of Communication Equipments			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11033001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020510 Other Trainings General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020602 Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11033001/22020801 Motor Vehicle Fuel Cost							
	1,030,500.00	1,651,000.00	5,000,000.00	5,000,000.00	3,349,000.00+	66.98%+	5,000,000.00
11033001/22020803 Plant/Generator fuel Cost							
	960,500.00	465,702.27	5,000,000.00	5,000,000.00	4,534,297.73+	90.69%+	5,000,000.00
11033001/22021001 Entertainment & Hospitality	55,000.00	15,000.00	500,000.00	500,000.00	485,000.00+	97.00%+	500,000.00
11033001/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22021003 Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22021006 Postage & Courier Services	10,000.00	17,000.00	100,000.00	100,000.00	83,000.00+	83.00%+	100,000.00
11033001/22021016 Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22021028 Board Allowance			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	5,000,000.00
11033001/22021042 Women and children Activities	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	3,000,658.10	2,986,202.27	33,700,000.00	33,700,000.00	30,713,797.73+	91.14%+	33,200,000.00
Total Recurrent Exp	9,725,741.46	12,070,400.52	42,800,000.00	44,206,000.00	32,135,599.48+	72.70%+	48,000,000.00
11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU							
25034001/21010101 Basic Salary	262,569,096.15	293,601,206.69	400,000,000.00	323,296,900.00	29,695,693.31+	9.19%+	375,000,000.00
25034001/21020108 Housing/Rent Allowance	30,387,018.99	37,258,163.20	36,000,000.00	37,260,000.00	1,836.80+	0.00%+	36,000,000.00
25034001/21020109 Transport Allowance	38,700,898.09	73,748,889.92	19,000,000.00	73,750,000.00	1,110.08+	0.00%+	19,000,000.00

25034001/21020111	Meal Subsidy Allowance	10,677,881.67	15,616,160.02	13,000,000.00	15,620,000.00	3,839.98+	0.02%+	13,000,000.00
25034001/21020110	Utility Allowance	10,677,881.67	15,616,160.02	13,000,000.00	15,620,000.00	3,839.98+	0.02%+	13,000,000.00
25034001/21020112	Leave Allowance	26,162,557.23	27,473,340.45	35,000,000.00	35,000,000.00	7,526,659.55+	21.50%+	37,500,000.00
25034001/21020102	Shift Allowance	82,189.75	101,584.49	500,000.00	500,000.00	398,415.51+	79.68%+	500,000.00
25034001/21020116	Hazard Allowance	61,036.59	71,881.11	100,000.00	100,000.00	28,118.89+	28.12%+	100,000.00
25034001/21020118	Other Allowances		158,464.70	15,200,000.00	65,200,000.00	65,041,535.30+	99.76%+	20,000,000.00
25034001/21020117	Inducement Allowance			500,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
25034001/21020105	Legislative Aid	29,000,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Personnel Cost		408,318,560.14	463,645,850.60	532,800,000.00	567,546,900.00	103,901,049.40+	18.31%+	515,300,000.00
25034001/22020101	Local Travel Transport and transport -- Training		2,875,000.00	1,000,000.00	2,876,002.00	1,002.00+	0.03%+	1,000,000.00
25034001/22020102	Local Travel and Transport - Others							1,000,000.00
25034001/22020213	Utilities Services General	323,300.00		100,000.00	100,000.00	100,000.00+	100.00%+	500,000.00
25034001/22020301	Office Stationaries/Computer Consumables	1,560,800.00	1,522,000.00	3,500,000.00	3,500,000.00	1,978,000.00+	56.51%+	3,000,000.00
25034001/22020312	General Office Expenses	710,000.00	1,117,000.00	2,500,000.00	2,500,000.00	1,383,000.00+	55.32%+	2,500,000.00
25034001/22020402	Maintenance of office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
25034001/22020501	Local Training		2,068,000.00	2,000,000.00	2,068,100.00	100.00+	0.00%+	3,000,000.00
25034001/22020614	Other Service General	4,607,500.00	6,328,000.00	6,500,000.00	6,500,000.00	172,000.00+	2.65%+	6,500,000.00
25034001/22020713	Planning and Research			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
25034001/22020801	Motor Vehicle Fuel Cost	495,000.00	620,000.00	5,000,000.00	3,000,000.00	2,380,000.00+	79.33%+	3,000,000.00
25034001/22020803	Plant/Generator fuel Cost	1,366,900.00	805,000.00	10,000,000.00	6,000,000.00	5,195,000.00+	86.58%+	3,000,000.00
25034001/22021022	Other Trainings General			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
25034001/22021023	National council	2,350,000.00	5,220,000.00	3,000,000.00	5,230,000.00	10,000.00+	0.19%+	4,000,000.00
25034001/22021060	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
25034001/22021255	Recruitment and Appointment (Service Wide)	2,172,000.00	30,278,000.00	15,000,000.00	30,280,000.00	2,000.00+	0.01%+	20,000,000.00
25034001/22040109	Grant to Communities/NGO's	9,097,000.00	6,341,000.00	12,000,000.00	10,000,000.00	3,659,000.00+	36.59%+	10,000,000.00
Total Overhead Cost		22,682,500.00	57,174,000.00	66,600,000.00	78,054,102.00	20,880,102.00+	26.75%+	63,000,000.00
Total Recurrent Exp		431,001,060.14	520,819,850.60	599,400,000.00	645,601,002.00	124,781,151.40+	19.33%+	578,300,000.00
11034002 - GOMBE BUREAU OF PUBLIC SERVICE REFORM								
61045001/21010101	Basic Salary		47,701,861.00	5,000,000.00	47,701,900.00	39.00+	0.00%+	5,000,000.00
61045001/21020108	Housing/Rent Allowance			500,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
61045001/21020109	Transport Allowance			500,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
61045001/21020111	Meal Subsidy Allowance			300,000.00	10,000.00	10,000.00+	100.00%+	300,000.00
61045001/21020110	Utility Allowance			300,000.00	10,000.00	10,000.00+	100.00%+	300,000.00
61045001/21020112	Leave Allowance			100,000.00	5,000.00	5,000.00+	100.00%+	100,000.00
Total Personnel Cost			47,701,861.00	6,700,000.00	47,746,900.00	45,039.00+	0.09%+	15,700,000.00
61045001/22020101	Local Travel and Transport - Training		3,579,200.00	3,000,000.00	3,580,000.00	800.00+	0.02%+	3,500,000.00
61045001/22020102	Local Travel and Transport - Others	895,000.00	3,347,900.00	2,000,000.00	3,347,996.00	96.00+	0.00%+	4,000,000.00
61045001/22020203	Internet Access Charges	34,650.00	302,800.00	500,000.00	305,000.00	2,200.00+	0.72%+	500,000.00
61045001/22020213	Utilities Services	124,450.00	182,250.00	200,000.00	200,000.00	17,750.00+	8.88%+	350,000.00
61045001/22020301	Office Stationaries/Computer Consumables	225,976.37	537,600.00	500,000.00	537,800.00	200.00+	0.04%+	1,000,000.00
61045001/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61045001/22020305	Printing of Non Security Documents		190,500.00	300,000.00	200,000.00	9,500.00+	4.75%+	250,000.00
61045001/22020306	Printing of Security Document		54,000.00	300,000.00	100,000.00	46,000.00+	46.00%+	300,000.00
61045001/22020314	Printing/Publications General		2,122,950.00	2,500,000.00	2,150,000.00	27,050.00+	1.26%+	2,000,000.00
61045001/22020312	General Office Expenses	1,571,650.00	1,861,800.00	1,500,000.00	1,861,900.00	100.00+	0.01%+	2,500,000.00
61045001/22020401	Maintenance of Motor Vehicles/Transport Equipment		450,000.00	6,300,000.00	460,000.00	10,000.00+	2.17%+	5,000,000.00
61045001/22020402	Maintenance of Office Furniture	29,800.00	479,500.00	500,000.00	500,000.00	20,500.00+	4.10%+	5,000,000.00
61045001/22020404	Maintenance of Office IT Equipment	37,950.00	284,000.00	300,000.00	300,000.00	16,000.00+	5.33%+	3,000,000.00
61045001/22020405	Maintenance of Plants/Generators	1,040,600.00	93,500.00	1,500,000.00	100,000.00	6,500.00+	6.50%+	1,500,000.00
61045001/22020406	Other maintenance services	7,191,700.00	96,000.00	100,000.00	100,000.00	4,000.00+	4.00%+	200,000.00
61045001/22020501	Local Training	2,500,000.00	9,324,265.00	5,000,000.00	9,324,400.00	135.00+	0.00%+	10,000,000.00
61045001/22020605	Cleaning & Fumigation Services	132,900.00	493,550.00	500,000.00	500,000.00	6,450.00+	1.29%+	1,000,000.00
61045001/22020709	Planning and Research		245,000.00	1,000,000.00	250,000.00	5,000.00+	2.00%+	1,000,000.00
61045001/22020801	Motor Vehicle Fuel Cost		848,000.00	1,000,000.00	850,000.00	2,000.00+	0.24%+	1,000,000.00
61045001/22020803	Plant/Generator fuel Cost							
		187,000.00	155,250.00	1,000,000.00	160,000.00	4,750.00+	2.97%+	1,000,000.00
61045001/22021001	Entertainment & Hospitality	105,300.00	2,175,500.00	2,000,000.00	2,175,600.00	100.00+	0.00%+	3,000,000.00

61045001/22021003	Publicity & Advertisements/Awareness		2,669,783.75	4,000,000.00	2,700,000.00	30,216.25+	1.12%+	
61045001/22021006	Postage & Courier Services		69,000.00	300,000.00	70,000.00	1,000.00+	1.43%+	300,000.00
61045001/22021007	Honourarium & sitting Allowance		850,000.00	2,000,000.00	860,000.00	10,000.00+	1.16%+	1,500,000.00
61045001/22021047	Monitoring & Evaluation			1,500,000.00	50,000.00	50,000.00+	100.00%+	150,000.00
61045001/22021058	Publicity & Advertisements/Awareness							5,000,000.00
61045001/22021110	Committee Works General	220,000.00	1,485,800.00	1,500,000.00	1,500,000.00	14,200.00+	0.95%+	1,500,000.00
61045001/22021113	Board Allowance		3,729,000.00	5,000,000.00	3,740,000.00	11,000.00+	0.29%+	4,000,000.00
61045001/22021130	Seminars and Workshops		5,049,900.00	2,000,000.00	5,050,000.00	100.00+	0.00%+	3,000,000.00
Total Overhead Cost		14,296,976.37	40,677,048.75	46,500,000.00	41,172,696.00	495,647.25+	1.20%+	61,750,000.00
Total Recurrent Exp		14,296,976.37	88,378,909.75	53,200,000.00	88,919,596.00	540,686.25+	0.61%+	77,450,000.00
11035001 - GOMBE STATE PENSION BUREAU								
11035001/21010101	Basic Salary		52,949.17	500,000.00	500,000.00	447,050.83+	89.41%+	500,000.00
11035001/21020202	Contribution Pension			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Personnel Cost			52,949.17	10,500,000.00	10,500,000.00	10,447,050.83+	99.50%+	10,500,000.00
11035001/22020101	Local Travel and Transport - Training	480,000.00	900,000.00	1,500,000.00	1,500,000.00	600,000.00+	40.00%+	1,500,000.00
11035001/22020301	Office Stationaries/Computer Consumables	979,500.00	619,700.00	1,000,000.00	1,000,000.00	380,300.00+	38.03%+	2,000,000.00
11035001/22020305	Printing of Non security Documents	1,189,000.00	1,950,000.00	2,000,000.00	2,000,000.00	50,000.00+	2.50%+	2,000,000.00
11035001/22020314	Office Expenses	466,000.00	870,000.00	1,000,000.00	1,000,000.00	130,000.00+	13.00%+	1,500,000.00
11035001/22020401	Maintenance of Motor Vehicles/Transport Equipment	210,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/22020402	Maintenance of office Furniture	185,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/22020614	Other Services General	625,440.25	735,000.00	1,000,000.00	1,000,000.00	265,000.00+	26.50%+	1,000,000.00
11035001/22020658	Celebration of Workers & Other Days		1,000,000.00	1,000,000.00	1,000,000.00			500,000.00
11035001/22020801	Motor Vehicle Fuel Cost							
		536,000.00	80,000.00	500,000.00	500,000.00	420,000.00+	84.00%+	2,000,000.00
11035001/22020803	Plant/Generator fuel Cost	126,500.00	654,000.00	3,000,000.00	3,000,000.00	2,346,000.00+	78.20%+	3,000,000.00
11035001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		4,797,440.25	6,808,700.00	12,500,000.00	12,500,000.00	5,691,300.00+	45.53%+	15,000,000.00
Total Recurrent Exp		4,797,440.25	6,861,649.17	23,000,000.00	23,000,000.00	16,138,350.83+	70.17%+	25,500,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD								
11035002/21010101	Basic Salary	8,045,061.19	8,451,501.56	20,000,000.00	20,000,000.00	11,548,498.44+	57.74%+	15,000,000.00
11035002/21020101	Housing/Rent Allowance	783,837.20	1,047,788.20	3,200,000.00	3,200,000.00	2,152,211.80+	67.26%+	3,200,000.00
11035002/21020102	Transport Allowance	1,321,978.11	2,528,442.84	2,600,000.00	2,600,000.00	71,557.16+	2.75%+	2,600,000.00
11035002/21020103	Meal Subsidy	357,268.22	496,201.08	1,200,000.00	1,200,000.00	703,798.92+	58.65%+	1,200,000.00
11035002/21020104	Utility Allowance	357,268.22	496,201.08	1,200,000.00	1,200,000.00	703,798.92+	58.65%+	1,200,000.00
11035002/21020106	Leave Allowance	804,506.50	845,150.53	3,000,000.00	3,000,000.00	2,154,849.47+	71.83%+	3,000,000.00
11035002/21020108	Shift Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035002/21020113	Domestic Staff Allowance							
				500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035002/21020118	Other Allowances							
				1,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Personnel Cost		11,669,919.44	13,865,285.29	33,200,000.00	33,700,000.00	19,834,714.71+	58.86%+	28,700,000.00
11035002/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22020102	Local Travel and Transport - Others		25,000.00	1,000,000.00	1,000,000.00	975,000.00+	97.50%+	1,000,000.00
11035002/22020203	Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035002/22020208	Software Charges/Licenses Renewal	200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035002/22020301	Office Stationaries/Computer Consumables	1,034,500.00	2,103,300.00	2,500,000.00	2,500,000.00	396,700.00+	15.87%+	2,500,000.00
11035002/2202030313	Accessories/Materials/Supplies General	100,000.00	138,000.00	1,000,000.00	1,000,000.00	862,000.00+	86.20%+	1,000,000.00
11035002/22020314	Office Expenses	489,100.00	901,049.63	2,500,000.00	2,500,000.00	1,598,950.37+	63.96%+	2,500,000.00
11035002/22020401	Maintenance of Motor Vehicles/Transport Equipment	776,900.00	443,800.00	1,000,000.00	1,000,000.00	556,200.00+	55.62%+	1,000,000.00
11035002/22020402	Maintenance of office Furniture	1,047.88	360,000.00	1,000,000.00	1,000,000.00	640,000.00+	64.00%+	1,000,000.00
11035002/22020405	Maintenance of Plants and Generators	514,000.00	915,500.00	1,000,000.00	1,000,000.00	84,500.00+	8.45%+	1,000,000.00
11035002/22020406	Other Maintenance Services	1,155,000.00	536,874.75	1,000,000.00	1,000,000.00	463,125.25+	46.31%+	1,000,000.00
11035002/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22020602	Consultancy Services		1,795,400.00	2,000,000.00	2,000,000.00	204,600.00+	10.23%+	2,000,000.00
11035002/22020801	Motor Vehicle Fuel Cost	200,000.00	299,000.00	2,000,000.00	2,000,000.00	1,701,000.00+	85.05%+	2,000,000.00
11035002/22020803	Plant/Generator fuel Cost	1,495,500.00	643,000.00	1,000,000.00	1,000,000.00	357,000.00+	35.70%+	1,000,000.00
11035002/22021002	Honourarium & sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

11035002/22021003	Publicity & Advertisements/Awareness	30,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035002/22021028	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035002/22020409	Grant to Communities/NGOs/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		5,996,047.88	8,160,924.38	26,500,000.00	26,500,000.00	18,339,075.62+	69.20%+	26,500,000.00
Total Recurrent Exp		17,665,967.32	22,026,209.67	59,700,000.00	60,200,000.00	38,173,790.33+	63.41%+	55,200,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD								
61037001/21010101	Basic Salary	4,621,748.08	5,485,797.06	8,000,000.00	5,600,000.00	114,202.94+	2.04%+	8,000,000.00
61037001/21020108	Housing/Rent Allowance	378,479.28	675,026.28	2,000,000.00	700,000.00	24,973.72+	3.57%+	2,000,000.00
61037001/21020109	Transport Allowance	906,986.40	1,872,417.12	2,000,000.00	1,880,000.00	7,582.88+	0.40%+	2,000,000.00
61037001/21020111	Meal Subsidy Allowance	232,566.60	367,855.14	1,500,000.00	400,000.00	32,144.86+	8.04%+	1,500,000.00
61037001/21020110	Utility Allowance	232,566.60	367,855.14	1,500,000.00	400,000.00	32,144.86+	8.04%+	1,500,000.00
61037001/21020112	Leave Allowance	462,174.73	547,499.70	800,000.00	550,000.00	2,500.30+	0.45%+	800,000.00
61037001/21020118	Other Allowances			700,000.00	10,000.00	10,000.00+	100.00%+	700,000.00
Total Personnel Cost		6,834,521.69	9,316,450.44	16,500,000.00	9,540,000.00	223,549.56+	2.34%+	16,500,000.00
61037001/22020101	Local Travel and Transport - Training		1,976,000.00	3,500,000.00	2,100,000.00	124,000.00+	5.90%+	2,000,000.00
61037001/22020102	Local Travel and Transport - Others	616,000.00	763,000.00	2,000,000.00	800,000.00	37,000.00+	4.63%+	3,000,000.00
61037001/22020105	Expenses in Saudi Arabia							150,000,000.00
61037001/22020213	Utilities Services General			2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00
61037001/22020210	Operation/Running Cost		7,080,000.00	10,000,000.00	7,100,000.00	20,000.00+	0.28%+	20,000,000.00
61037001/22020301	Office Stationaries/Computer Consumables	1,138,500.00	893,950.00	3,500,000.00	900,000.00	6,050.00+	0.67%+	5,500,000.00
61037001/22020314	Printing/Publications General		49,173.25	5,000,000.00	100,000.00	50,826.75+	50.83%+	5,000,000.00
61037001/22020312	General Office Expenses	10,808,375.00	3,744,000.00	10,000,000.00	3,800,000.00	56,000.00+	1.47%+	15,000,000.00
61037001/22020401	Maintenance of Motor Vehicles/Transport Equipment		329,000.00	3,000,000.00	400,000.00	71,000.00+	17.75%+	5,000,000.00
61037001/22020402	Maintenance of office Furniture		41,000.00	1,000,000.00	100,000.00	59,000.00+	59.00%+	2,000,000.00
61037001/22020404	Maintenance of office/ IT Equipments	86,000.00	263,750.00	2,000,000.00	300,000.00	36,250.00+	12.08%+	3,000,000.00
61037001/22020405	Maintenance of Plants and Generators	83,000.00	16,300.00	1,500,000.00	100,000.00	83,700.00+	83.70%+	1,500,000.00
61037001/22020501	Local Training			1,000,000.00	50,000.00	50,000.00+	100.00%+	1,000,000.00
61037001/22020510	Other Trainings General			2,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
61037001/22020629	Pilgrims Camping Expenses			2,500,000.00	100,000.00	100,000.00+	100.00%+	4,000,000.00
61037001/22020627	Inspection Visits		8,700,000.00	30,000,000.00	9,800,000.00	1,100,000.00+	11.22%+	40,000,000.00
61037001/22020801	Motor Vehicle Fuel Cost		69,000.00	5,000,000.00	100,000.00	31,000.00+	31.00%+	8,500,000.00
61037001/22020803	Plant/Generator fuel Cost			6,500,000.00	100,000.00	100,000.00+	100.00%+	15,000,000.00
61037001/22021001	Entertainment & Hospitality	323,957.65	542,000.00	2,000,000.00	600,000.00	58,000.00+	9.67%+	3,500,000.00
61037001/22021003	Publicity & Advertisements/Awareness	294,000.00	148,000.00	3,000,000.00	200,000.00	52,000.00+	26.00%+	3,000,000.00
61037001/22021022	Air ticket/Estacode/BTA	932,519,196.46	777,023,562.67	800,000,000.00	778,000,000.00	976,437.33+	0.13%+	600,000,000.00
61037001/22021023	Contingencies		8,096,000.00	10,000,000.00	10,000,000.00	1,904,000.00+	19.04%+	5,000,000.00
61037001/22021027	Board Allowance	10,750,000.00		7,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00
61037001/22021043	Expenses in Saudi Arabia	20,671,000.00	139,856,000.00	50,000,000.00	139,857,000.00	1,000.00+	0.00%+	
61037001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	50,000.00	50,000.00+	100.00%+	1,000,000.00
61037001/22021046	Subsidy on Accommodation in Saudi Arabia			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
61037001/22040109	Grant to Communities/NGO's			1,500,000.00	100,000.00	100,000.00+	100.00%+	
Total Overhead Cost		977,290,029.11	949,590,735.92	970,500,000.00	955,057,000.00	5,466,264.08+	0.57%+	911,500,000.00
Total Recurrent Exp		984,124,550.80	958,907,186.36	987,000,000.00	964,597,000.00	5,689,813.64+	0.59%+	928,000,000.00
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD								
61038001/21010101	Basic Salary	1,986,353.52	2,213,718.54	2,500,000.00	2,500,000.00	286,281.46+	11.45%+	2,500,000.00
61038001/21020108	Housing/Rent Allowance	184,897.20	269,399.04	600,000.00	463,000.00	193,600.96+	41.81%+	600,000.00
61038001/21020109	Transport Allowance	319,164.08	636,506.04	500,000.00	637,000.00	493.96+	0.08%+	500,000.00
61038001/21020111	Meal Subsidy Allowance	82,424.16	126,573.42	200,000.00	200,000.00	73,426.58+	36.71%+	200,000.00
61038001/21020110	Utility Allowance	82,424.16	126,573.42	200,000.00	200,000.00	73,426.58+	36.71%+	200,000.00
61038001/21020112	Leave Allowance	198,635.28	220,861.86	400,000.00	400,000.00	179,138.14+	44.78%+	400,000.00
61038001/21020118	Other Allowances			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Personnel Cost		2,853,898.40	3,593,632.32	4,900,000.00	4,900,000.00	1,306,367.68+	26.66%+	4,900,000.00
61038001/22020102	Local Travel and Transport - Others	774,000.00	864,000.00	2,500,000.00	2,500,000.00	1,636,000.00+	65.44%+	1,500,000.00
61038001/22020213	Utilities Services General	264,200.00	469,600.00	500,000.00	500,000.00	30,400.00+	6.08%+	
61038001/22020210	Operational/Running Costs	556,750.27	186,000.00	5,000,000.00	5,000,000.00	4,814,000.00+	96.28%+	5,000,000.00
61038001/22020301	Office Stationaries/Computer Consumables	226,250.00	145,900.00	1,500,000.00	1,500,000.00	1,354,100.00+	90.27%+	1,000,000.00

61038001/22020312	General Office Expenses	1,514,500.00	1,179,400.00	3,000,000.00	3,000,000.00	1,820,600.00+	60.69%+	2,500,000.00
61038001/22020401	Maintenance of Motor Vehicles/Transport Equipment	450,000.00	174,600.00	1,500,000.00	1,500,000.00	1,325,400.00+	88.36%+	1,500,000.00
61038001/22020402	Maintenance of office Furniture	50,500.00	45,000.00	1,000,000.00	1,000,000.00	955,000.00+	95.50%+	1,000,000.00
61038001/22020501	Local Training	130,000.00	110,000.00	2,500,000.00	2,500,000.00	2,390,000.00+	95.60%+	2,000,000.00
61038001/22020614	Other Service General		649,888.00	1,000,000.00	1,000,000.00	350,112.00+	35.01%+	1,500,000.00
61038001/22020627	Inspection Visit			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
61038001/22020713	Planning and Research	191,000.00	267,000.00	500,000.00	500,000.00	233,000.00+	46.60%+	500,000.00
61038001/22020801	Motor Vehicle Fuel Cost	565,000.00	620,000.00	3,000,000.00	3,000,000.00	2,380,000.00+	79.33%+	2,500,000.00
61038001/22020803	Plant/Generator Fuel Cost	155,000.00	205,000.00	3,000,000.00	3,000,000.00	2,795,000.00+	93.17%+	2,500,000.00
61038001/22021001	Entertainment & Hospitality	1,593,050.00	1,692,500.00	15,000,000.00	15,000,000.00	13,307,500.00+	88.72%+	10,000,000.00
61038001/22021022	Air Ticket/Estacode/BTA			300,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	350,000,000.00
61038001/22021023	Contingencies			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
61038001/22020268	Advocacy Visit/Sensitization		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	33.33%+	3,500,000.00
61038001/22021027	Board Allowance	8,416,666.70		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
61038001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61038001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		14,886,916.97	8,608,888.00	400,000,000.00	101,000,000.00	92,391,112.00+	91.48%+	448,000,000.00
Total Recurrent Exp		17,740,815.37	12,202,520.32	404,900,000.00	105,900,000.00	93,697,479.68+	88.48%+	452,900,000.00
11113001 - DIRECTORATE OF PROTOCOL								
61113001/22020102	Local Travel and Transport - Others	452,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
61113001/22020213	Utilities/Services General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22020301	Office Stationaries/Computer Consumables	175,000.00	192,500.00	1,000,000.00	1,000,000.00	807,500.00+	80.75%+	1,500,000.00
61113001/22020302	Books/Materials			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22020314	Office Expenses	1,392,808.05	1,010,542.43	2,000,000.00	2,000,000.00	989,457.57+	49.47%+	2,500,000.00
61113001/22020401	Maintenance of Motor Vehicles/Transport Equipment		280,500.00	2,000,000.00	2,000,000.00	1,719,500.00+	85.98%+	2,000,000.00
61113001/22020402	Maintenance of office Furniture	436,000.00	268,000.00	1,500,000.00	1,500,000.00	1,232,000.00+	82.13%+	2,000,000.00
61113001/22020501	Local Training			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22020512	Seminars/Workshops/Inductions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61113001/22020801	Motor Vehicle Fuel Cost	310,000.00	707,500.00	2,000,000.00	2,000,000.00	1,292,500.00+	64.63%+	2,000,000.00
61113001/22021001	Entertainment & Hospitality	3,236,500.00		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00
61113001/22021002	Honourarium & sitting Allowance	138,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61113001/22021003	Publicity & Advertisements/Awareness	358,000.00	481,000.00	1,000,000.00	1,000,000.00	519,000.00+	51.90%+	1,500,000.00
61113001/22021006	Postage & Courier Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22021041	Other Miscellaneous		655,000.00	2,000,000.00	2,000,000.00	1,345,000.00+	67.25%+	2,000,000.00
Total Overhead Cost		6,498,308.05	3,595,042.43	25,000,000.00	25,000,000.00	21,404,957.57+	85.62%+	25,000,000.00
Total Recurrent Exp		6,498,308.05	3,595,042.43	25,000,000.00	25,000,000.00	21,404,957.57+	85.62%+	25,000,000.00
16018001 - MINISTRY OF INTERNAL SECURITY AND ETHICAL O								
16018001/21010101	Basic Salary	9,727,955.12	7,598,606.11	15,000,000.00	15,000,000.00	7,401,393.89+	49.34%+	10,000,000.00
16018001/21020101	Housing/Rent Allowance	954,203.63	980,762.53	1,400,000.00	1,400,000.00	419,237.47+	29.95%+	1,400,000.00
16018001/21020102	Transport Allowance	1,707,852.20	2,131,934.52	1,200,000.00	2,140,000.00	8,065.48+	0.38%+	1,200,000.00
16018001/21020103	Meal Subsidy	442,296.77	428,333.13	600,000.00	600,000.00	171,666.87+	28.61%+	600,000.00
16018001/21020104	Utility Allowance	442,296.77	428,333.33	600,000.00	600,000.00	171,666.67+	28.61%+	600,000.00
16018001/21020106	Leave Allowance	973,207.90	759,860.56	1,800,000.00	860,000.00	100,139.44+	11.64%+	1,000,000.00
16018001/21020107	Domestic Staff Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
16018001/21020108	Shift Allowance			450,000.00	450,000.00	450,000.00+	100.00%+	450,000.00
16018001/21020118	Other Allowances	12,415.00		1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,800,000.00
Total Personnel Cost		14,260,227.39	12,327,830.18	23,250,000.00	23,250,000.00	10,922,169.82+	46.98%+	17,450,000.00
16018001/22020101	Local Travel and Transport - Training		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	90.00%+	1,000,000.00
16018001/22020102	Local Travel and Transport - Others	370,000.00		1,000,000.00	322,000.00	322,000.00+	100.00%+	1,000,000.00
16018001/22020210	Operational/Running Costs		2,677,000.00	5,000,000.00	2,678,000.00	1,000.00+	0.04%+	1,500,000.00
16018001/22020213	Utilities/Services General	97,800.00	13,000.00	200,000.00	200,000.00	187,000.00+	93.50%+	200,000.00
16018001/22020301	Office Stationaries/Computer Consumables	400,500.00	617,900.00	1,000,000.00	1,000,000.00	382,100.00+	38.21%+	500,000.00
16018001/22020303	Newspapers	50,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
16018001/22020305	Printing of Non security Documents	54,550.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
16018001/22020306	Printing of Security Documents		800,000.00	2,000,000.00	2,000,000.00	1,200,000.00+	60.00%+	2,000,000.00
16018001/22020309	Uniform and Other Clothing (Service Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00

16018001/22020314	Printing/Publications General		287,639.00	1,500,000.00	1,500,000.00	1,212,361.00+	80.82%+	1,500,000.00
16018001/22020314	Office Expenses	5,328,600.00	5,704,100.00	7,000,000.00	7,000,000.00	1,295,900.00+	18.51%+	7,000,000.00
16018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	631,200.00	290,000.00	2,500,000.00	2,500,000.00	2,210,000.00+	88.40%+	1,500,000.00
16018001/22020402	Maintenance of Office Furniture	455,500.00	1,115,147.78	1,500,000.00	1,500,000.00	384,852.22+	25.66%+	2,000,000.00
16018001/22020404	Maintenance of Office/ IT Equipments	137,500.00	90,000.00	500,000.00	500,000.00	410,000.00+	82.00%+	1,000,000.00
16018001/22020405	Maintenance of Plants and Generators	180,000.00	56,227.09	500,000.00	500,000.00	443,772.91+	88.75%+	500,000.00
16018001/22020411	Maintenance of Communication Equipments		30,000.00	500,000.00	500,000.00	470,000.00+	94.00%+	400,000.00
16018001/22020501	Local Training			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,500,000.00
16018001/22020605	Cleaning & Fumigating Services	20,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
16018001/22020607	Information and Reward	5,000,000.00	354,000.00	18,000,000.00	1,000,000.00	646,000.00+	64.60%+	5,000,000.00
16018001/22020614	Other Services General		1,353,191.00	2,000,000.00	2,000,000.00	646,809.00+	32.34%+	3,500,000.00
16018001/22020630	National Council on Security				1,000,000.00	1,000,000.00+	100.00%+	
16018001/22020648	Anti Bandidory Operations			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
16018001/22020658	Celebration of Workers & Other Days			350,000.00	350,000.00	350,000.00+	100.00%+	300,000.00
16018001/22020709	Planning and Research			5,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	3,000,000.00
16018001/22020801	Motor Vehicle Fuel Cost	100,000.00	157,000.00	1,000,000.00	1,000,000.00	843,000.00+	84.30%+	1,000,000.00
16018001/22020803	Plant/Generator fuel Cost							
		133,900.00	244,000.00	2,000,000.00	2,000,000.00	1,756,000.00+	87.80%+	2,000,000.00
16018001/22021001	Entertainment & Hospitality	4,315,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
16018001/22021003	Publicity & Advertisements/Awareness	140,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
16018001/22021018	Boundry Matters			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
16018001/22021023	National council			1,000,000.00				1,000,000.00
16018001/22021063	Drugs & Substance Abuse Control		100,000.00	5,000,000.00	5,000,000.00	4,900,000.00+	98.00%+	2,000,000.00
16018001/22021064	Support to Correctional Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
16018001/22021110	Gender and Social Inclusion Related Matters			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
16018001/22021227	Boundary Matters							1,500,000.00
16018001/22040109	Grant to Communities/NGO's/Unions	15,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		17,429,550.00	19,989,204.87	82,450,000.00	65,450,000.00	45,460,795.13+	69.46%+	59,100,000.00
Total Recurrent Exp		31,689,777.39	32,317,035.05	105,700,000.00	88,700,000.00	56,382,964.95+	63.57%+	76,550,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY								
12003001/21010101	Basic Salary	172,738,403.81	163,662,741.05	98,000,000.00	163,700,000.00	37,258.95+	0.02%+	190,000,000.00
12003001/21010114	Consolidated Salaries	105,204,549.20	106,261,521.62	190,000,000.00	124,300,000.00	18,038,478.38+	14.51%+	
12003001/21020110	Utility Allowance	6,322,664.00	6,500,960.64	10,000,000.00	10,000,000.00	3,499,039.36+	34.99%+	10,000,000.00
12003001/21020112	Leave Allowance	3,161,332.00	3,250,480.32	7,000,000.00	6,000,000.00	2,749,519.68+	45.83%+	7,000,000.00
12003001/21020113	Domestic Staff Allowance	23,709,992.56	24,378,605.04	40,000,000.00	24,775,600.00	396,994.96+	1.60%+	40,000,000.00
12003001/21020106	Robe Allowance	625,055.04	625,055.04	800,000.00	800,000.00	174,944.96+	21.87%+	800,000.00
12003001/21020118	Other Allowances	8,653,396.00	26,122,891.33	60,000,000.00	60,000,000.00	33,877,108.67+	56.46%+	60,000,000.00
12003001/21020120	Legistilative Allowance	54,672,423.40	750,066.00		1,000,000.00	249,934.00+	24.99%+	65,000,000.00
12003001/21020120	Legislative Allowance	54,672,423.40		65,000,000.00				
12003001/21020174	Furniture Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/21020175	Peculiar Allowance	26,671,482.00	26,705,709.85	35,000,000.00	35,000,000.00	8,294,290.15+	23.70%+	35,000,000.00
12003001/21030105	Severance Gratuity	58,634,422.50		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Personnel Cost		405,721,297.11	358,258,030.89	525,800,000.00	445,575,600.00	87,317,569.11+	19.60%+	427,800,000.00
12003001/22020101	Local Transport & Travel-Training	714,000.00		80,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
12003001/22020102	Local Travel and Transport - Others	763,000.00	46,264,500.00	50,000,000.00	46,410,000.00	145,500.00+	0.31%+	200,000,000.00
12003001/22020103	International Transport and Travels - Training		103,586,000.00	100,000,000.00	103,590,000.00	4,000.00+	0.00%+	300,000,000.00
12003001/22020104	International Transport & Travel-Others			100,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	320,000,000.00
12003001/22020201	Electricity Charges			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
12003001/22020203	Internet Access Charges							
				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	8,000,000.00
12003001/22020205	Water Rates	20,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
12003001/22020211	Outfit/Robe Stipend	6,500,961.50	6,500,961.50	50,000,000.00	7,000,000.00	499,038.50+	7.13%+	40,000,000.00
12003001/22020213	Utilities/Services General	513,800.00	417,300.00	50,000,000.00	1,000,000.00	582,700.00+	58.27%+	50,000,000.00
12003001/22020219	Retreat General	47,582,791.00	56,120,250.00	100,000,000.00	65,680,439.00	9,560,189.00+	14.56%+	100,000,000.00
12003001/22020301	Office Stationeries/Computer Consumables	847,000.00	855,400.00	20,000,000.00	1,000,000.00	144,600.00+	14.46%+	20,000,000.00
12003001/22020305	Printing of Non Security Documents	5,433,500.00	271,250.00	40,000,000.00	1,000,000.00	728,750.00+	72.88%+	50,000,000.00
12003001/22020307	Drugs & Medical Supplies	420,000.00	435,000.00	5,000,000.00	5,000,000.00	4,565,000.00+	91.30%+	5,000,000.00
12003001/22020314	Printing/Publications General	506,000.00	3,400,000.00	30,000,000.00	4,000,000.00	600,000.00+	15.00%+	40,000,000.00
12003001/22020312	General Office Expenses	15,560,503.00	16,711,550.00	40,000,000.00	17,000,000.00	288,450.00+	1.70%+	100,000,000.00

12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,834,500.00	2,545,500.00	15,000,000.00	4,502,900.00	1,957,400.00+	43.47%+	15,000,000.00
12003001/22020402	Maintenance of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/22020403	Maintenance of Institutional Building		13,500.00	20,000,000.00	20,000,000.00	19,986,500.00+	99.93%+	10,000,000.00
12003001/22020405	Maintenance of Plants and Generators	550,000.00	1,405,500.00	5,000,000.00	5,000,000.00	3,594,500.00+	71.89%+	10,000,000.00
12003001/22020411	Maintenance of Communication Equipment's			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/22020414	Maintenance of Office/Residential Buildings	16,528,245.00	10,913,480.00	30,000,000.00	30,000,000.00	19,086,520.00+	63.62%+	30,000,000.00
12003001/22020446	Maintenance of Website			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
12003001/22020501	Local Training	1,717,500.00		50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
12003001/22020502	International Training			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	70,000,000.00
12003001/22020511	Conferences and Forums General	7,594,000.00	11,264,000.00	100,000,000.00	11,300,000.00	36,000.00+	0.32%+	100,000,000.00
12003001/22020512	Seminars/Workshops/Inductions	20,054,500.00	22,506,000.00	100,000,000.00	22,600,000.00	94,000.00+	0.42%+	100,000,000.00
12003001/22020601	Security Services	4,606,000.00	4,803,000.00	20,000,000.00	6,456,700.00	1,653,700.00+	25.61%+	20,000,000.00
12003001/22020603	Residential Rent	37,842,808.55	32,504,808.36	45,000,000.00	45,000,000.00	12,495,191.64+	27.77%+	50,000,000.00
12003001/22020614	Other Services General	8,500,000.00	5,000,000.00	100,000,000.00	5,500,000.00	500,000.00+	9.09%+	50,000,000.00
12003001/22020710	Consultancy Services	8,073,846.92		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	125,000,000.00
12003001/22020801	Motor Vehicle Fuel Cost	3,343,647.00	3,850,020.00	15,000,000.00	15,000,000.00	11,149,980.00+	74.33%+	20,000,000.00
12003001/22020803	Plant/Generator fuel Cost							
		234,000.00	1,686,000.00	10,000,000.00	10,000,000.00	8,314,000.00+	83.14%+	15,000,000.00
12003001/22021001	Entertainment & Hospitality	8,329,000.00	3,215,888.24	200,000,000.00	99,422,263.00	96,206,374.76+	96.77%+	200,000,000.00
12003001/22021003	Publicity & Advertisements/Awareness	1,077,800.00	2,638,200.00	30,000,000.00	30,000,000.00	27,361,800.00+	91.21%+	30,000,000.00
12003001/22021004	Medical Expenses	6,134,000.00	5,500,000.00	200,000,000.00	103,331,300.00	97,831,300.00+	94.68%+	
12003001/22021019	Medical Expenses-International							200,000,000.00
12003001/22021021	Gender and Social Inclusion Related Matters							
				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
12003001/22021077	Committee Oversight Function Expenses			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
12003001/22021108	Principal Officers Up-Keep	72,580,000.00	75,250,480.75	100,000,000.00	76,110,000.00	859,519.25+	1.13%+	120,000,000.00
12003001/22021109	Constituency allowance	8,126,200.83	8,126,200.83	15,000,000.00	15,000,000.00	6,873,799.17+	45.83%+	30,000,000.00
12003001/220657	Committee Works General	785,333,000.00	818,876,000.00	1,300,000,000.00	818,953,000.00	77,000.00+	0.01%+	1,700,000,000.00
12003001/22021112	Recess Allowance	3,250,480.75		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
12003001/22021113	Press And Goodwill Messages	50,000,000.00	75,500,000.00	150,000,000.00	76,000,000.00	500,000.00+	0.66%+	250,000,000.00
12003001/22021115	CPA activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	120,000,000.00
12003001/22021204	Children and Youth Parliament		1,720,000.00	10,000,000.00	10,000,000.00	8,280,000.00+	82.80%+	10,000,000.00
12003001/22030114	Legal Fees			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00
12003001/22040109	Grant to Communities/NGO's			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Overhead Cost		1,124,571,084.55	1,321,880,789.68	3,543,000,000.00	1,827,856,602.00	505,975,812.32+	27.68%+	5,054,000,000.00
Total Recurrent Exp		1,530,292,381.66	1,680,138,820.57	4,068,800,000.00	2,273,432,202.00	593,293,381.43+	26.10%+	5,481,800,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
12004001/21010101	Basic Salary	69,777,230.45		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
12004001/21010113	CRFC State Assembly Service Commission		33,513,959.70	40,000,000.00	40,000,000.00	6,486,040.30+	16.22%+	40,000,000.00
12004001/21010114	Consolidated Salaries	34,384,987.20	75,860,902.90	100,000,000.00	100,000,000.00	24,139,097.10+	24.14%+	70,000,000.00
12004001/21020108	Housing/Rent Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
12004001/21020109	Transport Allowance	2,680,000.00	4,620,000.00	200,000.00	4,630,000.00	10,000.00+	0.22%+	200,000.00
12004001/21020111	Meal Subsidy			3,300,000.00	3,300,000.00	3,300,000.00+	100.00%+	3,300,000.00
12004001/21020110	Utility Allowance		660,000.00	3,800,000.00	3,800,000.00	3,140,000.00+	82.63%+	3,800,000.00
12004001/21020105	Legislative Aids			50,000,000.00	70,000.00	70,000.00+	100.00%+	70,000,000.00
12004001/21020112	Leave Allowance			3,800,000.00	3,800,000.00	3,800,000.00+	100.00%+	3,800,000.00
12004001/21020113	Domestic Staff Allowance			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
12004001/21020102	Shift Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
12004001/21020154	Robe Allowance			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
12004001/21020118	Other Allowances			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	8,000,000.00
12004001/21020120	Legislative Allowance	24,422,054.00	25,668,437.00	50,000,000.00	50,000,000.00	24,331,563.00+	48.66%+	50,000,000.00
12003001/21020175	Peculiar Allowance	13,820,094.00	14,033,419.00	20,000,000.00	20,000,000.00	5,966,581.00+	29.83%+	35,000,000.00
Total Personnel Cost		145,084,365.65	154,356,718.60	309,600,000.00	264,100,000.00	109,743,281.40+	41.55%+	315,600,000.00
12004001/22020101	Local Travel and Transport - Training	690,000.00	600,000.00	20,000,000.00	20,000,000.00	19,400,000.00+	97.00%+	20,000,000.00
12004001/22020102	Local Travel and Transport - Others		160,000.00	20,000,000.00	20,000,000.00	19,840,000.00+	99.20%+	10,000,000.00
12004001/22020203	Internet Access Charges			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
12004001/22020209	Utility Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020301	Office Stationaries/Computer Consumables	173,800.00	605,200.00	10,000,000.00	10,000,000.00	9,394,800.00+	93.95%+	5,000,000.00

12004001/22020305	Printing of Non Security Documents	798,000.00	584,500.00	10,000,000.00	10,000,000.00	9,415,500.00+	94.16%+	5,000,000.00
12004001/22020312	General Office Expenses	2,155,036.19	3,330,362.13	20,000,000.00	20,000,000.00	16,669,637.87+	83.35%+	10,000,000.00
12004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	119,000.00	558,500.00	5,000,000.00	5,000,000.00	4,441,500.00+	88.83%+	5,000,000.00
12004001/22020402	Maintenance of office Furniture	360,000.00	364,700.00	5,000,000.00	5,000,000.00	4,635,300.00+	92.71%+	5,000,000.00
12004001/22020404	Maintenance of office/ IT Equipments	250,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020405	Maintenance of Plants and Generators	24,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020501	Local Training	700,000.00	53,300.00	100,000,000.00	20,000,000.00	19,946,700.00+	99.73%+	60,000,000.00
12004001/22020502	International Training			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020511	Conference and Forums General			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
12004001/22020512	Seminars/Workshops/Inductions	350,000.00	750,000.00	30,000,000.00	30,000,000.00	29,250,000.00+	97.50%+	15,000,000.00
12004001/22020602	Office Rent			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12004001/22020614	Other Services General	224,000.00	82,200.00	10,000,000.00	10,000,000.00	9,917,800.00+	99.18%+	5,000,000.00
12004001/22020615	Press and Goodwill			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
12004001/22020657	Committee Works General	2,640,000.00	2,570,000.00	10,000,000.00	4,000,000.00	1,430,000.00+	35.75%+	4,000,000.00
12004001/22020709	Consultancy Services			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
12004001/22020801	Motor Vehicle Fuel Cost	1,347,000.00	2,045,000.00	20,000,000.00	10,000,000.00	7,955,000.00+	79.55%+	5,000,000.00
12004001/22020803	Plant and Generator Fuel Cost	1,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	80.00%+	5,000,000.00
12004001/22021001	Entertainment & Hospitality	1,101,000.00	1,411,000.00	10,000,000.00	10,000,000.00	8,589,000.00+	85.89%+	10,000,000.00
12004001/22021003	Publicity & Advertisements/Awareness		100,000.00	5,000,000.00	5,000,000.00	4,900,000.00+	98.00%+	5,000,000.00
12004001/22021004	Medical Expenses			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12004001/22021027	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
12004001/22021047	Inter-Governmental Relations & Conflict Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22040109	Grant to Communities/NGO's/Unions	50,000.00	50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	99.00%+	5,000,000.00
Total Overhead Cost		11,981,836.19	14,264,762.13	417,000,000.00	286,000,000.00	271,735,237.87+	95.01%+	246,000,000.00
Total Recurrent Exp		157,066,201.84	168,621,480.73	726,600,000.00	550,100,000.00	381,478,519.27+	69.35%+	561,600,000.00
23001001 - MINISTRY OF INFORMATION AND CULTURE								
23001001/21010101	Basic Salary	60,859,432.45	64,422,747.33	80,000,000.00	64,500,000.00	77,252.67+	0.12%+	95,000,000.00
23001001/21020101	Housing/Rent Allowance	6,238,521.39	8,274,156.66	15,000,000.00	10,700,000.00	2,425,843.34+	22.67%+	10,000,000.00
23001001/21020102	Transport Allowance	9,762,298.84	33,193,818.02	8,600,000.00	33,200,000.00	6,181.98+	0.02%+	8,600,000.00
23001001/21020103	Meal Subsidy	2,648,121.37	3,926,847.63	6,400,000.00	4,000,000.00	73,152.37+	1.83%+	5,000,000.00
23001001/21020104	Utility Allowance	2,648,121.37	3,926,847.63	6,400,000.00	4,000,000.00	73,152.37+	1.83%+	5,000,000.00
23001001/21020202	Leave Allowance	6,085,943.57	6,456,710.89	12,000,000.00	12,000,000.00	5,543,289.11+	46.19%+	9,500,000.00
23001001/21020107	Domestic and Staff Allowance			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	2,000,000.00
23001001/21020108	Shift Allowance	120,170.16	122,388.46	500,000.00	500,000.00	377,611.54+	75.52%+	500,000.00
23001001/21020115	Domestic and Staff Allowance (Directors)	894,672.70						
23001001/21020118	Other Allowances	10,651,673.47	10,708,820.48	24,000,000.00	24,000,000.00	13,291,179.52+	55.38%+	20,000,000.00
23001001/21020142	Weighing Allowance Non Shifting Staff	611,150.19						
Total Personnel Cost		99,297,805.13	131,032,337.10	154,700,000.00	154,700,000.00	23,667,662.90+	15.30%+	155,600,000.00
23001001/22020101	Local Transport & Travel-Training		63,000.00	500,000.00	500,000.00	437,000.00+	87.40%+	500,000.00
23001001/22020102	Local Transport & Travel-Others	229,000.00	432,000.00	500,000.00	500,000.00	68,000.00+	13.60%+	500,000.00
23001001/22020209	Utilitie Services	283,000.00	787,000.00	800,000.00	800,000.00	13,000.00+	1.63%+	800,000.00
23001001/22020301	Office Stationaries/Computer Consumables	376,400.00	724,000.00	2,500,000.00	2,500,000.00	1,776,000.00+	71.04%+	2,500,000.00
23001001/22020303	Newspapers		1,000,000.00	1,000,000.00	1,000,000.00			1,000,000.00
23001001/22020304	Magazines & Periodicals	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020305	Printing of Non security Documents	57,500.00	55,000.00	1,000,000.00	230,000.00	175,000.00+	76.09%+	1,000,000.00
23001001/22020312	Printing/Publications General	3,791,486.13		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
23001001/22020313	Accessories/Materials/Supplies General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22020314	Office Expenses	3,335,250.00	4,220,000.00	3,500,000.00	4,230,000.00	10,000.00+	0.24%+	3,500,000.00
23001001/22020320	Advocacy Visit/Sensitization			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	682,800.00	882,000.00	3,000,000.00	3,000,000.00	2,118,000.00+	70.60%+	3,000,000.00
23001001/22020402	Maintenance of Office Furniture	360,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22020403	Maintenance of Institutional Building	515,000.00	1,149,000.00	10,000,000.00	3,000,000.00	1,851,000.00+	61.70%+	3,000,000.00
23001001/22020405	Maintenance of Plants/Generators			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
23001001/22020411	Maintenance of Communication Equipment's							
				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
23001001/22020414	Other Maintenance Services	1,086,900.00	966,000.00	1,000,000.00	1,000,000.00	34,000.00+	3.40%+	2,000,000.00
23001001/22020440	Maintenance of Cultural Artifacts			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020501	Local Training	100,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
23001001/22020614	Other Services General	1,392,000.00	1,931,500.00	2,000,000.00	2,000,000.00	68,500.00+	3.43%+	3,000,000.00
23001001/22020630	Disease Control Programmes			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00

23001001/22020643	Press and Goodwill			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/22020709	Planning and Research			500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020710	Consultancy Services							
				3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020801	Motor Vehicle Fuel Cost	1,075,300.00	1,629,500.00	2,000,000.00	2,000,000.00	370,500.00+	18.53%+	3,000,000.00
23001001/22020803	Plant/Generator fuel Cost	58,500.00		2,000,000.00	2,200,000.00	2,200,000.00+	100.00%+	3,000,000.00
23001001/22021001	Entertainment & Hospitality	3,586,500.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
23001001/22021003	Publicity & Advertisements/Awareness	4,110,000.00	3,875,000.00	20,000,000.00	10,000,000.00	6,125,000.00+	61.25%+	12,000,000.00
23001001/22021008	Subscription to Professional Bodies			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021021	Gender and Social Inclusion Related Matters							
				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
23001001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021056	Nutrition Intervention Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021076	Open Government Partnership Activities Ex			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021176	Jingles/Documents	20,000.00	300,000.00	5,000,000.00	5,000,000.00	4,700,000.00+	94.00%+	5,000,000.00
23001001/22021178	Film Production			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
23001001/22021189	Festivals of Arts/Crafts/Culture Others	91,000.00	1,382,000.00	15,000,000.00	5,000,000.00	3,618,000.00+	72.36%+	5,000,000.00
23001001/22021224	Celebration of Workers & Other Days			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		21,190,636.13	25,396,000.00	108,800,000.00	80,460,000.00	55,064,000.00+	68.44%+	89,300,000.00
Total Recurrent Exp		120,488,441.26	156,428,337.10	263,500,000.00	235,160,000.00	78,731,662.90+	33.48%+	244,900,000.00
23004001 - GOMBE MEDIA CORPORATION								
23004001/21010101	Basic Salary	89,948,537.71	96,916,380.85	105,000,000.00	97,000,000.00	83,619.15+	0.09%+	124,000,000.00
23004001/21020101	Housing/Rent Allowance	11,085,609.03	13,094,108.14	11,000,000.00	13,100,000.00	5,891.86+	0.04%+	11,000,000.00
23004001/21020102	Transport Allowance	12,360,089.96	23,102,150.59	10,500,000.00	23,110,000.00	7,849.41+	0.03%+	10,500,000.00
23004001/21020103	Meal Subsidy	3,486,877.09	5,182,800.24	4,000,000.00	5,190,000.00	7,199.76+	0.14%+	4,000,000.00
23004001/21020104	Utility Allowance	3,486,877.09	5,182,800.24	4,000,000.00	5,190,000.00	7,199.76+	0.14%+	4,000,000.00
23004001/21020106	Leave Allowance	8,994,854.31	9,486,889.61	10,500,000.00	10,500,000.00	1,013,110.39+	9.65%+	12,400,000.00
23004001/21020107	Domestic and Staff Allowance		715,418.16	2,500,000.00	720,000.00	4,581.84+	0.64%+	2,500,000.00
23004001/21020108	Shift Allowance	8,410,987.99	8,338,024.47	11,500,000.00	8,400,000.00	61,975.53+	0.74%+	11,500,000.00
23004001/21020115	Domestic and Staff Allowance (Directors)	1,326,568.35						
23004001/21020118	Other Allowance	24,621,334.69	24,341,860.80	25,000,000.00	30,790,000.00	6,448,139.20+	20.94%+	35,000,000.00
Total Personnel Cost		163,721,736.22	186,360,433.10	184,000,000.00	194,000,000.00	7,639,566.90+	3.94%+	214,900,000.00
23004001/22020101	Local Transport & Travel-Training	332,650.00		2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00
23004001/22020102	Local Travel and Transport - Others	2,385,894.10	870,000.00	3,000,000.00	2,042,000.00	1,172,000.00+	57.39%+	3,000,000.00
23004001/22020301	Office Stationeries/Computer Consumables	2,299,150.00	1,708,450.00	5,000,000.00	1,900,000.00	191,550.00+	10.08%+	10,000,000.00
23004001/22020303	Newspapers		150,000.00	400,000.00	385,000.00	235,000.00+	61.04%+	400,000.00
23004001/22020305	Printing of Non Security Documents	380,000.00	70,000.00	1,500,000.00	100,000.00	30,000.00+	30.00%+	1,500,000.00
23004001/22020314	Office Expenses	10,808,841.62	39,304,766.47	10,000,000.00	39,310,000.00	5,233.53+	0.01%+	30,000,000.00
23004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	429,300.00	1,011,450.00	3,000,000.00	1,100,000.00	88,550.00+	8.05%+	3,000,000.00
23004001/22020402	Maintenance of Office Furniture	342,700.00	1,252,000.00	2,500,000.00	1,300,000.00	48,000.00+	3.69%+	2,500,000.00
23004001/22020404	Maintenance of Office IT Equipment	1,918,407.00	6,357,000.00	3,000,000.00	6,358,000.00	1,000.00+	0.02%+	3,000,000.00
23004001/22020405	Maintenance of Plants/Generators	3,721,500.00	3,364,300.00	2,000,000.00	3,370,000.00	5,700.00+	0.17%+	2,000,000.00
23004001/22020406	Other Maintenance Services	1,304,300.00	10,202,650.00	3,000,000.00	11,500,000.00	1,297,350.00+	11.28%+	11,500,000.00
23004001/22020501	Local Training	140,000.00		2,000,000.00	630,000.00	630,000.00+	100.00%+	2,000,000.00
23004001/22020601	Security Service	365,500.00	48,000.00	5,000,000.00	330,000.00	282,000.00+	85.45%+	1,000,000.00
23004001/22020614	Other Services General	5,609,000.00	16,168,751.80	7,000,000.00	16,170,000.00	1,248.20+	0.01%+	12,000,000.00
23004001/22020660	Jingles/Documents	2,143,200.00	1,566,400.00	4,000,000.00	1,600,000.00	33,600.00+	2.10%+	4,000,000.00
23004001/22020801	Motor Vehicle Fuel Cost	518,500.00	9,246,100.00	5,000,000.00	9,250,000.00	3,900.00+	0.04%+	8,000,000.00
23004001/22020803	Plant/Generator Fuel Cost	6,347,000.00	6,765,300.00	20,000,000.00	7,000,000.00	234,700.00+	3.35%+	15,000,000.00
23004001/22021006	Postage & Curier Services	112,825.00	1,233,200.00	3,000,000.00	1,300,000.00	66,800.00+	5.14%+	3,000,000.00
23004001/22021008	Subscription to Professional Bodies	501,000.00	1,199,100.00	2,500,000.00	1,200,000.00	900.00+	0.08%+	2,500,000.00
23004001/22021028	Board Allowance	5,583,333.20	5,954,500.00	15,000,000.00	5,955,000.00	500.00+	0.01%+	
23004001/22021178	Annual Film Production	637,500.00	979,000.00	3,000,000.00	1,000,000.00	21,000.00+	2.10%+	3,000,000.00
Total Overhead Cost		45,880,600.92	107,450,968.27	102,400,000.00	111,900,000.00	4,449,031.73+	3.98%+	119,900,000.00
Total Recurrent Exp		209,602,337.14	293,811,401.37	286,400,000.00	305,900,000.00	12,088,598.63+	3.95%+	334,800,000.00
23055001 - GOMBE PRINTING AND PUBLISHING COMPANY								
23055001/21010101	Basic Salary	2,774,409.12	3,196,394.39	3,500,000.00	3,200,000.00	3,605.61+	0.11%+	4,800,000.00

23055001/21020101	Housing/Rent Allowance	240,493.68	389,362.52	400,000.00	400,000.00	10,637.48+	2.66%+	400,000.00
23055001/21020102	Transport Allowance	493,346.24	1,013,095.47	300,000.00	1,014,000.00	904.53+	0.09%+	400,000.00
23055001/21020103	Meal Subsidy	126,836.64	200,464.74	250,000.00	250,000.00	49,535.26+	19.81%+	250,000.00
23055001/21020104	Utility Allowance	126,836.64	200,464.74	250,000.00	250,000.00	49,535.26+	19.81%+	250,000.00
23055001/21020106	Leave Allowance	277,440.90	319,639.41	500,000.00	456,000.00	136,360.59+	29.90%+	480,000.00
23055001/21020108	Shift Allowance	25,225.68	25,225.68	300,000.00	30,000.00	4,774.32+	15.91%+	300,000.00
Total Personnel Cost		4,064,588.90	5,344,646.95	5,500,000.00	5,600,000.00	255,353.05+	4.56%+	6,880,000.00
23055001/22020102	Local Transport & Travel-Others	183,000.00	175,000.00	1,000,000.00	1,000,000.00	825,000.00+	82.50%+	1,000,000.00
23055001/22020301	Office Stationeries/Computer Consumables	225,574.10	175,000.00	600,000.00	600,000.00	425,000.00+	70.83%+	700,000.00
23055001/22020314	Office Expenses	94,000.00	128,842.20	400,000.00	400,000.00	271,157.80+	67.79%+	500,000.00
23055001/22020405	Maintenance of Plants/Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23055001/22020406	Other Maintenance Services	110,000.00	120,000.00	500,000.00	500,000.00	380,000.00+	76.00%+	500,000.00
23055001/22020501	Local Training	11,000.00		800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
23055001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23055001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23055001/22021028	Board Members Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost		623,574.10	598,842.20	8,300,000.00	8,300,000.00	7,701,157.80+	92.79%+	8,500,000.00
Total Recurrent Exp		4,688,163.00	5,943,489.15	13,800,000.00	13,900,000.00	7,956,510.85+	57.24%+	15,380,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE								
25001001/21010101	Basic Salary	204,967,222.21	236,224,049.04	300,000,000.00	273,208,000.00	36,983,950.96+	13.54%+	280,000,000.00
25001001/21020101	Housing/Rent Allowance	42,856,950.30	51,427,934.42	55,000,000.00	55,000,000.00	3,572,065.58+	6.49%+	50,000,000.00
25001001/21020102	Transport Allowance	23,187,348.86	45,372,938.19	19,000,000.00	45,400,000.00	27,061.81+	0.06%+	19,000,000.00
25001001/21020103	Meal Subsidy	6,297,970.43	9,391,153.87	9,000,000.00	9,392,000.00	846.13+	0.01%+	9,000,000.00
25001001/21020104	Utility Allowance	14,465,827.58	19,506,492.49	28,000,000.00	28,000,000.00	8,493,507.51+	30.33%+	20,000,000.00
25001001/21020106	Leave Allowance	19,421,514.70	21,751,306.64	30,000,000.00	30,000,000.00	8,248,693.36+	27.50%+	28,000,000.00
25001001/21020107	Domestic and Staff Allowance	20,419,644.08	23,908,355.28	28,000,000.00	28,000,000.00	4,091,644.72+	14.61%+	20,000,000.00
25001001/21020108	Shift Allowance	170,415.64	152,848.90	600,000.00	600,000.00	447,151.10+	74.53%+	600,000.00
25001001/21020110	Medical Allowance	2,862,683.81	4,907,457.96	8,000,000.00	8,000,000.00	3,092,542.04+	38.66%+	8,000,000.00
25001001/21020111	Hazard Allowance	3,977,011.02	6,457,690.69	8,000,000.00	8,000,000.00	1,542,309.31+	19.28%+	8,000,000.00
25001001/21020118	Other Allowances	62,345,441.11	67,322,086.65	70,000,000.00	90,000,000.00	22,677,913.35+	25.20%+	90,000,000.00
25001001/21020118	Robe Allowance	729,230.88	1,250,110.08	9,000,000.00	9,000,000.00	7,749,889.92+	86.11%+	2,000,000.00
25001001/21020122	Furniture Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00
25001001/21020126	Inducement Allowance	908,319.13	1,380,119.79	9,000,000.00	9,000,000.00	7,619,880.21+	84.67%+	9,000,000.00
Total Personnel Cost		402,609,579.75	489,052,544.00	578,600,000.00	598,600,000.00	109,547,456.00+	18.30%+	550,600,000.00
25001001/22020102	Local Travel and Transport - Others	2,050,000.00	3,217,500.00	5,000,000.00	5,000,000.00	1,782,500.00+	35.65%+	6,000,000.00
25001001/22020301	Office Stationaries/Computer Consumables	1,414,500.00	1,325,700.00	5,000,000.00	5,000,000.00	3,674,300.00+	73.49%+	4,000,000.00
25001001/22020303	Newspapers	294,000.00	360,000.00	1,000,000.00	1,000,000.00	640,000.00+	64.00%+	1,000,000.00
25001001/22020312	General Office Expenses	2,563,600.00	3,792,100.00	3,000,000.00	3,793,000.00	900.00+	0.02%+	3,000,000.00
25001001/22020313	Accessories/Materials/Supplies General	10,000.00	2,154,875.00	3,000,000.00	2,207,000.00	52,125.00+	2.36%+	3,000,000.00
25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,650,800.00	249,500.00	10,000,000.00	4,000,000.00	3,750,500.00+	93.76%+	4,000,000.00
25001001/22020403	Maintenance of Institutional Building	2,338,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00
25001001/22020404	Maintenance of Office / IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
25001001/22020405	Maintenance of Plants and Generators	103,900.00	187,000.00	8,000,000.00	13,000,000.00	12,813,000.00+	98.56%+	5,000,000.00
25001001/22020501	Local Training		8,800,000.00	10,000,000.00	10,000,000.00	1,200,000.00+	12.00%+	14,000,000.00
25001001/22020614	Other Services General	2,546,100.00	5,108,700.00	3,000,000.00	9,000,000.00	3,891,300.00+	43.24%+	12,000,000.00
25001001/22020656	House/Guest/Office upkeep	5,800,000.00	5,330,000.00	6,000,000.00	6,000,000.00	670,000.00+	11.17%+	6,000,000.00
25001001/22020710	Consultancy Services		7,110,000.00	7,000,000.00	7,500,000.00	390,000.00+	5.20%+	10,000,000.00
25001001/22020714	Technical Committee		1,350,000.00	3,000,000.00	3,000,000.00	1,650,000.00+	55.00%+	3,000,000.00
25001001/22020801	Motor Vehicle Fuel Cost	1,176,600.00	1,350,000.00	15,000,000.00	5,000,000.00	3,650,000.00+	73.00%+	6,000,000.00
25001001/22020803	Plant/Generator fuel Cost	6,300,000.00	6,200,000.00	10,000,000.00	10,000,000.00	3,800,000.00+	38.00%+	8,000,000.00
25001001/22021001	Entertainment & Hospitality	8,356,500.00	5,870,000.00	20,000,000.00	10,000,000.00	4,130,000.00+	41.30%+	5,000,000.00
25001001/22021003	Publicity & Advertisements/Awareness			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,000.00
25001001/22021004	Medical Expenses			400,000.00	239,000.00	239,000.00+	100.00%+	500,000.00
25001001/22021021	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
25001001/22021110	Committee Works General	2,450,000.00	5,160,000.00	5,000,000.00	5,161,000.00	1,000.00+	0.02%+	4,000,000.00

25001001/22040109	Grant to Communities/NGO's			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		38,054,000.00	57,565,375.00	128,400,000.00	113,900,000.00	56,334,625.00+	49.46%+	108,500,000.00
Total Recurrent Exp		440,663,579.75	546,617,919.00	707,000,000.00	712,500,000.00	165,882,081.00+	23.28%+	659,100,000.00
25005007 - SERVICE WELFARE DEPARTMENT								
25005007/22010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
25005007/22020101	Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020102	Transport Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020103	Meal Subsidy			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
25005007/22020104	Utility Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
25005007/22020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
25005007/22020118	Other Allowances			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Personnel Cost				2,800,000.00	2,800,000.00	2,800,000.00+	100.00%+	2,800,000.00
25005007/22020101	Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
25005007/22020102	Local Transport & Travel-Others			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
25005007/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020209	Utilities Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020301	Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
25005007/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020305	Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020314	Printing/Publications General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020314	Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
25005007/22020401	Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
25005007/22020402	Maintenance of Office Furniture			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
25005007/22020404	Maintenance of office/ IT Equipments			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
25005007/22020405	Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020411	Maintenance of Communication Equipment			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
25005007/22020501	Local Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00
25005007/22020605	Cleaning & Fumigating Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
25005007/22020801	Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
25005007/22021001	Entertainment & Hospitality			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
25005007/22021002	Honourarium & sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
25005007/22021003	Publicity & Advertisements/Awareness			400,000.00	400,000.00	400,000.00+	100.00%+	3,000,000.00
25005007/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
25005007/22021016	Monitoring & Evaluation			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25005007/22021028	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
25005007/22021301	Seminars and Workshops			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost				27,200,000.00	27,200,000.00	27,200,000.00+	100.00%+	25,800,000.00
Total Recurrent Exp				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	28,600,000.00
40001001 - OFFICE OF THE STATE AUDITOR GENERAL								
40001001/21010101	Basic Salary	113,280,242.95	127,443,659.75	130,000,000.00	128,852,000.00	1,408,340.25+	1.09%+	165,000,000.00
40001001/21010103	Consolidated Revenue Fund Charges - Salaries	6,096,127.03	7,328,119.42	7,000,000.00	7,329,000.00	880.58+	0.01%+	7,000,000.00
40001001/21020101	Housing/Rent Allowance	12,916,373.41	16,147,585.95	15,000,000.00	16,148,000.00	414.05+	0.00%+	15,000,000.00
40001001/21020102	Transport Allowance	16,921,083.09	30,017,431.05	10,000,000.00	30,100,000.00	82,568.95+	0.27%+	15,000,000.00
40001001/21020103	Meal Subsidy	4,690,694.19	6,899,844.52	6,000,000.00	6,900,000.00	155.48+	0.00%+	10,000,000.00
40001001/21020104	Utility Allowance	4,690,694.19	6,899,844.52	6,000,000.00	6,900,000.00	155.48+	0.00%+	10,000,000.00
40001001/21020106	Leave Allowance	11,328,023.41	12,106,089.39	14,000,000.00	12,200,000.00	93,910.61+	0.77%+	16,500,000.00
40001001/21020107	Domestic and Staff Allowance	715,418.16	536,563.62	1,000,000.00	671,000.00	134,436.38+	20.04%+	1,000,000.00
40001001/21020108	Shift Allowance	20,408.10	20,880.35	100,000.00	100,000.00	79,119.65+	79.12%+	100,000.00
40001001/21020111	Hazard Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
40001001/21020118	Other Allowances	49,417.04	904,808.46	5,000,000.00	4,900,000.00	3,995,191.54+	81.53%+	10,000,000.00
40001001/21020126	Inducement Allowance	893,038.56		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
40001001/21020129	Legislative Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Personnel Cost		171,601,520.13	208,304,827.03	200,700,000.00	220,700,000.00	12,395,172.97+	5.62%+	256,200,000.00
40001001/22020101	Local Travel and Transport -- Training		1,000,000.00	1,000,000.00	1,000,000.00			3,000,000.00
40001001/22020102	Local Transport & Travel-Others	10,025,608.78	12,354,200.00	10,000,000.00	12,355,000.00	800.00+	0.01%+	12,000,000.00
40001001/22020103	International Transport and Travels - Training		4,829,000.00	5,000,000.00	4,830,000.00	1,000.00+	0.02%+	5,000,000.00

40001001/22020104	International Transport and Travels - Others		3,600,000.00	4,000,000.00	3,610,000.00	10,000.00+	0.28%+	4,000,000.00
40001001/22020203	Internet Access Charges		4,000,000.00	4,000,000.00	4,000,000.00			2,000,000.00
40001001/22020209	Utilities Services		314,000.00	1,000,000.00	400,000.00	86,000.00+	21.50%+	1,500,000.00
40001001/22020301	Office Stationeries/Computer Consumables	1,521,500.00	1,904,000.00	2,000,000.00	1,910,000.00	6,000.00+	0.31%+	2,500,000.00
40001001/22020305	Printing of Non security Documents	452,500.00	300,000.00	1,000,000.00	310,000.00	10,000.00+	3.23%+	1,500,000.00
40001001/22020306	Printing of Security Documents			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
40001001/22020312	Printing/Publications General		36,435,000.00	40,000,000.00	36,500,000.00	65,000.00+	0.18%+	40,000,000.00
40001001/22020314	Office Expenses	42,882,450.00	9,724,500.00	15,000,000.00	9,800,000.00	75,500.00+	0.77%+	15,000,000.00
40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,257,800.00	3,110,000.00	4,000,000.00	3,200,000.00	90,000.00+	2.81%+	4,000,000.00
40001001/22020402	Maintenance of Office Furniture	216,000.00	1,115,000.00	1,500,000.00	1,120,000.00	5,000.00+	0.45%+	1,500,000.00
40001001/22020404	Maintenance of Office IT Equipment	302,300.00		1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
40001001/22020405	Maintenance of Plants/Generators	1,419,700.00	65,000.00	1,000,000.00	100,000.00	35,000.00+	35.00%+	1,500,000.00
40001001/22020501	Local Training	6,942,000.00	3,478,000.00	2,000,000.00	3,480,000.00	2,000.00+	0.06%+	2,500,000.00
40001001/22020614	Other Services General	7,900,000.00	4,382,000.00	8,000,000.00	4,400,000.00	18,000.00+	0.41%+	8,000,000.00
40001001/22020630	Disease Control Programmes			500,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
40001001/22020637	Audit Fees and Expenses	242,099,000.00	325,540,750.00	200,000,000.00	325,600,000.00	59,250.00+	0.02%+	250,000,000.00
40001001/22020709	Planning and Research		3,420,000.00	1,000,000.00	3,430,000.00	10,000.00+	0.29%+	1,000,000.00
40001001/22020717	SABER Compliance Expenses		4,000,000.00	5,000,000.00	4,050,000.00	50,000.00+	1.23%+	7,000,000.00
40001001/22020718	Project Performance Audit			2,000,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
40001001/22020719	MDAs Asset Verification Expenses		13,000,000.00		13,010,000.00	10,000.00+	0.08%+	10,000,000.00
40001001/22020728	SFTAS Compliance		1,506,000.00	1,000,000.00	1,600,000.00	94,000.00+	5.88%+	1,000,000.00
40001001/22020801	Motor Vehicle Fuel Cost	4,245,300.00	3,060,000.00	4,000,000.00	3,070,000.00	10,000.00+	0.33%+	4,000,000.00
40001001/22020803	Plant/Generator Fuel Cost	1,674,000.00	174,000.00	2,000,000.00	200,000.00	26,000.00+	13.00%+	2,000,000.00
40001001/22021006	Postage & Currier Services		50,000.00	200,000.00	100,000.00	50,000.00+	50.00%+	200,000.00
40001001/22021016	Monitoring & Evaluation	9,412,500.00	8,445,000.00	10,000,000.00	8,500,000.00	55,000.00+	0.65%+	12,000,000.00
40001001/22021023	National council	2,620,000.00	4,090,000.00	5,000,000.00	4,100,000.00	10,000.00+	0.24%+	5,000,000.00
40001001/22021073	Preparation of Final Account	23,550,000.00	20,914,000.00	20,000,000.00	20,915,000.00	1,000.00+	0.00%+	20,000,000.00
Total Overhead Cost		357,520,658.78	470,810,450.00	352,200,000.00	471,810,000.00	999,550.00+	0.21%+	424,200,000.00
Total Recurrent Exp		529,122,178.91	679,115,277.03	552,900,000.00	692,510,000.00	13,394,722.97+	1.93%+	680,400,000.00
47001001 - CIVIL SERVICE COMMISSION (CSC)								
47001001/21010101	Basic Salary	22,864,902.54	24,266,069.93	29,000,000.00	26,832,600.00	2,566,530.07+	9.56%+	29,000,000.00
47001001/21010103	Consolidated Revenue Fund Charges - Salaries	28,719,492.20	28,358,032.85	29,000,000.00	28,360,000.00	1,967.15+	0.01%+	29,000,000.00
47001001/21020101	Housing/Rent Allowance	1,897,186.45	2,803,410.09	2,500,000.00	2,804,000.00	589.91+	0.02%+	2,500,000.00
47001001/21020102	Transport Allowance	4,267,325.25	7,896,987.60	2,500,000.00	7,897,000.00	12.40+	0.00%+	2,500,000.00
47001001/21020103	Meal Subsidy	1,141,105.46	1,529,101.10	1,500,000.00	1,529,200.00	98.90+	0.01%+	1,500,000.00
47001001/21020104	Utility Allowance	1,141,105.46	1,529,101.10	1,500,000.00	1,529,200.00	98.90+	0.01%+	1,500,000.00
47001001/21020106	Leave Allowance	2,280,327.31	2,297,238.65	5,600,000.00	2,300,000.00	2,761.35+	0.12%+	5,600,000.00
47001001/21020108	Shift Allowance	316,222.64	274,245.12	500,000.00	500,000.00	225,754.88+	45.15%+	500,000.00
47001001/21020118	Other Allowances	3,397,011.85		3,000,000.00	50,000.00	50,000.00+	100.00%+	5,000,000.00
47001001/21020126	C.S.C Inducement Allowance	4,500,000.00	10,797,052.79	5,500,000.00	10,798,000.00	947.21+	0.01%+	2,900,000.00
Total Personnel Cost		70,524,679.16	79,751,239.23	80,600,000.00	82,600,000.00	2,848,760.77+	3.45%+	80,000,000.00
47001001/22020102	Local Transport & Travel-Others		316,400.00	1,000,000.00	1,000,000.00	683,600.00+	68.36%+	1,000,000.00
47001001/22020209	Utilities Services	816,000.00	4,221,000.00	3,000,000.00	4,222,000.00	1,000.00+	0.02%+	2,000,000.00
47001001/22020301	Office Stationeries/Computer Consumables	2,723,700.00	2,529,450.00	2,500,000.00	2,529,500.00	50.00+	0.00%+	2,000,000.00
47001001/22020305	Printing of Non security Documents	1,325,800.00	949,000.00	2,500,000.00	1,000,000.00	51,000.00+	5.10%+	2,000,000.00
47001001/22020306	Printing of Security Documents	895,000.00	1,241,000.00	2,500,000.00	1,300,000.00	59,000.00+	4.54%+	2,000,000.00
47001001/22020314	Printing/Publications General	206,500.00	269,000.00	3,500,000.00	300,000.00	31,000.00+	10.33%+	4,500,000.00
47001001/22020314	Office Expenses	5,071,300.00	2,786,400.00	3,500,000.00	3,500,000.00	713,600.00+	20.39%+	3,500,000.00
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	16,000.00	147,500.00	1,500,000.00	368,500.00	221,000.00+	59.97%+	1,500,000.00
47001001/22020402	Maintenance of Office Furniture	25,000.00	1,125,000.00	2,000,000.00	2,000,000.00	875,000.00+	43.75%+	2,000,000.00
47001001/22020501	Local Training	149,500.00	123,000.00	1,000,000.00	1,000,000.00	877,000.00+	87.70%+	1,000,000.00
47001001/22020627	Inspection Visits		931,900.00	500,000.00	1,500,000.00	568,100.00+	37.87%+	2,000,000.00
47001001/22020712	Other Consultancy Service			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
47001001/22020801	Motor Vehicle Fuel Cost	325,800.00	7,775,250.00	2,000,000.00	7,780,000.00	4,750.00+	0.06%+	2,000,000.00
47001001/22020803	Plant/Generator Fuel Cost	3,315,000.00	3,873,000.00	4,000,000.00	4,000,000.00	127,000.00+	3.18%+	4,000,000.00
47001001/22021001	Entertainment & Hospitality	1,086,900.00	1,487,400.00	2,000,000.00	2,000,000.00	512,600.00+	25.63%+	2,000,000.00
47001001/22021003	Publicity & Advertisements	466,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	1,000,000.00
47001001/22021011	Recruitment and Appointment (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,500,000.00
47001001/22021023	National council			500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
47001001/22021301	Seminars and Workshops		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	90.00%+	1,000,000.00

47001001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		16,422,500.00	27,895,300.00	36,000,000.00	37,000,000.00	9,104,700.00+	24.61%+	45,000,000.00
Total Recurrent Exp		86,947,179.16	107,646,539.23	116,600,000.00	119,600,000.00	11,953,460.77+	9.99%+	125,000,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/21010101	Basic Salary	4,911,167.80	4,581,397.75	7,000,000.00	7,000,000.00	2,418,602.25+	34.55%+	7,000,000.00
48001001/21010103	Consolidated Revenue Fund Charges - Salaries	40,050,482.20	40,260,482.20	15,000,000.00	40,270,000.00	9,517.80+	0.02%+	38,000,000.00
48001001/21020101	Housing/Rent Allowance	403,644.66	540,158.44	2,000,000.00	2,000,000.00	1,459,841.56+	72.99%+	2,000,000.00
48001001/21020102	Transport Allowance	890,306.70	1,581,015.23	1,000,000.00	3,000,000.00	1,418,984.77+	47.30%+	3,000,000.00
48001001/21020103	Meal Subsidy	239,101.52	293,058.56	800,000.00	800,000.00	506,941.44+	63.37%+	1,000,000.00
48001001/21020104	Utility Allowance	239,101.52	293,058.56	3,000,000.00	3,000,000.00	2,706,941.44+	90.23%+	3,000,000.00
48001001/21020106	Leave Allowance	491,116.97	458,139.67	1,000,000.00	1,000,000.00	541,860.33+	54.19%+	1,000,000.00
48001001/21020107	Domestic Staff Allowance			7,000,000.00	1,730,000.00	1,730,000.00+	100.00%+	7,000,000.00
48001001/21020108	Shift Allowance	33,634.24		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
48001001/21020118	Other Allowances			21,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
Total Personnel Cost		47,258,555.61	48,007,310.41	57,900,000.00	59,900,000.00	11,892,689.59+	19.85%+	82,100,000.00
48001001/22020101	Local Travel and Transport Training	270,500.00		2,000,000.00	10,000.00	10,000.00+	100.00%+	2,000,000.00
48001001/22020102	Local Transport & Travel-Others	222,000.00	719,800.00	5,000,000.00	800,000.00	80,200.00+	10.03%+	4,000,000.00
48001001/22020203	Internet Access Charges	18,000.00		500,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
48001001/22020208	Software Charges/License Renewal			4,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
48001001/22020209	Utilities Services	17,350.00	27,000.00	500,000.00	100,000.00	73,000.00+	73.00%+	500,000.00
48001001/22020301	Office Stationeries/Computer Consumables	94,150.00	25,000.00	2,000,000.00	100,000.00	75,000.00+	75.00%+	1,500,000.00
48001001/22020314	Office Expenses	2,753,350.00	2,575,726.27	15,000,000.00	3,000,000.00	424,273.73+	14.14%+	5,000,000.00
48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000.00		1,000,000.00	10,000.00	10,000.00+	100.00%+	1,500,000.00
48001001/22020402	Maintenance of Office Furniture			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
48001001/22020403	Maintenance of Office Building/Residential Qrts.			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
48001001/22020404	Maintenance of Office IT Equipment			2,000,000.00	10,000.00	10,000.00+	100.00%+	2,000,000.00
48001001/22020406	Other Maintenance Services			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
48001001/22020501	Local Training			500,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
48001001/22020502	International Training			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
48001001/22020614	Other Services General			4,000,000.00	10,000.00	10,000.00+	100.00%+	3,000,000.00
48001001/22020655	Coordination and Running of LGA Area Offices		6,875,000.00	2,000,000.00	6,876,000.00	1,000.00+	0.01%+	2,000,000.00
48001001/22020703	Legal Services			5,000,000.00	124,000.00	124,000.00+	100.00%+	5,000,000.00
48001001/22020710	Consultancy Services			4,000,000.00	10,000.00	10,000.00+	100.00%+	4,000,000.00
48001001/22020801	Motor Vehicle Fuel Cost			10,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
48001001/22020803	Plant/Generator Fuel Cost			7,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
48001001/22021001	Entertainment & Hospitality			100,000.00	100,000.00	100,000.00+	100.00%+	500,000.00
48001001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
48001001/22021240	Election Activities General	3,635,000.00	101,973,000.00	20,000,000.00	101,980,000.00	7,000.00+	0.01%+	5,000,000.00
48001001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		7,160,350.00	112,195,526.27	89,600,000.00	114,490,000.00	2,294,473.73+	2.00%+	55,000,000.00
Total Recurrent Exp		54,418,905.61	160,202,836.68	147,500,000.00	174,390,000.00	14,187,163.32+	8.14%+	137,100,000.00
63001001 - OFFICE OF THE AUDITOR GENERAL - LG								
40002001/21020101	Basic Salary	41,624,208.55	45,165,031.68	44,000,000.00	45,170,000.00	4,968.32+	0.01%+	50,000,000.00
40002001/210103	Overtime			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
40002001/21020103	Consolidated Revenue Fund Charges - Salaries	5,665,495.00	2,992,549.71	7,000,000.00	7,000,000.00	4,007,450.29+	57.25%+	7,000,000.00
40002001/21020102	Housing/Rent Allowance	5,464,160.56	6,562,207.61	6,500,000.00	6,563,000.00	792.39+	0.01%+	6,500,000.00
40002001/21020109	Transport Allowance	5,533,705.58	9,800,316.70	3,000,000.00	9,810,000.00	9,683.30+	0.10%+	3,000,000.00
40002001/21020111	Meal Subsidy	1,599,060.92	2,237,394.74	2,000,000.00	2,238,000.00	605.26+	0.03%+	5,000,000.00
40002001/21020110	Utility Allowance	1,599,060.92	2,455,595.00	2,000,000.00	2,456,000.00	405.00+	0.02%+	5,000,000.00
40002001/21020112	Leave Allowance	4,162,420.88	4,311,074.52	6,500,000.00	7,763,000.00	3,451,925.48+	44.47%+	10,000,000.00
40002001/21020113	Domestic Staff Allowance		546,923.16	1,000,000.00	1,000,000.00	453,076.84+	45.31%+	1,000,000.00
40002001/21020118	Other Allowances	25,225.68	1,403,399.00	3,000,000.00	13,000,000.00	11,596,601.00+	89.20%+	12,000,000.00
40002001/21020126	Inducement Allowance	371,606.45		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Personnel Cost		66,044,944.54	75,474,492.12	76,500,000.00	96,500,000.00	21,025,507.88+	21.79%+	101,000,000.00
40002001/22020102	Local Transport & Travel-Others	1,257,000.00	3,260,000.00	3,000,000.00	3,270,000.00	10,000.00+	0.31%+	3,500,000.00
40002001/22020209	Utilities Services		200,000.00	200,000.00	200,000.00			1,000,000.00
40002001/22020301	Office Stationeries/Computer Consumables	2,557,750.00	4,378,060.00	2,000,000.00	5,000,000.00	621,940.00+	12.44%+	

40002001/22020303	Newspapers		1,440,000.00	1,000,000.00	1,500,000.00	60,000.00+	4.00%+	3,000,000.00
40002001/22020306	Printing of Security Documents			1,000,000.00	75,000.00	75,000.00+	100.00%+	1,000,000.00
40002001/22020312	Printing/Publication General	3,175,550.00	646,600.00	1,000,000.00	1,000,000.00	353,400.00+	35.34%+	1,000,000.00
40002001/22020314	General Office Expenses	3,092,000.00	10,292,252.38	4,000,000.00	10,293,000.00	747.62+	0.01%+	10,000,000.00
40002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	5,137,700.00	4,422,140.00	4,000,000.00	4,423,000.00	860.00+	0.02%+	4,000,000.00
40002001/22020402	Maintenance of Office Furniture	247,000.00	181,000.00	1,000,000.00	1,000,000.00	819,000.00+	81.90%+	500,000.00
40002001/22020501	Local Training	636,000.00	1,645,000.00	2,000,000.00	2,000,000.00	355,000.00+	17.75%+	2,500,000.00
40002001/22020512	Conference and Forums General		420,000.00	500,000.00	500,000.00		16.00%+	1,000,000.00
40002001/22020719	Audit Fees Expenses	21,500,000.00	11,438,000.00	10,000,000.00	11,439,000.00	1,000.00+	0.01%+	15,000,000.00
40002001/22020709	Planning and Research			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
40002001/22020710	Consultancy Services		405,000.00	1,000,000.00	1,000,000.00	595,000.00+	59.50%+	1,000,000.00
40002001/22021003	Publicity & Advertisements/Awareness			300,000.00	300,000.00	300,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		37,603,000.00	38,728,052.38	31,500,000.00	42,500,000.00	3,771,947.62+	8.88%+	45,500,000.00
Total Recurrent Exp		103,647,944.54	114,202,544.50	108,000,000.00	139,000,000.00	24,797,455.50+	17.84%+	146,500,000.00
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION								
49001001/21010101	Basic Salary	11,418,920.99	14,832,373.78	16,000,000.00	16,000,000.00	1,167,626.22+	7.30%+	16,000,000.00
49001001/21010103	Consolidated Revenue Fund Charges - Salaries	22,621,217.64	1,885,101.47	28,000,000.00	28,000,000.00	26,114,898.53+	93.27%+	28,000,000.00
49001001/21020108	Housing/Rent Allowance	903,783.76	1,597,204.98	3,500,000.00	1,842,000.00	244,795.02+	13.29%+	3,500,000.00
49001001/21020109	Transport Allowance	2,275,249.94	4,657,349.85	3,000,000.00	4,658,000.00	650.15+	0.01%+	3,000,000.00
49001001/21020111	Meal Subsidy Allowance	587,674.99	891,472.92	1,500,000.00	1,500,000.00	608,527.08+	40.57%+	1,500,000.00
49001001/21020110	Utility Allowance	587,674.99	891,472.92	1,500,000.00	1,500,000.00	608,527.08+	40.57%+	1,500,000.00
49001001/21020126	Leave Allowance	1,141,892.45	1,315,519.09	1,600,000.00	1,600,000.00	284,480.91+	17.78%+	1,600,000.00
49001001/21020113	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
49001001/21020118	Other Allowances			2,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
Total Personnel Cost		39,536,414.76	26,070,495.01	57,200,000.00	59,200,000.00	33,129,504.99+	55.96%+	59,200,000.00
49001001/22020101	Local Transport & Travel-Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
49001001/22020102	Local Transport & Travel-Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
49001001/22020213	Utility Services General			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
49001001/22020301	Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020305	Printing of Non Security Document			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020314	Office Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020404	Maintenance of Office IT Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020405	Maintenance of Plants/Generators			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020411	Maintenance of Communication Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
49001001/22020801	Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
49001001/22020803	Plant/Generator Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
49001001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22021002	Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
49001001/22021065	Gender and Social Relation Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost				13,300,000.00	13,300,000.00	13,300,000.00+	100.00%+	13,300,000.00
Total Recurrent Exp		39,536,414.76	26,070,495.01	70,500,000.00	72,500,000.00	46,429,504.99+	64.04%+	72,500,000.00
ECONOMIC SECTOR								
15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY AND CO								
15001001/21010101	Basic Salary	358,359,591.12	388,444,000.32	450,000,000.00	412,900,000.00	24,455,999.68+	5.92%+	400,000,000.00
15001001/21020101	Housing/ Rent Allowance	7,958,528.75	12,067,623.25	15,000,000.00	15,000,000.00	2,932,376.75+	19.55%+	10,000,000.00
15001001/21020102	Transport Allowance	23,007,813.53	47,017,383.70	10,000,000.00	47,100,000.00	82,616.30+	0.18%+	10,000,000.00
15001001/21020103	Meal Subsidy	4,203,685.11	6,248,984.85	8,000,000.00	8,000,000.00	1,751,015.15+	21.89%+	8,000,000.00
15001001/21020104	Utility Allowance	4,203,685.11	6,248,984.85	8,000,000.00	8,000,000.00	1,751,015.15+	21.89%+	8,000,000.00
15001001/21020106	Leave Allowance	8,691,947.80	9,645,349.64	20,000,000.00	20,000,000.00	10,354,650.36+	51.77%+	15,000,000.00
15001001/21020107	Domestic Staff Allowance			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
15001001/21020108	Shift Allowance	14,592,119.90	15,709,008.69	20,000,000.00	20,000,000.00	4,290,991.31+	21.45%+	20,000,000.00
15001001/21020111	Hazard Allowance	10,160,000.00	10,360,000.00	15,000,000.00	15,000,000.00	4,640,000.00+	30.93%+	15,000,000.00
15001001/21020118	Other Allowances	7,571.20	6,988.80	12,000,000.00	37,000,000.00	36,993,011.20+	99.98%+	10,000,000.00

15001001/21020132	Call Duty - Doctors	33,715,680.00	29,458,280.00	50,000,000.00	50,000,000.00	20,541,720.00+	41.08%+	
Total Personnel Cost		464,900,622.52	525,206,604.10	611,500,000.00	636,500,000.00	111,293,395.90+	17.49%+	499,500,000.00
15001001/22020101	Local Travel and Transport - Training		3,132,000.00	1,500,000.00	3,140,000.00	8,000.00+	0.25%+	2,500,000.00
15001001/22020102	Local Transport & Travel-Others	1,241,700.00	8,106,250.00	5,000,000.00	8,200,000.00	93,750.00+	1.14%+	4,000,000.00
15001001/22020105	Fertilizer Procurement Running Cost	2,500,000.00						
15001001/22020209	Utilities Services	52,000.00	216,000.00	2,000,000.00	2,000,000.00	1,784,000.00+	89.20%+	1,500,000.00
15001001/22020210	Operational Running Cost	287,550.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
15001001/22020301	Office Stationeries/Computer Consumables	2,392,500.00	816,640.00	4,000,000.00	4,000,000.00	3,183,360.00+	79.58%+	2,000,000.00
15001001/22020309	Newspapers			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
15001001/22020314	Office Expenses	3,108,731.82	4,405,500.00	8,000,000.00	8,000,000.00	3,594,500.00+	44.93%+	5,000,000.00
15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	167,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
15001001/22020402	Maintenance of Office Furniture	599,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/22020403	Maintenance of Institutional Building	864,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
15001001/22020405	Maintenance of Plants/Generators		50,000.00	3,500,000.00	300,000.00	250,000.00+	83.33%+	1,500,000.00
15001001/22020406	Other Maintenance Services	399,600.00	1,883,610.00	4,000,000.00	2,360,000.00	476,390.00+	20.19%+	4,000,000.00
15001001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/22020510	Other Trainings General		542,000.00	3,000,000.00	3,000,000.00	2,458,000.00+	81.93%+	3,000,000.00
15001001/22020606	Tractor Hiring Services	585,500.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/22020607	Poultry Production			1,000,000.00				
15001001/22020612	Poltry Production Services			3,700,000.00	3,700,000.00	3,700,000.00+	100.00%+	3,700,000.00
15001001/22020614	Other Services General	530,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
15001001/22020681	CAADP Biennial Review Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/22020687	Food and Nutrition Security	2,190,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/22020694	Climate Change Intervention Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/22020701	Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/22020707	Agricultural Services	672,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,500,000.00
15001001/22020709	Planning and Research	55,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
15001001/22020710	Veternary Services	55,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
15001001/22020712	Livestock Service	993,450.00		8,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
15001001/22020717	Produce Division services			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
15001001/22020729	Agric Engineering Services	20,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	200,000.00
15001001/22020801	Motor Vehicle Fuel Cost	249,000.00	893,500.00	10,000,000.00	5,000,000.00	4,106,500.00+	82.13%+	5,000,000.00
15001001/22020803	Plant/Generator fuel Cost	100,000.00	165,000.00	14,000,000.00	4,000,000.00	3,835,000.00+	95.88%+	4,000,000.00
15001001/22021001	Entertainment & Hospitality	4,123,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
15001001/22021002	Honourarium & sitting Allowance		497,000.00	5,000,000.00	5,000,000.00	4,503,000.00+	90.06%+	4,000,000.00
15001001/22021003	Publicity & Advertisements/Awareness			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
15001001/22021017	National/State Agricultural Show	1,230,000.00		6,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	400,000.00
15001001/22021021	Gender and Social Inclusion Related Matters			1,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
15001001/22021023	National Council Logistics			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
15001001/22021028	Fertilizer Logistics/Transport cost		25,491,000.00	10,000,000.00	25,500,000.00	9,000.00+	0.04%+	35,000,000.00
15001001/22021056	Nutrition Intervention Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00
15001001/22021070	Cadre Harmonise Expense			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,000.00
15001001/22021204	NYSC Expenses	31,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/22040109	Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,000.00
Total Overhead Cost		22,446,531.82	52,198,500.00	188,900,000.00	158,400,000.00	106,201,500.00+	67.05%+	131,000,000.00
Total Recurrent Exp		487,347,154.34	577,405,104.10	800,400,000.00	794,900,000.00	217,494,895.90+	27.36%+	630,500,000.00
15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)								
15102001/21010101	Basic Salary	132,866,210.92	119,429,226.88	180,000,000.00	119,500,000.00	70,773.12+	0.06%+	150,000,000.00
15102001/21020101	Housing/ Rent Allowance	3,001,115.49	3,678,645.64	4,500,000.00	4,500,000.00	821,354.36+	18.25%+	4,000,000.00
15102001/21020102	Transport Allowance	6,115,193.67	11,523,608.03	2,500,000.00	11,600,000.00	76,391.97+	0.66%+	2,500,000.00
15102001/21020103	Meal Subsidy	1,177,587.03	1,621,585.48	1,700,000.00	1,700,000.00	78,414.52+	4.61%+	1,700,000.00
15102001/21020104	Utility Allowance	1,177,587.03	1,621,585.48	1,700,000.00	1,700,000.00	78,414.52+	4.61%+	1,700,000.00
15102001/21020106	Leave Allowance	3,079,706.94	2,812,648.92	19,000,000.00	9,900,000.00	7,087,351.08+	71.59%+	5,000,000.00
15102001/21020107	Domestic Staff Allowance	838,080.00		1,700,000.00	1,700,000.00	1,700,000.00+	100.00%+	
15102001/21020108	Shift Allowance	6,825,758.48	6,288,665.67	8,000,000.00	8,000,000.00	1,711,334.33+	21.39%+	8,000,000.00
15102001/21020111	Hazard Allowance	2,727,273.48	2,425,892.42	3,500,000.00	3,500,000.00	1,074,107.58+	30.69%+	2,500,000.00
15102001/21020115	Domestic Staff Allowance							1,700,000.00

15102001/21020118	Other Allowances	4,076.80	11,331.10	4,000,000.00	12,500,000.00	12,488,668.90+	99.91%+	5,000,000.00
15102001/21020126	Inducement Allowance		6,838.98	300,000.00	300,000.00	293,161.02+	97.72%+	400,000.00
15102001/21020131	Call Duty Allowance	3,574,800.00	2,363,920.00	4,000,000.00	4,000,000.00	1,636,080.00+	40.90%+	4,000,000.00
Total Personnel Cost		161,387,389.84	151,783,948.60	230,900,000.00	178,900,000.00	27,116,051.40+	15.16%+	186,500,000.00
15102001/22020101	Local Transport & Travel-Training		227,600.00	1,500,000.00	1,500,000.00	1,272,400.00+	84.83%+	1,500,000.00
15102001/22020102	Local Transport & Travel-Others	671,000.00	167,500.00	2,000,000.00	2,000,000.00	1,832,500.00+	91.63%+	1,500,000.00
15102001/22020301	Office Stationeries/Computer Consumables	594,200.00	307,000.00	2,000,000.00	2,000,000.00	1,693,000.00+	84.65%+	1,500,000.00
15102001/22020305	Printing of Non Security Documents	150,000.00	50,000.00	500,000.00	339,500.00	289,500.00+	85.27%+	500,000.00
15102001/22020314	Office Expenses	2,453,000.00	3,160,400.00	3,000,000.00	3,160,500.00	100.00+	0.00%+	3,500,000.00
15102001/22020402	Maintenance of Office Furniture	144,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15102001/22020404	Maintenance of Office IT Equipment	351,000.00	77,500.00	500,000.00	500,000.00	422,500.00+	84.50%+	500,000.00
15102001/22020405	Maintenance of Plants/Generators	227,500.00	105,000.00	2,000,000.00	2,000,000.00	1,895,000.00+	94.75%+	1,500,000.00
15102001/22020406	Other Maintenance Services	734,000.00	862,000.00	2,500,000.00	2,500,000.00	1,638,000.00+	65.52%+	1,500,000.00
15102001/22020414	Maintenance of Communication Equipment		120,000.00	1,500,000.00	1,500,000.00	1,380,000.00+	92.00%+	1,000,000.00
15102001/22020501	Local Training	681,500.00	827,800.00	2,500,000.00	2,500,000.00	1,672,200.00+	66.89%+	2,000,000.00
15102001/22020707	Agricultural Services		279,800.00	500,000.00	500,000.00	220,200.00+	44.04%+	500,000.00
15102001/22020801	Motor Vehicle Fuel Cost	1,610,000.00	1,603,500.00	3,000,000.00	3,000,000.00	1,396,500.00+	46.55%+	2,000,000.00
15102001/22020803	Plant/Generator Fuel Cost	466,900.00	913,900.00	3,500,000.00	3,500,000.00	2,586,100.00+	73.89%+	1,500,000.00
15102001/22021002	Honourarium & sitting Allowance	826,900.00	866,000.00	1,000,000.00	1,000,000.00	134,000.00+	13.40%+	1,000,000.00
15102001/22021003	Publicity & Advertisements/Awareness		30,000.00	500,000.00	500,000.00	470,000.00+	94.00%+	500,000.00
Total Overhead Cost		8,910,000.00	9,598,000.00	27,500,000.00	27,500,000.00	17,902,000.00+	65.10%+	21,500,000.00
Total Recurrent Exp		170,297,389.84	161,381,948.60	258,400,000.00	206,400,000.00	45,018,051.40+	21.81%+	208,000,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)								
15109001 - FORESTRY COMMISSION								
70001001 - MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFR								
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								
20001001/21010101	Basic Salary	56,495,199.88	56,070,699.77	70,000,000.00	64,200,000.00	8,129,300.23+	12.66%+	50,000,000.00
20001001/21020108	Housing/Rent Allowance	7,127,115.29	7,600,319.52	10,000,000.00	10,000,000.00	2,399,680.48+	24.00%+	10,000,000.00
20001001/21020109	Transport Allowance	7,667,034.95	13,712,924.91	8,000,000.00	13,800,000.00	87,075.09+	0.63%+	8,000,000.00
20001001/21020111	Meal Subsidy	2,200,438.87	2,977,100.74	4,750,000.00	4,750,000.00	1,772,899.26+	37.32%+	4,750,000.00
20001001/21020110	Utility Allowance	2,200,438.87	2,977,100.74	4,750,000.00	4,750,000.00	1,772,899.26+	37.32%+	4,750,000.00
20001001/21020112	Leave Allowance	5,649,520.35	5,470,957.51	9,500,000.00	9,500,000.00	4,029,042.49+	42.41%+	9,500,000.00
20001001/21020113	Domestic Staff Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
20001001/21020102	Shift Allowance	58,926.76	46,844.58	100,000.00	100,000.00	53,155.42+	53.16%+	100,000.00
20001001/21020105	Legislative Aids			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
20001001/21020116	Hazard Allowance	131,945.82	127,330.60	250,000.00	250,000.00	122,669.40+	49.07%+	250,000.00
20001001/21020117	Inducement Allowance	242,122.44	254,661.31	500,000.00	500,000.00	245,338.69+	49.07%+	500,000.00
20001001/21020118	Other Allowances		14,143.54	1,500,000.00	10,500,000.00	10,485,856.46+	99.87%+	10,500,000.00
Total Personnel Cost		81,772,743.23	89,252,083.22	109,750,000.00	118,750,000.00	29,497,916.78+	24.84%+	98,750,000.00
20001001/22020101	Local Transport & Travel-Training	3,196,000.00	19,125,000.00	15,000,000.00	19,126,000.00	1,000.00+	0.01%+	20,000,000.00
20001001/22020102	Local Transport & Travel-Others	26,804,000.00	97,667,980.00	45,000,000.00	97,700,000.00	32,020.00+	0.03%+	60,000,000.00
20001001/22020103	International Transport & Travel-Training (Service Wide)			20,000,000.00	400,000.00	400,000.00+	100.00%+	25,000,000.00
20001001/22020203	Internet Access Charges		195,520.00	6,500,000.00	500,000.00	304,480.00+	60.90%+	7,000,000.00
20001001/22020208	Software Charges/Licenses Renewal		22,200,000.00	10,000,000.00	22,300,000.00	100,000.00+	0.45%+	10,000,000.00
20001001/22020216	Office Rent	212,548,500.00	251,319,500.00	350,000,000.00	264,610,000.00	13,290,500.00+	5.02%+	400,000,000.00
20001001/22020217	Residential Rent	79,575,500.00	71,020,000.00	150,000,000.00	72,000,000.00	980,000.00+	1.36%+	150,000,000.00
20001001/22020301	Office Stationeries/Computer Consumables	28,490,000.00	39,821,500.00	100,000,000.00	40,000,000.00	178,500.00+	0.45%+	50,000,000.00
20001001/22020302	Books/Materials	223,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
20001001/22020304	Magazines & Periodicals			250,000.00	250,000.00	250,000.00+	100.00%+	1,000,000.00
20001001/22020305	Printing of Non Security Documents	4,100,000.00	1,305,000.00	6,500,000.00	1,500,000.00	195,000.00+	13.00%+	7,000,000.00
20001001/22020306	Printing of Security Documents		2,100,000.00	5,000,000.00	5,000,000.00	2,900,000.00+	58.00%+	5,000,000.00

20001001/22020309	Uniform and Other Clothing (Service Wide)		1,985,000.00	50,000,000.00	3,000,000.00	1,015,000.00+	33.83%+	50,000,000.00
20001001/22020314	Office Expenses	42,467,700.00	30,907,390.36	50,000,000.00	31,000,000.00	92,609.64+	0.30%+	50,000,000.00
20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	14,891,500.00	47,749,199.99	30,000,000.00	50,000,000.00	2,250,800.01+	4.50%+	75,000,000.00
20001001/22020402	Maintenance of Office Furniture		1,078,500.00	4,500,000.00	4,500,000.00	3,421,500.00+	76.03%+	5,000,000.00
20001001/22020404	Maintenance of Office IT Equipment	2,007,500.00	401,000.00	5,000,000.00	5,000,000.00	4,599,000.00+	91.98%+	2,000,000.00
20001001/22020405	Maintenance of Plants/Generators	231,000.00	1,604,600.00	5,000,000.00	5,000,000.00	3,395,400.00+	67.91%+	3,000,000.00
20001001/22020406	Other Maintenance Services	750,100.00	11,818,500.00	5,000,000.00	20,000,000.00	8,181,500.00+	40.91%+	25,000,000.00
20001001/22020411	Maintenance of Communication Equipments			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
20001001/22020501	Local Training	3,510,000.00	13,910,000.00	6,000,000.00	13,920,000.00	10,000.00+	0.07%+	6,000,000.00
20001001/22020502	International Training			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
20001001/22020605	Cleaning & Fumigation Services	4,347,600.00	774,000.00	15,000,000.00	1,000,000.00	226,000.00+	22.60%+	15,000,000.00
20001001/22020614	Other Services General	105,152,390.00	52,452,500.00	100,000,000.00	53,000,000.00	547,500.00+	1.03%+	100,000,000.00
20001001/22020630	Disease Control Programmes			250,000.00	250,000.00	250,000.00+	100.00%+	500,000.00
20001001/22020642	Bond Issuance Expenses	24,187,500.00		220,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
20001001/22020701	Financial Consulting			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
20001001/22020709	Planning and Research	3,500,000.00	5,133,375.00	5,000,000.00	5,134,000.00	625.00+	0.01%+	10,000,000.00
20001001/22020717	SABER Compliance Expenses			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
20001001/22020718	Consultancy Services	372,683,508.00	439,601,751.90	350,000,000.00	440,000,000.00	398,248.10+	0.09%+	200,000,000.00
20001001/22020728	SFTAS Compliance			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
20001001/22020801	Motor Vehicle Fuel Cost	6,164,000.00	1,365,000.00	7,000,000.00	2,000,000.00	635,000.00+	31.75%+	7,000,000.00
20001001/22020803	Plant/Generator Fuel Cost	7,503,000.00	15,684,200.00	20,000,000.00	16,000,000.00	315,800.00+	1.97%+	35,000,000.00
20001001/22020902	Insurance Premium (Service Wide)			5,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
20001001/22021001	Entertainment and Hospitality	169,913,853.88	49,165,130.00	100,000,000.00	50,000,000.00	834,870.00+	1.67%+	100,000,000.00
20001001/22021003	Publicity & Advertisements/Awareness	6,780,000.00	14,046,624.00	7,500,000.00	14,050,000.00	3,376.00+	0.02%+	15,000,000.00
20001001/22021006	Postage & Courier Services	10,500.00	340,000.00	3,150,000.00	3,150,000.00	2,810,000.00+	89.21%+	4,000,000.00
20001001/22021016	Servicom	610,000.00	7,750,000.00	2,200,000.00	7,750,000.00			2,500,000.00
20001001/22021017	Anti-Corruption			4,000,000.00	500,000.00	500,000.00+	100.00%+	4,000,000.00
20001001/22021021	Gender and Social Inclusion Related Matters			5,000,000.00	500,000.00	500,000.00+	100.00%+	4,000,000.00
20001001/22021093	Project/Programme Monitoring and Evaluation			5,000,000.00	500,000.00	500,000.00+	100.00%+	
20001001/22021110	Committee Works General	10,470,000.00	48,091,503.50	35,000,000.00	48,100,000.00	8,496.50+	0.02%+	40,000,000.00
20001001/22021267	Central Store General Expenses		500,000.00	6,000,000.00	1,000,000.00	500,000.00+	50.00%+	6,000,000.00
20001001/22021268	Air ticket/Estacode/BTA allowance (Service Wide)	22,295,000.00	5,058,900.00	35,000,000.00	5,500,000.00	441,100.00+	8.02%+	40,000,000.00
20001001/22040109	Grant to Communities/NGO's	28,800,000.00	11,954,500.00	20,000,000.00	12,000,000.00	45,500.00+	0.38%+	30,000,000.00
Total Overhead Cost		1,181,212,151.88	1,266,126,174.75	1,907,550,000.00	1,323,940,000.00	57,813,825.25+	4.37%+	1,721,500,000.00
Total Recurrent Exp		1,262,984,895.11	1,355,378,257.97	2,017,300,000.00	1,442,690,000.00	87,311,742.03+	6.05%+	1,820,250,000.00
20002001 - DEBT MANAGEMENT AGENCY								
20002001/21010101	Basic Salary			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20002001/21020101	Housing/Rent Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/21020102	Transport Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/21020103	Meal Subsidy			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
20002001/21020104	Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
20002001/21020106	Leave Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/21020118	Other Allowances			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
Total Personnel Cost				4,900,000.00	4,900,000.00	4,900,000.00+	100.00%+	4,900,000.00
20002001/22000000	Local Travel and Transport - Training		14,085,000.00	5,000,000.00	14,100,000.00	15,000.00+	0.11%+	10,000,000.00
20002001/22020102	Local Travel and Transport - Others		9,915,000.00	1,000,000.00	9,916,000.00	1,000.00+	0.01%+	11,000,000.00
20002001/22020203	Internet Access Charges			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
20002001/22020208	Software Charges/Licenses Renewal		12,207,500.00	1,000,000.00	12,300,000.00	92,500.00+	0.75%+	5,000,000.00
20002001/22020209	Utilities Services			300,000.00	184,000.00	184,000.00+	100.00%+	300,000.00
20002001/22020301	Office Stationaries/Computer Consumables	121,700.00	1,673,000.00	2,000,000.00	3,500,000.00	1,827,000.00+	52.20%+	4,000,000.00
20002001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22020305	Printing of Non security Documents			1,500,000.00	2,000,000.00	2,000,000.00+	100.00%+	6,000,000.00
20002001/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/22020312	Printing/Publication General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/22020314	Office Expenses	118,000.00	4,068,000.00	1,000,000.00	5,000,000.00	932,000.00+	18.64%+	5,000,000.00
20002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	255,860.63		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/22020404	Maintenance of Office/IT Equipments			700,000.00	3,700,000.00	3,700,000.00+	100.00%+	3,000,000.00
20002001/22020405	Maintenance of Plants and Generators			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00

20002001/22020414	Maintenance of Communication Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22020501	Local Training		16,905,000.00	1,000,000.00	17,000,000.00	95,000.00+	0.56%+	1,000,000.00
20002001/22020605	Cleaning & Fumigating Services		7,320,000.00	500,000.00	7,400,000.00	80,000.00+	1.08%+	500,000.00
20002001/22020638	SABER Compliance Expenses		42,669,000.00	150,000,000.00	42,710,000.00	41,000.00+	0.10%+	250,000,000.00
20002001/22020642	Bond Issuance Expenses		40,155,000.00	300,000,000.00	40,408,400.00	253,400.00+	0.63%+	150,000,000.00
20002001/22020701	Financial Consulting		8,625,000.00	1,500,000.00	11,500,000.00	2,875,000.00+	25.00%+	16,500,000.00
20002001/22020709	Planning and Research			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
20002001/22020710	Consultancy Services (Service Wide)		3,580,000.00	1,000,000.00	3,590,000.00	10,000.00+	0.28%+	
20002001/22020801	Motor Vehicle Fuel Cost		1,991,000.00	2,000,000.00	2,000,000.00	9,000.00+	0.45%+	2,000,000.00
20002001/22021001	Entertainment & Hospitality	3,105,000.00	4,800,000.00	5,000,000.00	5,000,000.00	200,000.00+	4.00%+	5,000,000.00
20002001/22021002	Honourarium & sitting Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
20002001/22021003	Publicity & Advertisements/Awareness		17,000.00	1,500,000.00	1,500,000.00	1,483,000.00+	98.87%+	1,500,000.00
20002001/22021006	Postage & Curier Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
20002001/22021016	Monitoring and Evaluation		5,820,000.00		7,500,000.00	1,680,000.00+	22.40%+	10,000,000.00
20002001/22021028	Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22021093	Project/Programme Monitoring and Evaluation			500,000.00				
20002001/22021301	Seminars and Workshops		7,600,000.00	3,500,000.00	11,500,000.00	3,900,000.00+	33.91%+	13,500,000.00
20002001/22021323	SFTAS Compliance	16,610,000.00	166,835,000.00	30,000,000.00	167,000,000.00	165,000.00+	0.10%+	2,000,000.00
Total Overhead Cost		20,210,560.63	348,265,500.00	526,100,000.00	382,008,400.00	33,742,900.00+	8.83%+	512,900,000.00
Total Recurrent Exp		20,210,560.63	348,265,500.00	531,000,000.00	386,908,400.00	38,642,900.00+	9.99%+	517,800,000.00
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN								
3800100100/21010101	Basic Salary	25,786,551.67	30,484,335.99	30,000,000.00	30,485,000.00	664.01+	0.00%+	30,000,000.00
3800100100/21020101	Housing/Rent Allowance	2,833,253.29	3,731,562.84	4,000,000.00	4,000,000.00	268,437.16+	6.71%+	4,000,000.00
3800100100/21020102	Transport allowance	4,043,579.34	7,807,581.36	3,000,000.00	7,808,000.00	418.64+	0.01%+	3,000,000.00
3800100100/21020103	Meal Subsidy	1,084,550.68	1,626,725.05	1,500,000.00	1,627,000.00	274.95+	0.02%+	1,500,000.00
3800100100/21020104	Utility Allowance	1,084,550.68	1,626,725.05	1,500,000.00	1,627,000.00	274.95+	0.02%+	1,500,000.00
3800100100/21020106	Leave Allowance	2,578,655.48	2,818,288.90	3,000,000.00	3,000,000.00	181,711.10+	6.06%+	3,000,000.00
3800100100/21020108	Shift Allowance	91,919.22	87,997.44	500,000.00	500,000.00	412,002.56+	82.40%+	500,000.00
3800100100/21020111	Harzard Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	
3800100100/21020115	Domestic Staff Allowance	1,251,981.78	715,418.16	2,000,000.00	1,353,000.00	637,581.84+	47.12%+	2,000,000.00
3800100100/21020116	Inducement Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
3800100100/21020118	Other Allowances	8,561.28	4,892.16	3,500,000.00	600,000.00	595,107.84+	99.18%+	4,000,000.00
Total Personnel Cost		38,763,603.42	48,903,526.95	49,400,000.00	51,400,000.00	2,496,473.05+	4.86%+	49,700,000.00
3800100100/22020101	Local Travel and Transport - Training	2,421,500.00	7,302,000.00	5,000,000.00	9,500,000.00	2,198,000.00+	23.14%+	15,000,000.00
3800100100/22020102	Local Travels & Transport - Others	8,010,700.00	12,561,200.00	20,000,000.00	20,000,000.00	7,438,800.00+	37.19%+	20,000,000.00
3800100100/22020103	International Transport and Travels - Training	376,000.00	2,400,000.00	5,000,000.00	3,000,000.00	600,000.00+	20.00%+	10,000,000.00
3800100100/22020195	Coordination & Implemenation of SAPZ		22,757,000.00		24,780,000.00	2,023,000.00+	8.16%+	
3800100100/22020203	Internet Access Charges	846,200.00	1,119,835.00	2,000,000.00	2,000,000.00	880,165.00+	44.01%+	2,000,000.00
3800100100/22020208	Software Charges/Licence Renewal	8,512,500.00		6,000,000.00	100,000.00	100,000.00+	100.00%+	6,000,000.00
3800100100/22020209	Utilities/Services General	981,500.00	258,800.00	2,000,000.00	2,000,000.00	1,741,200.00+	87.06%+	2,000,000.00
3800100100/22020301	Office Stationaries/Computer Consumables	3,176,600.00	8,394,500.00	5,000,000.00	10,000,000.00	1,605,500.00+	16.06%+	15,000,000.00
3800100100/22020305	Printing of Non security Document	172,250.00	6,957,000.00	1,200,000.00	6,960,000.00	3,000.00+	0.04%+	10,000,000.00
3800100100/22020306	Printing of security Document			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
3800100100/22020314	General Office Expenses	12,945,684.38	34,303,486.87	5,000,000.00	34,400,000.00	96,513.13+	0.28%+	3,000,000.00
3800100100/22020320	Advocacy Visit/Sensitization		4,600,000.00	1,500,000.00	4,700,000.00	100,000.00+	2.13%+	
3800100100/22020323	Printing/Publications General	30,000.00	17,873,500.00	20,000,000.00	18,000,000.00	126,500.00+	0.70%+	35,000,000.00
3800100100/22020401	Maintenance of Office Motor Vehicle & transport Equipment	247,800.00	706,800.00	1,000,000.00	1,000,000.00	293,200.00+	29.32%+	1,500,000.00
3800100100/22020402	Maintenance of Office Furniture	2,000,000.00	405,000.00	4,000,000.00	500,000.00	95,000.00+	19.00%+	2,000,000.00
3800100100/22020404	Maintenance of Office /IT Equipment	415,200.00	359,500.00	500,000.00	500,000.00	140,500.00+	28.10%+	500,000.00
3800100100/22020414	Maintenance of Office/Residential Bldings	290,000.00	634,600.00	1,000,000.00	1,000,000.00	365,400.00+	36.54%+	1,000,000.00
3800100100/22020501	Local Training		1,500,000.00	3,000,000.00	1,600,000.00	100,000.00+	6.25%+	2,000,000.00
3800100100/22020609	Nutrition Intervention		10,375,000.00	10,000,000.00	10,376,000.00	1,000.00+	0.01%+	15,000,000.00
3800100100/22020614	Other Services General	2,899,500.00	5,072,246.87	1,500,000.00	5,500,000.00	427,753.13+	7.78%+	20,000,000.00
3800100100/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
3800100100/22020638	SABER Compliance Expenses		29,050,000.00	60,000,000.00	30,000,000.00	950,000.00+	3.17%+	80,000,000.00
3800100100/22020686	GRID 3 Project			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
3800100100/22020691	Improving Capacity to address Food Security Problems	244,000.00	7,617,000.00	1,500,000.00	7,700,000.00	83,000.00+	1.08%+	
3800100100/22020692	Awareness Creation on Malnutrition Problems in			2,000,000.00	310,000.00	310,000.00+	100.00%+	
3800100100/22020693	Priority actions on Food and Nutrition Security	2,275,000.00	2,625,000.00	3,000,000.00	3,000,000.00	375,000.00+	12.50%+	3,000,000.00

3800100100/22020709	Planning and Research	1,665,000.00	4,820,000.00	2,500,000.00	4,830,000.00	10,000.00+	0.21%+	2,500,000.00
3800100100/22020710	Other Consultancy Services	48,079,500.00	82,760,000.00	2,000,000.00	82,770,000.00	10,000.00+	0.01%+	17,000,000.00
3800100100/22020728	SFTAS Compliance	11,393,000.00		5,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
3800100100/22020801	Motor Vehicle Fuel Cost	781,430.42	835,000.00	2,000,000.00	2,000,000.00	1,165,000.00+	58.25%+	1,000,000.00
3800100100/22020803	Plant & Generator Fuel Cost	2,362,900.00	4,521,600.00	5,000,000.00	5,000,000.00	478,400.00+	9.57%+	3,000,000.00
3800100100/22021001	Entertainment & Hospitality	1,760,000.00	23,841,500.00	20,000,000.00	23,850,000.00	8,500.00+	0.04%+	30,000,000.00
3800100100/22021003	Publicity & Advertisement/Awareness	880,000.00	14,770,000.00	1,500,000.00	14,800,000.00	30,000.00+	0.20%+	20,000,000.00
3800100100/22021006	Postage & Courier services	16,000.00	7,000.00	500,000.00	500,000.00	493,000.00+	98.60%+	500,000.00
3800100100/22021014	Annual Budget Expenses and Administration	28,927,434.37	32,900,000.00	30,000,000.00	32,910,000.00	10,000.00+	0.03%+	50,000,000.00
3800100100/22021047	Monitoring and Evaluation	1,448,000.00	4,855,500.00	2,000,000.00	5,000,000.00	144,500.00+	2.89%+	15,000,000.00
3800100100/22021065	Gender and Social Inclusion Related Matters	540,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
3800100100/22021094	Coordination and Sourcing of Development Assistance	17,527,546.51	21,687,540.00	8,000,000.00	23,000,000.00	1,312,460.00+	5.71%+	25,000,000.00
3800100100/22021100	Gombe State MTSS GdP and GUG		4,560,000.00	2,000,000.00	7,000,000.00	2,440,000.00+	34.86%+	1,000,000.00
3800100100/22021110	Committee Work General	8,086,000.00	4,850,000.00	10,000,000.00	6,924,000.00	2,074,000.00+	29.95%+	10,000,000.00
3800100100/22021024	National Council Logistics		8,680,000.00	1,000,000.00	8,690,000.00	10,000.00+	0.12%+	8,000,000.00
3800100100/22040109	Grant to Community and NGO			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		169,311,245.68	385,960,608.74	256,200,000.00	418,800,000.00	32,839,391.26+	7.84%+	433,000,000.00
Total Recurrent Exp		208,074,849.10	434,864,135.69	305,600,000.00	470,200,000.00	35,335,864.31+	7.52%+	482,700,000.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/21010101	Basic Salary	195,228,330.41	205,737,483.90	220,000,000.00	206,000,000.00	262,516.10+	0.13%+	220,000,000.00
20007001/21020101	Housing/Rent Allowance	25,783,026.93	27,909,737.27	35,000,000.00	30,000,000.00	2,090,262.73+	6.97%+	35,000,000.00
20007001/21020102	Transport Allowance	25,704,148.57	46,347,547.28	15,000,000.00	46,400,000.00	52,452.72+	0.11%+	20,000,000.00
20007001/21020103	Meal Subsidy	7,402,175.48	10,356,285.22	10,000,000.00	10,400,000.00	43,714.78+	0.42%+	10,000,000.00
20007001/21020104	Utility Allowance	7,778,208.48	10,731,318.22	10,000,000.00	10,750,000.00	18,681.78+	0.17%+	10,000,000.00
20007001/21020106	Leave Allowance	19,482,228.57	19,340,433.30	24,000,000.00	21,385,100.00	2,044,666.70+	9.56%+	24,000,000.00
20007001/21020107	Domestic Staff Allowance	9,820,691.38	937,582.56	12,000,000.00	12,000,000.00	11,062,417.44+	92.19%+	12,000,000.00
20007001/21020108	Shift Allowance	252,256.80	252,256.80	500,000.00	500,000.00	247,743.20+	49.55%+	500,000.00
20007001/21020118	Other Allowances		11,086,390.62	10,000,000.00	16,450,000.00	5,363,609.38+	32.61%+	25,000,000.00
20007001/21020126	Inducement Allowance			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,500,000.00
20007001/21020129	Legislative Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20007001/21020118	Other Allowances	5,384,385.61						
20007001/21030105	Severance Gratuity			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Personnel Cost		296,835,452.23	332,699,035.17	363,000,000.00	370,385,100.00	37,686,064.83+	10.17%+	373,000,000.00
20007001/22020101	Local Transport & Travel-Training		9,484,000.00	10,000,000.00	10,000,000.00	516,000.00+	5.16%+	15,000,000.00
20007001/22020102	Local Transport & Travel-Others	24,504,000.00	28,400,600.00	40,000,000.00	50,182,000.00	21,781,400.00+	43.40%+	45,000,000.00
20007001/22020201	Electricity Charges	835,191,657.88	977,541,026.93	700,000,000.00	977,550,000.00	8,973.07+	0.00%+	700,000,000.00
20007001/22020205	Water Rates			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
20007001/22020208	Software Charges/Licenses Renewal	11,223,000.00	1,292,500.00	20,000,000.00	1,300,000.00	7,500.00+	0.58%+	20,000,000.00
20007001/22020209	Utilities/Services General	613.83	0.04	1,000,000.00	10,000.00	9,999.96+	100.00%+	1,000,000.00
20007001/22020301	Office Stationeries/Computer Consumables	20,434,585.00	54,920,150.00	40,000,000.00	55,000,000.00	79,850.00+	0.15%+	60,000,000.00
20007001/22020302	Books/Materials		82.81	1,000,000.00	10,000.00	9,917.19+	99.17%+	2,000,000.00
20007001/22020303	Newspapers			500,000.00	1,000.00	1,000.00+	100.00%+	500,000.00
20007001/22020304	Magazines & Periodicals			500,000.00	1,000.00	1,000.00+	100.00%+	500,000.00
20007001/22020306	Printing of Security Documents	13,882,500.00	15,828,000.00	15,000,000.00	15,828,100.00	100.00+	0.00%+	20,000,000.00
20007001/22020314	General Office Expenses	18,046,520.00	31,962,799.85	45,000,000.00	45,000,000.00	13,037,200.15+	28.97%+	45,000,000.00
20007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	4,247,180.00	6,110,600.00	5,000,000.00	6,110,800.00	200.00+	0.00%+	6,000,000.00
20007001/22020402	Maintenance of Office Furniture	1,514,100.00	2,732,500.00	2,000,000.00	2,800,000.00	67,500.00+	2.41%+	5,000,000.00
20012001/22020403	Maintenance of Institutional Building	24,999,329.00	18,791,750.00	20,000,000.00	18,800,000.00	8,250.00+	0.04%+	18,000,000.00
20007001/22020404	Maintenance of office/ IT Equipments	14,394,925.00	9,717,000.00	10,000,000.00	10,000,000.00	283,000.00+	2.83%+	10,000,000.00
20007001/22020405	Maintenance of Plants/Generators	5,821,500.00	8,859,000.00	15,000,000.00	9,000,000.00	141,000.00+	1.57%+	15,000,000.00
20007001/22020411	Maintenance of Communication Equipments	2,745,000.00		2,000,000.00	10,000.00	10,000.00+	100.00%+	2,000,000.00
20007001/22020417	Maintenance of Website	2,945,000.00	2,363,094.04	15,000,000.00	2,500,000.00	136,905.96+	5.48%+	15,000,000.00
20007001/22020501	Local Training	18,620,100.00	44,922,185.00	60,000,000.00	60,000,000.00	15,077,815.00+	25.13%+	80,000,000.00
20007001/22020502	International Training	500,000.00		25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
20007001/22020614	Other Services General	20,843,056.12	197,330,611.06	150,000,000.00	197,330,620.00	8.94+	0.00%+	150,000,000.00
20007001/22020701	Financial Consulting	1,575,000.00	19,572,000.00	20,000,000.00	20,000,000.00	428,000.00+	2.14%+	10,000,000.00
20007001/22020702	Information Technology Consulting	4,986,700.00	8,899,011.50	15,000,000.00	9,000,000.00	100,988.50+	1.12%+	15,000,000.00
20007001/22020712	Other Consultancy Services	173,219,411.05	134,914,654.86	200,000,000.00	135,000,000.00	85,345.14+	0.06%+	200,000,000.00
20007001/22020713	Planning and Research			10,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00

20007001/22020717	SABER Compliance Expenses		38,436,000.00	40,000,000.00	38,500,000.00	64,000.00+	0.17%+	25,000,000.00
20007001/22020723	Waiver General			10,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00
20007001/22020801	Motor Vehicle Fuel Cost	3,261,000.00	6,329,000.00	10,000,000.00	6,500,000.00	171,000.00+	2.63%+	8,000,000.00
20007001/22020803	Plant/Generator fuel Cost	20,808,000.00	52,056,000.00	40,000,000.00	52,100,000.00	44,000.00+	0.08%+	
20007001/22020901	Bank Charges(Other Than Interest)	445,500,185.55	97,350,525.53	50,000,000.00	116,495,000.00	19,144,474.47+	16.43%+	250,000,000.00
20007001/22020904	Other CRF Bank Charges	114.50		5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00
20007001/22020905	Bond Issuance Expenses			20,000,000.00	10,000.00	10,000.00+	100.00%+	20,000,000.00
20007001/22021001	Entertainment & Hospitality	13,606,488.00	19,071,530.90	45,000,000.00	29,800,000.00	10,728,469.10+	36.00%+	30,000,000.00
20007001/22021006	Postage & Curier Services			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00
20007001/22021016	Monitoring & Evaluation	4,504,000.00	6,920,000.00	10,000,000.00	7,000,000.00	80,000.00+	1.14%+	10,000,000.00
20007001/22021021	Gender and Social Inclusion Related Matters			10,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00
20007001/22021073	Preparation of Final Account	19,300,687.50	47,497,000.00	45,000,000.00	47,500,000.00	3,000.00+	0.01%+	55,000,000.00
20007001/22021323	SFTAS Compliance	410,000.00	7,285,000.00	10,000,000.00	7,300,000.00	15,000.00+	0.21%+	10,000,000.00
20007001/22030103	Refurbishing Advances			10,000,000.00	1,000.00	1,000.00+	100.00%+	500,000,000.00
20007001/22030106	Motor Vehicle Advances	130,019,230.00		10,000,000.00	1,000.00	1,000.00+	100.00%+	
20007001/22040109	Grant to Communities/NGO's	4,655,000.00	7,230,000.00	10,000,000.00	7,300,000.00	70,000.00+	0.96%+	10,000,000.00
Total Overhead Cost		1,841,758,883.43	1,855,816,622.52	1,757,000,000.00	1,939,045,520.00	83,228,897.48+	4.29%+	2,418,000,000.00
Total Recurrent Exp		2,138,594,335.66	2,188,515,657.69	2,120,000,000.00	2,309,430,620.00	120,914,962.31+	5.24%+	2,791,000,000.00
20008001 - GOMBE STATE INTERNAL REVENUE SERVICES								
20008001/21010101	Basic Salary	49,951,777.49	68,291,965.99	71,000,000.00	68,300,000.00	8,034.01+	0.01%+	71,000,000.00
20008001/21000103	Consolidated Salaries	4,033,977.23	16,177,801.53	5,000,000.00	16,188,000.00	10,198.47+	0.06%+	5,000,000.00
20008001/21020101	Housing/Rent Allowance	6,452,180.33	9,471,342.05	6,600,000.00	9,481,000.00	9,657.95+	0.10%+	6,600,000.00
20008001/21020102	Transport Allowance	7,167,661.21	13,877,565.05	5,500,000.00	13,888,000.00	10,434.95+	0.08%+	5,500,000.00
20008001/21020103	Meal Subsidy	1,938,585.57	2,951,206.49	4,000,000.00	3,000,000.00	48,793.51+	1.63%+	4,000,000.00
20008001/21020104	Utility Allowance	2,492,970.90	3,941,116.63	4,000,000.00	4,000,000.00	58,883.37+	1.47%+	4,000,000.00
20008001/21020106	Leave Allowance	4,992,804.62	5,372,518.51	7,100,000.00	5,500,000.00	127,481.49+	2.32%+	7,100,000.00
20008001/21020107	Domestic and Staff Allowance	1,409,483.58	2,490,455.36	3,300,000.00	2,500,000.00	9,544.64+	0.38%+	3,300,000.00
20008001/21020108	Shift Allowance	100,902.72	121,016.08	400,000.00	130,000.00	8,983.92+	6.91%+	400,000.00
20008001/21020114	Other Allowances	554,385.33	6,794,747.25	10,000,000.00	6,800,000.00	5,252.75+	0.08%+	10,000,000.00
Total Personnel Cost		79,094,728.98	129,489,734.94	116,900,000.00	129,787,000.00	297,265.06+	0.23%+	116,900,000.00
20008001/22020101	Local Travel and Transport - Training	5,340,400.00	10,113,100.85	12,000,000.00	10,120,000.00	6,899.15+	0.07%+	15,000,000.00
20008001/22020102	Local Travel and Transport - Others	6,815,045.00	19,729,641.25	19,000,000.00	19,730,000.00	358.75+	0.00%+	20,000,000.00
20008001/22020104	International Transport and Travels - Others		1,573,975.00	10,000,000.00	1,600,000.00	26,025.00+	1.63%+	30,000,000.00
20008001/22020201	Electricity Charges	3,434,100.00	4,451,000.00	6,000,000.00	4,500,000.00	49,000.00+	1.09%+	6,000,000.00
20008001/22020203	Internet Access Charges	2,283,950.00	3,681,301.25	4,000,000.00	4,000,000.00	318,698.75+	7.97%+	5,000,000.00
20008001/22020205	Water Rates	766,000.00	1,880,000.00	2,000,000.00	2,000,000.00	120,000.00+	6.00%+	2,000,000.00
20008001/22020209	Utilities/Services General	869,600.00	25,000.00	1,000,000.00	30,000.00	5,000.00+	16.67%+	1,000,000.00
20008001/22020301	Office Stationaries/Computer Consumables	8,036,018.53	12,661,098.96	8,000,000.00	12,670,000.00	8,901.04+	0.07%+	30,000,000.00
20008001/22020303	Newspaper			1,000,000.00	1,000.00	1,000.00+	100.00%+	1,000,000.00
20008001/22020304	Magazines & Periodicals		28,000.00	500,000.00	100,000.00	72,000.00+	72.00%+	700,000.00
20008001/22020305	Printing of Non security Documents	8,890,508.53	7,741,027.12	12,000,000.00	7,900,000.00	158,972.88+	2.01%+	50,000,000.00
20008001/22020306	Printing of Security Documents	4,424,000.00	4,416,300.00	8,000,000.00	4,500,000.00	83,700.00+	1.86%+	20,000,000.00
20008001/22020312	Printing/Publications General	17,221,562.50	4,358,200.00	10,000,000.00	4,400,000.00	41,800.00+	0.95%+	10,000,000.00
20008001/22020314	General Office Expenses	49,558,312.15	46,799,666.30	50,000,000.00	46,800,000.00	333.70+	0.00%+	80,000,000.00
20008001/22020401	Maint. of Motor Vehicles/Transport Equipment	3,386,250.00	9,729,500.00	15,000,000.00	9,800,000.00	70,500.00+	0.72%+	20,000,000.00
20008001/22020402	Maintenance of Office Furniture	6,150,330.00	4,553,080.00	4,000,000.00	4,554,000.00	920.00+	0.02%+	5,000,000.00
20008001/22020403	Maintenance of Institutional Building	4,382,808.58	10,496,597.25	8,000,000.00	10,500,000.00	3,402.75+	0.03%+	10,000,000.00
20008001/22020404	Maintenance of Office/ IT Equipments	1,154,700.00	1,314,107.50	5,000,000.00	1,400,000.00	85,892.50+	6.14%+	5,000,000.00
20008001/22020501	Local Training	1,565,250.00	6,015,553.00	6,000,000.00	6,015,600.00	47.00+	0.00%+	10,000,000.00
20008001/22020502	International Training		13,280,000.00	15,000,000.00	13,300,000.00	20,000.00+	0.15%+	15,000,000.00
20008001/22020602	Consultancy services	845,279,225.65	791,762,270.19	150,000,000.00	791,770,000.00	7,729.81+	0.00%+	100,000,000.00
20008001/22020640	Revenue Special Committees/Tribunals	4,650,000.00	105,587,573.86	20,000,000.00	105,600,000.00	12,426.14+	0.01%+	20,000,000.00
20008001/22020608	Cost of Collection Service	153,539,044.71	215,758,423.48	200,000,000.00	215,760,000.00	1,576.52+	0.00%+	300,000,000.00
20008001/22020701	Financial Consulting	3,178,755.00		15,000,000.00	1,000.00	1,000.00+	100.00%+	15,000,000.00
20008001/22020703	Legal Services	33,000.00	840,900.00	5,000,000.00	1,000,000.00	159,100.00+	15.91%+	5,000,000.00
20008001/22020717	SABER Compliance Expenses			5,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00
20008001/22020728	SFTAS Compliance	5,000,000.00		2,000,000.00	1,000.00	1,000.00+	100.00%+	
20008001/22020801	Motor Vehicle Fuel Cost	11,570,067.29	23,645,904.14	17,000,000.00	23,650,000.00	4,095.86+	0.02%+	45,000,000.00
20008001/22020803	Plant/Generator fuel Cost	5,092,544.00	6,362,590.25	10,000,000.00	6,400,000.00	37,409.75+	0.58%+	18,500,000.00

20008001/22021001	Entertainment & Hospitality	5,729,060.00	3,413,400.00	5,000,000.00	3,500,000.00	86,600.00+	2.47%+	5,000,000.00
20008001/22021002	Honourarium & Sitting Allowance	19,624,053.69	14,536,351.08	30,000,000.00	14,600,000.00	63,648.92+	0.44%+	30,000,000.00
20008001/22021003	Publicity & Advertisements/Awareness	7,979,257.00	8,167,725.68	20,000,000.00	8,200,000.00	32,274.32+	0.39%+	20,000,000.00
20008001/22021023	Contingencies	1,763,474.49		5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00
20008001/22021028	Board Allowance	2,710,100.00	6,837,827.50	10,000,000.00	7,000,000.00	162,172.50+	2.32%+	20,000,000.00
Total Overhead Cost		1,190,427,417.12	1,339,760,114.66	690,500,000.00	1,341,404,600.00	1,644,485.34+	0.12%+	929,200,000.00
Total Recurrent Exp		1,269,522,146.10	1,469,249,849.60	807,400,000.00	1,471,191,600.00	1,941,750.40+	0.13%+	1,046,100,000.00
38002001 - LOCAL GOVT ECONOMIC PLANNING BUREAU								
38001003 - DEVELOPMENT PARTNERS COORDINATION OFFICE								
22001001 - MINISTRY OF TRADE INDUSTRY AND TOURISM								
22001001/21010101	Basic Salary	48,207,443.32	51,192,994.75	60,000,000.00	51,193,000.00	5.25+	0.00%+	50,000,000.00
22001001/21020101	Housing/Rent Allowance	5,204,934.54	6,560,176.29	7,000,000.00	7,000,000.00	439,823.71+	6.28%+	7,000,000.00
22001001/21020102	Transport Allowance	7,404,448.38	13,993,367.05	4,500,000.00	14,000,000.00	6,632.95+	0.05%+	4,500,000.00
22001001/21020103	Meal Subsidy	2,006,297.92	2,876,345.55	4,000,000.00	4,000,000.00	1,123,654.45+	28.09%+	4,000,000.00
22001001/21020104	Utility Allowance	2,006,297.92	2,876,345.55	4,000,000.00	4,000,000.00	1,123,654.45+	28.09%+	4,000,000.00
22001001/21020106	Leave Allowance	4,781,062.75	5,003,120.39	6,000,000.00	6,000,000.00	996,879.61+	16.61%+	6,000,000.00
22001001/21020107	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
22001001/21020108	Shift Duty	312,055.38	163,586.44	1,500,000.00	307,000.00	143,413.56+	46.71%+	1,500,000.00
22001001/21020111	Hazard Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
22001001/21020126	Inducement allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
22001001/21020118	Other Allowances	10,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
Total Personnel Cost		69,932,540.21	82,665,936.02	89,300,000.00	87,300,000.00	4,634,063.98+	5.31%+	82,300,000.00
22001001/22020102	Local Travel & Transport - Others	15,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22001001/22020103	International Transport and Travels - Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
22001001/22020209	Utilitie Services							1,000,000.00
22001001/22020213	Utilities/Services General	480,600.00	340,400.00	1,000,000.00	1,000,000.00	659,600.00+	65.96%+	
22001001/22020301	Office Stationeries/Computer Consumables	319,750.00	484,850.00	2,500,000.00	2,500,000.00	2,015,150.00+	80.61%+	2,500,000.00
22001001/22020312	General Office Expenses	1,661,400.00	1,585,560.00	3,000,000.00	3,000,000.00	1,414,440.00+	47.15%+	3,000,000.00
22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	117,500.00	163,000.00	2,000,000.00	2,000,000.00	1,837,000.00+	91.85%+	2,000,000.00
22001001/22020402	Maintenance of Office Furniture	48,000.00	113,900.00	2,000,000.00	2,000,000.00	1,886,100.00+	94.31%+	2,000,000.00
22001001/22020404	Maintenance of Office IT Equipment	73,000.00	292,900.00	2,000,000.00	2,000,000.00	1,707,100.00+	85.36%+	2,000,000.00
22001001/22020501	Local Training		26,600,500.00	2,500,000.00	26,700,000.00	99,500.00+	0.37%+	2,500,000.00
22001001/22020611	Support to Sporting Clubs			500,000.00				
22001001/22020614	Other Services General	3,664,450.00	6,552,500.00	5,000,000.00	6,600,000.00	47,500.00+	0.72%+	4,000,000.00
22001001/22020658	Celebration of Workers & Other Days			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22001001/22020697	State Committee on Export Promotion Activities				5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
22001001/22020713	Planning and Research	31,000.00		1,000,000.00	700,000.00	700,000.00+	100.00%+	1,000,000.00
22001001/22020801	Motor Vehicle Fuel Cost	628,700.00	409,400.00	7,000,000.00	3,000,000.00	2,590,600.00+	86.35%+	3,000,000.00
22001001/22020803	Plant/Generator Fuel Cost	288,000.00	140,800.00	5,000,000.00	1,000,000.00	859,200.00+	85.92%+	2,000,000.00
22001001/22021001	Entertainment & Hospitality	4,030,000.00	6,221,000.00	6,000,000.00	6,222,000.00	1,000.00+	0.02%+	6,000,000.00
22001001/22021023	National council Logistics			2,000,000.00	400,000.00	400,000.00+	100.00%+	2,000,000.00
22001001/22021041	Other Miscellaneous Expenses	1,228,000.00	1,114,100.00	3,500,000.00	3,500,000.00	2,385,900.00+	68.17%+	3,500,000.00
22001001/22021053	Commerce/Industry Activities		2,036,000.00	2,000,000.00	2,100,000.00	64,000.00+	3.05%+	50,000,000.00
22001001/22021054	Business/Commercial Promotion		970,000.00	5,000,000.00	2,000,000.00	1,030,000.00+	51.50%+	2,000,000.00
22001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22001001/22021070	Tender Expenses			1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
22001001/22021093	Monitoring and Evaluation			2,000,000.00	278,000.00	278,000.00+	100.00%+	5,000,000.00
22001001/22021148	Trade Fare Expenses			5,000,000.00	100,000.00	100,000.00+	100.00%+	15,000,000.00
22001001/22040109	Grant to Communities/NGO's			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		12,585,400.00	47,024,910.00	69,500,000.00	78,600,000.00	31,575,090.00+	40.17%+	144,000,000.00
Total Recurrent Exp		82,517,940.21	129,690,846.02	158,800,000.00	165,900,000.00	36,209,153.98+	21.83%+	226,300,000.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY								
22018000/21010101	Basic Salary	23,705,863.02	24,271,119.32	35,100,000.00	35,100,000.00	10,828,880.68+	30.85%+	
22018000/21010108	Housing/Rent Allowance	9,983,142.90	8,459,382.78	11,050,000.00	11,050,000.00	2,590,617.22+	23.44%+	

22018000/21010109	Transport Allowance	8,600,818.50	6,417,978.21	11,050,000.00	11,050,000.00	4,632,021.79+	41.92%+	
22018000/21010111	Meal Subsidy Allowance	3,087,429.82	2,466,166.00	3,900,000.00	3,900,000.00	1,433,834.00+	36.76%+	
22018000/21010110	Utility Allowance	3,162,440.44	2,665,437.92	3,900,000.00	3,900,000.00	1,234,562.08+	31.66%+	
22018000/21010112	Leave Allowance	1,387,309.98	712,237.21	3,510,000.00	3,510,000.00	2,797,762.79+	79.71%+	
22018000/21010113	Domestic Staff Allowance	4,071,055.92	3,217,546.60	3,900,000.00	3,900,000.00	682,453.40+	17.50%+	
22018000/21010115	Medical Allowance	7,880,818.74	6,672,577.94	10,400,000.00	10,400,000.00	3,727,422.06+	35.84%+	
22018000/21010118	Other Allowances	6,867,902.45	1,955,157.72	6,000,000.00	6,000,000.00	4,044,842.28+	67.41%+	
22018000/21030105	Severance Gratuity			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total Personnel Cost		68,746,781.77	56,837,603.70	98,810,000.00	98,810,000.00	41,972,396.30+	42.48%+	
22018000/22020709	Consultancy Services	11,540,000.00	35,145,647.00	30,000,000.00	35,150,000.00	4,353.00+	0.01%+	
22018000/22020901	Bank Charges (other than interest)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
22018000/22021054	Business/Commercial Promotion		4,712,899.00	5,000,000.00	4,750,000.00	37,101.00+	0.78%+	
22018000/22021027	Board Allowance			5,000,000.00	100,000.00	100,000.00+	100.00%+	
Total Overhead Cost		11,540,000.00	39,858,546.00	42,000,000.00	42,000,000.00	2,141,454.00+	5.10%+	
Total Recurrent Exp		80,286,781.77	96,696,149.70	140,810,000.00	140,810,000.00	44,113,850.30+	31.33%+	
22001001 - GOMBE STATE INVESTMENT PROMOTION AGENCY								
22019000/21010101	Basic Salary				500,000.00	500,000.00+	100.00%+	
22019000/21020101	Housing/Rent Allowance				200,000.00	200,000.00+	100.00%+	
22019000/21020102	Transport Allowance	0.06			100,000.00	100,000.00+	100.00%+	
22019000/21020103	Meal Subsidy				50,000.00	50,000.00+	100.00%+	
22019000/21020104	Utility Allowance	40.00			50,000.00	50,000.00+	100.00%+	
22019000/21020106	Leave Allowance				50,000.00	50,000.00+	100.00%+	
22019000/21020118	Other Allowances				100,000.00	100,000.00+	100.00%+	
Total Personnel Cost		39.94			1,050,000.00	1,050,000.00+	100.00%+	
22019000/22020101	Local Travel and Transport - Training				200,000.00	200,000.00+	100.00%+	
22019000/22020102	Local Travel and Transport - Others				200,000.00	200,000.00+	100.00%+	
22019000/22020203	Internet Access Charges				50,000.00	50,000.00+	100.00%+	
22019000/22020213	Utilitie / Services General				100,000.00	100,000.00+	100.00%+	
22019000/22020301	Office Stationaries/Computer Consumables				100,000.00	100,000.00+	100.00%+	
22019000/22020304	Magazines and Periodicals				20,000.00	20,000.00+	100.00%+	
22019000/22020305	Printing of Non security Documents				100,000.00	100,000.00+	100.00%+	
22019000/22020306	Printing of Security Document				50,000.00	50,000.00+	100.00%+	
22019000/22020312	General Office Expenses				100,000.00	100,000.00+	100.00%+	
22019000/22020314	Printing / Publication General				50,000.00	50,000.00+	100.00%+	
Total Overhead Cost					970,000.00	970,000.00+	100.00%+	
Total Recurrent Exp		39.94			2,020,000.00	2,020,000.00+	100.00%+	
22051001 - GOMBE STATE ENTERPRISE DEVELOPMENT & PROMOTOMPTIO								
22051001/21010101	Basic Salary	9,202,624.82	9,872,475.28	20,000,000.00	20,000,000.00	10,127,524.72+	50.64%+	20,000,000.00
22051001/21020101	Housing/Rent Allowance	974,242.33	1,281,462.79	2,400,000.00	1,724,000.00	442,537.21+	25.67%+	2,400,000.00
22051001/21020102	Transport Allowance	1,348,338.60	2,422,106.05	1,800,000.00	2,423,000.00	893.95+	0.04%+	1,800,000.00
22051001/21020103	Meal Subsidy	367,195.07	552,232.41	500,000.00	553,000.00	767.59+	0.14%+	500,000.00
22051001/21020104	Utility Allowance	367,195.07	552,232.41	1,000,000.00	1,000,000.00	447,767.59+	44.78%+	1,000,000.00
22051001/21020106	Leave Allowance	888,056.41	969,696.47	2,000,000.00	2,000,000.00	1,030,303.53+	51.52%+	2,000,000.00
22051001/21020108	Shifting Allowance	42,833.34						
22051001/21020114	Other Allowances			1,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
Total Personnel Cost		13,190,485.64	15,650,205.41	28,700,000.00	29,200,000.00	13,549,794.59+	46.40%+	29,700,000.00
22051001/22020101	Local Travel and Transport - Training	150,000.00	14,000.00	1,500,000.00	1,500,000.00	1,486,000.00+	99.07%+	1,500,000.00
22051001/22020102	Local Travel and Transport - Others	107,000.00	321,200.00	1,500,000.00	1,500,000.00	1,178,800.00+	78.59%+	1,500,000.00
22051001/22020203	Internet Access Charges		14,000.00	1,000,000.00	1,000,000.00	986,000.00+	98.60%+	1,000,000.00
22051001/22020209	Utilitie Services	117,000.00	36,000.00	400,000.00	400,000.00	364,000.00+	91.00%+	400,000.00
22051001/22020301	Office Stationaries/Computer Consumables	109,000.00	141,500.00	1,000,000.00	1,000,000.00	858,500.00+	85.85%+	1,000,000.00
22051001/22020314	Office Expenses	998,500.00	888,800.00	2,000,000.00	2,000,000.00	1,111,200.00+	55.56%+	2,000,000.00
22051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22051001/22020402	Maintenance of office Funiture	65,000.00	129,000.00	1,000,000.00	1,000,000.00	871,000.00+	87.10%+	1,000,000.00
22051001/22020405	Maintenance of Plant and Generators							500,000.00
22051001/22020501	Local Training	25,000.00	191,000.00	2,000,000.00	2,000,000.00	1,809,000.00+	90.45%+	2,000,000.00

22051001/22020509	Conference Attendance [TETFUND]			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22051001/22020512	Seminars/Workshops/Inductions	24,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
22051001/22020611	Skills Acquisition Centre/Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22051001/22020706	Surveying Services			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00
22051001/22020710	Other Consultancy Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22051001/22020801	Motor Vehicle Fuel Cost	46,000.00	25,000.00	200,000.00	200,000.00	175,000.00+	87.50%+	1,500,000.00
22051001/22020803	Plant and Generator Fuel Cost	31,500.00		200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
22051001/22021028	Board Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
22051001/22021054	Business/Commercial Promotion			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22051001/22040109	Grant to Communities/NGOs/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		1,713,000.00	1,760,500.00	27,400,000.00	27,400,000.00	25,639,500.00+	93.57%+	32,000,000.00
Total Recurrent Exp		14,903,485.64	17,410,705.41	56,100,000.00	56,600,000.00	39,189,294.59+	69.24%+	61,700,000.00
22052001 - GMS MICRO SMALL MEDIUM ENT & M/F DEV AGENCY								
22051001/22020213	Utilities/Service General	14,000.00						
22052001/22020301	Office Stationaries/Computer Consumables	40,000.00						
22052001/22020405	Maintenance of Plants and Generators	30,000.00						
Total Overhead Cost		84,000.00						
Total Recurrent Exp		84,000.00						
22052002 - GOMBE REVENUE OPTIMASATION COMPANY								
28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION								
28001001/21010101	Basic Salary	32,807,100.57	43,036,174.91	45,000,000.00	45,000,000.00	1,963,825.09+	4.36%+	35,000,000.00
28001001/21020101	Housing/Rent Allowance	3,356,410.15	4,598,463.77	5,000,000.00	5,000,000.00	401,536.23+	8.03%+	5,000,000.00
28001001/21020102	Transport Allowance	5,346,242.76	10,399,231.32	3,000,000.00	10,400,000.00	768.68+	0.01%+	3,000,000.00
28001001/21020103	Meal Subsidy	1,446,610.55	2,147,480.99	2,000,000.00	2,150,000.00	2,519.01+	0.12%+	2,000,000.00
28001001/21020104	Utility Allowance	1,446,610.55	2,147,480.99	2,000,000.00	2,150,000.00	2,519.01+	0.12%+	2,000,000.00
28001001/21020118	Other Allowance	19,918.08	82,237.75	3,500,000.00	100,000.00	17,762.25+	17.76%+	8,000,000.00
28001001/21020106	Leave Allowance	3,280,710.51	3,539,116.34	5,000,000.00	4,200,000.00	660,883.66+	15.74%+	5,000,000.00
28001001/21020115	Domestic Staff Allowance	2,146,254.48	1,848,163.58	2,000,000.00	2,000,000.00	151,836.42+	7.59%+	2,000,000.00
Total Personnel Cost		49,849,857.65	67,798,349.65	67,500,000.00	71,000,000.00	3,201,650.35+	4.51%+	62,000,000.00
28001001/22020101	Travels and Transport - Training		1,730,000.00	5,000,000.00	5,000,000.00	3,270,000.00+	65.40%+	5,000,000.00
28001001/22020102	Local Travel and Transport - Others	90,000.00	995,000.00	1,000,000.00	1,000,000.00	5,000.00+	0.50%+	2,000,000.00
28001001/22020203	Internet Access Charges	363,061.25	564,661.25	500,000.00	600,000.00	35,338.75+	5.89%+	1,000,000.00
28001001/22020209	Utilitie Services		67,000.00	200,000.00	200,000.00	133,000.00+	66.50%+	200,000.00
28001001/22020301	Office Stationeries Computer/Consumables	580,850.00	306,500.00	2,500,000.00	2,500,000.00	2,193,500.00+	87.74%+	2,500,000.00
28001001/22020314	General Office Expenses	3,053,350.00	6,494,700.00	5,000,000.00	6,500,000.00	5,300.00+	0.08%+	8,000,000.00
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	395,700.00	533,000.00	1,000,000.00	1,000,000.00	467,000.00+	46.70%+	1,500,000.00
28001001/22020402	Maintenance of Office Furniture	623,000.00	298,000.00	700,000.00	700,000.00	402,000.00+	57.43%+	1,000,000.00
28001001/22020404	Maintenance of Office/IT Equipments	74,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/22020414	Maintenance of Office/Residential Bldings	116,000.00	700,000.00	2,000,000.00	1,000,000.00	300,000.00+	30.00%+	2,000,000.00
28001001/22020501	Local Training	125,000.00		900,000.00	900,000.00	900,000.00+	100.00%+	1,000,000.00
28001001/22020602	Consultancy Services			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
28001001/22020614	Other Services General	1,678,400.00	3,493,700.00	3,500,000.00	3,500,000.00	6,300.00+	0.18%+	3,500,000.00
28001001/22020688	Ehancing Care Giving Capacity	1,312,000.00	576,000.00	4,000,000.00	4,000,000.00	3,424,000.00+	85.60%+	4,000,000.00
28001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
28001001/22020702	Information Technology Consulting	8,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/22020709	Planning and Research			600,000.00	600,000.00	600,000.00+	100.00%+	500,000.00
28001001/22020801	Motor Vehicle Fuel Cost	606,000.00	2,005,300.00	2,500,000.00	2,500,000.00	494,700.00+	19.79%+	3,500,000.00
28001001/22020803	Plant Generator Fuel Cost	253,000.00	228,400.00	3,500,000.00	3,500,000.00	3,271,600.00+	93.47%+	2,500,000.00
28001001/22021001	Entertainment & Hospitality	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
28001001/22021016	Monitoring & Evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
28001001/22021023	National Council Logistics	879,500.00	1,400,000.00	3,000,000.00	3,000,000.00	1,600,000.00+	53.33%+	3,000,000.00
28001001/22021056	Nutrition Intervention Activities	2,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/22021065	Gender and Social Inclusion Related Matters			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28001001/22020512	Seminar and Workshops	1,961,000.00	100,000.00	2,000,000.00	2,000,000.00	1,900,000.00+	95.00%+	

28001001/22040109	Grant to Communities/NGO's							5,000,000.00
Total Overhead Cost		18,118,861.25	25,492,261.25	81,500,000.00	77,100,000.00	51,607,738.75+	66.94%+	84,300,000.00
Total Recurrent Exp		67,968,718.90	93,290,610.90	149,000,000.00	148,100,000.00	54,809,389.10+	37.01%+	146,300,000.00
28007001 - GOMBE STATE INFORMATION TECH DEVELOPMENT AGENCY								
28007001/22021001	Entertainment & Hospitality	500,000.00						
Total Overhead Cost		500,000.00						
Total Recurrent Exp		500,000.00						
28002001 - MINISTRY OF ENERGY & MINERL RESOURCES								
33001001/21010101	Basic Salary	18,185,728.74	20,183,481.45	22,000,000.00	20,323,000.00	139,518.55+	0.69%+	22,000,000.00
33001001/21020101	Housing/Rent Allowance	2,184,703.68	2,726,027.51	2,600,000.00	2,727,000.00	972.49+	0.04%+	2,600,000.00
33001001/21020102	Transport Allowance	2,747,538.04	5,189,421.05	1,600,000.00	5,200,000.00	10,578.95+	0.20%+	1,600,000.00
33001001/21020103	Meal Subsidy	769,656.36	1,137,899.66	1,500,000.00	1,500,000.00	362,100.34+	24.14%+	1,500,000.00
33001001/21020104	Utility Allowance	769,656.36	1,137,899.36	1,500,000.00	1,500,000.00	362,100.64+	24.14%+	1,500,000.00
33001001/21020118	Other Allowances			510,000.00	10,000.00	10,000.00+	100.00%+	2,000,000.00
33001001/21020106	Leave Allowance	1,818,572.58	2,004,105.10	2,200,000.00	2,200,000.00	195,894.90+	8.90%+	2,200,000.00
33001001/21020107	Domestic and Staff Allowance			500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/21020108	Shift Allowance	44,419.68	45,173.52	600,000.00	550,000.00	504,826.48+	91.79%+	600,000.00
33001001/21020111	Hazard Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
Total Personnel Cost		26,520,275.44	32,424,007.65	33,060,000.00	35,560,000.00	3,135,992.35+	8.82%+	35,550,000.00
33001001/22020101	Local Travel and Transport - Training	464,500.00	1,901,000.00	3,500,000.00	3,500,000.00	1,599,000.00+	45.69%+	3,500,000.00
33001001/22020102	Local Travel and Transport - Others	214,550.00	940,000.00	3,000,000.00	949,431.00	9,431.00+	0.99%+	3,000,000.00
33001001/22020203	Internet Access Charges	201,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
33001001/23020208	Software Charges/Licenses Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
33001001/22020209	Utilitie Services General	280,000.00	86,000.00	1,500,000.00	1,500,000.00	1,414,000.00+	94.27%+	1,500,000.00
33001001/22020210	Operational/Running Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
33001001/22020301	Office Stationaries/Computer Consumables	138,000.00	77,000.00	2,000,000.00	2,000,000.00	1,923,000.00+	96.15%+	2,000,000.00
33001001/22020305	Printing of Non security Documents		78,500.00	1,000,000.00	1,000,000.00	921,500.00+	92.15%+	1,000,000.00
33001001/22020314	General Office Expenses	1,141,200.00	1,967,500.00	2,000,000.00	2,000,000.00	32,500.00+	1.63%+	2,500,000.00
33001001/22020325	Accessories/Materials/Supplies General	107,250.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
33001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	358,500.00	899,950.00	2,500,000.00	2,500,000.00	1,600,050.00+	64.00%+	2,500,000.00
33001001/22020402	Maintenance of Office Funiture		300,000.00	1,500,000.00	1,500,000.00	1,200,000.00+	80.00%+	1,500,000.00
33001001/22020403	Maintenance of Institutional Building	61,200.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
33001001/22020404	Maintenance of Office/It Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/22020405	Maintenance of Plants and Generators	578,500.00	345,000.00	3,500,000.00	3,500,000.00	3,155,000.00+	90.14%+	3,000,000.00
33001001/22020414	Maintenance of Communication Equipments	50,900.00	32,000.00	1,500,000.00	1,500,000.00	1,468,000.00+	97.87%+	1,500,000.00
33001001/22020501	Local Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
33001001/22020712	Other Consultancy Services		2,744,650.00	2,500,000.00	2,745,000.00	350.00+	0.01%+	2,500,000.00
33001001/22020614	Other Services General		90,500.00	500,000.00	255,000.00	164,500.00+	64.51%+	500,000.00
33001001/22020694	Climate Change Intervention Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
33001001/22020696	Mineral Resources and Environmental Management Committee (MI				15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
33001001/22020706	Surveying Service		1,095,000.00	2,000,000.00	2,000,000.00	905,000.00+	45.25%+	2,000,000.00
33001001/22020709	Planning and Research			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/22020801	Motor Vehicle Fuel Cost	1,082,750.00	956,000.00	3,000,000.00	3,000,000.00	2,044,000.00+	68.13%+	3,000,000.00
33001001/22020803	Plant/Generatos Fuel Cost	190,650.00	425,500.00	7,000,000.00	7,000,000.00	6,574,500.00+	93.92%+	5,000,000.00
33001001/22021001	Entertainment & Hospitality	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
33001001/22021003	Publicity & Advertisements/Awareness	230,000.00	30,000.00	1,500,000.00	1,500,000.00	1,470,000.00+	98.00%+	1,500,000.00
33001001/22021017	Contingencies			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
33001001/22021023	National council	769,500.00	3,512,500.00	1,500,000.00	3,600,000.00	87,500.00+	2.43%+	3,000,000.00
33001001/22021028	Board Allowance			3,500,000.00	1,400,000.00	1,400,000.00+	100.00%+	3,000,000.00
33001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
33001001/22021093	Monitoring and Evaluation	560,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/22021158	Business/Commercial Promotion	64,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
33001001/22040109	Grant to Communities/NGOS	3,754.75		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost		10,496,254.75	21,481,100.00	79,000,000.00	91,949,431.00	70,468,331.00+	76.64%+	98,000,000.00
Tdn Recurrent Exp		37,016,530.19	53,905,107.65	112,060,000.00	127,509,431.00	73,604,323.35+	57.72%+	133,550,000.00
YDN								

31001002 - GOMBE STATE ENENGY AND MINERALS DEVELOPMENT AGENC								
34001001 - MINISTRY OF WORKS HOUSING & TRANSPORT								
34001001/21010101	Basic Salary	128,435,501.03	252,343,129.21	320,000,000.00	256,424,000.00	4,080,870.79+	1.59%+	320,000,000.00
34001001/21020101	Housing/Rent Allowance	12,375,227.54	31,630,736.25	27,000,000.00	31,700,000.00	69,263.75+	0.22%+	27,000,000.00
34001001/21020102	Transport Allowance	22,937,880.45	79,133,913.75	18,200,000.00	79,200,000.00	66,086.25+	0.08%+	18,200,000.00
34001001/21020103	Meal Subsidy	5,923,417.43	15,211,853.16	14,100,000.00	15,300,000.00	88,146.84+	0.58%+	14,100,000.00
34001001/21020104	Utility Allowance	5,923,417.43	15,211,853.16	14,100,000.00	15,300,000.00	88,146.84+	0.58%+	14,100,000.00
34001001/21020118	Other Allowances		144,207.11	6,500,000.00	900,000.00	755,792.89+	83.98%+	55,000,000.00
34001001/21020106	Leave Allowance	12,825,106.28	24,564,139.29	29,000,000.00	29,000,000.00	4,435,860.71+	15.30%+	25,000,000.00
34001001/21020107	Domestic Staff Allowance	1,311,599.96	1,311,599.96	3,600,000.00	3,600,000.00	2,288,400.04+	63.57%+	3,600,000.00
34001001/21020108	Shift Allowance	466,054.61	936,629.68	3,500,000.00	3,500,000.00	2,563,370.32+	73.24%+	3,500,000.00
34001001/21020111	Hazard Allowance	152,849.59	175,940.43	100,000.00	176,000.00	59.57+	0.03%+	1,000,000.00
34001001/21020126	Inducement Allowance	15,957.76	15,142.40	500,000.00	500,000.00	484,857.60+	96.97%+	5,000,000.00
Total Personnel Cost		190,367,012.08	420,679,144.40	436,600,000.00	435,600,000.00	14,920,855.60+	3.43%+	486,500,000.00
34001001/22020101	Local Travel and Ttransport -Training			7,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
34001001/22020102	Local Transport & Travel-Others	1,000,000.00	60,000.00	10,000,000.00	5,000,000.00	4,940,000.00+	98.80%+	5,000,000.00
34001001/22020209	Utilitie Services	30,000.00	607,026.88	3,500,000.00	3,500,000.00	2,892,973.12+	82.66%+	3,500,000.00
34001001/22020210	Operational/Running Costs			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
34001001/22020301	Office Stationeries/Computer Consumables	623,250.00	653,233.52	3,800,000.00	3,800,000.00	3,146,766.48+	82.81%+	4,000,000.00
34001001/22020305	Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020308	Instrument of drawing			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,000.00
34001001/22020314	General Office Expenses	4,363,500.00	5,354,466.12	9,000,000.00	9,000,000.00	3,645,533.88+	40.51%+	9,000,000.00
34001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
34001001/22020402	Maintenance of Office Furniture	15,000.00	3,647,000.00	4,000,000.00	4,000,000.00	353,000.00+	8.83%+	5,000,000.00
34001001/220403	Maintenance of Institutional Building			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
34001001/22020404	Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020405	Maintenance of Plants & Generators	45,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
34001001/22020406	Other Maintenance Services	94,736.83	667,616.28	5,000,000.00	5,000,000.00	4,332,383.72+	86.65%+	5,000,000.00
34001001/22020410	Maintenance of Street Lightings			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
34001001/22020414	Maintenance of Office/Residential Buildings			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020465	Township Road Marping/Signage			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020501	Local Training			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	3,500,000.00
34001001/22020603	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
34001001/22020658	Celebration of Workers & Other days			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	1,500,000.00
34001001/22020710	Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
34001001/22020712	Other Consultancy Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
34001001/22020713	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020801	Motor Vehicle Fuel Cost	87,013.17	1,641,800.00	5,000,000.00	5,000,000.00	3,358,200.00+	67.16%+	4,500,000.00
34001001/22020803	Plant & Generator Fuel Cost	736,513.17	3,296,700.00	6,000,000.00	3,300,000.00	3,300.00+	0.10%+	5,000,000.00
34001001/22021001	Entertainment and Hospitality	4,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00	6,000,000.00+	50.00%+	10,000,000.00
34001001/22021003	Publicity & Advertisements	40,000.00	68,000.00	2,000,000.00	2,000,000.00	1,932,000.00+	96.60%+	2,000,000.00
34001001/22021016	Monitoring & Evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
34001001/22021023	National council Logistics	3,427,500.00	11,123,516.28	8,500,000.00	11,200,000.00	76,483.72+	0.68%+	5,000,000.00
34001001/22021051	Tender Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22040109	Grant to Communities/NGO's			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
Total Overhead Cost		14,462,513.17	33,119,359.08	121,050,000.00	109,050,000.00	75,930,640.92+	69.63%+	100,500,000.00
Total Recurrent Exp		204,829,525.25	453,798,503.48	557,650,000.00	544,650,000.00	90,851,496.52+	16.68%+	587,000,000.00
34002001 - DIRECTORATE OF RURAL ROADS								
34002001/21020118	Other Allowances		130,780,107.87	500,000.00	140,500,000.00	9,719,892.13+	6.92%+	25,000,000.00
Total Personnel Cost			130,780,107.87	500,000.00	140,500,000.00	9,719,892.13+	6.92%+	25,000,000.00
34002001/22020101	Local Travel and Transport - Training			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
34002001/22020102	Local Travel and Transport - Others			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020103	International Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020104	International Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22020203	Internet Access Charges			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00

34002001/22020209	Utilitie Services			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
34002001/22020301	Office Stationaries/Computer Consumables			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00
34002001/22020302	Books/Materials			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020305	Printing of Non Security Documents			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
34002001/22020306	Printing of Security Document			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020312	Printing/Publication General			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020313	Accessories/Material/Supplies General			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020314	Office Expenses			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,100,000.00
34002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
34002001/22020402	Maintenance of office Funiture			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020404	Maintenance of Office/ IT Equipments			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/22020406	Other Maintenance Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34002001/22020411	Maintenance of Communication Equipments			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020413	Minor Road Maintenance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
34002001/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020502	Other Trainings General			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020511	Seminars and Workshops			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020605	Cleaning & Fumigating Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020610	Surveying Services			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22020614	Other Services General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34002001/22020630	Desease Control Programmes			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
34002001/22020642	Other Consultancy Services				1,000,000.00	1,000,000.00+	100.00%+	
34002001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22020801	Motor Vehicle Fuel Cost			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
34002001/22020802	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34002001/22021001	Entertainment & Hospitality			750,000.00	750,000.00	750,000.00+	100.00%+	750,000.00
34002001/22021002	Honourarium & sitting Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34002001/22021014	Celebration of Workers and other Days			250,000.00	250,000.00	250,000.00+	100.00%+	
34002001/22021023	National Council Logistics			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	1,250,000.00
34002001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/22021093	Project/Programme Monitoring and Evaluation			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	1,250,000.00
34002001/22021096	Consultancy Services			1,000,000.00				1,000,000.00
34002001/22021290	Council Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/22040109	Grant to Communities/NGOS			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost				24,500,000.00	24,500,000.00	24,500,000.00+	100.00%+	23,250,000.00
Total Recurrent Exp			130,780,107.87	25,000,000.00	165,000,000.00	34,219,892.13+	20.74%+	48,250,000.00
34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY								
34004001/21010101	Basic Salary	5,900,005.24	9,113,814.43	9,000,000.00	9,114,000.00	185.57+	0.00%+	9,000,000.00
34004001/21020101	Housing/Rent Allowance	471,116.84	830,537.23	650,000.00	831,000.00	462.77+	0.06%+	650,000.00
34004001/21020102	Transport Allowance	1,152,634.52	2,341,836.81	550,000.00	2,350,000.00	8,163.19+	0.35%+	550,000.00
34004001/21020103	Meal Allowance	297,817.52	456,543.03	450,000.00	457,000.00	456.97+	0.10%+	450,000.00
34004001/21020104	Utility Allowance	297,817.52	456,543.03	450,000.00	457,000.00	456.97+	0.10%+	450,000.00
34004001/21020106	Leave Allowance	590,000.02	675,870.32	900,000.00	900,000.00	224,129.68+	24.90%+	900,000.00
34004001/21020108	Shift Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
34004001/21020114	Other Allowances			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
Total Personnel Cost		8,709,391.66	13,875,144.85	12,500,000.00	14,609,000.00	733,855.15+	5.02%+	12,500,000.00
34004001/22020102	Local Travl and Transport-Others	111,400.00	80,400.00	1,000,000.00	1,000,000.00	919,600.00+	91.96%+	1,500,000.00
34004001/22020213	Utilities/Services General	136,450.00	122,100.00	200,000.00	200,000.00	77,900.00+	38.95%+	200,000.00
34004001/22020301	Office Stationaries/Computer Consumables	186,600.00	420,391.43	500,000.00	437,000.00	16,608.57+	3.80%+	500,000.00
34004001/22020303	Newspapers			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34004001/22020308	Instrument of Drawings			50,000.00	50,000.00	50,000.00+	100.00%+	100,000.00
34004001/22020314	Office Expenses	1,132,700.00	1,562,500.00	1,500,000.00	1,563,000.00	500.00+	0.03%+	2,000,000.00
34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	197,500.00	111,000.00	1,000,000.00	1,000,000.00	889,000.00+	88.90%+	1,000,000.00
34004001/22020402	Maintenance of Office Furniture	80,000.00	40,000.00	200,000.00	200,000.00	160,000.00+	80.00%+	500,000.00
34004001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34004001/22021001	Entertainment & Hospitality	550,500.00	62,000.00	1,000,000.00	1,000,000.00	938,000.00+	93.80%+	500,000.00

34004001/22021023	National Council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34004001/22021028	Board Members Allowance			3,000,000.00	891,000.00	891,000.00+	100.00%+	3,000,000.00
Total Overheads		2,395,150.00	2,398,391.43	9,850,000.00	7,741,000.00	5,342,608.57+	69.02%+	10,700,000.00
Total Recurrent Expenditure		11,104,541.66	16,273,536.28	22,350,000.00	22,350,000.00	6,076,463.72+	27.19%+	23,200,000.00
36001001 - MINISTRY OF CULTURE AND TOURISM								
38001001 - MINISTRY OF BUDGET AND ECONOMIC PLANNING								
38004001 - STATE BUREAU OF STATISTICS								
38004001/21010101	Basic salary	17,291,056.33	23,013,517.47	40,000,000.00	40,000,000.00	16,986,482.53+	42.47%+	40,000,000.00
38004001/21020101	Housing/Rent Allowance	1,747,457.44	2,343,731.40	6,000,000.00	6,000,000.00	3,656,268.60+	60.94%+	6,000,000.00
38004001/21020102	Transport Allowance	2,919,558.87	5,713,970.43	4,000,000.00	5,800,000.00	86,029.57+	1.48%+	4,000,000.00
38004001/21020103	Meal Subsidy	771,475.24	1,097,322.22	3,000,000.00	3,000,000.00	1,902,677.78+	63.42%+	3,000,000.00
38004001/21020104	Utility Allowance	802,727.99	1,472,355.22	3,000,000.00	3,000,000.00	1,527,644.78+	50.92%+	3,000,000.00
38004001/21020106	Leave Allowance	1,729,105.44	1,969,048.94	4,000,000.00	2,200,000.00	230,951.06+	10.50%+	4,000,000.00
38004001/21020107	Domestic Allowance	513,972.84	1,875,165.12	2,500,000.00	2,500,000.00	624,834.88+	24.99%+	2,500,000.00
38004001/21020108	Shift Allowance	104,322.12	103,204.16	500,000.00	500,000.00	396,795.84+	79.36%+	500,000.00
38004001/21010118	Other Allowance	169,127.41	2,000,175.96	4,000,000.00	6,000,000.00	3,999,824.04+	66.66%+	3,000,000.00
38004001/21020126	Inducement Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
Total Personnel Cost		26,048,803.68	39,588,490.92	67,600,000.00	69,600,000.00	30,011,509.08+	43.12%+	66,600,000.00
38004001/22020101	Local Travel & Transport-Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38004001/22020102	Local Travel & Transport -Others	1,253,900.00	1,234,000.00	3,000,000.00	3,000,000.00	1,766,000.00+	58.87%+	5,000,000.00
38004001/22020203	Internet access Charges	2,000.00	12,000.00	5,000,000.00	5,000,000.00	4,988,000.00+	99.76%+	2,000,000.00
38004001/22020209	Utilities Services	2,000.00	2,000.00	1,000,000.00	1,000,000.00	998,000.00+	99.80%+	1,000,000.00
38004001/22020301	Office Stationaries/ Computer Consumables	373,600.00	278,250.00	1,000,000.00	1,000,000.00	721,750.00+	72.18%+	1,000,000.00
38004001/22020305	Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020314	Printing/Publication General	526,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
38004001/22020314	General Office Expenses	482,000.00	6,560,723.70	3,500,000.00	6,600,000.00	39,276.30+	0.60%+	3,500,000.00
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	130,300.00	139,000.00	5,000,000.00	1,900,000.00	1,761,000.00+	92.68%+	5,000,000.00
38004001/22020402	Maintenance of Office Furniture	301,500.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00+	97.00%+	1,000,000.00
38004001/22020404	Maintenance of Office/IT Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020405	Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38004001/22020501	Local Training							1,500,000.00
38004001/22020602	Other Consultancy Service				500,000.00	500,000.00+	100.00%+	1,000,000.00
38004001/22020702	Information Technology Consulting	268,000.00			1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020709	Planning and Research	56,000.00			3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
38004001/22020711	State Health Insurance Scheme Expenses				1,000,000.00	1,000,000.00+	100.00%+	4,000,000.00
38004001/22020801	Motor Vehicle Fuel Cost	205,000.00	444,000.00	1,000,000.00	1,000,000.00	556,000.00+	55.60%+	2,000,000.00
38004001/22020803	Plant/Generator Fuel Cost	90,000.00	42,000.00	1,000,000.00	1,000,000.00	958,000.00+	95.80%+	2,000,000.00
38004001/22021002	Honorarium & Sitting Allowance							2,000,000.00
38004001/22021017	Contingences	26,000.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	96.00%+	1,000,000.00
38004001/22021091	Statistical Investigation and Socio-Economic Survey	1,070,000.00	8,505,500.00		10,000,000.00	1,494,500.00+	14.95%+	15,000,000.00
38004001/22021094	Coordination and Sourcing of Development Assistance				2,500,000.00	2,500,000.00+	100.00%+	3,000,000.00
38004001/22021096	Collaborative Arrangement with Other Stat. Agencies		1,650,000.00		2,000,000.00	350,000.00+	17.50%+	2,000,000.00
38004001/22021100	Gombe State MTSS Gdp and GUG				2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
38004001/22021269	Board Allowance			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	2,000,000.00
38004001/22021347	Populuation and Housing Census				2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
38004001/22021348	Coordination and Running of LGA Area Offices				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		4,786,800.00	18,937,473.70	41,000,000.00	70,000,000.00	51,062,526.30+	72.95%+	86,000,000.00
Total Recurrent Expenditure		30,835,603.68	58,525,964.62	108,600,000.00	139,600,000.00	81,074,035.38+	58.08%+	152,600,000.00
50001001 - FISCAL RESPONSIBILITY AGENCY								
50001001/21010101	Basic Salary			2,500,000.00	3,120,000.00	3,120,000.00+	100.00%+	2,500,000.00
50001001/21010103	Consolidated Revenue Fund Charges - Salaries	2,025,678.93	3,117,808.03	10,000,000.00	10,000,000.00	6,882,191.97+	68.82%+	10,000,000.00
50001001/21020101	Housing /Rent Allowance			750,000.00	130,000.00	130,000.00+	100.00%+	750,000.00
50001001/21020102	Transport Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
50001001/21020103	Meal Subsidy			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

50001001/21020104	Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
50001001/21020106	Leave Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
50001001/21020114	Other Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
Total Personnel Cost		2,025,678.93	3,117,808.03	14,950,000.00	14,950,000.00	11,832,191.97+	79.15%+	15,400,000.00
50001001/22020101	Local Travel & Transport- Training	1,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
50001001/22020102	Local Travel & Transport Others	66,800.00	166,900.00	1,000,000.00	1,000,000.00	833,100.00+	83.31%+	1,000,000.00
50001001/22020203	Internet Access Charges		23,900.00	700,000.00	700,000.00	676,100.00+	96.59%+	700,000.00
50001001/22020208	Soft ware Chaeges/Licence renewal			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
50001001/22020209	Utilities Services			700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
50001001/22020301	Office Stationaries/Computer Consumables	313,510.00	270,600.00	500,000.00	500,000.00	229,400.00+	45.88%+	1,000,000.00
50001001/22020302	Books/Materials			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
50001001/22020304	Magazines & Periodicals	49,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020305	Printing of Non-Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
50001001/22020306	Printing of Security Documents		100,000.00	800,000.00	800,000.00	700,000.00+	87.50%+	800,000.00
50001001/22020314	Office Expenses	495,350.00	1,323,660.21	1,500,000.00	1,500,000.00	176,339.79+	11.76%+	2,000,000.00
50001001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020405	Maintenance of Plant & Generators			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
50001001/22020411	Maintenance of Communication Equipment							800,000.00
50001001/22020501	Local Training	13,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/22020502	International Training			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
50001001/22020712	Other Consultancy Service			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
50001001/22020614	Other Services General	15,000.00	104,900.00	1,000,000.00	1,000,000.00	895,100.00+	89.51%+	1,000,000.00
50001001/22020709	Planning & Research			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020801	Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020803	Plant/Generator Fuel Cost							500,000.00
50001001/22020901	Bank Charges(Other Than Interest)		1,092.27	500,000.00	500,000.00	498,907.73+	99.78%+	1,500,000.00
50001001/22021001	Entertainment & Hospitality	1,230,050.00	586,500.00	1,500,000.00	1,500,000.00	913,500.00+	60.90%+	2,000,000.00
50001001/22021002	Honorarium & Sitting Allowance	220,000.00	305,000.00	2,000,000.00	1,000,000.00	695,000.00+	69.50%+	2,000,000.00
50001001/22021003	Publicity & Advertisement/ Awareness	31,000.00	15,000.00	500,000.00	500,000.00	485,000.00+	97.00%+	500,000.00
50001001/22021006	Postage & Courier Services			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
50001001/22021028	Board Allowance			5,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	9,000,000.00
50001001/22021093	Project/Progrmmme Monitoring & Evaluation	280,000.00	316,000.00	2,500,000.00	1,500,000.00	1,184,000.00+	78.93%+	2,500,000.00
50001001/22021237	Allowances For NYSC			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
50001001/22021301	Seminars & Workshops	280,000.00	72,000.00	2,000,000.00	1,000,000.00	928,000.00+	92.80%+	2,000,000.00
Total Overhead Cost		2,995,310.00	3,285,552.48	30,900,000.00	29,900,000.00	26,614,447.52+	89.01%+	39,000,000.00
Total Recurrent Exp		5,020,988.93	6,403,360.51	45,850,000.00	44,850,000.00	38,446,639.49+	85.72%+	54,400,000.00
52001001 - MINISTRY OF WATER ENVIRONMENT AND FOREST RESOURCE								
52001001/21010101	Basic Salary	100,110,610.59	458,844,040.64	421,000,000.00	459,270,000.00	425,959.36+	0.09%+	350,000,000.00
52001001/21020101	Housing/Rent Allowance	3,299,659.75	12,313,129.15	10,000,000.00	12,350,000.00	36,870.85+	0.30%+	6,000,000.00
52001001/21020102	Transport Allowance	8,620,143.58	51,201,949.54	3,000,000.00	51,300,000.00	98,050.46+	0.19%+	500,000.00
52001001/21020103	Meal Subsidy	1,706,721.96	14,039,652.63	2,300,000.00	14,040,000.00	347.37+	0.00%+	500,000.00
52001001/21020104	Utility Allowance	1,706,721.96	6,049,309.83	2,500,000.00	6,050,000.00	690.17+	0.01%+	500,000.00
52001001/21020106	Leave Allowance	3,608,724.19	8,659,882.98	17,700,000.00	8,700,000.00	40,117.02+	0.46%+	2,700,000.00
52001001/21020107	Domestic and Staff Allowance	715,418.18	834,654.52	1,300,000.00	840,000.00	5,345.48+	0.64%+	500,000.00
52001001/21020108	Shift Allowance	5,686,447.27	29,338,312.41	30,200,000.00	29,340,000.00	1,687.59+	0.01%+	26,000,000.00
52001001/21020111	Hazard Allowance	3,363,103.16	18,901,158.64	21,500,000.00	19,000,000.00	98,841.36+	0.52%+	21,000,000.00
52001001/21020118	Other Allowance	4,892.16	249,672.42	6,900,000.00	300,000.00	50,327.58+	16.78%+	15,000,000.00
52001001/21020126	Inducement Allowance		11,500.00	100,000.00	100,000.00	88,500.00+	88.50%+	
Total Personnel Cost		128,822,442.80	600,443,262.76	516,500,000.00	601,290,000.00	846,737.24+	0.14%+	422,700,000.00
52001001/22020101	Local Travel and Transport - Training	364,000.00		6,500,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
52001001/22020102	Local Travel and Transport - Others	922,000.00	516,000.00	5,500,000.00	600,000.00	84,000.00+	14.00%+	5,200,000.00
52001001/22020204	Satellite Broadcasting Access Charges		213,400.00	100,000.00	214,000.00	600.00+	0.28%+	
52001001/22020209	Utilities Services General	308,000.00	284,300.00	2,700,000.00	300,000.00	15,700.00+	5.23%+	2,700,000.00
52001001/22020210	Operational/Running Cost	20,000.00	1,132,150.00	1,500,000.00	1,386,000.00	253,850.00+	18.32%+	1,500,000.00
52001001/22020301	Office Stationaries/Computer Consumables	217,900.00	905,250.00	6,000,000.00	1,000,000.00	94,750.00+	9.48%+	6,000,000.00
52001001/22020305	Printing of Non Security Documents		468,600.00	500,000.00	500,000.00	31,400.00+	6.28%+	500,000.00
52001001/22020308	Instrument of drawing			700,000.00	700,000.00	700,000.00+	100.00%+	
52001001/22020309	Unifom and Other Clothing (Service Wide)			2,800,000.00	100,000.00	100,000.00+	100.00%+	2,800,000.00

52001001/22020313	Accessories/Material/Supplies General	16,850.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52001001/22020314	General Office Expenses	1,833,195.72	3,227,400.00	5,000,000.00	3,300,000.00	72,600.00+	2.20%+	5,000,000.00
52001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	180,500.00		3,000,000.00	10,000.00	10,000.00+	100.00%+	3,000,000.00
52001001/22020402	Maintenance of Office Furniture	15,000.00		3,000,000.00	10,000.00	10,000.00+	100.00%+	3,000,000.00
52001001/22020404	Maintenance of Office/IT Equipment	90,000.00						
52001001/22020405	Maintenance of Plants and Generators		72,900.00	1,500,000.00	100,000.00	27,100.00+	27.10%+	
52001001/22020406	Other Maintenance Services	877,200.00	187,500.00	2,000,000.00	200,000.00	12,500.00+	6.25%+	2,000,000.00
52001001/22020423	Maintenance of Irrigation Development				10,000.00	10,000.00+	100.00%+	
52001001/22020424	Maintenance of Minor Dams			3,000,000.00				
52001001/22020425	Maintenance of forestry Nurseries			500,000.00	500,000.00	500,000.00+	100.00%+	
52001001/22020501	Local Training		50,000.00	3,000,000.00	100,000.00	50,000.00+	50.00%+	3,000,000.00
52001001/22020502	International Training			8,000,000.00	10,000.00	10,000.00+	100.00%+	8,000,000.00
52001001/22020614	Other Services General	941,200.00	3,436,500.00	3,500,000.00	3,500,000.00	63,500.00+	1.81%+	4,500,000.00
52001001/22020631	Environmental Services			3,000,000.00	10,000.00	10,000.00+	100.00%+	3,000,000.00
52001001/22020658	Celabration of Workers and Other Days			1,000,000.00	10,000.00	10,000.00+	100.00%+	
52001001/22020694	Climate Change Intervention Activities	966,000.00		5,000,000.00	10,000.00	10,000.00+	100.00%+	20,000,000.00
52001001/22020709	Planning and Research			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
52001001/22020710	Consultancy Services	116,500.00		2,000,000.00	10,000.00	10,000.00+	100.00%+	
52001001/22020714	Technical Committee			2,000,000.00	10,000.00	10,000.00+	100.00%+	2,000,000.00
52001001/22020801	Motor Vehicle Fuel Cost	286,000.00		6,500,000.00	800,000.00	800,000.00+	100.00%+	6,500,000.00
52001001/22020803	Plant/Generator Fuel Cost	34,500.00	46,000.00	5,000,000.00	100,000.00	54,000.00+	54.00%+	5,000,000.00
52001001/22021001	Entertainment & Hospitality	4,392,100.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
52001001/22021003	Publicity & Advertisements/Awareness	103,000.00	274,000.00	2,000,000.00	300,000.00	26,000.00+	8.67%+	2,000,000.00
52001001/22021008	Subsription to professional Bodies			3,000,000.00	1,910,000.00	1,910,000.00+	100.00%+	3,000,000.00
52001001/22021017	Contingencies			700,000.00	700,000.00	700,000.00+	100.00%+	
52001001/22021023	National council Logistics	1,654,000.00	3,956,000.00	5,000,000.00	5,000,000.00	1,044,000.00+	20.88%+	10,000,000.00
52001001/22021047	Monitoring & Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52001001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52001001/22021170	Enviromental control and Management		16,177,500.00	5,000,000.00	16,200,000.00	22,500.00+	0.14%+	15,000,000.00
52001001/22060105	Nutrition Intervention Activities			4,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	
Total Overhead Cost		13,337,945.72	36,947,500.00	115,000,000.00	50,710,000.00	13,762,500.00+	27.14%+	130,200,000.00
Total Recurrent Exp		142,160,388.52	637,390,762.76	631,500,000.00	652,000,000.00	14,609,237.24+	2.24%+	552,900,000.00
52102001 - GOMBE STATE WATER BOARD								
52102001/21010101	Basic Salary	216,783,126.73	241,427,762.05	250,000,000.00	241,500,000.00	72,237.95+	0.03%+	250,000,000.00
52102001/21020101	Housing/Rent Allowance	20,891,022.57	29,965,790.69	32,000,000.00	32,000,000.00	2,034,209.31+	6.36%+	27,000,000.00
52102001/21020102	Transport Allowance	37,649,095.77	72,425,537.14	32,000,000.00	73,000,000.00	574,462.86+	0.79%+	55,000,000.00
52102001/21020103	Meal Subsidy	10,003,570.13	14,587,790.19	18,000,000.00	14,600,000.00	12,209.81+	0.08%+	15,000,000.00
52102001/21020104	Utility Allowance	10,003,570.13	14,587,790.19	18,000,000.00	14,600,000.00	12,209.81+	0.08%+	15,000,000.00
52102001/21020106	Leave Allowance	21,614,426.92	23,365,768.11	30,000,000.00	24,300,000.00	934,231.89+	3.84%+	25,000,000.00
52102001/21020107	Domestic and Staff Allowance	1,490,454.50	1,430,836.32		2,970,000.00	1,539,163.68+	51.82%+	2,970,000.00
52102001/21020108	Shift Allowance	4,484,790.40	4,361,592.73	8,000,000.00	8,000,000.00	3,638,407.27+	45.48%+	6,000,000.00
52102001/21020111	Hazard Allowance	928,538.61	623,869.44	990,000.00	990,000.00	366,130.56+	36.98%+	990,000.00
52102001/21020115	Domestic Staff Allowance - Directors			2,970,000.00				
52102001/21020118	Other Allowance	20,675.20	18,578.56	5,000,000.00	5,000,000.00	4,981,421.44+	99.63%+	5,000,000.00
Total Personnel Cost		323,869,270.96	402,795,315.42	396,960,000.00	416,960,000.00	14,164,684.58+	3.40%+	401,960,000.00
52102001/22020101	Local Travel and Transport - Training	40,000.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
52102001/22020102	Local Travel and Transport - Others	494,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
52102001/22020201	Electricity Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
52102001/22020203	Internet Access Charges	20,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22020301	Office Stationaries/Computer Consumables	1,457,770.00	365,000.00	1,500,000.00	1,500,000.00	1,135,000.00+	75.67%+	2,000,000.00
52102001/22020305	Printing of Non security Documents	130,000.00	81,000.00	750,000.00	750,000.00	669,000.00+	89.20%+	750,000.00
52102001/22020314	General Office Expenses	9,348,500.00	11,954,626.93	13,000,000.00	12,000,000.00	45,373.07+	0.38%+	13,000,000.00
52102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	887,500.00	764,000.00	3,000,000.00	3,000,000.00	2,236,000.00+	74.53%+	3,000,000.00
52102001/22020402	Maintenance of Office Furniture	19,050.00		750,000.00	750,000.00	750,000.00+	100.00%+	750,000.00
52102001/22020404	Maintenance of office/ IT Equipments	30,000.00	120,000.00	1,500,000.00	1,000,000.00	880,000.00+	88.00%+	1,500,000.00
52102001/22020405	Maintenance of Plants and Generators			3,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	4,500,000.00
52102001/22020414	Maintenance of Office/Residental Buildings	525,500.00		1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
52102001/22020416	Maintenance of Water Works Generals	4,985,600.00	8,101,250.00	5,000,000.00	8,200,000.00	98,750.00+	1.20%+	12,000,000.00
52102001/22020415	Maintenance of Boreholes	2,299,000.00	330,000.00	2,000,000.00	1,000,000.00	670,000.00+	67.00%+	2,000,000.00

52102001/22020501	Local Training			1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
52102001/22020510	Other Training General	720,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
52102001/22020601	Security Services			750,000.00	750,000.00	750,000.00+	100.00%+	1,500,000.00
52102001/22020603	Residential Rent	50,000.00	94,418.61	1,500,000.00	1,500,000.00	1,405,581.39+	93.71%+	1,000,000.00
52102001/22020605	Cleaning & Fumigating Services		10,000.00	750,000.00	750,000.00	740,000.00+	98.67%+	500,000.00
52102001/22020703	Legal Services			750,000.00	750,000.00	750,000.00+	100.00%+	1,000,000.00
52102001/22020710	Consultancy Services			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
52102001/22020801	Motor Vehicle Fuel Cost	1,819,000.00	1,907,000.00	3,000,000.00	3,000,000.00	1,093,000.00+	36.43%+	3,000,000.00
52102001/22020803	Plant/Generator fuel Cost	314,000.00		7,500,000.00	800,000.00	800,000.00+	100.00%+	7,500,000.00
52102001/22021001	Entertainment & Hospitality	301,000.00	250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+	91.67%+	3,500,000.00
52102001/22021002	Honourarium & sitting Allowance		20,000.00	1,500,000.00	1,500,000.00	1,480,000.00+	98.67%+	1,500,000.00
52102001/22021006	Postage & Courier Services			300,000.00	300,000.00	300,000.00+	100.00%+	200,000.00
52102001/22021007	Welfare Packages	439,100.00		750,000.00	750,000.00	750,000.00+	100.00%+	750,000.00
52102001/22021011	Recruitment and Appointment (Service Wide)			375,000.00	375,000.00	375,000.00+	100.00%+	750,000.00
52102001/22021013	Promotion (Service Wide)	70,000.00	18,000.00	300,000.00	300,000.00	282,000.00+	94.00%+	300,000.00
52102001/22021014	Annual Budget Expenses and Administration			750,000.00	750,000.00	750,000.00+	100.00%+	500,000.00
52102001/22021028	Board Allowance	4,416,666.70		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
52102001/22040109	Grand top Communities/NGOs/Unions			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		28,367,186.70	24,015,295.54	80,225,000.00	61,725,000.00	37,709,704.46+	61.09%+	91,500,000.00
Total Recurrent Exp		352,236,457.66	426,810,610.96	477,185,000.00	478,685,000.00	51,874,389.04+	10.84%+	493,460,000.00
52103001 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)								
52103001/21010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52103001/21020101	Housing/Rent Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
52103001/21020102	Transport Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
52103001/21020103	Meal Subsidy			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
52103001/21020104	Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
52103001/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
52103001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
Total Personnel Cost				2,300,000.00	2,300,000.00	2,300,000.00+	100.00%+	2,300,000.00
52103001/22020102	Local Travel and Transport - Others	320,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52103001/22020314	Office Expenses	444,501.07	688,329.16	1,000,000.00	1,000,000.00	311,670.84+	31.17%+	1,000,000.00
52103001/22020401	Maintenance of Moto Vehicle/Transport	155,000.00	290,000.00	10,000,000.00	10,000,000.00	9,710,000.00+	97.10%+	5,000,000.00
52103001/22020406	Other Maintenance Services	279,000.00	220,000.00	1,000,000.00	1,000,000.00	780,000.00+	78.00%+	1,000,000.00
52103001/22021093	Project/Programme Monitoring and Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52103001/22021269	Board Members Sitting Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost		1,198,501.07	1,198,329.16	15,500,000.00	15,500,000.00	14,301,670.84+	92.27%+	10,500,000.00
Total Recurrent Exp		1,198,501.07	1,198,329.16	17,800,000.00	17,800,000.00	16,601,670.84+	93.27%+	12,800,000.00
52103002 - GOMBE STATE AGENCY FOR RURAL DEVELOPMENT								
52104001 - SUSTAIN. URBAN RURAL WAT.SUPP SAN & HYGINE								
52104001/22020101	Local Travel and Transport - Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,500,000.00
52104001/22020102	Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020103	Internationa Transport and Travel - Training			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
52104001/22020104	Internationa Transport and Travel - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020203	Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020206	Sewerage Charges			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52104001/22020209	Utilitie Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22020210	Operational/Running Costs			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
52104001/22020301	Office Stationaries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020302	Books/Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020305	Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020306	Printing of Security Documents			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
52104001/22020312	Printing/Publication General			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020313	Accessories/Materials/Supplies General			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52104001/22020314	Office Expenses			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00

52104001/22020320	Advocacy Visit/Sensitization			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52104001/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52104001/22020402	Maintenance of office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020403	Maintenance of Institutional Building			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020404	Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020405	Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020406	Other Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020414	Maintenance of Communication Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020502	Other Training Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52104001/22020601	Security Service			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52104001/22020605	Cleaning & Fumigating Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22020614	Other Services General			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
52104001/22020630	Disease Control Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020709	Planning and Research			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52104001/22020710	Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22020801	Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22020803	Plant/Generator Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22021003	Publicity & Advertisements/Awareness			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22021006	Postage & Curier Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52104001/22021007	Welfare packages			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22021093	Project/Programme Monitoring and Evaluation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22040109	Grant to Communities?NGO's/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost				108,500,000.00	108,500,000.00	108,500,000.00+	100.00%+	94,000,000.00
Total Recurrent Exp				108,500,000.00	108,500,000.00	108,500,000.00+	100.00%+	94,000,000.00
52106001 - SMALL TOWNS WATER SUPPLY AND SANITATION AGE								
52103001/21010101	Basic Salary				100,000.00	100,000.00+	100.00%+	
52103001/21020108	Housing/Rent Allowance				50,000.00	50,000.00+	100.00%+	
52103001/21020109	Transport Allowance				50,000.00	50,000.00+	100.00%+	
52103001/21020110	Utility Allowance				50,000.00	50,000.00+	100.00%+	
52103001/21020111	Meal Subsidy Allowance				50,000.00	50,000.00+	100.00%+	
52103001/21020112	Leave Allowance				10,000.00	10,000.00+	100.00%+	
52103001/21020118	Other Allowances				50,000.00	50,000.00+	100.00%+	
Total Personnel Cost					360,000.00	360,000.00+	100.00%+	
52103001/22020101	Local Travel and Transport - Training				200,000.00	200,000.00+	100.00%+	
52103001/22020102	Local Travel and Transport - Others				100,000.00	100,000.00+	100.00%+	
52103001/22020203	Internet Access Charges				50,000.00	50,000.00+	100.00%+	
52103001/22020213	Utilities/Services General				200,000.00	200,000.00+	100.00%+	
52103001/22020301	Office Stationaries/Computer Consumables				500,000.00	500,000.00+	100.00%+	
52103001/22020312	General Office Expenses				500,000.00	500,000.00+	100.00%+	
52103001/22020314	Printing/Publications Genera				300,000.00	300,000.00+	100.00%+	
52103001/22020401	Maintenance of Motor Vehicles/Transport Equipment				100,000.00	100,000.00+	100.00%+	
52103001/22020402	Maintenance of Office Furniture				190,000.00	190,000.00+	100.00%+	
52103001/22020404	Maintenance of Office/ IT Equipments				100,000.00	100,000.00+	100.00%+	
52103001/22020405	Maintenance of Plants and Generators				100,000.00	100,000.00+	100.00%+	
52103001/22020411	Maintenance of Communication Equipments				100,000.00	100,000.00+	100.00%+	
52103001/22020501	Local Training				50,000.00	50,000.00+	100.00%+	
52103001/22020512	Seminars/Workshops/Inductions				200,000.00	200,000.00+	100.00%+	
52103001/22020605	Cleaning and Fumigation Services				100,000.00	100,000.00+	100.00%+	
52103001/22020713	Planning and Research				100,000.00	100,000.00+	100.00%+	
52103001/22020801	Motor Vehicle Fuel Cost				100,000.00	100,000.00+	100.00%+	
52103001/22020803	Plant/Generator fuel Cos				200,000.00	200,000.00+	100.00%+	
52103001/22021001	Entertainment & Hospitality				200,000.00	200,000.00+	100.00%+	
52103001/22021002	Honourarium & sitting Allowance				100,000.00	100,000.00+	100.00%+	
52103001/22021003	Publicity & Advertisements/Awareness				100,000.00	100,000.00+	100.00%+	
52103001/22021006	Postage & Courier Services				50,000.00	50,000.00+	100.00%+	
52103001/22021016	Monitoring & Evaluation				500,000.00	500,000.00+	100.00%+	
52103001/22021027	Board Allowance				500,000.00	500,000.00+	100.00%+	
Total Overhead Cost					4,640,000.00	4,640,000.00+	100.00%+	

Total Recurrent Exp					5,000,000.00	5,000,000.00+	100.00%+	
53002001 - MIN OF METROPOLITAN AND URBAN DEVELOPMENT								
53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
53001001/21010101	Basic Salary	93,689,751.87						
53001001/21020101	Housing/Rent Allowance	9,573,238.92						
53001001/21020102	Transport Allowance	15,195,950.01						
53001001/21020103	Meal Subsidy	7,266,147.50						
53001001/21020104	Utility Allowance	4,125,147.50						
53001001/21020105	Entertainment Allowance	16,773.12						
53001001/21020106	Leave Allowance	9,285,721.49						
53001001/21020108	Shift Allowance	512,161.88						
53001001/21020115	Domestic Staff Allowance - Directors	1,430,836.32						
Total Personnel Cost		141,095,728.61						
53001001/22020102	Local Travel and Transport - Others	6,529,500.00						
53001001/22020209	Utilities Services General	549,900.00						
53001001/22020301	Office Stationaries/Computer Consumables	445,000.00						
53001001/22020314	General Office Expenses	785,000.00						
53001001/22020414	Maintenance of Office/Residential Bldings	15,000.00						
53001001/22020801	Motor Vehicle Fuel Cost	6,000.00						
53001001/22020803	Plant/Generators Fuel Cost	52,200.00						
53001001/22021001	Entertainment & Hospitality	2,500,000.00						
53001001/22021023	National council Logistics	2,000,000.00						
Total Overhead Cost		12,882,600.00						
Total Recurrent Exp		153,978,328.61						
53011001 - GOMBE STATE HOUSING CORPORATION								
34005001/21010101	Basic Salary	4,159,769.90	5,051,141.84	6,000,000.00	6,000,000.00	948,858.16+	15.81%+	5,000,000.00
34005001/21020108	Housing / Rent Allowance	336,514.97	614,584.28	600,000.00	615,000.00	415.72+	0.07%+	600,000.00
34005001/21020109	Transport Allowance	850,729.46	1,755,240.21	700,000.00	1,800,000.00	44,759.79+	2.49%+	700,000.00
34005001/21020111	Meal Subsidy Allowance	218,287.65	344,955.18	600,000.00	600,000.00	255,044.82+	42.51%+	600,000.00
34005001/21020110	Utility Allowance	218,287.65	344,955.18	600,000.00	600,000.00	255,044.82+	42.51%+	600,000.00
34005001/21020112	Leave Allowance	415,976.67	500,925.72	600,000.00	600,000.00	99,074.28+	16.51%+	600,000.00
34005001/21020102	Shift Allowance	44,393.36	48,861.60	70,000.00	70,000.00	21,138.40+	30.20%+	100,000.00
34005001/21020116	Hazard Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34005001/21020118	Other Allowance			700,000.00	585,000.00	585,000.00+	100.00%+	1,300,000.00
Total Personnel Cost		6,243,959.66	8,660,664.01	9,970,000.00	10,970,000.00	2,309,335.99+	21.05%+	9,600,000.00
34005001/22020101	Local Training and Transport - Training	396,000.00		600,000.00	600,000.00	600,000.00+	100.00%+	3,000,000.00
34005001/22020102	Local Travel and Transport - Others			400,000.00	400,000.00	400,000.00+	100.00%+	6,000,000.00
34005001/22020213	Utilitie Services - General	156,900.00		400,000.00	400,000.00	400,000.00+	100.00%+	2,000,000.00
34005001/22020301	Office Stationeries/Computer Consumables	18,000.00	34,500.00	300,000.00	300,000.00	265,500.00+	88.50%+	13,300,000.00
34005001/22020312	General office Expenses	738,000.00	914,900.00	1,000,000.00	1,000,000.00	85,100.00+	8.51%+	3,000,000.00
34005001/22020401	Maintenance of M/Vehicle/ Transport Equipment	471,000.00	180,000.00	800,000.00	800,000.00	620,000.00+	77.50%+	6,000,000.00
34005001/22020402	Maintenance of Office Furniture	160,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	5,300,000.00
34005001/22020404	Maintenance of Office / IT Equipment	150,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,400,000.00
34005001/22020405	Maintenance of Plant & generators			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34005001/22020406	Other Maintenance Services	64,500.00	100,000.00	100,000.00	100,000.00			100,000.00
34005001/22020709	Consultancy Services			500,000.00	500,000.00	500,000.00+	100.00%+	100,500,000.00
34005001/22020801	Motor Vehicle Fuel Cost	111,000.00	328,000.00	700,000.00	700,000.00	372,000.00+	53.14%+	700,000.00
34005001/22020803	Plant/Generator fuel Cost		130,000.00	300,000.00	300,000.00	170,000.00+	56.67%+	500,000.00
34005001/22021001	Entertainment & hospitality	132,500.00	583,100.00	1,500,000.00	1,500,000.00	916,900.00+	61.13%+	6,000,000.00
34005001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34005001/22021014	Annual Budget Expenses and Administration		130,500.00	300,000.00	300,000.00	169,500.00+	56.50%+	500,000.00
34005001/22021051	Tender Expenses			400,000.00	400,000.00	400,000.00+	100.00%+	500,000.00
34005001/22021027	Board Allowance		1,200,000.01	500,000.00	1,500,000.00	299,999.99+	20.00%+	14,000,000.00
Total Overhead Cost		2,397,900.00	3,601,000.01	9,300,000.00	10,300,000.00	6,698,999.99+	65.04%+	163,500,000.00
Total Recurrent Exp		8,641,859.66	12,261,664.02	19,270,000.00	21,270,000.00	9,008,335.98+	42.35%+	173,100,000.00

53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD								
34006001/21010101	Basic Salary	38,097,981.26	39,694,927.39	47,000,000.00	62,000,000.00	22,305,072.61+	35.98%+	62,000,000.00
34006001/21020108	Housing/Rent Allowance	4,077,986.72	5,169,826.59	6,000,000.00	6,000,000.00	830,173.41+	13.84%+	50,000,000.00
34006001/21020109	Transport Allowance	5,885,655.02	10,848,984.34	3,500,000.00	10,900,000.00	51,015.66+	0.47%+	3,500,000.00
34006001/21020111	Meal Subsidy Allowance	1,592,276.40	2,246,104.72	2,500,000.00	2,500,000.00	253,895.28+	10.16%+	2,500,000.00
34006001/21020110	Utility Allowance	1,592,276.40	2,246,104.72	2,500,000.00	2,500,000.00	253,895.28+	10.16%+	2,500,000.00
34006001/21020112	Leave Allowance	3,809,797.93	3,939,871.09	4,700,000.00	4,700,000.00	760,128.91+	16.17%+	4,700,000.00
34006001/21020102	Shift Allowance	24,660.18	25,346.08	35,000.00	35,000.00	9,653.92+	27.58%+	35,000.00
34006001/21020113	Domestic Staff Allowance - Directors	715,418.16	655,799.98	850,000.00	850,000.00	194,200.02+	22.85%+	850,000.00
34006001/21020118	Other Allowances	4,892.16		2,500,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
Total Personnel Cost		55,800,944.23	64,826,964.91	69,585,000.00	89,585,000.00	24,758,035.09+	27.64%+	131,085,000.00
34006001/22020101	Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00
34006001/22020102	Local Transport & Travel-Others			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,000,000.00
34006001/22020213	Utilities/Services General			250,000.00	250,000.00	250,000.00+	100.00%+	500,000.00
34006001/22020301	Office Stationeries/Computer Consumables	283,338.40	108,992.94	1,000,000.00	1,000,000.00	891,007.06+	89.10%+	1,000,000.00
34006001/22020305	Printing of Non security Documents	380,000.00	239,000.00	1,000,000.00	1,000,000.00	761,000.00+	76.10%+	2,500,000.00
34006001/22020312	General Office Expenses	1,205,000.00	525,000.00	2,500,000.00	2,500,000.00	1,975,000.00+	79.00%+	2,500,000.00
34006001/22020401	Maintenance of Motor Vehicles/Transport Equipment	5,355,000.00	5,150,000.00	2,500,000.00	5,300,000.00	150,000.00+	2.83%+	6,000,000.00
34006001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
34006001/22020405	Maintenance of Plants/Generators			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
34006001/22020406	Other Maintenance Services	1,749,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
34006001/22020411	Maintenance of Communication Equipments			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34006001/22020501	Local Training			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
34006001/22020614	Other Services General	2,472,000.00	2,165,000.00	3,000,000.00	3,000,000.00	835,000.00+	27.83%+	3,000,000.00
34006001/22020801	Motor Vehicle Fuel Cost	3,982,500.00	4,353,000.00	4,500,000.00	4,500,000.00	147,000.00+	3.27%+	50,000,000.00
34006001/22020803	Plant/Generator fuel Cost	555,500.00	140,000.00	3,000,000.00	3,000,000.00	2,860,000.00+	95.33%+	3,000,000.00
34006001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34006001/22021006	Postage & Courier Services			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
34006001/22021024	National Council Logistics			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34006001/22021027	Board Allowance			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	6,000,000.00
Total Overhead Cost		15,982,838.40	12,680,992.94	32,400,000.00	32,200,000.00	19,519,007.06+	60.62%+	87,150,000.00
Total Recurrent Exp		71,783,782.63	77,507,957.85	101,985,000.00	121,785,000.00	44,277,042.15+	36.36%+	218,235,000.00
54001001 - GOMBE STATE AGENCY FOR COMMUNITY DEV. (WORLD BANK ASSISTED)								
62002001 - GOMBE STATE RURAL ACCESS ROADS AGENCY (RARA)								
69001001 - MINISTRY OF COOPERATIVES								
54001001/21010101	Basic Salary	147,409,725.00						
54001001/21020101	Housing/Rent Allowance	16,799,246.49						
54001001/21020102	Transport Allowance	22,226,715.25						
54001001/21020103	Meal Subsidy	6,185,872.62						
54001001/21020104	Utility Allowance	6,185,872.62						
54001001/21020105	Entertainment Allowance	3,494.40						
54001001/21020106	Leave Allowance	14,730,406.15						
54001001/21020108	Shift Allowance	439,745.73						
54001001/21020115	Domestic Staff Allowance - Directors	715,418.16						
Total Personnel Cost		214,696,496.42						
54001001/22020102	Local Travel and Transport - Others	8,000.00						
54001001/22020301	Office Stationaries/Computer Consumables (Service Wide)	579,223.42						
54001001/22020313	Accessories/Materials/Supplies General	28,000.00						
54001001/22020314	General Office Expenses	3,043,226.20						
54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	101,000.00						
54001001/22020402	Maintenance of Office Furniture	9,000.00						
54001001/22020404	Maintenance of Office / IT Equipments	14,000.00						

54001001/22020406	Other Maintenance Services	115,000.00						
54001001/22020501	Local Training	23,000.00						
54001001/22020801	Motor Vehicle Fuel Cost	1,458,000.00						
54001001/22020803	Plant/Generator Fuel Cost	548,500.00						
54001001/22021001	Entertainment & Hospitality	2,500,000.00						
54001001/22021003	Publicity & Advertisements/Awareness	35,000.00						
54001001/22021290	Council Expenses	30,000.00						
Total Overhead Cost		8,491,949.62						
Total Recurrent Exp		223,188,446.04						
72001001 - MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLEV								
60001001 - DIRECTORATE OF LANDS								
60001001/21010101	Basic Salary	22,823,834.86	26,374,671.46	50,000,000.00	50,000,000.00	23,625,328.54+	47.25%+	30,000,000.00
60001001/21020101	Housing/Rent Allowance	2,602,928.60	3,290,621.79	6,000,000.00	6,000,000.00	2,709,378.21+	45.16%+	3,000,000.00
60001001/21020102	Transport Allowance	3,509,335.20	6,740,391.16	4,000,000.00	6,800,000.00	59,608.84+	0.88%+	4,000,000.00
60001001/21020103	Meal Subsidy	952,757.76	1,428,059.15	5,350,000.00	2,550,000.00	1,121,940.85+	44.00%+	3,000,000.00
60001001/21020104	Utility Allowance	952,757.76	1,428,059.15	4,000,000.00	4,000,000.00	2,571,940.85+	64.30%+	4,000,000.00
60001001/21020105	Other Allowance	176,698.61	4,076.80	1,000,000.00	2,500,000.00	2,495,923.20+	99.84%+	3,000,000.00
60001001/21020106	Leave Allowance	2,282,384.08	2,443,272.87	5,000,000.00	5,000,000.00	2,556,727.13+	51.13%+	3,000,000.00
60001001/21020107	Domestic and Staff Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60001001/21020108	Shift Allowance	89,533.78	83,607.48	500,000.00	500,000.00	416,392.52+	83.28%+	500,000.00
Total Personnel Cost		33,390,230.65	41,792,759.86	76,350,000.00	77,850,000.00	36,057,240.14+	46.32%+	51,000,000.00
60001001/22020101	Local Transport & Travel-Training	218,340.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/22020102	Local Transport & Travel-Others	1,103,560.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60001001/22020209	Utilities Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60001001/22020301	Office Stationeries/Computer Consumables	385,900.00		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	2,500,000.00
60001001/22020306	Printing of Security Documents	17,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,000.00
60001001/22020308	Instrument of drawing	65,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60001001/22020313	Accessories/Material/Supplies General			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
60001001/22020314	Office Expenses	3,357,490.50		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
60001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	509,400.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,500,000.00
60001001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60001001/22020404	Maintenance of Office/ IT Equipments	215,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/22020501	Local Training (Organising the Periodic budget review for th			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/22020716	Satellite Imagery			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/22020803	Plant/Generator Fuel Cost	122,040.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60001001/22021001	Entertainment & Hospitality	2,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00
60001001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
60001001/22021176	Jingles/Documentaries			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/22021184	Layout MasterPlan & Survey			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
60001001/22021185	Land Allocation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		8,494,330.50		36,500,000.00	36,500,000.00	36,500,000.00+	100.00%+	28,000,000.00
Total Recurrent Exp		41,884,561.15	41,792,759.86	112,850,000.00	114,350,000.00	72,557,240.14+	63.45%+	79,000,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL								
60003001/21010101	Basic Salary	24,432,888.00	31,472,825.57	35,000,000.00	31,500,000.00	27,174.43+	0.09%+	25,000,000.00
60003001/21020101	Housing/Rent Allowance	2,487,525.64	3,961,044.68	2,600,000.00	4,000,000.00	38,955.32+	0.97%+	2,600,000.00
60003001/21020102	Transport Allowance	4,002,084.45	7,376,768.26	1,700,000.00	7,400,000.00	23,231.74+	0.31%+	1,700,000.00
60003001/21020103	Meal Subsidy	1,069,595.11	1,462,839.40	1,300,000.00	1,463,000.00	160.60+	0.01%+	1,300,000.00
60003001/21020103	Utility Allowance	1,100,847.86	1,837,872.40	1,300,000.00	1,840,000.00	2,127.60+	0.12%+	1,300,000.00
60003001/21020106	Leave Allowance	2,396,707.88	2,454,247.53	4,000,000.00	4,000,000.00	1,545,752.47+	38.64%+	3,000,000.00
60003001/21020107	Domestic and Staff Allowance	435,840.96	937,582.56	800,000.00	1,000,000.00	62,417.44+	6.24%+	800,000.00
60003001/21020108	Shift Allowance	60,140.88	64,101.30	300,000.00	300,000.00	235,898.70+	78.63%+	300,000.00
60003001/21020114	Other Allowances		2,000,175.96	1,500,000.00	3,800,000.00	1,799,824.04+	47.36%+	5,000,000.00
Total Personnel Cost		35,985,630.78	51,567,457.66	48,500,000.00	55,303,000.00	3,735,542.34+	6.75%+	41,000,000.00
60003001/22020101	Local Travel and Transport - Training	270,000.00	1,500,000.00	1,500,000.00	1,500,000.00			1,500,000.00

60003001/22020102	Local Travel and Transport - Others	694,000.00	140,000.00	1,500,000.00	1,500,000.00	1,360,000.00+	90.67%+	1,300,000.00
60003001/22020209	Utilities Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020301	Office Stationaries/Coputer Consumable	591,000.00	579,500.00	2,000,000.00	2,000,000.00	1,420,500.00+	71.03%+	1,500,000.00
60003001/22020303	Newspapers			300,000.00	300,000.00	300,000.00+	100.00%+	200,000.00
60003001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020306	Printing of Security Document			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020308	Instructment of drawing			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60003001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60003001/22020312	Printing/Publications Generl			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
60003001/22020313	Accessories/Materials/Supplies General	197,000.00	214,500.00	2,000,000.00	2,000,000.00	1,785,500.00+	89.28%+	1,500,000.00
60003001/22020314	General Office Expenses	233,600.00	290,000.00	1,500,000.00	1,500,000.00	1,210,000.00+	80.67%+	1,000,000.00
60003001/22020319	Printing Publication General							1,000,000.00
60003001/22020320	Advocacy Visit/Sensitization			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
60003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	93,000.00	22,000.00	1,000,000.00	1,000,000.00	978,000.00+	97.80%+	1,000,000.00
60003001/22020402	Maintenance of Office Furniture	433,900.00	53,000.00	1,400,000.00	1,400,000.00	1,347,000.00+	96.21%+	1,000,000.00
60003001/22020404	Maintenance of Office/IT Equipment		526,000.00	500,000.00	527,000.00	1,000.00+	0.19%+	500,000.00
60003001/22020405	Maintenance of Plants & Generator	270,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020414	Maintenance of Communication Equipment		116,000.00	500,000.00	473,000.00	357,000.00+	75.48%+	500,000.00
60003001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020602	Other Consultancy Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
60003001/22020614	Other Services General	131,000.00	95,500.00	1,000,000.00	1,000,000.00	904,500.00+	90.45%+	1,000,000.00
60003001/22020801	Motor Vehicle Fuel Cost	400,000.00	2,106,500.00	3,000,000.00	3,000,000.00	893,500.00+	29.78%+	3,000,000.00
60003001/22020803	Plant/Generators Fuel Cost	150,500.00	331,000.00	5,000,000.00	697,000.00	366,000.00+	52.51%+	3,000,000.00
60003001/22021001	Entertainment & Hospitality	250,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	1,000,000.00
60003001/22021003	Pubilicity & Advertisement/Awareness			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
60003001/22021023	National council Logistics			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		3,714,000.00	5,994,000.00	35,500,000.00	31,197,000.00	25,203,000.00+	80.79%+	29,800,000.00
Total Recurrent Exp		39,699,630.78	57,561,457.66	84,000,000.00	86,500,000.00	28,938,542.34+	33.45%+	70,800,000.00
60003001 - GOMBE STATE GEOGRAPHIC INFORMATION SYSTEM (GOGI)								
60002001/21010101	Basic Salary			38,900,000.00	38,900,000.00	38,900,000.00+	100.00%+	
60002001/21020101	House/Rent Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
60002001/21020102	Transport Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
60002001/21020103	Meal Subsidy			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
60002001/21020104	Utility Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
60002001/21020106	Leave Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
60002001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	
60002001/21020111	Hazard Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	
60002001/21020118	Other Allowances			300,000.00	300,000.00	300,000.00+	100.00%+	
Total Personnel Cost				57,800,000.00	57,800,000.00	57,800,000.00+	100.00%+	
60002001/22020101	Local Travel and Transport - Training	3,392,800.00	200,000.00	3,500,000.00	3,500,000.00	3,300,000.00+	94.29%+	4,500,000.00
60002001/22020102	Local Travel and Transport - Others	1,874,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00
60002001/22020209	Utility Service	277,500.00	974,000.00	700,000.00	1,200,000.00	226,000.00+	18.83%+	2,000,000.00
60002001/22020301	Office Stationaries/ Computer Consumables	2,155,200.00	2,429,750.00	4,000,000.00	4,000,000.00	1,570,250.00+	39.26%+	6,000,000.00
60002001/22020302	Books/Materials		200,000.00	500,000.00	500,000.00	300,000.00+	60.00%+	1,000,000.00
60002001/22020303	Newspaper			300,000.00	300,000.00	300,000.00+	100.00%+	500,000.00
60002001/22020306	Printing of Security Documents			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
60002001/22020308	Instrument of Drawing			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60002001/22020309	Uniform and Other Clothing (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020314	Printing/Publications General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020313	Accessories/Materials/Supplies General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
60002001/22020312	General Office Expenses	1,354,219.39	4,994,253.34	6,000,000.00	6,000,000.00	1,005,746.66+	16.76%+	7,000,000.00
60002001/22020628	Advocacy Visit/Sensitization			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,933,450.00	3,908,866.80	5,000,000.00	5,000,000.00	1,091,133.20+	21.82%+	2,000,000.00
60002001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
60002001/22020404	Maintenance of Office/IT Equipments	610,000.00	145,000.00	2,000,000.00	2,000,000.00	1,855,000.00+	92.75%+	1,000,000.00
60002001/22020405	Maintenance of Plants and Generators		2,603,000.00	2,500,000.00	2,800,000.00	197,000.00+	7.04%+	3,500,000.00
60002001/22020501	Local Training	498,000.00	1,000,000.00	1,500,000.00	1,500,000.00	500,000.00+	33.33%+	1,200,000.00
60002001/22020510	Other Trainings Generals	1,125,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00

60002001/22020601	Security Services	356,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
60002001/22020680	Cost of Collection Service		3,475,000.00	5,000,000.00	5,000,000.00	1,525,000.00+	30.50%+	8,000,000.00
60002001/22020703	Legal Services	75,200.00	140,000.00	1,500,000.00	1,500,000.00	1,360,000.00+	90.67%+	1,500,000.00
60002001/22020716	Satelite Imagery			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60002001/22020718	Consultancy Services		17,256,000.00	20,000,000.00	20,000,000.00	2,744,000.00+	13.72%+	30,000,000.00
60002001/22020801	Motor Vehicle Fuel Cost	3,964,550.00	1,029,000.00	7,000,000.00	7,000,000.00	5,971,000.00+	85.30%+	4,000,000.00
60002001/22020803	Plant/Generator Fuel Cost	1,620,500.00	4,807,900.00	5,000,000.00	5,000,000.00	192,100.00+	3.84%+	5,000,000.00
60002001/22021001	Entertainment & Hospitality	15,077,100.00	19,685,533.52	20,000,000.00	20,000,000.00	314,466.48+	1.57%+	20,000,000.00
60002001/22021006	Postage & Courier Services			250,000.00	250,000.00	250,000.00+	100.00%+	500,000.00
60002001/22021027	Board Allowance	1,366,666.72						5,000,000.00
60002001/22021176	Jingle & Production of Documentary	3,781,000.00	2,100,000.00	5,000,000.00	5,000,000.00	2,900,000.00+	58.00%+	7,000,000.00
60002001/22021056	Layout Masterplan & Survey	1,244,900.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	3,000,000.00
60002001/22021055	Land Allocation	3,206,281.50		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
60002001/22021187	Implementation of State Master Plan	1,000,000.00						
Total Overhead Cost		46,912,367.61	64,948,303.66	112,750,000.00	113,550,000.00	48,601,696.34+	42.80%+	134,200,000.00
Total Recurrent Exp		46,912,367.61	64,948,303.66	170,550,000.00	171,350,000.00	106,401,696.34+	62.10%+	134,200,000.00
68001001 - MIN. OF METROPOLITAN AND URBAN DEV.								
LAW AND JUSTICE SECTOR								
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/21010101	Basic Salary	40,853,115.01	44,263,139.79	50,000,000.00	50,000,000.00	5,736,860.21+	11.47%+	40,000,000.00
18011001/21010103	Consolidated Revenue Fund Charges - Salaries	22,661,980.00	20,866,815.00	30,000,000.00	21,360,000.00	493,185.00+	2.31%+	25,000,000.00
18011001/21020101	Housing/Rent Allowance	5,217,554.63	6,472,174.69	6,500,000.00	6,500,000.00	27,825.31+	0.43%+	6,500,000.00
18011001/21020102	Transport Allowance	6,405,031.04	11,775,049.96	3,500,000.00	11,800,000.00	24,950.04+	0.21%+	3,500,000.00
18011001/21020103	Meal Subsidy	1,733,199.64	2,463,411.34	2,500,000.00	2,500,000.00	36,588.66+	1.46%+	2,500,000.00
18011001/21020104	Utility Allowance	2,126,232.64	2,838,444.34	2,500,000.00	2,840,000.00	1,555.66+	0.05%+	2,500,000.00
18011001/21020105	Other Allowance	6,786,338.08	9,752,332.62	9,000,000.00	13,000,000.00	3,247,667.38+	24.98%+	10,000,000.00
18011001/21020106	Leave Allowance	4,085,312.61	4,299,094.83	6,500,000.00	6,500,000.00	2,200,905.17+	33.86%+	6,500,000.00
18011001/21020107	Domestic and Staff Allowance	5,439,610.32	2,599,653.12	7,500,000.00	7,500,000.00	4,900,346.88+	65.34%+	7,500,000.00
18011001/21020108	Shift Allowance	27,327.82	25,225.68	150,000.00	150,000.00	124,774.32+	83.18%+	150,000.00
18011001/21020110	Medical Allowance	13,898,237.68	13,490,451.20	14,500,000.00	14,500,000.00	1,009,548.80+	6.96%+	14,500,000.00
18011001/21020111	Hazard Allowance	16,093,045.82	15,725,587.09	17,000,000.00	17,000,000.00	1,274,412.91+	7.50%+	17,000,000.00
18011001/21020118	Robe Allowance	1,796,006.76	1,870,772.64	4,000,000.00	4,000,000.00	2,129,227.36+	53.23%+	4,000,000.00
18011001/21020126	Inducement Allowance	14,597,067.02	14,177,272.59	15,500,000.00	15,500,000.00	1,322,727.41+	8.53%+	15,500,000.00
Total Personnel Cost		141,720,059.07	150,619,424.89	169,150,000.00	173,150,000.00	22,530,575.11+	13.01%+	155,150,000.00
18011001/22020101	Local Travel and Transport - Training	1,239,500.00	1,153,000.00	2,500,000.00	2,500,000.00	1,347,000.00+	53.88%+	3,000,000.00
18011001/22020203	Internet Access Charges	1,016,500.00	712,000.00	1,500,000.00	1,500,000.00	788,000.00+	52.53%+	1,500,000.00
18011001/22020205	Water Rate	1,309,500.00	1,056,500.00	1,500,000.00	1,500,000.00	443,500.00+	29.57%+	1,500,000.00
18011001/22020301	Office Stationeries/Computer Consumables	1,620,450.28	685,700.00	2,000,000.00	2,000,000.00	1,314,300.00+	65.72%+	2,500,000.00
18011001/22020305	Printing of Non security Documents	336,000.00	451,000.00	1,000,000.00	1,000,000.00	549,000.00+	54.90%+	1,500,000.00
18011001/22020306	Printing of Security Documents	889,000.00	367,000.00	1,500,000.00	1,500,000.00	1,133,000.00+	75.53%+	1,000,000.00
18011001/22020314	Office Expenses	1,400,400.00	1,676,550.00	2,500,000.00	2,500,000.00	823,450.00+	32.94%+	2,500,000.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,560,000.00	1,051,242.50	2,000,000.00	2,000,000.00	948,757.50+	47.44%+	2,000,000.00
18011001/22020402	Maintenance of Office Furniture	754,750.00	385,000.00	1,500,000.00	1,500,000.00	1,115,000.00+	74.33%+	1,500,000.00
18011001/22020404	Maintenance of Office / IT Equipments	851,600.00	570,500.00	1,500,000.00	1,500,000.00	929,500.00+	61.97%+	1,500,000.00
18011001/22020405	Maintenance of Plants and Generators	378,500.00	613,300.00	1,000,000.00	1,000,000.00	386,700.00+	38.67%+	1,000,000.00
18011001/22020411	Maintenance of Communication Equipment		300,000.00	500,000.00	500,000.00	200,000.00+	40.00%+	500,000.00
18011001/22020501	Local Training	300,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
18011001/22020511	Conferences and Forums General		215,200.00	1,000,000.00	1,000,000.00	784,800.00+	78.48%+	1,000,000.00
18011001/22020614	Other Service General	201,090.00	734,900.00	1,500,000.00	1,500,000.00	765,100.00+	51.01%+	
18011001/22020703	Legal Services	120,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	
18011001/22020801	Motor Vehicle Fuel Cost	2,325,000.00	2,159,000.00	3,000,000.00	3,000,000.00	841,000.00+	28.03%+	3,500,000.00
18011001/22020803	Plant/Generator Fuel Cost	2,248,100.00	1,923,000.00	5,000,000.00	5,000,000.00	3,077,000.00+	61.54%+	4,000,000.00
18011001/22021001	Entertainment & Hospitality	5,432,600.00	5,725,780.00	6,000,000.00	6,000,000.00	274,220.00+	4.57%+	6,000,000.00
18011001/22021003	Publicity and Advertisements	10,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
18011001/22021006	Postages and Courier Services		45,900.00	100,000.00	100,000.00	54,100.00+	54.10%+	100,000.00
18011001/22021007	Welfare Packages	2,024,000.00	2,092,000.00	2,500,000.00	2,500,000.00	408,000.00+	16.32%+	3,000,000.00
18011001/22021028	Board Allowance	845,000.00	1,671,700.00	3,500,000.00	3,500,000.00	1,828,300.00+	52.24%+	
18011001/22021085	Outfit/Robe Stipend	400,000.00	400,000.00	1,000,000.00	1,000,000.00	600,000.00+	60.00%+	1,500,000.00

18011001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		25,261,990.28	23,989,272.50	44,500,000.00	44,500,000.00	20,510,727.50+	46.09%+	40,500,000.00
Total Recurrent Exp		166,982,049.35	174,608,697.39	213,650,000.00	217,650,000.00	43,041,302.61+	19.78%+	195,650,000.00
26001001 - MINISTRY OF JUSTICE								
26001001/21010101	Basic Salary	50,084,736.75	50,425,856.91	55,000,000.00	55,000,000.00	4,574,143.09+	8.32%+	55,000,000.00
26001001/21020101	Housing/Rent Allowance	6,805,307.02	7,072,143.44	7,500,000.00	7,500,000.00	427,856.56+	5.70%+	7,500,000.00
26001001/21020102	Transport Allowance	6,183,461.22	11,171,067.67	3,800,000.00	11,200,000.00	28,932.33+	0.26%+	3,800,000.00
26001001/21020103	Meal Subsidy	1,828,219.26	2,661,912.98	2,500,000.00	2,662,000.00	87.02+	0.00%+	2,500,000.00
26001001/21020104	Utility Allowance	1,953,230.26	2,661,912.98	2,500,000.00	2,662,000.00	87.02+	0.00%+	2,500,000.00
26001001/21020106	Leave Allowance	5,008,474.29	5,010,779.61	5,800,000.00	5,800,000.00	789,220.39+	13.61%+	5,800,000.00
26001001/21020108	Shift Allowance	126,128.40	109,311.28	300,000.00	300,000.00	190,688.72+	63.56%+	300,000.00
26001001/21020110	Medical Allowance	16,433,888.16	15,487,178.03	18,000,000.00	18,000,000.00	2,512,821.97+	13.96%+	18,000,000.00
26001001/21020111	Hazard Allowance	28,994,224.42	27,228,354.77	30,000,000.00	30,000,000.00	2,771,645.23+	9.24%+	30,000,000.00
26001001/21020118	Robe Allowance	15,871,071.61	15,197,208.71	17,000,000.00	17,000,000.00	1,802,791.29+	10.60%+	17,000,000.00
26001001/21020126	Inducement Allowance	18,196,492.69	17,097,336.93	20,000,000.00	20,000,000.00	2,902,663.07+	14.51%+	20,000,000.00
26001001/21020127	Domestic Staff Allowance	52,693,960.32	48,279,272.40	60,000,000.00	52,276,000.00	3,996,727.60+	7.65%+	60,000,000.00
26001001/21020128	Orther Allowance	36,332,674.72	33,739,131.34	35,000,000.00	35,000,000.00	1,260,868.66+	3.60%+	35,000,000.00
26001001/21020129	Furniture Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
Total Personnel Cost		240,511,869.12	236,141,467.05	259,400,000.00	259,400,000.00	23,258,532.95+	8.97%+	257,400,000.00
26001001/22020102	Local Travel and Transport - Others	2,403,540.00	1,691,500.00	2,000,000.00	2,000,000.00	308,500.00+	15.43%+	2,000,000.00
26001001/22020211	Outfit/Robe Stipend		3,000,000.00	3,000,000.00	3,000,000.00			3,000,000.00
26001001/22020212	Specilized Courts General		60,000.00	3,000,000.00	3,000,000.00	2,940,000.00+	98.00%+	3,000,000.00
26001001/22020301	Office Stationaries		410,500.00		5,000,000.00	4,589,500.00+	91.79%+	5,000,000.00
26001001/22020304	Magazines & Periodicals	280,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
26001001/22020305	Printing of Non security Documents	55,000.00		500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
26001001/22020314	Printing/Publications General	1,656,750.00	1,515,000.00	5,000,000.00	5,000,000.00	3,485,000.00+	69.70%+	5,000,000.00
26001001/22020312	General Office Expenses	3,877,400.00	3,343,100.00	5,000,000.00	5,000,000.00	1,656,900.00+	33.14%+	5,000,000.00
26001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	5,315,275.00	215,000.00	3,000,000.00	3,000,000.00	2,785,000.00+	92.83%+	3,000,000.00
26001001/22020402	Maintenance of office Funiture		106,000.00	2,000,000.00	2,000,000.00	1,894,000.00+	94.70%+	2,000,000.00
26001001/22020406	Other Maintenance Services	749,135.00	1,199,300.00	3,000,000.00	3,000,000.00	1,800,700.00+	60.02%+	3,000,000.00
26001001/22020411	Maintenance of Communication Equipments			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
26001001/22020501	Local Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
26001001/22020502	International Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
26001001/22020510	Other Trainings General		545,000.00	3,000,000.00	3,000,000.00	2,455,000.00+	81.83%+	3,000,000.00
26001001/22020511	Conferences and Forums General		3,316,300.00	5,000,000.00	5,000,000.00	1,683,700.00+	33.67%+	5,000,000.00
26001001/22020614	Other Service General	8,000,000.00	3,975,100.00	20,000,000.00	20,000,000.00	16,024,900.00+	80.12%+	8,000,000.00
26001001/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26001001/22020657	Committee Works General		647,000.00	2,500,000.00	2,500,000.00	1,853,000.00+	74.12%+	2,500,000.00
26001001/22020669	Court Order Sermon & Service	16,017,500.00	738,100.00	3,000,000.00	3,000,000.00	2,261,900.00+	75.40%+	10,000,000.00
26001001/22020682	Lwa Graduate Expenses		100,000.00	40,000,000.00	16,200,000.00	16,100,000.00+	99.38%+	50,000,000.00
26001001/22020713	Planning Research			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
26001001/22020715	Professional Fees		268,750,000.00	250,000,000.00	269,000,000.00	250,000.00+	0.09%+	200,000,000.00
26001001/22020801	Motor Vehicle Fuel Cost		797,100.00	2,000,000.00	2,000,000.00	1,202,900.00+	60.15%+	2,000,000.00
26001001/22020803	Plant/Generator Fuel Cost	8,837,599.47	26,462,500.00	4,000,000.00	26,500,000.00	37,500.00+	0.14%+	25,000,000.00
26001001/22021001	Entertainment & Hospitality	4,000,000.00	8,261,400.00	6,000,000.00	8,300,000.00	38,600.00+	0.47%+	6,000,000.00
26001001/22021062	Pre-regotive of Mercy	2,316,000.00	1,690,000.00	3,000,000.00	3,000,000.00	1,310,000.00+	43.67%+	5,000,000.00
26001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
26001001/22021273	Law Graduate Allowance			1,000,000.00				
26001001/22040109	Grant to Communities/NGO's				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		53,508,199.47	326,822,900.00	378,250,000.00	403,750,000.00	76,927,100.00+	19.05%+	365,750,000.00
Total Recurrent Exp		294,020,068.59	562,964,367.05	637,650,000.00	663,150,000.00	100,185,632.95+	15.11%+	623,150,000.00
66019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES								
26006001/21010104	Consolidated Salaries	178,142,852.51	144,959,417.55	250,000,000.00	145,000,000.00	40,582.45+	0.03%+	
26006001/21020122	Furniture Allowance		837,500.00	5,800,000.00	5,800,000.00	4,962,500.00+	85.56%+	
26006001/21020104	Sabbatical	2,300,000.00	2,778,990.00	5,000,000.00	5,000,000.00	2,221,010.00+	44.42%+	
Total Personnel Cost		180,442,852.51	148,575,907.55	260,800,000.00	155,800,000.00	7,224,092.45+	4.64%+	
26006001/22020102	Local Travel and Transports - Others	4,120,720.00	7,020,119.00	7,000,000.00	7,021,000.00	881.00+	0.01%+	

26006001/22020201	Electricity Charges	493,000.00	443,000.00	1,800,000.00	1,800,000.00	1,357,000.00+	75.39%+
26006001/22020202	Telephone Charges	100,000.00		500,000.00	500,000.00	500,000.00+	100.00%+
26006001/22020203	Internet Access Charges		238,000.00	1,000,000.00	1,000,000.00	762,000.00+	76.20%+
26006001/22020205	Water Rate		42,400.00	500,000.00	500,000.00	457,600.00+	91.52%+
26006001/22020213	Utilities/Services General	558,200.00	175,000.00	1,000,000.00	1,000,000.00	825,000.00+	82.50%+
26006001/22020301	Office Stationaries/Computer Consumables	1,091,000.00	762,000.00	1,500,000.00	1,500,000.00	738,000.00+	49.20%+
26006001/22020302	Books/Materials			300,000.00	300,000.00	300,000.00+	100.00%+
26006001/22020303	Newspapers			300,000.00	300,000.00	300,000.00+	100.00%+
26006001/22020304	Magazines & Periodicals			300,000.00	300,000.00	300,000.00+	100.00%+
26006001/22020305	Printing of Non security Documents	1,501,980.00	701,620.00	1,500,000.00	1,060,000.00	358,380.00+	33.81%+
26006001/22020306	Printing of Security Documents		103,000.00	1,000,000.00	1,000,000.00	897,000.00+	89.70%+
26006001/22020307	Drugs & Medical Supplies	520,000.00	66,300.00	1,500,000.00	1,500,000.00	1,433,700.00+	95.58%+
26006001/22020309	Uniform and Other Clothing (Service Wide)	20,000.00		700,000.00	700,000.00	700,000.00+	100.00%+
26006001/22020314	Printing/Publication - General	230,310.00	96,500.00	500,000.00	500,000.00	403,500.00+	80.70%+
26006001/22020313	Accessories/Materials/Supplies General	3,704,660.00	872,000.00	2,000,000.00	2,000,000.00	1,128,000.00+	56.40%+
26006001/22020312	Office Expenses	8,410,166.00	8,157,000.00	10,000,000.00	10,000,000.00	1,843,000.00+	18.43%+
26006001/22020317	Supply of Library Books & Materials	224,000.00		500,000.00	500,000.00	500,000.00+	100.00%+
26006001/22020401	Maintenance of Motor Vehicles/Transport Equipment	443,500.00	961,500.00	2,000,000.00	2,000,000.00	1,038,500.00+	51.93%+
26006001/22020402	Maintenance of office Furniture	600,000.00	716,500.00	1,000,000.00	1,000,000.00	283,500.00+	28.35%+
26006001/22020403	Maintenance of Institutional Building	975,095.58	1,254,000.00	1,000,000.00	1,260,000.00	6,000.00+	0.48%+
26006001/22020404	Maintenance of office/ IT Equipments	242,000.00	195,000.00	1,000,000.00	1,000,000.00	805,000.00+	80.50%+
26006001/22020405	Maintenance of Plants and Generators		120,000.00	500,000.00	500,000.00	380,000.00+	76.00%+
26006001/22020406	Other Maintenance Services	15,000.00	587,300.00	1,000,000.00	1,000,000.00	412,700.00+	41.27%+
26006001/22020413	Minor Road Maintenance		29,000.00	500,000.00	500,000.00	471,000.00+	94.20%+
26006001/22020414	Maintenance of office/Residential Building			200,000.00	200,000.00	200,000.00+	100.00%+
26006001/22020501	Local Training	5,737,500.00	418,000.00	500,000.00	500,000.00	82,000.00+	16.40%+
26006001/22020506	Academic Staff Training and Development (TETFUND)	10,451,740.00	18,900,000.00	10,000,000.00	38,000,000.00	19,100,000.00+	50.26%+
26006001/22020507	Teaching Practice			5,000,000.00	9,500,000.00	9,500,000.00+	100.00%+
26006001/22020509	Conference Attendance (TETFUND)		9,197,500.00	40,000,000.00	10,000,000.00	802,500.00+	8.03%+
26006001/22020510	Other Training General	140,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
26006001/22020511	Conferences and Forums General	7,539,574.00	350,000.00	10,000,000.00	3,000,000.00	2,650,000.00+	88.33%+
26006001/22020512	Seminars/Workshops/Inductions	18,920,610.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
26006001/22020515	Teaching Practice (TETFUND)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
26006001/22020516	Institutional Based Research (TETFUND)		11,730,744.00	20,000,000.00	36,000,000.00	24,269,256.00+	67.41%+
26006001/22020517	Manuscript Development (TETFUND)		10,200,000.00		14,000,000.00	3,800,000.00+	27.14%+
26006001/22020601	Security Services	290,000.00	503,500.00	1,000,000.00	1,000,000.00	496,500.00+	49.65%+
26006001/22020605	Cleaning & Fumigating Services	103,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+
26006001/22020611	Support to Sporting Clubs		80,000.00	500,000.00	500,000.00	420,000.00+	84.00%+
26006001/22020614	Other Services General	1,305,000.00	1,070,000.00	1,000,000.00	1,400,000.00	330,000.00+	23.57%+
26006001/22020636	Students Union Activities			200,000.00	200,000.00	200,000.00+	100.00%+
26006001/22020637	Examiners' Fees/Expense	1,344,000.00	1,631,000.00	1,500,000.00	1,632,000.00	1,000.00+	0.06%+
26006001/22020644	Examination Printing	375,000.00	1,200,000.00	1,000,000.00	1,500,000.00	300,000.00+	20.00%+
26006001/22020647	Audit Fees and Expenses	120,000.00	120,000.00	500,000.00	500,000.00	380,000.00+	76.00%+
26006001/22020657	Committee Works General	622,000.00	870,000.00	500,000.00	1,100,000.00	230,000.00+	20.91%+
26006001/22020703	Legal Services		240,000.00	1,000,000.00	1,000,000.00	760,000.00+	76.00%+
26006001/22020801	Motor Vehicle Fuel Cost	1,004,000.00	430,400.00	1,500,000.00	1,500,000.00	1,069,600.00+	71.31%+
26006001/22020803	Plant/Generator fuel Cost	265,000.00	587,000.00	2,000,000.00	2,000,000.00	1,413,000.00+	70.65%+
26006001/22020901	Bank Charges (Other Than Interest)	5,822.52	13,648.99	500,000.00	500,000.00	486,351.01+	97.27%+
26006001/22021001	Entertainment & Hospitality	1,525,500.00	2,493,000.00	1,000,000.00	3,000,000.00	507,000.00+	16.90%+
26006001/22021003	Publicity & Advertisements/Awareness	588,000.00	500,000.00	2,000,000.00	1,500,000.00	1,000,000.00+	66.67%+
26004001/22021004	Medical Expenses	253,450.00	230,000.00	200,000.00	231,000.00	1,000.00+	0.43%+
26006001/22021006	Postage & Courier Services			200,000.00	200,000.00	200,000.00+	100.00%+
26006001/22021007	Welfare Packages	420,000.00	836,000.00	1,000,000.00	1,000,000.00	164,000.00+	16.40%+
26006001/22021037	Council Expenses		180,000.00	2,000,000.00	1,000,000.00	820,000.00+	82.00%+
26006001/22020616	Accreditation Expenses		953,000.00	2,000,000.00	2,000,000.00	1,047,000.00+	52.35%+
26006001/22021028	Fertilizer Transport Cost			100,000.00	100,000.00	100,000.00+	100.00%+
26006001/22021034	NYSC Expenses			200,000.00	200,000.00	200,000.00+	100.00%+
26006001/22021036	Matriculation/Convocation Expenses	1,217,500.00	950,000.00	1,500,000.00	1,500,000.00	550,000.00+	36.67%+
26006001/22021045	Academic Gowns Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
26006001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
26006001/22020617	Graduation Expenses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+

Total Overhead Cost	75,477,328.10	86,244,031.99	159,000,000.00	185,504,000.00	99,259,968.01+	53.51%+	
Total Recurrent Exp	255,920,180.61	234,819,939.54	419,800,000.00	341,304,000.00	106,484,060.46+	31.20%+	
26051001 - HIGH COURT OF JUSTICE							
18051001/21010101 Basic Salary	555,698,606.05	608,114,385.87	650,000,000.00	609,000,000.00	885,614.13+	0.15%+	600,000,000.00
18051001/21020108 Housing/Rent Allowance	60,652,642.23	75,976,911.42	80,000,000.00	80,000,000.00	4,023,088.58+	5.03%+	80,000,000.00
18051001/21020109 Transport Allowance	81,209,285.43	152,803,762.25	40,500,000.00	153,500,000.00	696,237.75+	0.45%+	40,500,000.00
18051001/21020111 Meal Subsidy Allowance	22,367,362.86	32,408,800.71	30,000,000.00	32,500,000.00	91,199.29+	0.28%+	30,000,000.00
18051001/21020110 Utility Allowance	22,742,395.86	32,786,301.07	30,000,000.00	32,800,000.00	13,698.93+	0.04%+	30,000,000.00
18051001/21020112 Leave Allowance	53,684,237.02	56,510,135.55	65,000,000.00	65,000,000.00	8,489,864.45+	13.06%+	65,000,000.00
18051001/21020113 Domestic Staff Allowance	79,215,896.40	47,096,571.46	70,000,000.00	70,000,000.00	22,903,428.54+	32.72%+	70,000,000.00
18051001/21020102 Shift Allowance	1,277,865.11	1,133,812.04	2,000,000.00	2,000,000.00	866,187.96+	43.31%+	2,000,000.00
18051001/21020115 Medical Allowance	184,571,210.04	105,810,870.46	210,000,000.00	110,000,000.00	4,189,129.54+	3.81%+	210,000,000.00
18051001/21020116 Hazard Allowance	212,109,535.37	208,122,757.92	230,000,000.00	211,700,000.00	3,577,242.08+	1.69%+	230,000,000.00
18051001/21020118 Other Allowance	108,988,234.38	216,117,976.46	240,000,000.00	240,000,000.00	23,882,023.54+	9.95%+	150,000,000.00
18051001/21020106 Robe Allowance	25,463,767.71	25,809,379.82	29,000,000.00	29,000,000.00	3,190,620.18+	11.00%+	29,000,000.00
18051001/21020117 Inducement Allowance	193,895,925.20	188,606,483.10	230,000,000.00	189,000,000.00	393,516.90+	0.21%+	230,000,000.00
Total Personnel Cost	1,601,876,963.66	1,751,298,148.13	1,906,500,000.00	1,824,500,000.00	73,201,851.87+	4.01%+	1,766,500,000.00
18051001/22020101 Local Travel and Transport - Training	1,702,000.00	2,593,000.00	5,000,000.00	5,000,000.00	2,407,000.00+	48.14%+	5,000,000.00
18051001/22020102 Local Travel and Transport - Others	11,154,600.00	19,557,000.00	25,000,000.00	25,000,000.00	5,443,000.00+	21.77%+	25,000,000.00
18051001/22020213 Utilities Services/General	1,630,828.24	1,985,500.00	3,000,000.00	3,000,000.00	1,014,500.00+	33.82%+	3,000,000.00
18051001/22020210 Operational/Running Costs	32,148,977.00	47,572,300.00	40,000,000.00	47,600,000.00	27,700.00+	0.06%+	40,000,000.00
18051001/22020212 Specialized Courts General		17,000.00	5,000,000.00	5,000,000.00	4,983,000.00+	99.66%+	5,000,000.00
18051001/22020215 Principal Offices Up-keep	7,680,000.00	7,710,000.00	8,000,000.00	8,000,000.00	290,000.00+	3.63%+	8,000,000.00
18051001/22020301 Office Stationaries/Computer Consumables	4,285,327.67	2,337,750.00	5,000,000.00	5,000,000.00	2,662,250.00+	53.25%+	5,000,000.00
18051001/22020302 Books/Materials	718,000.00	490,500.00	3,500,000.00	3,500,000.00	3,009,500.00+	85.99%+	3,000,000.00
18051001/22020304 Magazine & Periodicals	250,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18051001/22020305 Printing of Non security Documents	635,000.00	553,000.00	5,000,000.00	5,000,000.00	4,447,000.00+	88.94%+	
18051001/22020314 Printing/Publications General	2,191,000.00	1,075,000.00	5,000,000.00	5,000,000.00	3,925,000.00+	78.50%+	5,000,000.00
18051001/22020312 General Office Expenses	23,858,243.56	23,906,984.76	25,000,000.00	25,000,000.00	1,093,015.24+	4.37%+	
18051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	104,000.00	691,700.00	3,000,000.00	3,000,000.00	2,308,300.00+	76.94%+	3,000,000.00
18051001/22020402 Maintenance of office Furniture	3,863,900.00	4,597,150.00	10,000,000.00	10,000,000.00	5,402,850.00+	54.03%+	7,000,000.00
18051001/22020404 Maintenance of Office/ IT Equipments	460,000.00	1,312,700.00	3,000,000.00	3,000,000.00	1,687,300.00+	56.24%+	3,000,000.00
18051001/22020405 Maintenance of Plants and Generators	330,500.00	493,000.00	5,000,000.00	5,000,000.00	4,507,000.00+	90.14%+	5,000,000.00
18051001/22020406 Other Maintenance Services	727,600.00	699,750.00	2,000,000.00	2,000,000.00	1,300,250.00+	65.01%+	2,000,000.00
18051001/22020501 Local Training	510,000.00	100,000.00	15,000,000.00	7,400,000.00	7,300,000.00+	98.65%+	15,000,000.00
18051001/22020511 Conferences and Forums General	18,174,241.00	400,000.00	30,000,000.00	30,000,000.00	29,600,000.00+	98.67%+	30,000,000.00
18051001/22020601 Security Services	985,000.00	330,000.00	2,500,000.00	2,500,000.00	2,170,000.00+	86.80%+	2,500,000.00
18051001/22020603 Residential Rent	22,570,000.00	10,292,000.00	45,000,000.00	11,000,000.00	708,000.00+	6.44%+	45,000,000.00
18051001/22020605 Cleaning & Fumigation Services	905,000.00	805,600.00	1,500,000.00	1,500,000.00	694,400.00+	46.29%+	1,500,000.00
18051001/22020614 Other Services General	257,000.00	85,000.00	2,000,000.00	2,000,000.00	1,915,000.00+	95.75%+	2,000,000.00
18051001/22020663 Election Activities General			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
18051001/22020702 Information Technology Consulting		60,000.00	2,000,000.00	2,000,000.00	1,940,000.00+	97.00%+	2,000,000.00
18051001/22020709 Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18051001/22020801 Motor Vehicle Fuel Cost	743,500.00	1,866,500.00	1,500,000.00	2,000,000.00	133,500.00+	6.68%+	5,000,000.00
18051001/22020803 Plant/Generator Fuel Cost	813,000.00	708,000.00	15,000,000.00	15,000,000.00	14,292,000.00+	95.28%+	20,000,000.00
18051001/22021001 Entertainment & Hospitality	2,700,500.00	3,629,950.00	5,000,000.00	5,000,000.00	1,370,050.00+	27.40%+	5,000,000.00
18051001/22021003 Publicity & Advertisements/Awareness	50,000.00	253,000.00	2,000,000.00	2,000,000.00	1,747,000.00+	87.35%+	2,000,000.00
18051001/22021004 Medical Expenses	20,000,000.00	20,000,000.00	32,000,000.00	32,000,000.00	12,000,000.00+	37.50%+	32,000,000.00
18051001/22021009 Sporting Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
18051001/22021024 National Council Logistics			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
18051001/22021065 Gender and Social Inclusion Related Matters			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
18051001/22020635 Annual Vacation	10,500,000.00	10,500,000.00	16,000,000.00	16,000,000.00	5,500,000.00+	34.38%+	16,000,000.00
18051001/22040109 Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	169,948,217.47	164,622,384.76	340,000,000.00	306,500,000.00	141,877,615.24+	46.29%+	315,000,000.00
Total Recurrent Exp	1,771,825,181.13	1,915,920,532.89	2,246,500,000.00	2,131,000,000.00	215,079,467.11+	10.09%+	2,081,500,000.00
26053001 - SHARIA COURT OF APPEAL							
18053001/21010101 Basic Salary	55,777,587.58	69,232,153.82	65,000,000.00	69,300,000.00	67,846.18+	0.10%+	60,000,000.00
18053001/21020108 Housing/Rent Allowance	29,831,428.58	34,645,343.34	38,500,000.00	34,730,000.00	84,656.66+	0.24%+	38,500,000.00

18053001/21020109	Transport Allowance	9,153,110.21	18,194,583.01	4,500,000.00	18,200,000.00	5,416.99+	0.03%+	4,500,000.00
18053001/21020111	Meal Subsidy Allowance	2,451,602.43	3,849,883.91	3,200,000.00	3,850,000.00	116.09+	0.00%+	3,200,000.00
18053001/21020110	Utility Allowance	2,826,635.43	4,224,916.91	3,200,000.00	4,300,000.00	75,083.09+	1.75%+	3,200,000.00
18053001/21020112	Leave Allowance	5,561,329.86	6,373,214.57	8,000,000.00	6,400,000.00	26,785.43+	0.42%+	8,000,000.00
18053001/21020113	Domestic Staff Allowance	9,352,694.76	12,803,310.72	8,600,000.00	12,900,000.00	96,689.28+	0.75%+	15,000,000.00
18053001/21020102	Shift Allowance	338,596.12	320,264.64	570,000.00	570,000.00	249,735.36+	43.81%+	570,000.00
18053001/21020115	Medical Allowance	18,394,076.16		22,000,000.00				22,000,000.00
18053001/21020116	Hazard Allowance	21,151,840.21	22,697,974.88	24,000,000.00	22,800,000.00	102,025.12+	0.45%+	24,000,000.00
18053001/21020106	Robe Allowance	1,815,989.58	3,415,914.50	2,500,000.00	3,420,000.00	4,085.50+	0.12%+	3,000,000.00
18053001/21020118	Other Allowances	7,271,396.96	10,734,414.58	8,200,000.00	10,900,000.00	165,585.42+	1.52%+	20,000,000.00
18053001/21020117	Inducement Allowance	19,282,543.44	20,046,826.52	23,000,000.00	20,200,000.00	153,173.48+	0.76%+	23,000,000.00
18053001/21020165	Medical Allowance for Kadis		19,113,549.08		19,300,000.00	186,450.92+	0.97%+	
Total Personnel Cost		183,208,831.32	225,652,350.48	211,270,000.00	226,870,000.00	1,217,649.52+	0.54%+	224,970,000.00
18053001/22020101	Local Travel and Transport - Training		190,000.00	2,000,000.00	2,000,000.00	1,810,000.00+	90.50%+	2,000,000.00
18053001/22020102	Local Travel and Transport - Others	9,190,500.00	7,532,500.00	11,000,000.00	11,000,000.00	3,467,500.00+	31.52%+	11,000,000.00
18053001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020208	Software Charges/Licenses Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020213	Utilitie Services General	240,000.00	540,000.00	1,000,000.00	1,000,000.00	460,000.00+	46.00%+	1,500,000.00
18053001/22020211	Outfit/Robe Stipend			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
18053001/22020212	Specilized Courts General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020215	Principal Officers Up-Keep	1,800,000.00	1,800,000.00	2,000,000.00	2,000,000.00	200,000.00+	10.00%+	2,000,000.00
18053001/22020301	Office Stationaries/Computer Consumables	7,720,300.00	8,339,000.00	8,500,000.00	8,500,000.00	161,000.00+	1.89%+	10,000,000.00
18053001/22020302	Books/Materials	205,000.00	345,000.00	2,000,000.00	2,000,000.00	1,655,000.00+	82.75%+	2,000,000.00
18053001/22020303	Newspapers			500,000.00	244,000.00	244,000.00+	100.00%+	500,000.00
18053001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020305	Printing of Non security Documents	818,400.00	807,500.00	6,000,000.00	6,000,000.00	5,192,500.00+	86.54%+	4,000,000.00
18053001/22020312	General Office Expenses	12,312,300.00	11,028,000.00	20,000,000.00	17,000,000.00	5,972,000.00+	35.13%+	15,000,000.00
18053001/22020314	Printing/Publications General			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
16053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,034,000.00	2,600,000.00	5,000,000.00	5,000,000.00	2,400,000.00+	48.00%+	5,000,000.00
18053001/22020402	Maintenance of office Funiture	889,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
18053001/22020404	Maintenance of office/ IT Equipments	1,799,000.00	330,000.00	3,500,000.00	3,500,000.00	3,170,000.00+	90.57%+	1,000,000.00
18053001/22020405	Maintenance of Plants and Generators	867,000.00	502,000.00	2,000,000.00	2,000,000.00	1,498,000.00+	74.90%+	1,500,000.00
18053001/22000406	Other Maintenance Services	2,330,000.00	3,255,000.00	3,000,000.00	3,256,000.00	1,000.00+	0.03%+	3,000,000.00
18053001/22020411	Maintenance of Communcation Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020501	Local Training	658,000.00	296,500.00	2,000,000.00	2,000,000.00	1,703,500.00+	85.18%+	2,000,000.00
18053001/22020511	Conferences and Forums General	3,195,000.00	5,745,000.00	20,000,000.00	20,000,000.00	14,255,000.00+	71.28%+	10,000,000.00
18053001/22020601	Security Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
18053001/22020603	Residential Rent	2,127,989.26		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
18053001/22020605	Cleaning & Fumigating Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
18053001/22020614	Other Services General	2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00
18053001/22020702	Information Technology Consulting			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
18053001/22020709	Consultancy Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
18053001/22020713	Planning & Research			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00
18053001/22020715	Professional Fees			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020801	Motor Vehicle Fuel Cost	2,846,000.00	1,852,500.00	5,000,000.00	5,000,000.00	3,147,500.00+	62.95%+	5,000,000.00
18053001/22020803	Plant/Generator fuel Cost	9,720,000.00	10,296,000.00	15,000,000.00	15,000,000.00	4,704,000.00+	31.36%+	15,000,000.00
18053001/22021001	Entertainment & Hospitality	2,573,300.00	5,900,000.00	4,000,000.00	5,910,000.00	10,000.00+	0.17%+	5,000,000.00
18053001/22021003	Publicity & Advertisement Awareness			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
18053001/22021004	Medical Expenses	16,000,000.00	14,000,000.00	30,000,000.00	30,000,000.00	16,000,000.00+	53.33%+	30,000,000.00
18053001/22021009	Sporting Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
18053001/22021024	National council Logistics			2,000,000.00	90,000.00	90,000.00+	100.00%+	50,000.00
18053001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020635	Annual Vacation	8,500,000.00	8,500,000.00	15,000,000.00	15,000,000.00	6,500,000.00+	43.33%+	15,000,000.00
18053001/22040109	Grant to Communities/NGO's/Unions			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		87,825,789.26	83,859,000.00	194,000,000.00	191,000,000.00	107,141,000.00+	56.09%+	166,550,000.00
Total Recurrent Exp		271,034,620.58	309,511,350.48	405,270,000.00	417,870,000.00	108,358,649.52+	25.93%+	391,520,000.00
SOCIAL SECTOR								
13001001 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT								
13001001/21010101	Basic Salary	32,600,648.33	34,805,461.06	40,000,000.00	35,266,000.00	460,538.94+	1.31%+	

13001001/21020101	Housing/Rent Allowance	3,570,829.08	4,600,889.54	3,500,000.00	4,700,000.00	99,110.46+	2.11%+
13001001/21020102	Transport Allowance	5,060,547.04	9,674,000.29	2,200,000.00	9,700,000.00	25,999.71+	0.27%+
13001001/21020103	Meal Subsidy	1,390,709.20	2,016,206.22	1,500,000.00	2,017,000.00	793.78+	0.04%+
13001001/21020104	Utility Allowance	1,388,709.20	2,016,206.22	1,500,000.00	2,017,000.00	793.78+	0.04%+
13001001/21020105	Other Allowance	9,784.32	8,968.96	2,000,000.00	6,000,000.00	5,991,031.04+	99.85%+
13001001/21020106	Leave Allowance	3,260,064.61	3,478,505.69	4,000,000.00	4,000,000.00	521,494.31+	13.04%+
13001001/21020107	Domestic Staff Allowance	1,430,836.32		1,700,000.00			
13001001/21020108	Shift Allowance	75,677.04	75,677.04	100,000.00	100,000.00	24,322.96+	24.32%+
13001001/21020115	Domestic Staff Allowance (Directors)		1,311,599.96		1,700,000.00	388,400.04+	22.85%+
Total Personnel Cost		48,787,805.14	57,987,514.98	56,500,000.00	65,500,000.00	7,512,485.02+	11.47%+
13001001/22020101	Local Transport & Travel-Training		4,610,000.00	1,000,000.00	4,700,000.00	90,000.00+	1.91%+
13001001/22020102	Local Travel and Transport - Others	733,500.00	1,534,000.00	1,000,000.00	1,540,000.00	6,000.00+	0.39%+
13001001/22020213	Utilities Service General	487,200.00	1,314,000.00	1,000,000.00	1,315,000.00	1,000.00+	0.08%+
13001001/22020301	Office Stationeries/Computer Consumables	1,022,000.00	1,249,600.00	1,500,000.00	1,500,000.00	250,400.00+	16.69%+
13001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,477,500.00	80,000.00	2,000,000.00	200,000.00	120,000.00+	60.00%+
13001001/22020402	Maintenance of Office Furniture	51,500.00	199,000.00	500,000.00	500,000.00	301,000.00+	60.20%+
13001001/22020405	Maintenance of Plants/Generators	509,800.00	1,249,300.00	1,500,000.00	1,500,000.00	250,700.00+	16.71%+
13001001/22020446	Maintenance of Website	603,000.00	574,800.00	1,000,000.00	1,000,000.00	425,200.00+	42.52%+
13001001/22020501	Local Training	5,320,000.00	180,000.00	1,500,000.00	300,000.00	120,000.00+	40.00%+
13001001/22020504	Skills Acquisition Center/Training	2,376,000.00	1,811,000.00	4,500,000.00	2,000,000.00	189,000.00+	9.45%+
13001001/22020605	Cleaning & Fumigation Services	354,500.00	1,083,000.00	1,000,000.00	1,084,000.00	1,000.00+	0.09%+
13001001/22020614	Other Service General	4,675,000.00	8,428,000.00	8,000,000.00	8,428,000.00		
13001001/22020621	Youth programmes		5,525,200.03	4,000,000.00	5,600,000.00	74,799.97+	1.34%+
13001001/22020630	Disease Control Programmes	331,500.00	183,000.00	500,000.00	500,000.00	317,000.00+	63.40%+
13001001/22020641	Gender and Social Inclusion Related Matters			1,000,000.00	100,000.00	100,000.00+	100.00%+
13001001/22020801	Motor Vehicle Fuel Cost	4,401,100.00	180,000.00	5,000,000.00	5,000,000.00	4,820,000.00+	96.40%+
13001001/22020803	Plant/Generator Fuel Cost	1,094,000.00	497,250.00	5,000,000.00	5,000,000.00	4,502,750.00+	90.06%+
13001001/22021001	Entertainment & Hospitality	4,547,000.00	5,500,000.00	6,000,000.00	6,000,000.00	500,000.00+	8.33%+
13001001/22021009	Sporting Services		11,970,100.00	200,000.00	12,200,000.00	229,900.00+	1.88%+
13001001/22021023	National council Logistics		6,336,000.00	2,000,000.00	6,405,000.00	69,000.00+	1.08%+
13001001/22021207	Children and Youth Parliament			4,000,000.00	200,000.00	200,000.00+	100.00%+
13001001/22040109	Grant to Communities/NGO		1,000,000.00	4,000,000.00	1,887,000.00	887,000.00+	47.01%+
Total Overhead Cost		27,983,600.00	53,504,250.03	56,200,000.00	66,959,000.00	13,454,749.97+	20.09%+
Total Recurrent Exp		76,771,405.14	111,491,765.01	112,700,000.00	132,459,000.00	20,967,234.99+	15.83%+
13003001 - NATIONAL YOUTH SERVICES CORPS							
13003001/22020102	Local Travel and Transport - Others			5,000,000.00	4,300,000.00	4,300,000.00+	100.00%+
13003001/22020314	Office Expenses		3,697,500.00	3,000,000.00	3,700,000.00	2,500.00+	0.07%+
13003001/22020402	Maintenance of Office Furniture			2,000,000.00	100,000.00	100,000.00+	100.00%+
13003001/22020406	Other Maintenance Services			5,000,000.00	100,000.00	100,000.00+	100.00%+
13003001/22020510	Other Trainings General		5,027,000.00	15,000,000.00	11,200,000.00	6,173,000.00+	55.12%+
13003001/22021237	NYSC Expenses	6,500,000.00	250,000.00	15,000,000.00	1,000,000.00	750,000.00+	75.00%+
13003001/22040109	Grant Contribution and Orientation			5,000,000.00	200,000.00	200,000.00+	100.00%+
Total Overhead Cost		6,500,000.00	8,974,500.00	50,000,000.00	20,600,000.00	11,625,500.00+	56.43%+
Total Recurrent Exp		6,500,000.00	8,974,500.00	50,000,000.00	20,600,000.00	11,625,500.00+	56.43%+
13002001 - GOMBE STATE SECURITY TRAFFIC & ENVIRONMENTAL CORP							
13002001/22020101	Local Travel and Transport - Training			2,000,000.00	100,000.00	100,000.00+	100.00%+
13002001/22020201	Electricity Charges			500,000.00	500,000.00	500,000.00+	100.00%+
13002001/22020202	Telephone Charges			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22020203	Internet Access Charges			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22020208	Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00+	100.00%+
13002001/22020213	Utilities/Services General			1,500,000.00	300,000.00	300,000.00+	100.00%+
13002001/22020301	Office Stationeries/Computer Consumables			1,000,000.00	100,000.00	100,000.00+	100.00%+
13002001/22020305	Printing of Non security Documents			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22020312	General Office Expenses			300,000.00	300,000.00	300,000.00+	100.00%+
13002001/22020314	Printing/Publications General			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	100.00%+

13002001/22020402	Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22020405	Maintenance of Plants and Generators			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22020406	Other Maintenance Services			300,000.00	300,000.00	300,000.00+	100.00%+
13002001/22020510	Other Training General			200,000.00	200,000.00	200,000.00+	100.00%+
13002001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100.00%+
13002001/22020801	Motor Vehicle Fuel Cost			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22020803	Plant/Generator fuel Cost			250,000.00	250,000.00	250,000.00+	100.00%+
13002001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	100.00%+
13002001/22021002	Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00+	100.00%+
13002001/22021027	Board Allowance			1,000,000.00	100,000.00	100,000.00+	100.00%+
Total Overhead Cost				10,700,000.00	5,800,000.00	5,800,000.00+	100.00%+
Total Recurrent Exp				10,700,000.00	5,800,000.00	5,800,000.00+	100.00%+
13055001 - GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVEL							
13055001/22020101	Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	100.00%+
13055001/22020102	Local Travel and Transport - Others			1,000,000.00	100,000.00	100,000.00+	100.00%+
13055001/22020209	Utilities Services			100,000.00	100,000.00	100,000.00+	100.00%+
13055001/22020301	Office Stationeries/Computer Consumables			100,000.00	100,000.00	100,000.00+	100.00%+
13055001/22020314	Office Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
13055001/22020401	Maintenance of Motor Vehicle /Transport Equipment			100,000.00	100,000.00	100,000.00+	100.00%+
13055001/22020402	Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100.00%+
13055001/22020405	Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	100.00%+
13055001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	100.00%+
13055001/22020614	Other Services General			200,000.00	200,000.00	200,000.00+	100.00%+
13055001/22020621	Youth Programmes			200,000.00	200,000.00	200,000.00+	100.00%+
13055001/22020630	Disease Control Programmes			300,000.00	300,000.00	300,000.00+	100.00%+
13055001/22020702	Information Technology Consulting			300,000.00	300,000.00	300,000.00+	100.00%+
13055001/22021027	Board Allowance			2,000,000.00	100,000.00	100,000.00+	100.00%+
13055001/22040109	Grant to Communities & NGOs			200,000.00	200,000.00	200,000.00+	100.00%+
Total Overhead Cost				5,300,000.00	2,500,000.00	2,500,000.00+	100.00%+
Total Recurrent Exp				5,300,000.00	2,500,000.00	2,500,000.00+	100.00%+
14001001 - MINISTRY OF WOMEN AFAIRS & SOCIAL DEVELOPMENT							
14001001/21010101	Basic Salary	85,831,814.50	89,038,349.96	135,000,000.00	107,180,000.00	18,141,650.04+	16.93%+
14001001/21020101	Housing/Rent Allowance	9,230,148.99	11,514,656.48	9,600,000.00	11,520,000.00	5,343.52+	0.05%+
14001001/21020102	Transport Allowance	13,566,385.89	24,870,566.57	9,000,000.00	24,900,000.00	29,433.43+	0.12%+
14001001/21020103	Meal Subsidy	3,732,069.91	5,187,696.62	6,700,000.00	5,400,000.00	212,303.38+	3.93%+
14001001/21020104	Utility Allowance	3,727,177.75	5,187,696.62	6,700,000.00	5,400,000.00	212,303.38+	3.93%+
14001001/21020106	Leave Allowance	8,583,182.11	8,804,096.52	15,200,000.00	9,200,000.00	395,903.48+	4.30%+
14001001/21020107	Domestic Staff Allowance	715,418.16	715,418.16	2,000,000.00	1,000,000.00	284,581.84+	28.46%+
14001001/21020108	Shift Allowance	209,689.76	212,101.07	300,000.00	300,000.00	87,898.93+	29.30%+
14001001/21020111	Harzard Allowance			400,000.00	400,000.00	400,000.00+	100.00%+
14001001/21020126	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
14001001/21020118	Other Allowance	9,784.32	4,892.16	5,000,000.00	500,000.00	495,107.84+	99.02%+
Total Personnel Cost		125,605,671.39	145,535,474.16	190,000,000.00	165,900,000.00	20,364,525.84+	12.28%+
14001001/22020101	Local Transport & Travel-Training	20,000.00	1,453,000.00	5,000,000.00	2,000,000.00	547,000.00+	27.35%+
14001001/22020102	Local Travel and Transport - Others	3,404,000.00			500,000.00	500,000.00+	100.00%+
14001001/22020104	International Transport and Travels - Others			50,000,000.00			
14001001/22020209	Utilitie Services	149,000.00		3,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020301	Office Stationeries/Computer Consumables	181,000.00	177,600.00	500,000.00	500,000.00	322,400.00+	64.48%+
14001001/22020314	General Office Expenses	3,005,000.00	499,700.00	3,000,000.00	1,000,000.00	500,300.00+	50.03%+
14001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	357,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
14001001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020404	Maintenance of Office/ IT Equipments			500,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020405	Maintenance of Plants/Generators	43,000.00	140,000.00	1,000,000.00	1,000,000.00	860,000.00+	86.00%+
14001001/22020501	Local Training			2,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020602	Consultancy Services			1,500,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020607	Gender Based Violence Services			5,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020609	Nutrition Intervention			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+

14001001/22020620	Skills Acquisition Centre			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
14001001/22020614	Other Services General	1,135,726.13	2,545,000.00	5,000,000.00	2,600,000.00	55,000.00+	2.12%+
14001001/22020619	Child Protection Services	1,800,000.00	6,160,000.00	5,000,000.00	6,170,000.00	10,000.00+	0.16%+
14001001/22020628	Advocacy Visit/Sensitization	994,000.00		2,000,000.00	830,000.00	830,000.00+	100.00%+
14001001/22020621	Youth Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
14001001/22020630	Disease Control Programmes			750,000.00	750,000.00	750,000.00+	100.00%+
14001001/22020633	Children and Youth Parliament			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
14001001/22021065	Gender and Social Inclusions Related Matters	598,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020658	Celebration of Workers & Other Days		200,000.00	2,000,000.00	500,000.00	300,000.00+	60.00%+
14001001/22020683	Psychosocial Support			10,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020684	Support tp Physically Challenged/PWDs	4,156,000.00		15,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020688	Enhancing Care Giving Capacity	2,000,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020691	Improving Capacity to Address Food Security Problems			5,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020709	Planning and Research			2,000,000.00	500,000.00	500,000.00+	100.00%+
14001001/22020801	Motor Vehicle Fuel Cost		70,000.00	3,000,000.00	500,000.00	430,000.00+	86.00%+
14001001/22020803	Plant/Generator Fuel Cost		19,700.00	5,000,000.00	1,500,000.00	1,480,300.00+	98.69%+
14001001/22021001	Entertainment & Hospitality	4,000,000.00	5,500,000.00	6,000,000.00	6,000,000.00	500,000.00+	8.33%+
14001001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+
14001001/22021004	Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
14001001/22021006	Postage & Curier Services		35,000.00	1,000,000.00	1,000,000.00	965,000.00+	96.50%+
14001001/22021007	Welfare Packages	2,276,000.00	1,500,000.00	2,000,000.00	1,500,000.00		
14001001/22021014	Creche			2,000,000.00	10,000.00	10,000.00+	100.00%+
14001001/22021023	National council Logistics		6,084,000.00	4,000,000.00	6,090,000.00	6,000.00+	0.10%+
14001001/22021042	Women and children Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
14001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total Overhead Cost		24,118,726.13	24,384,000.00	179,250,000.00	46,950,000.00	22,566,000.00+	48.06%+
Total Recurrent Exp		149,724,397.52	169,919,474.16	369,250,000.00	212,850,000.00	42,930,525.84+	20.17%+
14002001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROGRAMM							
14003001/21010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
14003001/21020101	Housing/Rent Allowance			250,000.00	250,000.00	250,000.00+	100.00%+
14003001/21020102	Transport Allowance			250,000.00	250,000.00	250,000.00+	100.00%+
14002001/21020103	Meal Subsidy			200,000.00	200,000.00	200,000.00+	100.00%+
14002001/21020104	Utility Allowance			200,000.00	200,000.00	200,000.00+	100.00%+
14002001/21020106	Leave Allowance			300,000.00	300,000.00	300,000.00+	100.00%+
14002001/21020108	Shift Allowance			150,000.00	150,000.00	150,000.00+	100.00%+
14002001/21020118	Other Allowances			400,000.00	400,000.00	400,000.00+	100.00%+
Total Personnel Cost				2,750,000.00	2,750,000.00	2,750,000.00+	100.00%+
14002001/22020101	Local Travel and Transport - Training			1,500,000.00	200,000.00	200,000.00+	100.00%+
14002001/22020102	Local Travels And Transport - Others			2,000,000.00	100,000.00	100,000.00+	100.00%+
14002001/22020202	Telephone Charges			100,000.00	100,000.00	100,000.00+	100.00%+
14002001/22020209	Utilities services			100,000.00	100,000.00	100,000.00+	100.00%+
14002001/22020301	Office Stationaries/Computer Consumables		6,000.00	1,500,000.00	500,000.00	494,000.00+	98.80%+
14002001/22020314	Office Expenses	6,518.41		2,000,000.00	100,000.00	100,000.00+	100.00%+
14002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	100,000.00	100,000.00+	100.00%+
14002001/22020402	Maintenance of Office Furniture			1,500,000.00	200,000.00	200,000.00+	100.00%+
14002001/22020404	Maintenance of Office/It Equipment			1,500,000.00	200,000.00	200,000.00+	100.00%+
14002001/22020405	Maintenance Of Plant and Generator Sets			500,000.00	500,000.00	500,000.00+	100.00%+
14002001/22020411	Maintenance of Communication Equipments			500,000.00	500,000.00	500,000.00+	100.00%+
14002001/22020505	Local Training			200,000.00	200,000.00	200,000.00+	100.00%+
14002001/22020602	Consultancy services			300,000.00	300,000.00	300,000.00+	100.00%+
14002001/22020614	Other Services General			1,000,000.00	100,000.00	100,000.00+	100.00%+
14002001/22020621	Youth Programmes			500,000.00	500,000.00	500,000.00+	100.00%+
14002001/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+
14002001/22020801	Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+
14002001/22020803	Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	100.00%+
14002001/22021001	Entertainment and Hospitality			1,500,000.00	200,000.00	200,000.00+	100.00%+
14002001/22021003	Publicity & Advertisement/Awareness			300,000.00	300,000.00	300,000.00+	100.00%+
14002001/22021093	Project/Programme Monitoring and Evaluation			1,000,000.00	100,000.00	100,000.00+	100.00%+
14002001/22021269	Board Members Sitting Allowance			3,000,000.00	100,000.00	100,000.00+	100.00%+

14002001/22030125	Gombe State Social Investment Activities	355,000.00					
14002001/22040109	Grant To Community/NGO			500,000.00	500,000.00	500,000.00+	100.00%+
Total Overhead Cost		361,518.41	6,000.00	21,700,000.00	6,100,000.00	6,094,000.00+	99.90%+
Total Recurrent Exp		361,518.41	6,000.00	24,450,000.00	8,850,000.00	8,844,000.00+	99.93%+
17001001 - MINISTRY OF EDUCATION							
17001001/21010101	Basic Salary	2,543,276,977.33	2,939,363,292.12	2,700,000,000.00	2,940,000,000.00	636,707.88+	0.02%+
17001001/21020101	Housing/Rent Allowance	275,988,643.65	386,411,904.25	280,000,000.00	387,000,000.00	588,095.75+	0.15%+
17001001/21020102	Transport Allowance	381,897,991.30	776,191,093.22	200,000,000.00	777,000,000.00	808,906.78+	0.10%+
17001001/21020103	Meal Subsidy	97,716,328.38	164,924,788.72	125,000,000.00	165,000,000.00	75,211.28+	0.05%+
17001001/21020104	Utility Allowance	97,740,355.60	164,811,682.41	125,000,000.00	165,000,000.00	188,317.59+	0.11%+
17001001/21020106	Leave Allowance	241,775,442.80	288,876,200.84	270,000,000.00	289,000,000.00	123,799.16+	0.04%+
17001001/21020108	Shift Allowance	5,582,448.47	5,379,579.17	15,000,000.00	11,900,000.00	6,520,420.83+	54.79%+
17001001/21020111	Hazard Allowance	88,396,194.54	98,007,473.07	95,000,000.00	98,100,000.00	92,526.93+	0.09%+
17001001/21020115	Domestic Staff Allowance	6,440,587.64	5,264,649.38	15,000,000.00	15,000,000.00	9,735,350.62+	64.90%+
17001001/21020118	Other Allowance	119,414,655.10	132,974,959.04	200,000,000.00	133,000,000.00	25,040.96+	0.02%+
17001001/21020140	Inducement Allowance	189,808,598.25	191,591,472.99	200,000,000.00	200,000,000.00	8,408,527.01+	4.20%+
Total Personnel Cost		4,048,038,223.06	5,153,797,095.21	4,225,000,000.00	5,181,000,000.00	27,202,904.79+	0.53%+
17001001/22020101	Local Travel and Transport - Training	4,402,600.00	4,953,700.00	3,500,000.00	4,960,000.00	6,300.00+	0.13%+
17001001/22020102	Local Travel and Transport - Others	1,866,280.00	2,538,500.00	3,000,000.00	3,000,000.00	461,500.00+	15.38%+
17001001/22020301	Office Stationaries/Computer Consumables	2,876,350.00	879,000.00	3,500,000.00	2,320,000.00	1,441,000.00+	62.11%+
17001001/22020302	Books/Materials	49,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
17001001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17001001/22020310	Teaching Aids/Catering Materials Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17001001/22020314	Printing/Publications General	3,320,950.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17001001/22020312	General Office Expenses	5,470,300.00	19,367,528.50	8,000,000.00	19,400,000.00	32,471.50+	0.17%+
17001001/22020318	Library Books Supply Materials			500,000.00	500,000.00	500,000.00+	100.00%+
17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,228,150.00	1,198,000.00	4,000,000.00	4,000,000.00	2,802,000.00+	70.05%+
17001001/22020402	Maintenance of office Furniture	255,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17001001/22020403	Maintenance of Institutional Building	425,200.00	205,000.00	1,000,000.00	1,000,000.00	795,000.00+	79.50%+
17001001/22020411	Maintenance of Communication Equipments	406,550.00	534,624.62	1,000,000.00	1,000,000.00	465,375.38+	46.54%+
17001001/22020501	Local Training	149,000.00	4,134,875.00	3,000,000.00	4,140,000.00	5,125.00+	0.12%+
17001001/22020602	Consultancy Services	80,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17001001/22020614	Other Services General	35,995,600.00	17,060,000.00	15,000,000.00	17,200,000.00	140,000.00+	0.81%+
17001001/22020609	Disease Control Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17001001/22021065	Gender and Social Inclusions Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17001001/22020671	School Census and Mapping			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17001001/22020709	Planning and Research	400,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
17001001/22020801	Motor Vehicle Fuel Cost	1,449,389.33	3,032,275.06	3,000,000.00	3,032,300.00	24.94+	0.00%+
17001001/22020803	Plant/Generator Fuel Cost	6,257,050.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
17001001/22021001	Entertainment & Hospitality	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		
17001001/22021009	Sporting Services	31,000.00	82,000.00	2,000,000.00	2,000,000.00	1,918,000.00+	95.90%+
17001001/22021023	National council	2,881,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+
17001001/22021033	WAEC/NECO Examination Expenses	396,715,117.50	515,884,098.75	550,000,000.00	520,000,000.00	4,115,901.25+	0.79%+
17001001/22021038	Student feeding	516,452,195.00	582,491,932.00	700,000,000.00	582,527,700.00	35,768.00+	0.01%+
17001001/22021039	Religious Intervention	4,000,000.00		50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
17001001/22020670	Student Exchange Program	66,550,000.00	69,666,500.00	55,000,000.00	75,000,000.00	5,333,500.00+	7.11%+
17001001/22020627	Inspectorate Visits	14,070,000.00	665,500.00	10,000,000.00	10,000,000.00	9,334,500.00+	93.35%+
17001001/22020609	Nutrition Activities/Intervention			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17001001/22021030	WASH Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
17001001/22020619	Child Protection Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
17001001/22021068	BECE/Mock (Internal Exams)	25,789,086.46	112,484,559.50	120,000,000.00	120,000,000.00	7,515,440.50+	6.26%+
17001001/22021042	Women and children Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
17001001/22070107	Contribution to Secondary School Management Fund			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total Overhead Cost		1,097,120,318.29	1,341,178,093.43	1,780,500,000.00	1,429,080,000.00	87,901,906.57+	6.15%+
Total Recurrent Exp		5,145,158,541.35	6,494,975,188.64	6,005,500,000.00	6,610,080,000.00	115,104,811.36+	1.74%+
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD							
17003001/21010101	Basic Salary	73,329,238.93	81,720,571.49	80,000,000.00	81,800,000.00	79,428.51+	0.10%+
17003001/21020101	Housing/Rent Allowance	7,558,342.62	10,730,520.27	8,500,000.00	10,800,000.00	69,479.73+	0.64%+

17003001/21020102	Transport Allowance	12,360,344.64	24,401,227.03	6,500,000.00	24,410,000.00	8,772.97+	0.04%+
17003001/21020103	Meal Subsidy	3,321,412.86	5,059,510.42	5,000,000.00	5,060,000.00	489.58+	0.01%+
17003001/21020104	Utility Allowance	3,321,412.86	5,059,510.42	5,000,000.00	5,060,000.00	489.58+	0.01%+
17003001/21020106	Leave Allowance	7,325,727.86	8,166,449.09	15,000,000.00	9,000,000.00	833,550.91+	9.26%+
17003001/21020108	Shift Allowance	44,144.94	28,329.12	250,000.00	250,000.00	221,670.88+	88.67%+
17003001/21020111	Hazard Allowance	2,236,510.11		3,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/21020114	Other Allowances	2,008,353.14	3,909,256.28	4,000,000.00	4,000,000.00	90,743.72+	2.27%+
17003001/21020126	Inducement Allowance	4,199,017.08	4,155,181.19	5,000,000.00	5,000,000.00	844,818.81+	16.90%+
Total Personnel Cost		115,704,505.04	143,230,555.31	132,250,000.00	145,480,000.00	2,249,444.69+	1.55%+
17003001/22020101	Local Travel and Transport- Training			2,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020102	Local Travel and Transport - Others	1,057,000.00	1,714,600.00	2,000,000.00	2,000,000.00	285,400.00+	14.27%+
17003001/22020203	Internet Access Charges		25,000.00	50,000.00	50,000.00	25,000.00+	50.00%+
17003001/22020208	Software Charges/Licenses Renewal			200,000.00	200,000.00	200,000.00+	100.00%+
17003001/22020209	Utilities Services	135,000.00	50,000.00	200,000.00	200,000.00	150,000.00+	75.00%+
17003001/22020301	Office Stationaries/Computer Consumables	508,000.00	212,600.00	3,000,000.00	300,000.00	87,400.00+	29.13%+
17003001/22020302	Books/Materials			100,000.00	100,000.00	100,000.00+	100.00%+
17003001/22020305	Printing of Non security Documents		35,000.00	500,000.00	500,000.00	465,000.00+	93.00%+
17003001/22020310	Teaching Aids/Catering Materials Supplies			1,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020314	General Office Expenses	959,150.00	2,942,064.12	3,000,000.00	3,000,000.00	57,935.88+	1.93%+
17003001/22020317	Library Books & Materials			1,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment		2,579,000.00	3,000,000.00	3,000,000.00	421,000.00+	14.03%+
17003001/22020402	Maintenance of office Furniture		125,000.00	1,000,000.00	1,000,000.00	875,000.00+	87.50%+
17003001/22020403	Maintenance of Institutional Building			1,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020404	Maintenance of office/ IT Equipments		35,000.00	1,000,000.00	1,000,000.00	965,000.00+	96.50%+
17003001/22020405	Maintenance of Plants and Generators			1,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020406	Other Maintenance Services		166,000.00	1,000,000.00	1,000,000.00	834,000.00+	83.40%+
17003001/22020411	Maintenance of Communication Equipments			1,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020417	Maintenance of Website			2,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020501	Local Training			2,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020510	Other Trainings General			2,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020601	Security Services	1,635,000.00	530,000.00	1,000,000.00	1,000,000.00	470,000.00+	47.00%+
17003001/22020709	Consultancy Services	150,000.00	250,000.00	1,500,000.00	300,000.00	50,000.00+	16.67%+
17003001/22021009	Sporting Services			500,000.00	60,000.00	60,000.00+	100.00%+
17003001/22020614	Other Services General	9,180,000.00	9,932,000.00	10,000,000.00	10,000,000.00	68,000.00+	0.68%+
17003001/22020619	Child Protection Service			1,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020630	Disease Control Programmes			1,000,000.00	10,000.00	10,000.00+	100.00%+
17003001/22020801	Motor Vehicle Fuel Cost		58,000.00	2,000,000.00	100,000.00	42,000.00+	42.00%+
17003001/22020803	Plant/Generator Fuel Cost			2,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22021001	Entertainment & Hospitality	230,000.00	365,000.00	2,000,000.00	500,000.00	135,000.00+	27.00%+
17003001/22021002	Honourarium & sitting Allowance			1,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22021004	Medical Expenses			1,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22021007	Welfare Packages	85,000.00	70,000.00	500,000.00	500,000.00	430,000.00+	86.00%+
17003001/22000000	Recruitment and Appointment (Service Wide)	35,000.00		1,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22021027	Board Allowance	2,666,666.70	180,000.00	5,000,000.00	500,000.00	320,000.00+	64.00%+
17003001/22021016	Monitoring & Evaluation			2,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22021039	Religious Intervention			1,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22020646	JSS Examination Expenses			1,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22020673	UBE Programme		1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	25.00%+
17003001/22021065	Gender and Social Inclusion Related Matters		28,000.00	1,000,000.00	1,000,000.00	972,000.00+	97.20%+
17003001/22020505	Better Education Service Delv. for all (BESDA)			2,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22020672	Tsangaya Education Program			2,000,000.00	100,000.00	100,000.00+	100.00%+
17003001/22040109	Grant to Communities/NGO's			1,000,000.00	100,000.00	100,000.00+	100.00%+
Total Overhead Cost		16,640,816.70	20,797,264.12	69,550,000.00	29,420,000.00	8,622,735.88+	29.31%+
Total Recurrent Exp		132,345,321.74	164,027,819.43	201,800,000.00	174,900,000.00	10,872,180.57+	6.22%+
17008001 - GOMBE STATE LIBRARY BOARD							
17008001/21010101	Basic Salary	16,904,924.19	23,907,701.94	25,000,000.00	24,000,000.00	92,298.06+	0.38%+
17008001/21020101	Housing/Rent Allowance	1,797,597.33	2,667,692.02	3,000,000.00	3,000,000.00	332,307.98+	11.08%+
17008001/21020102	Transport Allowance	2,832,133.93	5,693,899.03	2,000,000.00	5,700,000.00	6,100.97+	0.11%+
17008001/21020103	Meal Subsidy	746,795.30	1,215,661.06	1,500,000.00	1,500,000.00	284,338.94+	18.96%+

17008001/21020104	Utility Allowance	746,795.30	1,215,661.06	1,500,000.00	1,500,000.00	284,338.94+	18.96%+
17008001/21020106	Leave Allowance	1,690,492.17	1,977,422.13	3,000,000.00	3,000,000.00	1,022,577.87+	34.09%+
17008001/21020107	Domestic Staff Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17008001/21020108	Shift Allowance	1,066,913.72	1,110,160.17	2,000,000.00	2,000,000.00	889,839.83+	44.49%+
17008001/21020118	Other Allowances	14,613.18	57,310.41	1,000,000.00	300,000.00	242,689.59+	80.90%+
17008001/21020129	Legislative Allowance			2,400,000.00	400,000.00	400,000.00+	100.00%+
Total Personnel Cost		25,800,265.12	37,845,507.82	42,400,000.00	42,400,000.00	4,554,492.18+	10.74%+
17008001/22020101	Local Transport & Travel - Others	532,900.00	364,950.00	1,000,000.00	1,000,000.00	635,050.00+	63.51%+
17008001/22020203	Internet Access Charges		40,000.00	500,000.00	500,000.00	460,000.00+	92.00%+
17008001/22020302	Books/Materials	68,000.00	362,450.00	500,000.00	500,000.00	137,550.00+	27.51%+
17008001/22020305	Printing of Non security Documents	73,400.00		200,000.00	200,000.00	200,000.00+	100.00%+
17008001/22020313	Accessories/Materials/Supplies General	163,500.00	207,100.00	200,000.00	207,200.00	100.00+	0.05%+
17008001/22020314	General Office Expenses	1,080,400.00	633,450.00	1,500,000.00	1,500,000.00	866,550.00+	57.77%+
17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	101,000.00	20,000.00	1,100,000.00	1,100,000.00	1,080,000.00+	98.18%+
17008001/22020402	Maintenance of office Furniture	55,000.00		500,000.00	500,000.00	500,000.00+	100.00%+
17008001/22020406	Other Maintenance Services	274,200.00	888,300.00	1,000,000.00	992,800.00	104,500.00+	10.53%+
17008001/22020501	Local Training			2,200,000.00	200,000.00	200,000.00+	100.00%+
17008001/22020614	Other Services General	266,600.00	213,100.00	900,000.00	900,000.00	686,900.00+	76.32%+
17008001/22020801	Motor Vehicle Fuel Cost	308,500.00	216,650.00	2,000,000.00	500,000.00	283,350.00+	56.67%+
17008001/22020803	Plant/Generator fuel Cost	74,000.00	51,000.00	1,000,000.00	100,000.00	49,000.00+	49.00%+
17008001/22021008	Subscription to Professional Bodies			1,000,000.00	100,000.00	100,000.00+	100.00%+
17008001/22021028	Board Allowance			2,000,000.00	100,000.00	100,000.00+	100.00%+
17008001/22040109	Grant to Communities/NGO's			1,500,000.00	200,000.00	200,000.00+	100.00%+
Total Overhead Cost		2,997,500.00	2,997,000.00	17,100,000.00	8,600,000.00	5,603,000.00+	65.15%+
Total Recurrent Exp		28,797,765.12	40,842,507.82	59,500,000.00	51,000,000.00	10,157,492.18+	19.92%+
17010001 - ADULT AND NON FORMA EDUCATION							
17010001/21010101	Basic Salary	50,732,529.61	55,895,631.59	65,000,000.00	57,154,000.00	1,258,368.41+	2.20%+
17010001/21020101	Housing/Rent Allowance	5,595,435.69	7,097,111.84	8,000,000.00	8,000,000.00	902,888.16+	11.29%+
17010001/21020102	Transport Allowance	7,660,272.26	14,696,313.73	7,000,000.00	14,700,000.00	3,686.27+	0.03%+
17010001/21020103	Meal Subsidy	2,073,943.29	3,072,005.29	3,000,000.00	3,073,000.00	994.71+	0.03%+
17010001/21020104	Utility Allowance	2,073,943.29	3,072,005.29	3,000,000.00	3,073,000.00	994.71+	0.03%+
17010001/21020106	Leave Allowance	5,073,253.97	5,411,878.17	8,000,000.00	6,923,860.00	1,511,981.83+	21.84%+
17010001/21020107	Domestic and Staff Allowance	834,654.52	715,418.16	1,500,000.00	1,500,000.00	784,581.84+	52.31%+
17010001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
17010001/21020111	Harzard Allowance	1,399,850.13	1,383,630.77	3,000,000.00	3,000,000.00	1,616,369.23+	53.88%+
17010001/21020118	Other Allowances	2,003,355.39	2,026,819.70	4,000,000.00	2,500,000.00	473,180.30+	18.93%+
17010001/21020119	Visiting/Part Time Lecturers Allowance			2,000,000.00	100,000.00	100,000.00+	100.00%+
17010001/21020126	Inducement Allowance	5,349,260.82	5,050,694.13	8,000,000.00	8,000,000.00	2,949,305.87+	36.87%+
Total Personnel Cost		82,796,498.97	98,421,508.67	112,600,000.00	108,123,860.00	9,702,351.33+	8.97%+
17010001/22020101	Local Travel and Transport - Training	10,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17010001/22020102	Local Travel and Transport - Others	120,000.00	226,500.00	600,000.00	600,000.00	373,500.00+	62.25%+
17010001/22020209	Utilitie Services		1,263,000.00	10,000.00	2,010,000.00	747,000.00+	37.16%+
17010001/22020301	Office Stationaries/Computer Consumables	429,500.00	7,089,331.23	500,000.00	7,100,000.00	10,668.77+	0.15%+
17010001/22020310	Teaching Aids/Catering Materials Supplies	148,500.00	7,568,000.00	5,000,000.00	9,400,000.00	1,832,000.00+	19.49%+
17010001/22020312	General Office Expenses	1,027,700.00	8,500,000.00	1,500,000.00	9,500,000.00	1,000,000.00+	10.53%+
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	161,000.00	221,400.00	1,500,000.00	1,500,000.00	1,278,600.00+	85.24%+
17010001/22020402	Maintenance of office Furniture		141,000.00	200,000.00	200,000.00	59,000.00+	29.50%+
17010001/22020404	Maintenance of office/ IT Equipments			150,000.00	150,000.00	150,000.00+	100.00%+
17010001/22020405	Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	100.00%+
17010001/22020501	Local Training		30,000.00	200,000.00	200,000.00	170,000.00+	85.00%+
17010001/22020614	Other Services General	1,989,000.00	2,560,000.00	2,500,000.00	2,561,000.00	1,000.00+	0.04%+
17010001/22020628	Advocacy Visit/Sensitization	53,500.00	2,880,000.00	1,000,000.00	3,300,000.00	420,000.00+	12.73%+
17010001/22020674	Festivals & Other Sporting Events		648,000.00	1,000,000.00	1,000,000.00	352,000.00+	35.20%+
17010001/22020698	Early Grade Reading (Learn to Read USAID)				39,000.00	39,000.00+	100.00%+
17010001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100.00%+
17010001/22020801	Motor Vehicle Fuel Cost	1,152,200.00	1,653,100.00	3,500,000.00	3,500,000.00	1,846,900.00+	52.77%+
17010001/22020803	Plant/Generator Fuel Cost	148,000.00	65,000.00	3,000,000.00	3,000,000.00	2,935,000.00+	97.83%+
17010001/22021003	Publicity & Advertisements/Awareness			100,000.00	100,000.00	100,000.00+	100.00%+

17010001/22021006	Postage & Curier Services			20,000.00	20,000.00	20,000.00+	100.00%+
17010001/22020658	Celebration of Workers & Other Days			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17010001/22021043	Nomadic Literacy Activities Expenses				100,000.00	100,000.00+	100.00%+
17010001/22021025	Sensitization		200,000.00	200,000.00	200,000.00		
17010001/22021016	Monitoring and Evaluation	799,500.00	1,519,200.00	1,000,000.00	1,790,000.00	270,800.00+	15.13%+
17010001/22020675	Vocational/Special Education	6,448,000.00	5,201,446.24	5,000,000.00	5,210,000.00	8,553.76+	0.16%+
17010001/22020672	Tsangaya Education Program			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
17010001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+
Total Overhead Cost		12,487,400.00	39,765,977.47	32,680,000.00	57,180,000.00	17,414,022.53+	30.45%+
Total Recurrent Exp		95,283,898.97	138,187,486.14	145,280,000.00	165,303,860.00	27,116,373.86+	16.40%+
17017001 - TEACHERS SERVICE COMMISSION							
17017001/21010101	Basic Salary	19,754,830.38	21,753,579.11	30,000,000.00	24,000,000.00	2,246,420.89+	9.36%+
17017001/21010103	Consolidated Revenue Fund Charges - Salaries	15,016,498.80	5,240,431.72	25,000,000.00	16,900,000.00	11,659,568.28+	68.99%+
17017001/21020101	Housing/Rent Allowance	1,672,793.26	2,539,047.27	3,000,000.00	3,000,000.00	460,952.73+	15.37%+
17017001/21020102	Transport Allowance	3,651,921.11	7,031,566.58	2,500,000.00	7,100,000.00	68,433.42+	0.96%+
17017001/21020103	Meal Subsidy	966,177.09	1,354,318.54	1,500,000.00	1,500,000.00	145,681.46+	9.71%+
17017001/21020104	Utility Allowance	966,177.09	1,354,318.54	1,500,000.00	1,500,000.00	145,681.46+	9.71%+
17017001/21020106	Leave Allowance	1,966,546.84	2,087,148.32	3,000,000.00	3,000,000.00	912,851.68+	30.43%+
17017001/21020108	Shift Allowance	208,336.94	169,894.70	440,000.00	440,000.00	270,105.30+	61.39%+
Total Personnel Cost		44,203,281.51	41,530,304.78	66,940,000.00	57,440,000.00	15,909,695.22+	27.70%+
17017001/22020101	Local Travel and Transport - Training	1,200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17017001/22020102	Local Travel and Transport - Others	1,946,000.00	38,800.00	500,000.00	500,000.00	461,200.00+	92.24%+
17017001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+
17017001/22020204	Satellite Broadcasting Access Charges	15,000.00	15,000.00	500,000.00	500,000.00	485,000.00+	97.00%+
17017001/22020301	Office Stationaries/Computer Consumables	858,000.00	1,972,800.00	2,000,000.00	2,000,000.00	27,200.00+	1.36%+
17017001/22020314	General Office Expenses	969,000.00	1,887,500.00	2,000,000.00	2,000,000.00	112,500.00+	5.63%+
17017001/22020401	Maintenance of Motor Vehicles/Transport Equipment	54,000.00	55,000.00	2,000,000.00	2,000,000.00	1,945,000.00+	97.25%+
17017001/22020402	Maintenance of office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
17017001/22020404	Maintenance of office/ IT Equipments		28,000.00	500,000.00	500,000.00	472,000.00+	94.40%+
17017001/22020405	Maintenance of Plants and Generators	32,000.00	132,000.00	1,500,000.00	1,500,000.00	1,368,000.00+	91.20%+
17017001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17017001/22020508	Conferences and Forums General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
17017001/22020709	Planning and Research			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17017001/22020801	Motor Vehicle Fuel Cost	265,000.00	156,700.00	2,000,000.00	2,000,000.00	1,843,300.00+	92.17%+
17017001/22020803	Plant/Generator fuel Cost	200,000.00	174,700.00	1,000,000.00	1,000,000.00	825,300.00+	82.53%+
17017001/22021001	Entertainment & Hospitality	330,000.00	379,000.00	2,000,000.00	2,000,000.00	1,621,000.00+	81.05%+
17017001/22021002	Honourarium & sitting Allowance	1,010,000.00	655,000.00	3,000,000.00	3,000,000.00	2,345,000.00+	78.17%+
17017001/22021003	Publicity & Advertisements/Awareness	149,000.00	78,500.00	500,000.00	700,000.00	621,500.00+	88.79%+
17017001/22021011	Recruitment and Appointment (Service Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
17017001/22021016	Monitoring & Evaluation		24,000.00	2,000,000.00	2,000,000.00	1,976,000.00+	98.80%+
17017001/22021023	National council			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
Total Overhead Cost		7,028,000.00	5,597,000.00	33,500,000.00	33,700,000.00	28,103,000.00+	83.39%+
Total Recurrent Exp		51,231,281.51	47,127,304.78	100,440,000.00	91,140,000.00	44,012,695.22+	48.29%+
66018001 - GOMBE STATE POLYTECHNIC BAJOGA							
63018001/21010104	Consolidated Salaries	265,067,704.41	309,948,180.58	350,000,000.00	311,000,000.00	1,051,819.42+	0.34%+
63018001/21020107	Research Study Grant Arrears (TETFUND)	1,773,833.33		30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/21020122	Furniture Allowance		3,900,000.00	10,000,000.00	4,000,000.00	100,000.00+	2.50%+
63018001/21020118	Other Allowance	1,762,742.00	11,752,333.31	12,000,000.00	12,000,000.00	247,666.69+	2.06%+
63018001/21020104	Sabbatical		6,409,473.58	10,000,000.00	6,986,140.00	576,666.42+	8.25%+
63018001/21020202	Contribution Pension	22,028,564.44	19,678,370.07	20,000,000.00	20,000,000.00	321,629.93+	1.61%+
Total Personnel Cost		290,632,844.18	351,688,357.54	432,000,000.00	354,986,140.00	3,297,782.46+	0.93%+
63018001/22020102	Local Travel and Transport - Others	4,686,643.00	4,777,398.50	5,000,000.00	5,000,000.00	222,601.50+	4.45%+
63018001/22020201	Electricity Charges	657,885.60		5,000,000.00	500,000.00	500,000.00+	100.00%+
63018001/22020202	Telephone Charges	151,884.71		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22020203	Internet Access Charges		116,000.00	1,000,000.00	1,000,000.00	884,000.00+	88.40%+
63018001/22020205	Water Rates	4,000.00		200,000.00	200,000.00	200,000.00+	100.00%+
63018001/22020208	Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00+	100.00%+

63018001/22020213	Utilitie Services General	67,400.00	356,000.00	500,000.00	500,000.00	144,000.00+	28.80%+
63018001/22020301	Office Stationaries/Computer Consumables	749,000.00	3,517,850.00	5,000,000.00	4,000,000.00	482,150.00+	12.05%+
63018001/22020304	Magazines and Periodicals		61,500.00	500,000.00	500,000.00	438,500.00+	87.70%+
63018001/22020306	Printing of Security Documents	199,000.00	1,301,512.50	1,000,000.00	1,500,000.00	198,487.50+	13.23%+
63018001/22020307	Drugs and Medical Supplies	417,095.30	1,186,412.09	1,500,000.00	1,500,000.00	313,587.91+	20.91%+
63018001/22020309	Uniform and Other Clothing (Service Wide)		460,000.00	500,000.00	500,000.00	40,000.00+	8.00%+
63018001/22020310	Teaching Aids and Catering Material Supply		150,000.00	500,000.00	500,000.00	350,000.00+	70.00%+
63018001/22020313	Accessories/Materials/Supplies General	154,300.00	1,000,000.00	1,000,000.00	1,000,000.00		
63018001/22020314	General Office Expenses	252,300.00	1,789,500.00	2,000,000.00	2,000,000.00	210,500.00+	10.53%+
63018001/22021030	Wash Activities	151,500.00	110,000.00	500,000.00	500,000.00	390,000.00+	78.00%+
63018001/22020401	Maintenance of Motor Vehicle /Transport Equipments	46,680.00	16,000.00	2,000,000.00	500,000.00	484,000.00+	96.80%+
63018001/22020402	Maintenance of Office Furniture	21,000.00	330,200.00	1,000,000.00	1,000,000.00	669,800.00+	66.98%+
63018001/22020403	Maintenance of Institutional Building	236,700.00	1,649,400.00	10,000,000.00	2,000,000.00	350,600.00+	17.53%+
63018001/22020404	Maintenance of Office/IT Equipment	99,300.00	247,100.00	1,000,000.00	1,000,000.00	752,900.00+	75.29%+
63018001/22020405	Maintenance of Plants and Generators	28,300.00	239,500.00	1,000,000.00	1,000,000.00	760,500.00+	76.05%+
63018001/22020406	Other Maintenance Services	2,217,300.00	1,857,850.28	3,000,000.00	2,000,000.00	142,149.72+	7.11%+
63018001/22020411	Maintenance of Communication Equipments	74,650.00	29,800.00	1,000,000.00	1,000,000.00	970,200.00+	97.02%+
63018001/22020413	Minor Road Maintenance		476,800.00	1,000,000.00	1,000,000.00	523,200.00+	52.32%+
63018001/22020414	Maintenance of Office/Residential Building		494,800.00	1,000,000.00	1,000,000.00	505,200.00+	50.52%+
63018001/22020418	Maintenance of Students Hostels	827,700.00	337,600.00	2,000,000.00	500,000.00	162,400.00+	32.48%+
63018001/22020452	Maintenance of Residential Building	380,000.00					
63018001/22020501	Local Training			2,000,000.00	500,000.00	500,000.00+	100.00%+
63018001/22020502	International Training			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22020509	Conference Attendance (TETFUND)			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22020510	Other Training General		189,270.00	1,000,000.00	1,000,000.00	810,730.00+	81.07%+
63018001/22020511	Conferences and Forums General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22020512	Seminars/Workshops/Inductions	132,550.00	426,930.00	1,000,000.00	1,000,000.00	573,070.00+	57.31%+
63018001/22020516	Institutional Based Research (TETFUND)			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22020517	Manuscript Development (TETFUND)			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22020601	Security Services	5,580,000.00	927,000.00	1,000,000.00	1,000,000.00	73,000.00+	7.30%+
63018001/22020603	Residential Rent	128,000.00	210,000.00	1,000,000.00	1,000,000.00	790,000.00+	79.00%+
63018001/22020605	Cleaning and Fumigation Services	2,620,000.00	802,600.00	2,000,000.00	1,000,000.00	197,400.00+	19.74%+
63018001/22020614	Other Services General	1,395,061.25	830,000.00	2,000,000.00	1,000,000.00	170,000.00+	17.00%+
63018001/22020617	Graduation Expenses		516,000.00	2,000,000.00	1,000,000.00	484,000.00+	48.40%+
63018001/22020644	Examination Printing		444,500.00	2,000,000.00	1,000,000.00	555,500.00+	55.55%+
63018001/22020657	Committee Works General		1,000,000.00	1,000,000.00	1,000,000.00		
63018001/22020801	Motor Vehicle Fuel Cost	2,372,000.00	1,108,250.00	5,000,000.00	1,500,000.00	391,750.00+	26.12%+
63018001/22020803	Plant and Generator Fuel Cost	245,300.00	1,758,796.02	5,000,000.00	2,000,000.00	241,203.98+	12.06%+
63018001/22020901	Bank Charges other than Interest	451,839.26	207,369.72	1,000,000.00	765,000.00	557,630.28+	72.89%+
63018001/22021001	Entertainment and Hospitality	2,708,330.00	3,234,450.00	3,000,000.00	3,235,000.00	550.00+	0.02%+
63018001/22021003	Publicity & Advertisements/Awareness	145,000.00	915,000.00	2,000,000.00	2,000,000.00	1,085,000.00+	54.25%+
63018001/22021004	Medial Expenses	156,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22021006	Postage and Courier Services		1,009,338.26	3,000,000.00	3,000,000.00	1,990,661.74+	66.36%+
63018001/22021007	Welfare Packages	120,000.00	1,015,000.00	5,000,000.00	1,500,000.00	485,000.00+	32.33%+
63018001/22021008	Subscription to Professional Bodies			2,000,000.00	500,000.00	500,000.00+	100.00%+
63018001/22021009	Sporting Services	105,500.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+
63018001/22020616	Accreditation Expenses	2,500,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22021031	Publication of Journal TETFUND		472,000.00	5,000,000.00	1,000,000.00	528,000.00+	52.80%+
63018001/22021034	NYSC Expenses	516,000.00	580,000.00	1,000,000.00	750,000.00	170,000.00+	22.67%+
63018001/22021046	Subsidy on Accommodation	294,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63018001/22021045	Academic Gowns	866,250.00	1,047,650.00	3,000,000.00	3,000,000.00	1,952,350.00+	65.08%+
63018001/22020644	Examination Printing	515,462.06					
63018001/22021045	Other Miscellaneous	2,985,721.86	3,244,169.73	3,000,000.00	3,250,000.00	5,830.27+	0.18%+
63018001/22020679	Governing Council		184,000.00	10,000,000.00	10,000,000.00	9,816,000.00+	98.16%+
Total Overhead Cost		35,260,753.04	40,647,547.10	171,700,000.00	83,700,000.00	43,052,452.90+	51.44%+
Total Recurrent Exp		325,893,597.22	392,335,904.64	603,700,000.00	438,686,140.00	46,350,235.36+	10.57%+
66019001 - COLLEGE OF BASIC REMEDIAL STUDIES KUMO							

66019003 - COLLEGE OF BASIC REMEDIAL STUDIES DANBAN FULANI							
66020001 - COLLEGE OF EDUCATION BILLIRI							
63019001/21010104	Consolidated Salaries	246,623,201.74	282,365,438.76	250,000,000.00	282,400,000.00	34,561.24+	0.01%+
63019001/21020118	Other Allowances	3,118,000.00	14,915,522.37	10,000,000.00	14,920,000.00	4,477.63+	0.03%+
63019001/21020123	Tea Allowance	750,000.00	740,000.00	1,000,000.00	1,000,000.00	260,000.00+	26.00%+
63019001/21020119	Visiting/Part Time Lecturers Allowance	330,000.00	538,000.00	10,000,000.00	3,600,000.00	3,062,000.00+	85.06%+
63019001/21020107	Research Study Grant Arrears [TETFUND]	240,000.00	100,000.00	30,000,000.00	5,080,000.00	4,980,000.00+	98.03%+
63019001/21020104	Sabbatical Allowance	6,971,030.52	5,383,622.39	10,000,000.00	5,500,000.00	116,377.61+	2.12%+
63019001/21020121	Peculiar Allowance	20,526,249.79	18,061,566.75	20,000,000.00	20,000,000.00	1,938,433.25+	9.69%+
63019001/21020202	Contribution Pension	27,487,553.82	20,003,254.01	25,000,000.00	20,500,000.00	496,745.99+	2.42%+
Total Personnel Cost		306,046,035.87	342,107,404.28	356,000,000.00	353,000,000.00	10,892,595.72+	3.09%+
63019001/22020101	Local Travel and Transport - Training	5,857,550.84	4,860,220.50	10,000,000.00	5,000,000.00	139,779.50+	2.80%+
63019001/22020201	Electricity Charges	1,634,827.97	1,527,880.75	4,000,000.00	2,000,000.00	472,119.25+	23.61%+
63019001/22020202	Telephone Charges	388,000.00	1,146,208.43	2,000,000.00	2,000,000.00	853,791.57+	42.69%+
63019001/22020203	Internet Access Charges	363,100.00	38,500.00	1,000,000.00	1,000,000.00	961,500.00+	96.15%+
63019001/22020205	Water Rates		2,000.00	500,000.00	500,000.00	498,000.00+	99.60%+
63019001/22020208	Software Charges/Licenses Renewal		13,500.00	1,000,000.00	1,000,000.00	986,500.00+	98.65%+
63019001/22020213	Utilities/Services General		48,000.00	600,000.00	600,000.00	552,000.00+	92.00%+
63019001/22020301	Office Stationaries/Computer Consumables	1,025,186.31	399,350.00	5,000,000.00	500,000.00	100,650.00+	20.13%+
63019001/22020302	Books/Materials	71,714.00	152,000.00	2,000,000.00	500,000.00	348,000.00+	69.60%+
63019001/22020304	Magazines & Periodicals	45,500.00		500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020306	Printing of Security Documents	60,000.00	1,070,500.00	2,000,000.00	2,000,000.00	929,500.00+	46.48%+
63019001/22020307	Drugs & Medical Supplies		345,000.00	2,000,000.00	500,000.00	155,000.00+	31.00%+
63019001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020310	Teaching aids/ Catering Materials Supplies			4,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020313	Accessories/Materials/Supplies General	227,250.00	157,000.00	500,000.00	500,000.00	343,000.00+	68.60%+
63019001/22020312	General Office Expenses	423,290.00	436,000.00	4,000,000.00	1,000,000.00	564,000.00+	56.40%+
63019001/22020317	Supply of Library Books & Materials			2,500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22021030	Wash Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,206,450.00	2,130,800.00	2,500,000.00	2,500,000.00	369,200.00+	14.77%+
63019001/22020402	Maintenance of office Furniture	44,100.00		800,000.00	800,000.00	800,000.00+	100.00%+
63019001/22020403	Maintenance of Institutional Building		496,080.00	2,000,000.00	1,000,000.00	503,920.00+	50.39%+
63019001/22020404	Maintenance Of Office/ IT Equipments		233,500.00	1,500,000.00	500,000.00	266,500.00+	53.30%+
63019001/22020405	Maintenance of Plants and Generators	157,000.00	10,000.00	1,000,000.00	1,000,000.00	990,000.00+	99.00%+
63019001/22020406	Other Maintenance Services	183,300.00	147,000.00	2,000,000.00	500,000.00	353,000.00+	70.60%+
63019001/22020411	Maintenance of Communication Equipments	20,900.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020413	Minor Road Maintenance			500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020414	Maintenance of Office/Residential Buildings			2,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020418	Maintenance of Students Hostels		69,500.00	1,000,000.00	1,000,000.00	930,500.00+	93.05%+
63019001/22020501	Local Training	149,100.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020502	International Training			20,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020507	Teaching Practice	180,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63019001/22020509	Conference Attendance [TETFUND]			10,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020510	Other Trainings General	86,250.00		500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020511	Conferences and Forums General	593,020.00	1,098,200.00	5,000,000.00	1,500,000.00	401,800.00+	26.79%+
63019001/22020512	Seminars/Workshops/Inductions	176,500.00	586,600.00	5,000,000.00	1,000,000.00	413,400.00+	41.34%+
63019001/22020514	Academic Staff Training & Development (TETFUND)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63019001/22020515	Teaching Practice (TETFUND)			8,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020516	Institutional Based Research (TETFUND)			5,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020605	Cleaning & Fumigating Services	345,990.00	80,000.00	2,000,000.00	500,000.00	420,000.00+	84.00%+
63019001/22020614	Other Services General	656,500.00	797,900.00	15,000,000.00	1,000,000.00	202,100.00+	20.21%+
63019001/22020616	Accreditation Expenses			5,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020617	Graduation Expenses			500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020628	Advocacy Visit/Sensitization			5,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020647	Audit Fees and Expenses			2,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020644	Examination Printing			5,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22020645	Internal and External Examination	764,200.00	620,000.00	1,000,000.00	1,000,000.00	380,000.00+	38.00%+
63019001/22020657	Committee Works General	496,000.00	255,000.00	500,000.00	500,000.00	245,000.00+	49.00%+

63019001/22020674	Festivals & Other Sporting Events		10,000.00	1,500,000.00	500,000.00	490,000.00+	98.00%+
63019001/22020679	Governing Council	3,283,333.44		4,000,000.00	1,700,000.00	1,700,000.00+	100.00%+
63019001/22020801	Motor Vehicle Fuel Cost	7,359,797.00	12,268,351.65	10,000,000.00	12,300,000.00	31,648.35+	0.26%+
63019001/22020803	Plant/Generator fuel Cost	498,830.00	95,384.00	10,000,000.00	500,000.00	404,616.00+	80.92%+
63019001/22020901	Bank Charges (Other than Interest)	702,531.08	486,456.90	500,000.00	510,000.00	23,543.10+	4.62%+
63019001/22021001	Entertainment & Hospitality	2,322,025.00	2,652,200.00	10,000,000.00	3,000,000.00	347,800.00+	11.59%+
63019001/22021003	Publicity & Advertisements/Awareness	667,150.00	604,200.00	1,500,000.00	1,500,000.00	895,800.00+	59.72%+
63019001/22021004	Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63019001/22021006	Postage & Curier Services	20,140.00	22,686.25	150,000.00	150,000.00	127,313.75+	84.88%+
63019001/22021008	Subscriptions to Professional Bodies			3,500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22021009	Sporting Services	110,000.00		1,500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22021026	Students Field Trips	80,100.00	130,000.00	2,000,000.00	2,000,000.00	1,870,000.00+	93.50%+
63019001/22021031	Publication of Journal (TETFUND)	20,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63019001/22021041	Other Miscellaneous	1,558,716.72	1,158,412.06	5,000,000.00	1,500,000.00	341,587.94+	22.77%+
63019001/22021045	Academic Gowns Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63019001/22021046	Subsidy on Accommodation		981,300.00	1,000,000.00	1,000,000.00	18,700.00+	1.87%+
63019001/22021060	Vehicle Maintenance Expenses	2,137,600.00	1,930,000.00	5,000,000.00	2,000,000.00	70,000.00+	3.50%+
63019001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	95,000.00	95,000.00+	100.00%+
63019001/22020517	Manuscript Development [TETFUND]			5,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22021034	NYSC Expenses	303,900.00		100,000.00	100,000.00	100,000.00+	100.00%+
63019001/22021061	Gifts and Donations	1,812,750.00	2,891,700.00	5,000,000.00	3,000,000.00	108,300.00+	3.61%+
63019001/22021058	Public Relation Expenses			5,000,000.00	500,000.00	500,000.00+	100.00%+
63019001/22021007	Welfare Package	2,573,000.00	2,904,000.00	2,000,000.00	2,905,000.00	1,000.00+	0.03%+
63019001/22020659	JAMB/ IJMBEEexpenses			500,000.00	500,000.00	500,000.00+	100.00%+
63019001/22021037	Councill Expenses	501,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+
Total Overhead Cost		39,106,602.36	42,855,430.54	291,250,000.00	79,760,000.00	36,904,569.46+	46.27%+
Total Recurrent Exp		345,152,638.23	384,962,834.82	647,250,000.00	432,760,000.00	47,797,165.18+	11.04%+
66021001 - GOMBE STATE UNIVERSITY							
63020001/21010104	Consolidated Salaries	2,372,273,091.21	3,239,719,201.59	3,000,000,000.00	3,239,750,000.00	30,798.41+	0.00%+
63020001/21020101	Earned Allowance	3,900,000.00	1,223,763,182.96	180,000,000.00	1,224,000,000.00	236,817.04+	0.02%+
63020001/21020106	Robe Allowances	4,630,000.00		7,000,000.00	10,000.00	10,000.00+	100.00%+
63020001/21020103	Call Duties Allowance	2,403,000.00	424,530.00	12,000,000.00	500,000.00	75,470.00+	15.09%+
63020001/21020118	Other Allowances	46,110,249.42	86,111,153.17	90,000,000.00	86,200,000.00	88,846.83+	0.10%+
63020001/21020117	Inducement Allowance	1,895,000.00	7,580,000.00	8,000,000.00	8,000,000.00	420,000.00+	5.25%+
63020001/21020119	Visiting /Part Time Lecturers Allowance	88,368,656.13	102,143,017.84	150,000,000.00	103,000,000.00	856,982.16+	0.83%+
63020001/21020107	Research Study Grant Arrears (TETFUND)			15,000,000.00	10,000.00	10,000.00+	100.00%+
63020001/21020303	Contribution Pension		115,485,684.60	100,000,000.00	115,500,000.00	14,315.40+	0.01%+
63020001/21020304	Gratuity Arrears		3,886,667.30	5,000,000.00	3,890,000.00	3,332.70+	0.09%+
Total Personnel Cost		2,519,579,996.76	4,779,113,437.46	3,567,000,000.00	4,780,860,000.00	1,746,562.54+	0.04%+
63020001/22020101	Local Travel and Transport - Training	31,047,645.97	36,562,478.00	35,000,000.00	36,600,000.00	37,522.00+	0.10%+
63020001/22020106	Fertilizer Transport Cost	2,589,400.00	4,066,000.00	5,000,000.00	4,100,000.00	34,000.00+	0.83%+
63020001/22020201	Electricity Charges	75,764,580.35	81,282,789.40	70,000,000.00	81,300,000.00	17,210.60+	0.02%+
63020001/22020202	Telephone Charges	1,510,000.00	1,470,000.00	2,000,000.00	1,500,000.00	30,000.00+	2.00%+
63020001/22020203	Internet Access Charges	6,657,190.00	3,356,890.00	10,000,000.00	3,400,000.00	43,110.00+	1.27%+
63020001/22020205	Water Rates			2,000,000.00	10,000.00	10,000.00+	100.00%+
63020001/22020206	Sewerage Charges			2,000,000.00	10,000.00	10,000.00+	100.00%+
63020001/22020208	Software Charges/Licenses Renewal	55,000.00	50,000.00	5,000,000.00	100,000.00	50,000.00+	50.00%+
63020001/22020213	Utilities/Services General	7,045,325.00	5,546,100.00	15,000,000.00	6,350,000.00	803,900.00+	12.66%+
63020001/22020301	Office Stationaries/Computer Consumables	16,153,323.51	23,139,855.00	20,000,000.00	23,200,000.00	60,145.00+	0.26%+
63020001/22020304	Magazines & Periodicals	5,954,500.00	5,070,110.00	5,000,000.00	5,071,000.00	890.00+	0.02%+
63020001/22020306	Printing of Security Documents	5,051,250.00	9,689,104.26	10,000,000.00	9,700,000.00	10,895.74+	0.11%+
63020001/22020307	Drugs & Medical Supplies	8,421,280.00	8,194,485.00	10,000,000.00	8,200,000.00	5,515.00+	0.07%+
63020001/22020309	Uniform and Other Clothing (Service Wide)	1,240,000.00		2,000,000.00	10,000.00	10,000.00+	100.00%+
63020001/22020310	Teaching Aids/Catering Materials Supplies	12,761,500.00	15,665,480.00	14,000,000.00	15,670,000.00	4,520.00+	0.03%+
63020001/22020312	General Office Expenses	13,779,210.00	12,433,140.00	18,000,000.00	12,500,000.00	66,860.00+	0.53%+
63020001/22020313	Accessories/Materials/Supplies General	4,591,000.00	1,149,760.00	5,000,000.00	1,200,000.00	50,240.00+	4.19%+
63020001/22020314	Printing/Publications General	2,513,500.00	7,223,000.00	2,000,000.00	7,230,000.00	7,000.00+	0.10%+
63020001/22020317	Supplies of Library Books & Materials	10,194,600.00	193,240.00	15,000,000.00	200,000.00	6,760.00+	3.38%+
63020001/22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	27,358,555.83	10,067,500.00	20,000,000.00	10,100,000.00	32,500.00+	0.32%+

63020001/22021030	Wash Activities in Schools (CIVID 19 State Wide)	583,000.00	60,000.00	1,500,000.00	60,000.00			
63020001/22020401	Maintenance of Motor Vehicles/Transport Equipment	18,945,100.00	31,047,000.00	20,000,000.00	31,100,000.00	53,000.00+	0.17%+	
63020001/22020403	Maintenance of Institutional Building	21,763,622.12	22,886,071.50	20,000,000.00	22,887,000.00	928.50+	0.00%+	
63020001/22020404	Maintenance of office/ IT Equipments	14,416,270.00	14,122,058.66	12,000,000.00	14,200,000.00	77,941.34+	0.55%+	
63020001/22020405	Maintenance of Plants and Generators	5,955,999.15	10,313,950.00	10,000,000.00	10,314,000.00	50.00+	0.00%+	
63020001/22020406	Other Maintenance Services	17,986,167.50	16,522,850.00	16,000,000.00	16,523,000.00	150.00+	0.00%+	
63020001/22020411	Maintenance of Communication Equipments	7,034,350.00	7,775,150.00	8,000,000.00	7,800,000.00	24,850.00+	0.32%+	
63020001/22020413	Minor Road Maintenance	1,478,580.00	2,162,417.50	3,000,000.00	2,200,000.00	37,582.50+	1.71%+	
63020001/22020414	Maintenance of Office/Residential Bldings	5,528,483.00	10,278,474.30	5,000,000.00	10,280,000.00	1,525.70+	0.01%+	
63020001/22020418	Maintenance of Students Hostels	9,921,491.11	9,278,100.00	10,000,000.00	9,280,000.00	1,900.00+	0.02%+	
63020001/22020510	Other Trainings General	4,465,650.00	15,343,080.75	25,000,000.00	15,400,000.00	56,919.25+	0.37%+	
63020001/22020511	Conferences and Forums General		2,269,322.42	10,000,000.00	2,300,000.00	30,677.58+	1.33%+	
63020001/22020512	Seminars/Workshops/Inductions	4,495,372.50	2,545,000.00	8,000,000.00	2,600,000.00	55,000.00+	2.12%+	
63020001/22020601	Security Services	19,940,740.00	19,333,340.10	15,000,000.00	19,340,000.00	6,659.90+	0.03%+	
63020001/22020603	Residential Rent	4,851,730.00	3,851,730.00	15,000,000.00	4,330,000.00	478,270.00+	11.05%+	
63020001/22020605	Cleaning & Fumigating Services	29,960,063.50	25,058,359.27	30,000,000.00	25,300,000.00	241,640.73+	0.96%+	
63020001/22020614	Other Services General	38,178,150.00	39,884,263.26	45,000,000.00	40,000,000.00	115,736.74+	0.29%+	
63020001/22020636	Students Union Activities	8,866,000.00	7,334,450.00	12,000,000.00	7,500,000.00	165,550.00+	2.21%+	
63020001/22020647	Audit Fees and Expenses	18,045,245.00	12,676,310.00	8,000,000.00	12,680,000.00	3,690.00+	0.03%+	
63020001/22020644	Examination Printing	10,346,500.00	10,392,135.00	18,000,000.00	10,500,000.00	107,865.00+	1.03%+	
63020001/22020645	Internal and External Examination	14,290,156.00	11,856,922.23	15,000,000.00	15,000,000.00	3,143,077.77+	20.95%+	
63020001/22020657	Committee Works General		18,011,360.00	20,000,000.00	20,000,000.00	1,988,640.00+	9.94%+	
63020001/22020656	House/Office/Guest House Upkeep	1,412,700.00	1,000,000.00	2,000,000.00	1,280,000.00	280,000.00+	21.88%+	
63020001/22020675	Vocational/Special Education	360,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	
63020001/22020701	Financial Consulting	104,000.00	850,000.00	1,000,000.00	1,000,000.00	150,000.00+	15.00%+	
63020001/22020703	Legal Services	715,000.00	1,527,500.00	1,500,000.00	2,500,000.00	972,500.00+	38.90%+	
63020001/22020708	Medical Consulting	320,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63020001/22020709	Consultancy Services	2,427,050.00	2,730,000.00	4,000,000.00	4,000,000.00	1,270,000.00+	31.75%+	
63020001/22020713	Planning and Research	2,333,751.75	9,612,248.64	10,000,000.00	10,000,000.00	387,751.36+	3.88%+	
63020001/22020801	Motor Vehicle Fuel Cost	50,857,726.93	51,213,710.50	30,000,000.00	51,300,000.00	86,289.50+	0.17%+	
63020001/22020803	Plant and Generators Fuel Cost	8,829,235.00	44,991,971.00	25,000,000.00	45,000,000.00	8,029.00+	0.02%+	
63020001/22020901	Bank Charges (Other Than Interest)	124,959.17	545,815.30	1,500,000.00	1,500,000.00	954,184.70+	63.61%+	
63020001/22020902	Insurance Premium (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63020001/22021001	Entertainment & Hospitality	11,509,446.89	15,748,730.14	7,000,000.00	15,750,000.00	1,269.86+	0.01%+	
63020001/22021002	Honourarium & sitting Allowance	31,128,000.00	47,427,000.00	32,000,000.00	47,430,000.00	3,000.00+	0.01%+	
63020001/22021003	Publicity & Advertisements/Awareness	2,046,318.00	5,669,500.00	3,000,000.00	5,670,000.00	500.00+	0.01%+	
63020001/22021004	Medical Expenses		4,054,660.00	4,000,000.00	4,500,000.00	445,340.00+	9.90%+	
63020001/22021006	Postage & Curier Services	1,584,113.52	2,583,067.89	2,000,000.00	2,585,000.00	1,932.11+	0.07%+	
63020001/22021008	Subscription to Professional Bodies	220,000.00	2,174,500.00	1,000,000.00	3,000,000.00	825,500.00+	27.52%+	
63020001/22021009	Sporting Services	1,363,600.00	3,173,500.00	1,000,000.00	4,000,000.00	826,500.00+	20.66%+	
63020001/22021011	Recruitment and Appointment (Service Wide)	5,059,000.00	4,474,900.00	6,000,000.00	6,000,000.00	1,525,100.00+	25.42%+	
63020001/22020616	Accreditation Expenses	44,192,609.87	15,243,426.75	10,000,000.00	15,250,000.00	6,573.25+	0.04%+	
63020001/22021027	Board Allowance	6,116,400.00	11,160,000.00	10,000,000.00	11,170,000.00	10,000.00+	0.09%+	
63020001/22021041	Other Miscellaneous	11,079,700.00	12,585,714.96	15,000,000.00	15,000,000.00	2,414,285.04+	16.10%+	
63020001/22021045	Academic Gowns	2,244,054.00	1,185,000.00	1,000,000.00	1,500,000.00	315,000.00+	21.00%+	
63020001/22021046	Subsidy on Accommodation	9,955,476.00	8,194,496.57	10,000,000.00	10,000,000.00	1,805,503.43+	18.06%+	
63020001/22021065	Gender and Social Inclusion Related Matters	895,300.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63020001/22021110	NA	15,436,820.00						
63020001/22021034	NYSC Expenses	100,000.00	3,120,000.00	1,500,000.00	3,130,000.00	10,000.00+	0.32%+	
63020001/22020637	Examiner Fees & Expenses	4,097,717.00	11,729,099.30	20,000,000.00	17,000,000.00	5,270,900.70+	31.01%+	
63020001/22021026	Student Field Trip	14,526,300.00	29,295,750.00	15,000,000.00	29,300,000.00	4,250.00+	0.01%+	
63020001/22020617	Graduation Expenses	12,209,280.50	15,974,823.50	7,000,000.00	15,980,000.00	5,176.50+	0.03%+	
63020001/22020659	JAMB/IJMB Expenses	755,250.00	1,832,350.00	2,000,000.00	2,000,000.00	167,650.00+	8.38%+	
63020001/22021037	Council Expenses	24,078,800.00	40,080,350.00	25,000,000.00	40,100,000.00	19,650.00+	0.05%+	
Total Overhead Cost		755,823,139.17	866,340,391.20	846,500,000.00	897,490,000.00	31,149,608.80+	3.47%+	
Total Recurrent Exp		3,275,403,135.93	5,645,453,828.66	4,413,500,000.00	5,678,350,000.00	32,896,171.34+	0.58%+	
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHN KU								
60320002/21020104	Gratuity Arrears			500,000.00	500,000.00	500,000.00+	100.00%+	
Gratuity Arrears	Consolidated Salaries	42,664,170.77	21,700,684.86	40,000,000.00	25,000,000.00	3,299,315.14+	13.20%+	
63020002/21020106	Robe Allowances			100,000.00	100,000.00	100,000.00+	100.00%+	

63020002/21020103	Call Duties Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/21020118	Other Allowances			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63020002/21020101	Earned Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/21020122	Furniture Allowance			100,000.00			
63020002/21020117	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/21020119	Visiting/Part Time Lecturers Allowance			200,000.00	200,000.00	200,000.00+	100.00%+
63020002/21020107	Research Study Grant Arrears (TETFUND)			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/21020104	Sabbatical Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
Total Personnel Cost		42,664,170.77	21,700,684.86	47,400,000.00	27,300,000.00	5,599,315.14+	20.51%+
63020002/22020101	Local Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020201	Electricity Charges			300,000.00	300,000.00	300,000.00+	100.00%+
63020002/22020202	Telephone Charges			300,000.00	300,000.00	300,000.00+	100.00%+
63020002/22020203	Internet Access Charges			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020205	Water Rates			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020206	Sewerage Charges			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020213	Utilities/Services General			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020301	Office Stationaries/Computer Consumables			500,000.00	500,000.00	500,000.00+	100.00%+
63020002/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020305	Printing of Non security Documents			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020306	Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020307	Drugs & Medical Supplies			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020309	Uniform and Other Clothing (Service Wide)			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020310	Teaching Aids/Catering Materials Supplies			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020312	General Office Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020313	Accessories/Materials/Supplies General			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020314	Printing/Publication General			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020317	Supplies of Library Books & Materials			200,000.00	200,000.00	200,000.00+	100.00%+
63020002/22020318	Supplies of Chemicals/Reagents/Laboratory Equipment			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020401	Maintenance of Motor Vehicles/Transport Equipment			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020402	Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020403	Maintenance of Institutional Building			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020404	Maintenance of Office/ IT Equipments			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020405	Maintenance of Plants and Generators			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020406	Other Maintenance Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
63020002/22020411	Maintenance of Communication Equipments			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+
63020002/22020413	Minor Road Maintenance			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020414	Maintenance of Office/Residential Building			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020418	Maintenance of Students Hostels			300,000.00	300,000.00	300,000.00+	100.00%+
63020002/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020502	International Training			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020510	Other Trainings General			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020511	Conferences and Forums General			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020512	Seminars/Workshops/Inductions			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020601	Security Services			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020603	Residential Rent			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020605	Cleaning & Fumigating Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
63020002/22020614	Other Services General			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+
63020002/22020616	Accreditation Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020617	Graduation Expenses			300,000.00	300,000.00	300,000.00+	100.00%+
63020002/22020636	Student Union Activities			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020637	Examiner's Fees and Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020645	Internal and External Examination			200,000.00	200,000.00	200,000.00+	100.00%+
63020002/22020647	Audit Fees and Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020656	House/Office/Guest House Upkeep			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020657	Committee Works General			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020659	JAMB/JMB Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020675	Vocational/Special Education			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020701	Financial Consulting			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020703	Legal Services			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020708	Medical Consulting			100,000.00	100,000.00	100,000.00+	100.00%+

63020002/22020709	Consultancy Services			500,000.00	500,000.00	500,000.00+	100.00%+
63020002/22020712	Other Consultancy Services			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020713	Planning and Research			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020801	Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020803	Plant/Generator fuel Cost			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020901	Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22020902	Insurance Premium (Service Wide)			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	100.00%+
63020002/22021002	Honourarium & sitting Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021003	Publicity & Advertisements/Awareness			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021004	Medical Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021008	Subscription to Professional Bodies			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021009	Sporting Services			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021011	Recruitment and Appointment (Service Wide)			300,000.00	300,000.00	300,000.00+	100.00%+
63020002/22021026	Students Field Trips			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021027	Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63020002/22021028	Fertilizer/Logistics/Transport Cost			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021030	WASH Activities			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021034	NYSC Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021037	Council Expenses			500,000.00	500,000.00	500,000.00+	100.00%+
63020002/22021041	Other Miscellaneous			500,000.00	500,000.00	500,000.00+	100.00%+
63020002/22021045	Academic Gowns Expenses			100,000.00	100,000.00	100,000.00+	100.00%+
63020002/22021046	Subsidy on Accomodation			500,000.00	500,000.00	500,000.00+	100.00%+
Total Overhead Cost				18,800,000.00	18,800,000.00	18,800,000.00+	100.00%+
Total Recurrent Exp		42,664,170.77	21,700,684.86	66,200,000.00	46,100,000.00	24,399,315.14+	52.93%+
6056001 - SCHOLARSHIP BOARD							
63021002/21010101	Basic Salary	10,609,808.56	11,702,539.98	14,000,000.00	12,000,000.00	297,460.02+	2.48%+
63021002/21020108	Housing/Rent Allowance	980,807.11	1,450,527.67	2,500,000.00	2,500,000.00	1,049,472.33+	41.98%+
63021002/21020109	Transport Allowance	1,782,850.88	3,556,931.04	1,300,000.00	3,600,000.00	43,068.96+	1.20%+
63021002/21020111	Meal Subsidy Allowance	473,950.05	714,264.93	1,500,000.00	1,800,000.00	1,085,735.07+	60.32%+
63021002/21020110	Utility Allowance	473,950.05	714,264.93	1,500,000.00	1,500,000.00	785,735.07+	52.38%+
63021002/21020112	Leave Allowance	1,060,980.97	1,169,084.17	1,300,000.00	1,300,000.00	130,915.83+	10.07%+
63021002/21020102	Shift Allowance	67,268.48	50,451.36	200,000.00	200,000.00	149,548.64+	74.77%+
63021002/21020118	Other Allowances			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total Personnel Cost		15,449,616.10	19,358,064.08	23,300,000.00	23,900,000.00	4,541,935.92+	19.00%+
63021002/22020102	Local Travel and Transport - Others	200,000.00	100,000.00	1,500,000.00	1,500,000.00	1,400,000.00+	93.33%+
63021002/22020213	Utilities/Services General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63021002/22020301	Office Stationaries/Computer Consumables	479,000.00	321,000.00	1,500,000.00	1,500,000.00	1,179,000.00+	78.60%+
63021002/22020312	General Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
63021002/22020314	Printing/Publication General	600,000.00	1,092,500.00	1,000,000.00	1,093,000.00	500.00+	0.05%+
63021002/22020401	Maintenance of Motor Vehicles/Transport Equipment	521,000.00	298,000.00	500,000.00	407,000.00	109,000.00+	26.78%+
63021002/22020402	Maintenance of office Funiture	90,000.00	110,000.00	1,500,000.00	1,500,000.00	1,390,000.00+	92.67%+
63021002/22020404	Maintenance of office/ IT Equipments	270,000.00	127,500.00	2,000,000.00	2,000,000.00	1,872,500.00+	93.63%+
63021002/22020501	Local Training	40,000.00	100,000.00	1,500,000.00	1,500,000.00	1,400,000.00+	93.33%+
63021002/22020801	Motor Vehicle Fuel Cost	60,000.00	195,000.00	1,500,000.00	1,500,000.00	1,305,000.00+	87.00%+
63021002/22020803	Plant/Generator Fuel Cost	140,000.00	50,000.00	2,000,000.00	2,000,000.00	1,950,000.00+	97.50%+
63021002/22021001	Entertainment & Hospitality			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63021002/22021003	Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63021002/22021027	Board Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
63021002/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+
Total Overhead Cost		2,400,000.00	2,394,000.00	28,500,000.00	28,500,000.00	26,106,000.00+	91.60%+
Total Recurrent Exp		17,849,616.10	21,752,064.08	51,800,000.00	52,400,000.00	30,647,935.92+	58.49%+
66001001 - MINISTRY OF HIGHER EDUCATION							
63001001/21010101	Basic Salary	2,855,327.58	10,489,598.54	5,000,000.00	10,500,000.00	10,401.46+	0.10%+
63001001/21020108	Housing/Rent Allowance	252,083.46	398,244.63	300,000.00	398,300.00	55.37+	0.01%+
63001001/21020109	Transport Allowance	500,561.36	1,010,262.57	230,000.00	1,011,000.00	737.43+	0.07%+
63001001/21020111	Meal Subsidy Allowance	128,937.48	199,930.77	165,000.00	200,000.00	69.23+	0.03%+

63001001/21020111	Utility Allowance	128,937.48	199,930.77	165,000.00	200,000.00	69.23+	0.03%+
63001001/21020112	Leave Allowance	285,532.80	324,583.68	500,000.00	500,000.00	175,416.32+	35.08%+
63001001/21020113	Domestic Staff Allowance			500,000.00	500,000.00	500,000.00+	100.00%+
63001001/21020102	Shift Allowance	25,225.68	25,225.68	100,000.00	100,000.00	74,774.32+	74.77%+
63001001/21020115	Medical Allowance			50,000.00	50,000.00	50,000.00+	100.00%+
63001001/21020116	Hazard Allowance			50,000.00	50,000.00	50,000.00+	100.00%+
63001001/21020118	Other Allowances			70,000.00	120,700.00	120,700.00+	100.00%+
63001001/21020117	Inducement Allowance			120,000.00	120,000.00	120,000.00+	100.00%+
Total Personnel Cost		4,176,605.84	12,647,776.64	7,250,000.00	13,750,000.00	1,102,223.36+	8.02%+
63001001/22020102	Local Travel and Transport - Others	3,190,000.00	2,180,000.00	1,500,000.00	2,190,000.00	10,000.00+	0.46%+
63001001/22020203	Internet Access Charges			250,000.00	250,000.00	250,000.00+	100.00%+
63001001/22020210	Operational/Running Cost	208,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+
63001001/22020301	Office Stationeries/Computer Consumables	723,356.00	248,900.00	2,000,000.00	2,000,000.00	1,751,100.00+	87.56%+
63001001/22020312	General Office Expenses	1,660,500.00	2,720,000.00	2,000,000.00	2,730,000.00	10,000.00+	0.37%+
63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	207,000.00	130,000.00	1,500,000.00	1,500,000.00	1,370,000.00+	91.33%+
63001001/22020402	Maintenance of office Furniture	221,000.00	94,500.00	1,000,000.00	270,000.00	175,500.00+	65.00%+
63001001/22020403	Maintenance of Institutional Building	35,120.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63001001/22020501	Local Training			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+
63001001/22020614	Other Services - General	203,000.00	587,000.00	2,000,000.00	1,310,000.00	723,000.00+	55.19%+
63001001/22020630	Disease Control Programme	151,000.00		500,000.00	500,000.00	500,000.00+	100.00%+
63001001/22020636	Students Union Activities			100,000.00	100,000.00	100,000.00+	100.00%+
63001001/22020709	Consultancy Services	200,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63001001/22020712	Other Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63001001/22020713	Planning and Research			500,000.00	500,000.00	500,000.00+	100.00%+
63001001/22020801	Motor Vehicle Fuel Cost	571,000.00	994,700.00	2,000,000.00	2,000,000.00	1,005,300.00+	50.27%+
63001001/22020803	Plant/Generator Fuel Cost	605,095.87		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
63001001/220221001	Entertainment & Hospitality	4,285,000.00	6,000,000.00	6,000,000.00	6,000,000.00		
63001001/22021016	Monitoring and Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
63001001/22021023	National Council Logistics	459,000.00	760,000.00	1,500,000.00	1,500,000.00	740,000.00+	49.33%+
63001001/22021041	Other Miscellaneous	13,108,400.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+
63001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
63001001/22020659	JAMB/IJMB Expenses	4,218,500.00	19,763,740.00	20,000,000.00	20,000,000.00	236,260.00+	1.18%+
63001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total Overhead Cost		30,045,971.87	33,478,840.00	81,850,000.00	81,850,000.00	48,371,160.00+	59.10%+
Total Recurrent Exp		34,222,577.71	46,126,616.64	89,100,000.00	95,600,000.00	49,473,383.36+	51.75%+
21001001 - MINISTRY OF HEALTH							
21001001/21010101	Basic Salary	410,089,908.34	527,735,781.96	450,000,000.00	527,800,000.00	64,218.04+	0.01%+
21001001/21020101	Housing/Rent Allowance	371,909.86	84,501.30	5,500,000.00	500,000.00	415,498.70+	83.10%+
21001001/21020102	Transport Allowance	8,873,949.54	17,785,331.18	4,000,000.00	17,800,000.00	14,668.82+	0.08%+
21001001/21020103	Meal Subsidy	218,955.17	47,699.64	3,200,000.00	200,000.00	152,300.36+	76.15%+
21001001/21020104	Utility Allowance	218,955.17	47,699.64	3,200,000.00	200,000.00	152,300.36+	76.15%+
21001001/21020106	Leave Allowance	441,694.60	68,177.82	5,000,000.00	500,000.00	431,822.18+	86.36%+
21001001/21020107	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
21001001/21020108	Shift Allowance	23,593,592.10	21,442,774.93	32,000,000.00	21,500,000.00	57,225.07+	0.27%+
21001001/21020109	Call Duty Allowance	40,389,080.00	39,390,560.00	40,000,000.00	40,000,000.00	609,440.00+	1.52%+
21001001/21020111	Hazard Allowance	12,229,162.93	11,520,000.00	15,000,000.00	12,000,000.00	480,000.00+	4.00%+
21001001/21020118	Other Allowances	4,952,595.74	7,237,231.15	10,000,000.00	8,000,000.00	762,768.85+	9.53%+
21001001/21020126	Inducement Allowance	378,325.80		300,000.00	300,000.00	300,000.00+	100.00%+
21001001/21020129	Legislative Allowance			1,500,000.00	300,000.00	300,000.00+	100.00%+
21001001/21020160	Research Study Grant Arrears (TETFUND)			10,000,000.00			
21001001/21020161	Research Grant Allowance				100,000.00	100,000.00+	100.00%+
Total Personnel Cost		501,758,129.25	625,359,757.62	579,800,000.00	629,300,000.00	3,940,242.38+	0.63%+
21001001/22020101	Local Transport & Travel-Training			1,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020102	Local Transport & Travel-Others		410,000.00	6,000,000.00	500,000.00	90,000.00+	18.00%+
21001001/22020203	Internet Access Charges			1,300,000.00	100,000.00	100,000.00+	100.00%+
21001001/22020210	Operational/Running Costs	350,000.00		5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020608	Malaria Intervention Services			5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020301	Office Stationeries/Computer Consumables	1,080,570.00	457,800.00	2,000,000.00	500,000.00	42,200.00+	8.44%+

21001001/22020305	Printing of Non Security Documents	141,400.00		1,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020312	Printing/Publications General			5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020314	General Office Expenses	124,157.47	3,746,400.00	5,000,000.00	3,800,000.00	53,600.00+	1.41%+
21001001/22020320	Seed Stock/Procurement and Consumables Expenses			10,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22021040	EPRC Activities			2,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22000342	COVID-19 Task Force	5,417,500.00		5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	434,900.00	578,800.00	2,000,000.00	600,000.00	21,200.00+	3.53%+
21001001/22020402	Maintenance of Office Furniture	300,000.00	40,000.00	1,500,000.00	100,000.00	60,000.00+	60.00%+
21001001/22020405	Maintenance of Plants/Generators	553,800.00		1,500,000.00	100,000.00	100,000.00+	100.00%+
21001001/22020406	Other Maintenance Services	107,000.00		3,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020501	Local Training			5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020510	Other Trainings General			5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020511	Conference and Forums General			5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020518	Enhancing Provision of Quality Health Services			5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020601	Security Services			6,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020609	Nutrition Activities/ Intervention			5,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020614	Other Services General	4,944,100.00	132,900.00	3,000,000.00	200,000.00	67,100.00+	33.55%+
21001001/22020619	Child Protection Services			3,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020610	Environmental Services	228,500.00	226,000.00	1,000,000.00	1,000,000.00	774,000.00+	77.40%+
21001001/22020634	Family Planning Services			3,000,000.00	10,000.00	10,000.00+	100.00%+
21001001/22020654	EOC Operations		1,750,000.00	5,000,000.00	2,130,000.00	380,000.00+	17.84%+
21001001/22020667	Maternal/Child Health Services			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22020668	Management Information System (MIS)			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22020688	Enhancing Care Giving Capacity			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22020708	Medical Consulting	14,800,000.00		20,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22020711	State Health Insurance Scheme Expenses			1,000,000.00	100,000.00	100,000.00+	100.00%+
21001001/22020714	Technical Committee			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22020801	Motor Vehicle Fuel Cost	875,300.00	880,100.00	3,000,000.00	1,000,000.00	119,900.00+	11.99%+
21001001/22020803	Plant/Generator Fuel Cost	140,038.89	1,113,593.63	3,000,000.00	1,200,000.00	86,406.37+	7.20%+
21001001/22020902	Insurance Premium (Service Wide)			3,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22021001	Entertainment & Hospitality	5,027,200.00	6,000,000.00	6,000,000.00	6,000,000.00		
21001001/22021003	Publicity & Advertisements/Awareness	178,800.00	474,600.00	2,000,000.00	800,000.00	325,400.00+	40.68%+
21001001/22021004	Medical Expenses	12,000,000.00	14,938,046.09	20,000,000.00	15,000,000.00	61,953.91+	0.41%+
21001001/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100.00%+
21001001/22021023	National Council Logistics			10,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22020630	Disease Control Programmes			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22021059	Health Management Information System Expenses			800,000.00	800,000.00	800,000.00+	100.00%+
21001001/22021065	Gender and Social Inclusion Related Matters			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22021072	Logistics Management Coordinating Units (LCMU) Expenses			5,000,000.00	100,000.00	100,000.00+	100.00%+
21001001/22021110	Committee Works General			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22021034	NYSC Expenses			5,000,000.00	500,000.00	500,000.00+	100.00%+
21001001/22021267	Central Medical Store Expenses		3,400,500.00	5,000,000.00	5,000,000.00	1,599,500.00+	31.99%+
21001001/22040109	Grant to Communities/NGOs/Unions			5,000,000.00	100,000.00	100,000.00+	100.00%+
Total Overhead Cost		46,703,266.36	34,148,739.72	226,200,000.00	44,900,000.00	10,751,260.28+	23.94%+
Total Recurrent Exp		548,461,395.61	659,508,497.34	806,000,000.00	674,200,000.00	14,691,502.66+	2.18%+
21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY							
21003001/21010101	Basic Salary	24,017,837.21	24,772,901.65	25,000,000.00	25,000,000.00	227,098.35+	0.91%+
21003001/21020101	Housing/Rent Allowance	433,553.13	729,224.68	1,200,000.00	1,200,000.00	470,775.32+	39.23%+
21003001/21020102	Transport Allowance	1,557,251.80	3,200,387.85	1,200,000.00	3,300,000.00	99,612.15+	3.02%+
21003001/21020103	Meal Subsidy	290,667.30	415,650.28	2,500,000.00	500,000.00	84,349.72+	16.87%+
21003001/21020104	Utility Allowance	290,667.30	415,650.28	1,500,000.00	1,500,000.00	1,084,349.72+	72.29%+
21003001/21020106	Leave Allowance	543,904.49	605,542.52	1,000,000.00	1,000,000.00	394,457.48+	39.45%+
21003001/21020108	Shift Allowance	1,488,781.88	1,498,824.28	1,800,000.00	1,700,000.00	201,175.72+	11.83%+
21003001/21020109	Call Duties Allowance			1,500,000.00	300,000.00	300,000.00+	100.00%+
21003001/21020111	Hazard Allowance	660,000.00	765,000.00	1,000,000.00	1,000,000.00	235,000.00+	23.50%+
21003001/21020113	Domestic Staff Allowance			1,500,000.00	300,000.00	300,000.00+	100.00%+
21003001/21020118	Other Allowances			5,000,000.00	500,000.00	500,000.00+	100.00%+
Total Personnel Cost		29,282,663.11	32,403,181.54	43,200,000.00	36,300,000.00	3,896,818.46+	10.74%+
21003001/22020101	Local Travel and Transport - Training		845,500.00	2,000,000.00	1,000,000.00	154,500.00+	15.45%+

21003001/22020102	Local Travel and Transport - Others	50,000.00	198,000.00	1,000,000.00	1,000,000.00	802,000.00+	80.20%+
21003001/22020210	Operational/Running Costs	9,264,680.00	17,166,358.18	20,000,000.00	17,500,000.00	333,641.82+	1.91%+
21003001/22020213	Utilities/Services General	903,000.00	2,058,900.00	2,000,000.00	2,059,000.00	100.00+	0.00%+
21003001/22020301	Office Stationaries/Computer Consumables	215,000.00	977,200.00	1,000,000.00	1,141,000.00	163,800.00+	14.36%+
21003001/22020303	Newspaper		3,096,326.97	1,500,000.00	3,100,000.00	3,673.03+	0.12%+
21003001/22020307	Drugs & Medical Supplies		1,379,700.00	2,500,000.00	1,900,000.00	520,300.00+	27.38%+
21003001/22020314	General Office Expenses	5,224,092.00	3,279,400.00	3,500,000.00	3,500,000.00	220,600.00+	6.30%+
21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	972,000.00	2,323,320.00	2,000,000.00	2,330,000.00	6,680.00+	0.29%+
21003001/22020404	Maintenance of office/ IT Equipments	474,850.00	1,533,500.00	4,000,000.00	2,000,000.00	466,500.00+	23.33%+
21003001/22020406	Other Maintenance Services	428,030.00	78,900.00	500,000.00	240,000.00	161,100.00+	67.13%+
21003001/22020501	Local Training	323,000.00		3,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020518	Enhancing Provision of Quality Health Services			3,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020709	Consultancy Services			11,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020614	Other Services General	9,206,027.36	956,300.00	3,000,000.00	1,000,000.00	43,700.00+	4.37%+
21003001/22020631	Environmental Services			5,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020634	Family Planning Services			15,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020654	EOC Operations			5,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020668	Celebration of Workers & Others Days			2,500,000.00	200,000.00	200,000.00+	100.00%+
21003001/22020665	Immunization Services	1,145,402.40	9,122,100.00	10,000,000.00	9,500,000.00	377,900.00+	3.98%+
21003001/22020667	Maternal/Child Health Services	5,035,384.00	9,477,000.00	10,000,000.00	9,500,000.00	23,000.00+	0.24%+
21003001/22020668	Management Information System (MIS)			3,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020608	Malaria Intervention Services	660,000.00	13,214,883.00	30,000,000.00	13,500,000.00	285,117.00+	2.11%+
21003001/22020688	Enhancing Care Giving Capacity			5,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020713	Planning and Research			5,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020711	State Health Insurance Scheme			10,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22020801	Motor Vehicle Fuel Cost		1,903,800.00	5,000,000.00	2,000,000.00	96,200.00+	4.81%+
21003001/22020803	Plant/Generators Fuel Cost		300,000.00	10,000,000.00	1,000,000.00	700,000.00+	70.00%+
21003001/22021027	Board Allowance	3,583,333.50	583,333.36	10,000,000.00	1,000,000.00	416,666.64+	41.67%+
21003001/22020630	Disease Control Programmes	362,000.00	2,729,500.00	5,000,000.00	3,000,000.00	270,500.00+	9.02%+
21003001/22020609	Nutrition Activities/Intervention		3,980,000.00	10,000,000.00	4,000,000.00	20,000.00+	0.50%+
21003001/22020619	Child Protection Services			6,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22021067	Reproductive Maternal New Born Child and Adolescent Health		13,000,000.00	20,000,000.00	13,500,000.00	500,000.00+	3.70%+
21003001/22021016	Monitoring and Evaluation	260,000.00		1,000,000.00	100,000.00	100,000.00+	100.00%+
21003001/22021344	Village Health Workers (VHW)			5,000,000.00	500,000.00	500,000.00+	100.00%+
21003001/22040109	Grant to Communities/NGO's		230,000.00	500,000.00	500,000.00	270,000.00+	54.00%+
Total Overhead Cost		38,106,799.26	88,434,021.51	233,000,000.00	100,570,000.00	12,135,978.49+	12.07%+
Total Recurrent Exp		67,389,462.37	120,837,203.05	276,200,000.00	136,870,000.00	16,032,796.95+	11.71%+
21011001 - COLLEGE OF NURSING & MIDWIFERY							
21011001/21010114	Consolidated Salaries	114,325,002.49	123,186,951.49	160,000,000.00	125,000,000.00	1,813,048.51+	1.45%+
21011001/21020174	Sabbatical Allowance		830,000.00	5,000,000.00	1,000,000.00	170,000.00+	17.00%+
Total Personnel Cost		114,325,002.49	124,016,951.49	165,000,000.00	126,000,000.00	1,983,048.51+	1.57%+
21011001/22020101	Local Travel and Transport - Training		565,500.00	3,500,000.00	1,000,000.00	434,500.00+	43.45%+
21011001/22020102	Local Travel and Transport - Others	200,000.00	950,560.00	3,000,000.00	1,000,000.00	49,440.00+	4.94%+
21011001/22020301	Office Stationaries/Computer Consumables	890,000.00	440,000.00	2,000,000.00	1,000,000.00	560,000.00+	56.00%+
21011001/22020317	Library Books & Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21011001/22020305	Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+
21011001/22020309	Uniform and Other Clothing (Service Wide)			1,500,000.00	100,000.00	100,000.00+	100.00%+
21011001/22020310	Teaching Aids/Catering Materials Supplies			2,500,000.00	100,000.00	100,000.00+	100.00%+
21011001/22020314	General Office Expenses	1,324,000.00	1,632,092.81	2,000,000.00	2,000,000.00	367,907.19+	18.40%+
21011001/22021343	Wash Activities			1,000,000.00	100,000.00	100,000.00+	100.00%+
21011001/22020401	Maintenance of Motor Vehicles/Transport Equipment	256,000.00	291,000.00	2,500,000.00	500,000.00	209,000.00+	41.80%+
21011001/22020402	Maintenance of office Furniture			350,000.00	350,000.00	350,000.00+	100.00%+
21011001/22020403	Maintenance of Institutional Building	495,000.00		500,000.00	500,000.00	500,000.00+	100.00%+
21011001/22020405	Maintenance of Plants and Generators			1,000,000.00	900,000.00	900,000.00+	100.00%+
21011001/22020411	Maintenance of Communication Equipments			250,000.00	250,000.00	250,000.00+	100.00%+
21011001/22020417	Maintenance Of Website			2,000,000.00	500,000.00	500,000.00+	100.00%+
21011001/22020510	Other Training General		510,000.00	3,000,000.00	1,000,000.00	490,000.00+	49.00%+
21011001/22020614	Other Services General	200,000.00	900,000.00	2,000,000.00	2,000,000.00	1,100,000.00+	55.00%+
21011001/22020645	Internal and External Examination	642,100.00	5,000,000.00	5,000,000.00	5,000,000.00		
21011001/22020713	Planning and Research	86,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+

21011001/22020801	Motor Vehicle Fuel Cost	350,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
21011001/22020803	Plant /Generators Fuel Cost			4,000,000.00	500,000.00	500,000.00+	100.00%+
21011001/22021001	Entertainment & Hospitality	531,000.00	60,000.00	1,000,000.00	1,000,000.00	940,000.00+	94.00%+
21011001/22021006	Postage & Courier Services		100,000.00	500,000.00	500,000.00	400,000.00+	80.00%+
21011001/22020616	Accreditation Expenses		4,574,597.25	5,000,000.00	5,000,000.00	425,402.75+	8.51%+
21011001/22021027	Board Allowance	3,083,333.10	4,933,333.60	6,000,000.00	5,000,000.00	66,666.40+	1.33%+
21011001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	900,000.00	900,000.00+	100.00%+
21011001/22021196	Examiner's Fees/Expenses	1,055,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+
21011001/22021237	NYSC Expenses			1,600,000.00	100,000.00	100,000.00+	100.00%+
Total Overhead Cost		9,112,433.10	19,957,083.66	61,700,000.00	32,300,000.00	12,342,916.34+	38.21%+
Total Recurrent Exp		123,437,435.59	143,974,035.15	226,700,000.00	158,300,000.00	14,325,964.85+	9.05%+
21015001 - GOMBE STATE TRADITIONAL MEDICINE BOARD							
21015001/21010101	Basic Salary	352,603.98	404,969.58	1,500,000.00	1,500,000.00	1,095,030.42+	73.00%+
21015001/21020101	Housing / Rent Allowance	31,505.82	50,109.96	300,000.00	300,000.00	249,890.04+	83.30%+
21015001/21020102	Transport Allowance	65,275.84	128,437.47	250,000.00	250,000.00	121,562.53+	48.63%+
21015001/21020103	Meal Subsidy	16,905.00	25,665.81	100,000.00	100,000.00	74,334.19+	74.33%+
21015001/21020104	Utility Allowance	16,905.00	25,665.81	100,000.00	100,000.00	74,334.19+	74.33%+
21015001/21020106	Leave Allowance	35,260.38	40,496.97	200,000.00	200,000.00	159,503.03+	79.75%+
21015001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+
21015001/21020118	Other Allowances			200,000.00	100,000.00	100,000.00+	100.00%+
Total Personnel Cost		518,456.02	675,345.60	2,750,000.00	2,650,000.00	1,974,654.40+	74.52%+
21015001/22020101	Local Travel and Transport - Training	85,800.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00+	97.00%+
21015001/22020102	Local Travel and Transport - Others	200,000.00	109,817.09	1,000,000.00	1,000,000.00	890,182.91+	89.02%+
21015001/22020213	Utilities Services General	12,500.00	127,000.00	500,000.00	500,000.00	373,000.00+	74.60%+
21015001/22020301	Office Stationeries/Computer Consumables	209,500.00	248,500.00	500,000.00	500,000.00	251,500.00+	50.30%+
21015001/22020302	Books/Materials		15,000.00	100,000.00	100,000.00	85,000.00+	85.00%+
21015001/22020305	Printing of Non Security Documents	88,000.00	40,000.00	100,000.00	100,000.00	60,000.00+	60.00%+
21015001/22020314	General Office Expenses	1,090,700.00	1,170,800.00	1,500,000.00	1,500,000.00	329,200.00+	21.95%+
21015001/22020401	Maintenance of Motor Vehicles/Transport Equipment	62,000.00	12,500.00	1,000,000.00	1,000,000.00	987,500.00+	98.75%+
21015001/22020402	Maintenance of Office Furniture	59,000.00	72,000.00	450,000.00	450,000.00	378,000.00+	84.00%+
21015001/22020404	Maintenance of Office/IT Equipment	38,800.00	100,000.00	200,000.00	200,000.00	100,000.00+	50.00%+
21015001/22020501	Local Training	92,000.00	39,000.00	200,000.00	200,000.00	161,000.00+	80.50%+
21015001/22020668	Management Information System (MIS)	95,000.00	30,000.00	100,000.00	100,000.00	70,000.00+	70.00%+
21015001/22020713	Planning and Research	40,000.00	28,000.00	500,000.00	500,000.00	472,000.00+	94.40%+
21015001/22020801	Motor Vehicle Fuel Cost	47,938.32	97,261.68	1,000,000.00	1,000,000.00	902,738.32+	90.27%+
21015001/22020803	Plant & Generator Fuel Cost	26,000.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00+	97.00%+
21015001/22021001	Entertainment & Hospitality	185,000.00	160,000.00	300,000.00	300,000.00	140,000.00+	46.67%+
21015001/22021003	Publicity & Advertisements/ Awareness	35,000.00	15,000.00	100,000.00	200,000.00	185,000.00+	92.50%+
21015001/22020512	Seminars /Workshops and Inductions	30,000.00	75,000.00	500,000.00	500,000.00	425,000.00+	85.00%+
21015001/22021027	Board Allowance	3,499,999.90		8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+
Total Overhead Cost		5,897,238.22	2,399,878.77	18,050,000.00	18,150,000.00	15,750,121.23+	86.78%+
Total Recurrent Exp		6,415,694.24	3,075,224.37	20,800,000.00	20,800,000.00	17,724,775.63+	85.22%+
21016001 - SCHOOL OF HEALTH TECHNOLOGY							
21016001/21010103	Consolidated Salaries	299,522,200.21	256,500,862.66	350,000,000.00	268,000,000.00	11,499,137.34+	4.29%+
21016001/21020114	Visiting /Part Time Lecturers Allowance	535,000.00	36,968,866.97	5,000,000.00	37,000,000.00	31,133.03+	0.08%+
21016001/21020122	Furniture Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
21016001/21020126	Inducement Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
21016001/21020174	Sabbatical			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
21016001/21020202	Contribution Pension			120,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total Personnel Cost		300,057,200.21	293,469,729.63	485,000,000.00	316,000,000.00	22,530,270.37+	7.13%+
21016001/22020101	Local Travel and Transport - Training		4,907,310.00	20,000,000.00	6,000,000.00	1,092,690.00+	18.21%+
21016001/22020102	Local Travel and Transport - Others	9,469,200.00					
21016001/22020201	Electricity Charges	427,000.00	2,597,000.00	2,000,000.00	2,598,000.00	1,000.00+	0.04%+
21016001/22020202	Telephone Charges	3,321,195.13		3,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020203	Internet Access Charges	1,047,400.00	578,100.00	8,000,000.00	1,000,000.00	421,900.00+	42.19%+
21016001/22020205	Water Rates		35,000.00	1,000,000.00	902,000.00	867,000.00+	96.12%+
21016001/22020208	Software Charges/Licenses Renewal			3,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020213	Utilities Services General		217,500.00	2,000,000.00	500,000.00	282,500.00+	56.50%+
21016001/22020301	Office Stationeries/Computer Consumables	4,716,300.00	3,865,000.00	10,000,000.00	4,000,000.00	135,000.00+	3.38%+

21016001/22020304	Magazines & Periodicals	200,000.00	74,360.00	1,000,000.00	282,000.00	207,640.00+	73.63%+
21016001/22020306	Printing of Security Documents	11,291,506.08	8,798,000.00	15,000,000.00	9,000,000.00	202,000.00+	2.24%+
21016001/22020307	Drugs & Medical Supplies			5,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020309	Uniform and Other Clothing (Service Wide)	6,227,603.00	1,261,700.00	10,000,000.00	1,500,000.00	238,300.00+	15.89%+
21016001/22020310	Teaching Aids/Catering Materials Supplies	53,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21016001/22020313	Accessories/Materials/Supplies General	1,854,200.00	337,000.00	5,000,000.00	500,000.00	163,000.00+	32.60%+
21016001/22020314	General Office Expenses	3,141,500.00	5,717,150.00	5,000,000.00	5,718,000.00	850.00+	0.01%+
21016001/22020317	Library Books & Materials		179,000.00	5,000,000.00	500,000.00	321,000.00+	64.20%+
21016001/22021030	Wash Activities			500,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	5,020,100.00	7,858,300.00	12,000,000.00	9,000,000.00	1,141,700.00+	12.69%+
21016001/22020402	Maintenance of office Furniture	1,173,100.00	1,948,000.00	4,000,000.00	2,500,000.00	552,000.00+	22.08%+
21016001/22020403	Maintenance of Institutional Building	4,953,850.00	5,110,300.00	5,000,000.00	5,111,000.00	700.00+	0.01%+
21016001/22020405	Maintenance of Plants and Generators	471,900.00	152,700.00	4,000,000.00	500,000.00	347,300.00+	69.46%+
21016001/22020406	Other Maintenance Services	1,776,000.00	2,600,375.00	3,000,000.00	2,889,000.00	288,625.00+	9.99%+
21016001/22020411	Maintenance of Communication Equipments	140,000.00	227,500.00	1,000,000.00	1,000,000.00	772,500.00+	77.25%+
21016001/22020414	Maintenance of Office/Residential Buildings	1,900,100.00	86,500.00	5,000,000.00	500,000.00	413,500.00+	82.70%+
21016001/22020656	House/Office/Guest House Upkeep	20,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020418	Maintenance of Students Hostel	791,000.00	1,132,450.00	5,000,000.00	1,500,000.00	367,550.00+	24.50%+
21016001/22020501	Local Training	587,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020510	Other Trainings General	30,000.00	1,766,017.00	5,000,000.00	2,000,000.00	233,983.00+	11.70%+
21016001/22020511	Conferences and Forums General	2,212,200.00	2,746,352.00	5,000,000.00	3,000,000.00	253,648.00+	8.45%+
21016001/22020512	Seminars/Workshops/Inductions	5,005,311.26	7,190,086.00	10,000,000.00	7,500,000.00	309,914.00+	4.13%+
21016001/22020601	Security Services	763,300.00		4,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020603	Residential Rent	1,272,000.00	686,000.00	4,000,000.00	1,000,000.00	314,000.00+	31.40%+
21016001/22020605	Cleaning & Fumigating Services	2,237,550.00	1,426,600.00	5,000,000.00	2,000,000.00	573,400.00+	28.67%+
21016001/22020609	Nutrition Intervention			2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020614	Other Services General	3,815,800.00	3,284,450.00	5,000,000.00	3,500,000.00	215,550.00+	6.16%+
21016001/22020648	Students Community Expenses	900,000.00	200,400.00	1,500,000.00	500,000.00	299,600.00+	59.92%+
21016001/22020636	Students Union Activities			2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020637	Examiners Fees and Expenses	49,000.00		5,000,000.00	1,500,000.00	1,500,000.00+	100.00%+
21016001/22020644	Examination Printing		527,900.00	3,000,000.00	1,000,000.00	472,100.00+	47.21%+
21016001/22020645	Internal and External Examination	34,702,041.25	72,438,850.00	40,000,000.00	72,500,000.00	61,150.00+	0.08%+
21016001/22020647	Audit Fees and Expenses			2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020659	JAMB/IJMB Expenses	126,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020643	Indexing and Verification Expenses	12,821,780.69	33,288,120.00	15,000,000.00	33,500,000.00	211,880.00+	0.63%+
21016001/22020703	Legal Services	50,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020713	Planning and Research			2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22020801	Motor Vehicle Fuel Cost	8,330,950.00	7,398,280.00	10,000,000.00	7,500,000.00	101,720.00+	1.36%+
21016001/22020803	Plant/Generator fuel Cost	9,614,300.00	2,347,500.00	10,000,000.00	2,500,000.00	152,500.00+	6.10%+
21016001/22020901	Bank Charges (Other Than Interest)	230,238.17	94,298.42	1,000,000.00	1,000,000.00	905,701.58+	90.57%+
21016001/22021001	Entertainment & Hospitality	11,952,969.01	6,298,560.00	15,000,000.00	7,000,000.00	701,440.00+	10.02%+
21016001/22021002	Honorarium and Sitting Allowances	8,694,500.00	6,562,000.00	12,000,000.00	7,000,000.00	438,000.00+	6.26%+
21016001/22021003	Publicity & Advertisements/Awareness	4,398,967.79	45,000.00	4,000,000.00	1,000,000.00	955,000.00+	95.50%+
21016001/22021004	Medical Expenses	19,500.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22021006	Postage & Courier Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21016001/22021008	Subscription to Professional Bodies	1,172,525.00	680,810.00	2,000,000.00	2,000,000.00	1,319,190.00+	65.96%+
21016001/22021009	Sporting Services	5,366,400.00	789,000.00	8,000,000.00	1,000,000.00	211,000.00+	21.10%+
21016001/22020617	Graduation Expenses			2,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22021027	Board Allowance	10,357,333.50		11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21016001/22021033	WAE/NECO Examination Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21016001/22021065	Gender and Social Inclusion Related Matters		300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+
21016001/22020657	Committee Works General	1,094,700.00	1,099,852.40	4,000,000.00	1,500,000.00	400,147.60+	26.68%+
21016001/22021237	Allowances for NYSC	10,000.00	1,007,790.00	2,000,000.00	2,000,000.00	992,210.00+	49.61%+
21016001/22021045	Academic Gown	1,892,978.00		5,000,000.00	500,000.00	500,000.00+	100.00%+
21016001/22021026	Student Field Trip	230,000.00	641,707.00	1,000,000.00	1,000,000.00	358,293.00+	35.83%+
21016001/22021036	Matriculation/Convocation Expenses	1,240,000.00	190,000.00	3,000,000.00	500,000.00	310,000.00+	62.00%+
21016001/22021036	Council Expenses	3,039,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+
Total Overhead Cost		190,211,298.88	198,692,817.82	354,000,000.00	231,000,000.00	32,307,182.18+	13.99%+
Total Recurrent Exp		490,268,499.09	492,162,547.45	839,000,000.00	547,000,000.00	54,837,452.55+	10.03%+
21102001 - GOMBE STATE HOSPITAL MANAGEMENT BOARD							

21102001/21010101	Basic Salary	4,542,251,731.90	5,235,002,502.78	5,200,000,000.00	5,235,500,000.00	497,497.22+	0.01%+
21102001/21020101	Housing/Rent Allowance	17,567,379.12	22,528,431.58	20,000,000.00	22,600,000.00	71,568.42+	0.32%+
21102001/21020102	Transport Allowance	178,674,828.84	385,369,532.56	25,000,000.00	385,500,000.00	130,467.44+	0.03%+
21102001/21020103	Meal Subsidy	10,791,004.29	12,461,866.92	15,000,000.00	15,000,000.00	2,538,133.08+	16.92%+
21102001/21020104	Utility Allowance	10,791,004.29	12,461,866.92	15,000,000.00	15,000,000.00	2,538,133.08+	16.92%+
21102001/21020106	Leave Allowance	21,615,826.28	19,673,032.01	35,000,000.00	20,000,000.00	326,967.99+	1.63%+
21102001/21020108	Shift Allowance	262,896,057.74	277,642,009.14	250,000,000.00	277,700,000.00	57,990.86+	0.02%+
21102001/21020109	Call Duty Allowance			430,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
21102001/21020116	Hazard Allowance	206,423,303.60	208,581,858.50	200,000,000.00	208,600,000.00	18,141.50+	0.01%+
21102001/21020117	Inducement Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
21102001/21020118	Other Allowances	553,320,991.48	593,120,070.46	160,000,000.00	593,200,000.00	79,929.54+	0.01%+
Total Personnel Cost		5,804,332,127.54	6,766,841,170.87	6,353,000,000.00	6,786,100,000.00	19,258,829.13+	0.28%+
21102001/22020101	Local Transport & Travel-Training	168,000.00		2,000,000.00	10,000.00	10,000.00+	100.00%+
21102001/22020102	Local Transport & Travel-Others	136,800.00		2,700,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020203	Internet Access Charges			1,500,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020210	Operational/Running Costs	31,816,000.00	30,596,000.00	80,000,000.00	31,000,000.00	404,000.00+	1.30%+
21102001/22020213	Utilities/Services General	31,500.00	961,000.00	1,000,000.00	1,000,000.00	39,000.00+	3.90%+
21102001/22020301	Office Stationeries/Computer Consumables	582,900.00	237,750.00	4,000,000.00	300,000.00	62,250.00+	20.75%+
21102001/22020304	Magazines & Periodicals			1,000,000.00	10,000.00	10,000.00+	100.00%+
21102001/22020305	Printing of Non Security Documents	50,000.00		2,000,000.00	10,000.00	10,000.00+	100.00%+
21102001/22020306	Printing of Security Documents		70,000.00	2,000,000.00	100,000.00	30,000.00+	30.00%+
21102001/22020314	Printing/Publication General	109,700.00	317,100.00	1,000,000.00	400,000.00	82,900.00+	20.73%+
21102001/22020312	General Office Expenses	643,300.00	1,061,750.00	2,000,000.00	1,400,000.00	338,250.00+	24.16%+
21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	217,500.00	210,000.00	2,000,000.00	300,000.00	90,000.00+	30.00%+
21102001/22020402	Maintenance of Office Furniture	253,000.00		1,500,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020404	Maintenance of Office/ IT Equipments	5,000.00		2,500,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020405	Maintenance of Plants/Generators			2,000,000.00	10,000.00	10,000.00+	100.00%+
21102001/22020411	Maintenance of Communication Equipments			1,500,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020501	Local Training			2,500,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020512	Seminars/Workshops/Inductions			1,500,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020605	Cleaning & Fumigating Services	502,750.00		2,000,000.00	10,000.00	10,000.00+	100.00%+
21102001/22020709	Consultancy Services			5,000,000.00	10,000.00	10,000.00+	100.00%+
21102001/22020713	Planning and Research			1,500,000.00	100,000.00	100,000.00+	100.00%+
21102001/22020801	Motor Vehicle Fuel Cost	284,750.00	712,900.00	2,000,000.00	800,000.00	87,100.00+	10.89%+
21102001/22020803	Plant/Generator Fuel Cost			5,000,000.00	140,000.00	140,000.00+	100.00%+
21102001/22021001	Entertainment & Hospitality	1,176,000.00	1,702,001.70	4,000,000.00	2,400,000.00	697,998.30+	29.08%+
21102001/22021002	Honourarium & sitting Allowance	124,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
21102001/22021003	Publicity & Advertisements/Awareness	75,000.00	35,000.00	1,000,000.00	1,000,000.00	965,000.00+	96.50%+
21102001/22021006	Postage & Currier Services	107,800.00	350,000.00	500,000.00	1,500,000.00	1,150,000.00+	76.67%+
21102001/22021016	Monitoring & Evaluation		3,588,500.00	2,000,000.00	3,600,000.00	11,500.00+	0.32%+
21102001/22021028	Board Allowance	4,466,650.00	8,233,345.35	10,000,000.00	10,000,000.00	1,766,654.65+	17.67%+
Total Overhead Cost		40,750,650.00	48,075,347.05	147,200,000.00	56,300,000.00	8,224,652.95+	14.61%+
Total Recurrent Exp		5,845,082,777.54	6,814,916,517.92	6,500,200,000.00	6,842,400,000.00	27,483,482.08+	0.40%+
211030000 - GOMBE STATE CONTR HEALTH CARE (GOHealth)							
21103001/21010101	Basic Salary			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21103001/21020108	Housing/Rent Allowance			900,000.00	900,000.00	900,000.00+	100.00%+
21103001/21020110	Transport Allowance			600,000.00	600,000.00	600,000.00+	100.00%+
21103001/21020110	Utility Allowance			600,000.00	600,000.00	600,000.00+	100.00%+
21103001/21020111	Meal Subsidy Allowance			5,000,000.00	500,000.00	500,000.00+	100.00%+
21103001/21020112	Leave Allowance			400,000.00	400,000.00	400,000.00+	100.00%+
21103001/21020114	Shift Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+
21103001/21020116	Hazard Allowance			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+
21103001/21020118	Other Allowances			800,000.00	800,000.00	800,000.00+	100.00%+
21103001/21020207	Employer Contribution			750,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total Personnel Cost				812,000,000.00	9,500,000.00	9,500,000.00+	100.00%+
21103001/22020101	Local Travel and Transport - Training	92,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21103001/22020102	Local Travel and Transport - Others			5,000,000.00	500,000.00	500,000.00+	100.00%+
21103001/22020103	International Local Travel and Transport - Training			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21103001/22020202	Telephone Charges	1,250,000.00	999,000.00	1,500,000.00	1,500,000.00	501,000.00+	33.40%+

21103001/22020203	Internet Access Service	30,000.00	126,000.00	3,000,000.00	500,000.00	374,000.00+	74.80%+
21103001/22020301	Office Stationaries/Computer Consumables	68,000.00	52,500.00	2,500,000.00	500,000.00	447,500.00+	89.50%+
21103001/22020304	Magazine & Periodicals	120,000.00	77,000.00	1,000,000.00	1,000,000.00	923,000.00+	92.30%+
21103001/22020312	General Office Expenses	599,614.48	50,000.00	3,000,000.00	3,000,000.00	2,950,000.00+	98.33%+
21103001/22020313	Accessories/Materials/ Supplies General	169,200.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
21103001/22020314	Printing/Publication General			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+
21103001/22020401	Maintenance of Motor Vehicles/Transport Equipment	263,200.00	278,000.00	2,000,000.00	2,000,000.00	1,722,000.00+	86.10%+
21103001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21103001/22020404	Maintenance of Office/IT Equipment	339,600.00	589,454.82	3,000,000.00	1,000,000.00	410,545.18+	41.05%+
21103001/22020405	Maintenance of Plants and Generators	341,000.00	819,900.00	2,000,000.00	2,000,000.00	1,180,100.00+	59.01%+
21103001/22020411	Maintenance of Communication Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21103001/22020417	Maintenance of Website			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21103001/22020501	Local Training			3,000,000.00	500,000.00	500,000.00+	100.00%+
21103001/22020614	Other Services General	746,100.00	620,100.00	10,000,000.00	3,440,000.00	2,819,900.00+	81.97%+
21103001/22020801	Motor Vehicle Fuel Cost			2,000,000.00	500,000.00	500,000.00+	100.00%+
21103001/22020803	Plant/Generator Fuel Cost			2,000,000.00	500,000.00	500,000.00+	100.00%+
21103001/22021001	Entertainment & Hospitality		1,050,000.00	5,000,000.00	2,000,000.00	950,000.00+	47.50%+
21103001/22021003	Publicity & Advertisements/Awareness	70,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21103001/22021027	Board Allowance	9,300,000.08	11,550,000.00	10,000,000.00	11,560,000.00	10,000.00+	0.09%+
Total Overhead Cost		13,388,714.56	16,211,954.82	101,000,000.00	40,500,000.00	24,288,045.18+	59.97%+
Total Recurrent Exp		13,388,714.56	16,211,954.82	913,000,000.00	50,000,000.00	33,788,045.18+	67.58%+
211040001 - GOMBE STATE MED CONS & DRUGS MGT AGENCY							
21104001/22020101	Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
21104001/22020102	Local Travel and Transport - Others		1,300,000.00	5,000,000.00	5,000,000.00	3,700,000.00+	74.00%+
21104001/22020103	International Transport and Travel - Training			15,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
21104001/22020203	Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
21104001/22020301	Office Stationaries/Computer Consumables		491,500.00	2,500,000.00	2,500,000.00	2,008,500.00+	80.34%+
21104001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21104001/22020304	General Office Expenses		448,136.55	3,000,000.00	3,000,000.00	2,551,863.45+	85.06%+
21104001/22020313	Accessories/Materials/Supplies General		520,000.00	1,000,000.00	1,000,000.00	480,000.00+	48.00%+
21104001/22020314	Printing/Publications General		416,000.00	3,000,000.00	3,000,000.00	2,584,000.00+	86.13%+
21104001/22020401	Maintenance of Motor Vehicle & Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
21104001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
21104001/22020404	Maintenance of Office/IT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
21104001/22020405	Maintenance of Plant and Generators			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+
21104001/22020417	Maintenance of Website			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
21104001/22020501	Local Training		1,693,000.00	3,000,000.00	3,000,000.00	1,307,000.00+	43.57%+
21104001/22020614	Other Services General		4,620,700.00	10,000,000.00	10,000,000.00	5,379,300.00+	53.79%+
21104001/22020801	Motor Vehicle Fuel Cost		303,300.00	3,000,000.00	3,000,000.00	2,696,700.00+	89.89%+
21104001/22020803	Plant /Generator Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+
21104001/22021003	Publicity & Advertisements/Awareness		210,000.00	10,000,000.00	5,000,000.00	4,790,000.00+	95.80%+
21104001/22021027	Board Allowance		15,250,016.00	15,000,000.00	15,250,059.00	43.00+	0.00%+
Total Overhead Cost			25,252,652.55	108,000,000.00	93,250,059.00	67,997,406.45+	72.92%+
Total Recurrent Exp			25,252,652.55	108,000,000.00	93,250,059.00	67,997,406.45+	72.92%+
35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCE							
35001001/21010101	Basic Salary	225,065,694.62					
35001001/21020101	Housing/Rent Allowance	295,541.92					
35001001/21020102	Transport Allowance	10,392,784.16					
35001001/21020103	Meal Subsidy	161,387.87					
35001001/21020104	Utility Allowance	161,387.87					
35001001/21020106	Leave Allowance	561,405.24					
35001001/21020108	Shift Allowance	20,443,587.69					
35001001/21020111	Hazard Allowance	14,455,000.00					
Total Personnel Cost		271,536,789.37					
35001001/22020102	Local Travel and Transport - Others	4,512,600.00					
35001001/22020301	Office Stationaries/Computer Consumables	438,300.00					
35001001/22020305	Printing of Non security Documents	45,000.00					

35001001/22020314	General Office Expenses	2,692,200.00						
35001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	403,800.00						
35001001/22020404	Maintenance of office/ IT Equipments	87,000.00						
35001001/22020405	Maintenance of Plants and Generators	291,400.00						
35001001/22020631	Environmental Services	1,229,800.00						
35001001/22020658	Celebration of Workers & Other Days	80,000.00						
35001001/22020694	Climate Change Intervention Activities	252,000.00						
35001001/22021001	Entertainment & Hospitality	2,500,000.00						
35001001/22021003	Publicity & Advertisements/Awareness	84,000.00						
35001001/22020632	Enviromental control and Mana gement	2,971,780.00						
Total Overhead Cost		15,587,880.00						
Total Recurrent Exp		287,124,669.37						
35055001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSE)								
52003001/21010101	Basic Salary			3,000,000.00	10,000.00	10,000.00+	100.00%+	3,000,000.00
52003001/21020104	Utility Allowance			2,000,000.00	10,000.00	10,000.00+	100.00%+	2,000,000.00
Total Personnel Cost				5,000,000.00	20,000.00	20,000.00+	100.00%+	5,000,000.00
52003001/22020101	Local Travel and Transport - Training	10,000.00	2,000,000.00	1,000,000.00	2,100,000.00	100,000.00+	4.76%+	1,000,000.00
52003001/22020301	Office Stationaries/Computer Consumables	614,000.00	1,295,512.00	2,000,000.00	1,300,000.00	4,488.00+	0.35%+	2,000,000.00
52003001/22020303	Newspapers			200,000.00	10,000.00	10,000.00+	100.00%+	200,000.00
52003001/22020305	Printing of Non security Documents	47,000.00		500,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
52003001/22020314	General Office Expenses	998,850.00	939,500.00	2,000,000.00	1,000,000.00	60,500.00+	6.05%+	2,000,000.00
52003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	16,261,700.00	3,796,700.00	10,000,000.00	4,000,000.00	203,300.00+	5.08%+	9,000,000.00
52003001/22020402	Maintenance of office Funiture	285,000.00	1,702,000.00	2,000,000.00	2,000,000.00	298,000.00+	14.90%+	2,000,000.00
52003001/22020404	Maintenance of office/ IT Equipments	127,000.00	1,449,700.00	1,000,000.00	1,450,000.00	300.00+	0.02%+	1,000,000.00
52003001/22020405	Maintenance of Plants and Generators			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
52003001/22020605	Cleaning & Fumigating Services	234,000.00	2,882,000.00	5,000,000.00	2,900,000.00	18,000.00+	0.62%+	4,000,000.00
52003001/22020631	Environmental Services	9,662,000.00	13,332,000.00	12,000,000.00	13,340,000.00	8,000.00+	0.06%+	12,000,000.00
52003001/22020632	Enviromental Control and Management		2,530,370.67	4,000,000.00	2,550,000.00	19,629.33+	0.77%+	
52003001/22020658	Celebration of Workers and Other Days			500,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
52003001/22020660	Jingles/Documentary			2,000,000.00	10,000.00	10,000.00+	100.00%+	1,600,000.00
52003001/22020694	Climate Change Intervention Activities		12,985,696.00	3,000,000.00	13,000,000.00	14,304.00+	0.11%+	3,000,000.00
52003001/22020714	Technical Committee			700,000.00	10,000.00	10,000.00+	100.00%+	700,000.00
52003001/22020801	Motor Vehicle Fuel Cost	4,353,000.00	11,788,451.26	5,000,000.00	11,790,000.00	1,548.74+	0.01%+	5,000,000.00
52003001/22020801	Other Transport Equipment Fuel Cost	3,172,150.00	21,047,000.00	11,000,000.00	21,100,000.00	53,000.00+	0.25%+	30,000,000.00
52003001/22020803	Plant/Generator Fuel Cost		7,116,100.00	2,000,000.00	7,120,000.00	3,900.00+	0.05%+	2,000,000.00
52003001/22021003	Publicity & Advertisements/Awareness	25,000.00	650,000.00	1,000,000.00	660,000.00	10,000.00+	1.52%+	1,000,000.00
52003001/22021027	Board Allowance			1,000,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
52003001/22021056	Layout Master Plan Survey			500,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
Total Overhead Cost		35,789,700.00	83,515,029.93	67,400,000.00	84,390,000.00	874,970.07+	1.04%+	79,500,000.00
Total Recurrent Exp		35,789,700.00	83,515,029.93	72,400,000.00	84,410,000.00	894,970.07+	1.06%+	84,500,000.00
35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE								
52002001/22020101	Local Travel and Transport - Training	260,000.00		2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00
52002001/22020301	Office Stationaries/Computer Consumables	80,000.00		1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
52002001/22020312	General Office Expenses	900,800.00	1,015,000.00	1,500,000.00	1,500,000.00	485,000.00+	32.33%+	1,500,000.00
52002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	237,800.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52002001/22020419	Maintenance of Forestry/Nurseries	1,695,000.00	550,000.00	2,500,000.00	1,000,000.00	450,000.00+	45.00%+	2,500,000.00
52002001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52002001/22020694	Climate Change Intervention Activities	2,090,000.00	840,000.00	5,000,000.00	3,990,000.00	3,150,000.00+	78.95%+	5,000,000.00
52002001/22021027	Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		5,263,600.00	2,405,000.00	15,000,000.00	9,190,000.00	6,785,000.00+	73.83%+	15,000,000.00
Total Recurrent Exp		5,263,600.00	2,405,000.00	15,000,000.00	9,190,000.00	6,785,000.00+	73.83%+	15,000,000.00
39001001 - SPORTS COMMISSION								
13004001/21010101	Basic Salary	30,310,717.57	31,284,172.12	35,000,000.00	31,290,000.00	5,827.88+	0.02%+	
13004001/21020108	Housing/Rent Allowance	2,770,020.91	3,130,773.14	3,500,000.00	3,210,000.00	79,226.86+	2.47%+	
13004001/21020109	Transport Allowance	3,832,155.52	7,045,520.19	2,000,000.00	7,100,000.00	54,479.81+	0.77%+	
13004001/21020111	Meal Subsidy Allowance	1,061,658.64	1,408,353.59	1,500,000.00	1,500,000.00	91,646.41+	6.11%+	

13004001/21020110	Utility Allowance	1,061,658.64	1,414,468.79	1,500,000.00	1,500,000.00	85,531.21+	5.70%+
13004001/21020112	Leave Allowance	2,497,263.06	2,367,751.81	4,000,000.00	2,400,000.00	32,248.19+	1.34%+
13004001/21020113	Domestic Staff Allowance	953,890.88	715,418.16	2,000,000.00	2,000,000.00	1,284,581.84+	64.23%+
13004001/21020102	Shift Allowance	475,766.65	452,024.54	500,000.00	500,000.00	47,975.46+	9.60%+
13004001/21020116	Hazard Allowance	225,000.00	297,295.82	500,000.00	500,000.00	202,704.18+	40.54%+
13004001/21020118	Other Allowances	6,522.88	1,223.04	2,700,000.00	3,700,000.00	3,698,776.96+	99.97%+
Total Personnel Cost		43,194,654.75	48,117,001.20	53,200,000.00	53,700,000.00	5,582,998.80+	10.40%+
13004001/22020101	Local Travel and Transport - Training			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
13004001/22020102	Local Travel and Transport - Others			3,000,000.00	1,500,000.00	1,500,000.00+	100.00%+
13004001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
13004001/22020301	Office Stationaries/Computer Consumables	399,190.75		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
13004001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
13004001/22020312	General Office Expenses	3,052,800.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
13004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	245,500.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
13004001/22020402	Maintenance of office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22020404	Maintenance of office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
13004001/22020405	Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22020406	Other Maintenance Services	1,057,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22020605	Cleaning & Fumigating Services	60,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22020614	Other Services General	2,682,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22020630	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
13004001/22020611	Support to Sporting Clubs	644,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
13004001/22020674	Festivals & Other Sporting Events			10,000,000.00	650,000.00	650,000.00+	100.00%+
13004001/22020676	Football Clubs Competitions		3,568,877.66	10,000,000.00	5,000,000.00	1,431,122.34+	28.62%+
13004001/22020677	Basketball Clubs Competitions	48,690,262.00	42,315,634.73	35,000,000.00	42,350,000.00	34,365.27+	0.08%+
13004001/22021085	Sports Registration/Affiliation Fees			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22020801	Motor Vehicle Fuel Cost	535,894.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
13004001/22020803	Plant/Generator fuel Cost	173,537.74		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
13004001/22021001	Entertainment & Hospitality	140,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22021009	Sporting Services	61,700.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
13004001/22021024	National council Logistics	950,000.01		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
13004001/22021027	Board Allowance	633,333.34		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
13004001/22021085	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total Overhead Cost		59,325,217.84	45,884,512.39	125,500,000.00	100,000,000.00	54,115,487.61+	54.12%+
Total Recurrent Exp		102,519,872.59	94,001,513.59	178,700,000.00	153,700,000.00	59,698,486.41+	38.84%+
39002001 - GOMBE UNITED							
39002001/21020114	Other Allowances	167,345,393.69	143,971,614.21	250,000,000.00	150,000,000.00	6,028,385.79+	4.02%+
Total Personnel Cost		167,345,393.69	143,971,614.21	250,000,000.00	150,000,000.00	6,028,385.79+	4.02%+
39002001/22020102	Local Travel & Transport-Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
39002001/22020301	Office Stationary & Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
39002001/22020314	Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
39002001/22020401	Maintenance of Motor Vehicle & Transport Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
39002001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
39002001/22020406	Other Maintenance Service			6,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
39002001/22020801	Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
39002001/22020803	Plant/Generator Fuel Cost			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
39002001/22021001	Entertainment & Hospitality	4,793,430.86	4,791,110.08	25,000,000.00	23,000,000.00	18,208,889.92+	79.17%+
39002001/22021003	Publicity & Advertisement/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
39002001/22021004	Medical Expenses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
Total Overhead Cost		4,793,430.86	4,791,110.08	55,000,000.00	47,000,000.00	42,208,889.92+	89.81%+
Total Recurrent Exp		172,138,824.55	148,762,724.29	305,000,000.00	197,000,000.00	48,237,275.71+	24.49%+
51001001 - MIN OF LOCAL GOVT & CHIEFTANCY AFFAIRS							
51001001/21010101	Basic Salary	49,654,865.09	87,896,681.02	144,000,000.00	89,000,000.00	1,103,318.98+	1.24%+
51001001/21020101	Housing/Rent Allowance	5,265,795.84	10,741,681.15	12,500,000.00	12,500,000.00	1,758,318.85+	14.07%+
51001001/21020102	Transport Allowance	7,978,569.61	21,189,784.05	8,000,000.00	21,200,000.00	10,215.95+	0.05%+
51001001/21020103	Meal Subsidy	2,163,522.80	5,022,746.42	6,000,000.00	6,000,000.00	977,253.58+	16.29%+

51001001/21020104	Utility Allowance	2,163,522.80	5,022,746.42	6,000,000.00	6,000,000.00	977,253.58+	16.29%+	
51001001/21020106	Leave Allowance	4,965,486.52	7,800,157.80	14,000,000.00	11,800,000.00	3,999,842.20+	33.90%+	
51001001/21020107	Domestic Staff Allowance	1,192,363.60	536,563.62	2,000,000.00	2,000,000.00	1,463,436.38+	73.17%+	
51001001/21020108	Shift Allowance		107,831.52	1,000,000.00	1,000,000.00	892,168.48+	89.22%+	
51001001/21020111	Hazard Allowance			1,000,000.00				
51001001/21020115	Domestic and Staff Allowance (Directors)				1,000,000.00	1,000,000.00+	100.00%+	
51001001/21020114	Other Allowances	8,153.60	1,630.72	8,000,000.00	10,000,000.00	9,998,369.28+	99.98%+	
Total Personnel Cost		73,392,279.86	138,319,822.72	202,500,000.00	160,500,000.00	22,180,177.28+	13.82%+	
51001001/22020101	Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
51001001/22020301	Office Stationaries/Computer Consumables			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
51001001/22020314	General Office Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		5,000,000.00	1,000,000.00	5,100,000.00	100,000.00+	1.96%+	
51001001/22020402	Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	
51001001/22020403	Maintenance of Institutional Building			500,000.00	500,000.00	500,000.00+	100.00%+	
51001001/22020406	Other Maintenance Services			500,000.00	500,000.00	500,000.00+	100.00%+	
51001001/22020501	Local Training			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
51001001/22020608	Malaria Intervention Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
51001001/22020639	Emirs and Chiefs Matters			15,000,000.00	2,400,000.00	2,400,000.00+	100.00%+	
51001001/220200801	Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
51001001/22020803	Plant/Generator Fuel Cost		2,099,000.00	2,000,000.00	2,100,000.00	1,000.00+	0.05%+	
51001001/22021001	Entertainment & Hospitality	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			
51001001/22021003	Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
51001001/22021004	Medical Expenses			500,000.00	400,000.00	400,000.00+	100.00%+	
51001001/22021023	National council			500,000.00	500,000.00	500,000.00+	100.00%+	
51001001/22021065	Gender and Social Inclusion Related Maters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
51001001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	
Total Overhead Cost		4,000,000.00	13,099,000.00	43,000,000.00	34,500,000.00	21,401,000.00+	62.03%+	
Total Recurrent Exp		77,392,279.86	151,418,822.72	245,500,000.00	195,000,000.00	43,581,177.28+	22.35%+	
38002001 - GOMBE STATE LOCL GOVT ECONOMIC PLANNING BUREAU								
51001002 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY								
1103500300/21010101	Basic Salary			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020108	Housing/Rent Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020109	Transport Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020110	Utility Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020112	Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020113	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020114	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020115	Medical Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020116	Hazard Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020117	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/21020118	Other Allowances			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
Total Personnel Cost				1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00
1103500300/22020101	Local Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/22020102	Local Travel and Transport - Others	681,500.00	771,000.00	1,000,000.00	1,000,000.00	229,000.00+	22.90%+	1,000,000.00
1103500300/22020201	Electricity Charges		47,000.00	500,000.00	500,000.00	453,000.00+	90.60%+	500,000.00
1103500300/22020203	Internet Access Charges	83,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
1103500300/22020208	Software Charges/Licenses Renewal			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
1103500300/22020213	Utilities/Services General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
1103500300/22020301	Office Stationaries/Computer Consumables	253,500.00	89,000.00	1,000,000.00	1,000,000.00	911,000.00+	91.10%+	1,000,000.00
1103500300/22020302	Books/Materials			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
1103500300/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
1103500300/22020305	Printing of Non security Documents		142,000.00	300,000.00	300,000.00	158,000.00+	52.67%+	500,000.00
1103500300/22020306	Printing of security Documents	47,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	1,000,000.00
1103500300/22020309	Uniform and Other Clothing (Service Wide)			100,000.00	100,000.00	100,000.00+	100.00%+	500,000.00
1103500300/22020314	General Office Expenses	503,306.60	67,000.00	1,500,000.00	1,500,000.00	1,433,000.00+	95.53%+	1,500,000.00
1103500300/22020313	Accessories/Materials/Supplies General			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00

1103500300/22020314	Printing/Publications general		35,000.00	200,000.00	200,000.00	165,000.00+	82.50%+	200,000.00
1103500300/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
1103500300/22020402	Maintenance of Office Furniture	86,000.00	125,500.00	1,000,000.00	1,000,000.00	874,500.00+	87.45%+	1,500,000.00
1103500300/22020404	Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
1103500300/22020406	Other Maintenance Services		65,655.71	1,000,000.00	1,000,000.00	934,344.29+	93.43%+	1,500,000.00
1103500300/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
1103500300/22020601	Security Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
1103500300/22020713	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
1103500300/22020801	Motor Vehicle Fuel Cost	205,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
1103500300/22020803	Plants/Generator fuel cost			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
1103500300/22021001	Entertainment & Hospitality	590,300.00	1,055,500.00	1,000,000.00	1,055,530.00	30.00+	0.00%+	1,500,000.00
1103500300/22021006	Postage & Curier Services			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
1103500300/22021016	Monitoring & Evaluation			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,000,000.00
1103500300/22021023	Contingencies			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
1103500300/22021027	Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		2,449,606.60	2,397,655.71	23,900,000.00	23,955,530.00	21,557,874.29+	89.99%+	27,200,000.00
Total Recurrent Exp		2,449,606.60	2,397,655.71	25,000,000.00	25,055,530.00	22,657,874.29+	90.43%+	28,300,000.00

GOMBE STATE GOVERNMENT
SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES (CRFC)
FOR THE PERIOD ENDED 31/12/2024

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2023	2024	Budget 2024	Budget 2024	2024	2024	2025
CONSOLIDATED REVENUE FUND CHARGES	N	N	N	N	N	%	N
20007001/22060103 Contribution to Local Government Pension Board	135,806,422.44	165,988,076.76	200,000,000.00	166,000,000.00	11,923.24+	0.01%+	
20007001/22060104 10% of IGR to Local Government		1,122,879,388.02	100,000,000.00	1,122,900,000.00	20,611.98+	0.00%+	2,100,000,000.00
20007001/22060202 Domestic Loans Interest/Discount	9,231,861,582.47	12,610,337,613.82		12,610,337,700.00	86.18+	0.00%+	105,000,000.00
Total	9,367,668,004.91	13,899,205,078.60	300,000,000.00	13,899,237,700.00	32,621.40+	0.00%+	2,205,000,000.00
CRFC - PUBLIC DEBT CHARGES							
20007001/22060101 Foreign Principal - Treasury Bill (Long Term)	1,664,899,535.56	5,042,356,612.39	20,000,000.00	5,042,356,700.00	87.61+	0.00%+	7,200,000,000.00
20007001/22060201 Domestic Principal - Longterm Borrowing	2,692,427,489.94		20,200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,500,000,000.00
20007001/22060202 Bond Repayment	2,101,669,073.19						
20007001/22060206 Repayment FGN Bailout to States	366,922,425.60	914,424,844.81		914,424,850.00	5.19+	0.00%+	
20007001/22060207 Repayment of CBN Loan	186,492,699.80	133,858,220.03		133,858,250.00	29.97+	0.00%+	
20007001/22060208 SUBEB Loan Repayment	669,420,641.89	535,031,711.87		535,031,750.00	38.13+	0.00%+	
20007001/22060209 GROCOL - Bond Repayment	1,284,134,438.56	1,490,564,850.91		1,490,564,860.00	9.09+	0.00%+	
20007001/22060210 Repayment of CBN Budget Support Fund	65,341,115.54						
20007001/22060212 Repayment of Health Care Intervention Loan	182,211,551.22	199,304,251.55		199,304,260.00	8.45+	0.00%+	
20007001/22060215 Jewel Sukuk - Bond Repayment	2,442,899,111.53	2,821,634,837.17		2,821,634,850.00	12.83+	0.00%+	
20007001/22060216 Repayment of CBN Discounted Cash Reserve Requirement	994,569,299.67	1,090,540,637.14		1,090,540,650.00	12.86+	0.00%+	
20007001/22060217 Repayment of National Housing Loans Facility (Family Homes)	262,552,290.47	559,934,029.43		559,934,050.00	20.57+	0.00%+	
Total	12,913,539,672.97	12,787,649,995.30	20,220,000,000.00	12,837,650,220.00	50,000,224.70+	0.39%+	17,700,000,000.00
CRFC - SOCIAL BENEFITS							
11035001/21020301 Gratuity	2,374,653,311.13	1,816,579,843.62	2,000,000,000.00	1,816,580,000.00	156.38+	0.00%+	2,500,000,000.00
63020001/22010101 Gratuity	1,404,753.20	5,679,274.78		5,679,280.00	5.22+	0.00%+	
11035001/21020302 Pension	5,179,263,824.19	5,524,912,948.61	5,000,000,000.00	5,524,913,000.00	51.39+	0.00%+	5,500,000,000.00
63020002/21020202 Contribution Pension	108,096,769.67						
63020002/21020102 Contributory Pension			5,000,000.00				
11035001/22010103 Death Benefits		961,379,262.19		961,379,300.00	37.81+	0.00%+	
11035001/21020202 Contribution Pension			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20007001/21030105 Severance Gratuity			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22018000/21030105 Severance Gratuity			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63020001/21020303 Contribution Pension		115,485,684.60	100,000,000.00	115,500,000.00	14,315.40+	0.01%+	
63020001/21020304 Gratuity Arrears		3,886,667.30	5,000,000.00	3,890,000.00	3,332.70+	0.09%+	
60320002/21020104 Gratuity Arrears			500,000.00	500,000.00	500,000.00+	100.00%+	
21016001/21020202 Contribution Pension			120,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21016001/22020202 Contribution Pension	1,186,800.91						
Total	7,664,605,459.10	8,427,923,681.10	7,270,500,000.00	8,459,441,580.00	31,517,898.90+	0.37%+	8,020,000,000.00

**GOMBE STATE GOVERNMENT
SCHEDULE OF CAPITAL RECEIPTS
FOR THE PERIOD ENDED 31/12/2024**

	Actual	Actual	Original	Final	Variance	% Variance	
	2023	2024	Budget 2024	Budget 2024	2024	2024	
	N	N	N	N	N	%	
DOMESTIC GRANTS							
20001001/13010102 SDGs Conditional Grants			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	
20001001/13010103 SFTAS	2,815,708,966.00						
20001001/13010104 UBE	1,345,352,353.76	27,800,000.00	1,400,000,000.00	1,400,000,000.00	1,372,200,000.00-	98.01%-	
20001001/13010105 TET Fund	366,663,229.06	1,343,498,490.00	2,000,000,000.00	2,000,000,000.00	656,501,510.00-	32.83%-	
20001001/13010110 Strategis Suppor for Water Supply (COVID 19)			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	
20001001/13010111 COVID-19 Intervention	107,002,300.00						
20001001/13010113. National Livestock Transformation Plan (NLTP)			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	
20001001/13010114 Nigeria CAREs Project	10,015,578,648.00	25,305,166,261.04			25,305,166,261.04+		
20001001/13010115 FGN Project Grants				120,000,000,000.00	120,000,000,000.00-	100.00%-	
17003001/13000000 FG - SUBEB Matching Grant		1,395,784,959.14			1,395,784,959.14+		
17003001/13010104 Better Education Service Delivery for All (BESDA)	5,944,492,739.11			100,000,000.00	100,000,000.00-	100.00%-	
Total	20,594,798,235.93	28,072,249,710.18	4,000,000,000.00	124,100,000,000.00	96,027,750,289.82-	77.38%-	
FOREIGN GRANTS							
20001001/13010202 UNICEF	119,218,982.10	200,476,137.99			200,476,137.99+		
20001001/13010206 United Nations Systems			200,000,000.00	200,000,000.00	200,000,000.00-	100.00%-	
20001001/13010207 International NGO's	280,000.00		100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	
20001001/13010208 Inclusive Basic Service Delivery ADB			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	
20001001/13010215 Sustainable Water Supply (W/Bank)				50,000,000.00	50,000,000.00-	100.00%-	
20001001/13010215 Health System Support Grant (GAVI)	350,000.00	2,910,000.00			2,910,000.00+		
20001001/13010217 Basic Health CAREs Promotion Fund			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	
20001001/13020408 Partnership For Extended Water Supply Sanitation and Hygein	885,687,130.01						
20001001/13020411 Gombe State Malaria Elimination Program			1,400,000,000.00	1,400,000,000.00	1,400,000,000.00-	100.00%-	
20001001/13020412 USAID State2State Activity			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	
21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	
17003001/13010201 SUBEB - UNICEF Program	2,361,900.00						
2200100100/130000001 UNIDO Small Hydro Power (shp) Project			200,000,000.00	200,000,000.00	200,000,000.00-	100.00%-	
Total	1,007,898,012.11	203,386,137.99	4,050,000,000.00	4,100,000,000.00	3,896,613,862.01-	95.04%-	
TRANSFER FROM RECURRENT BUDGET SURPLUS							
20007001/14010101 Transfer from CRF	23,514,987,986.84	137,077,673,863.45	44,402,245,500.00	181,346,131,433.00	44,268,457,569.55-	24.41%-	
Total	23,514,987,986.84	137,077,673,863.45	44,402,245,500.00	181,346,131,433.00	44,268,457,569.55-	24.41%-	
OTHER CAPITAL RECEIPTS							
MISCELLANEUOS							
20007001/14020201 Local Gov't Contribution to Joint Projects	2,380,960,028.95	5,805,449,396.03	5,000,000,000.00	5,000,000,000.00	805,449,396.03+	16.11%+	
20007001/14020203 FGN Reimbursement on Capital Project	1,524,000,000.00		3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	100.00%-	
20007001/14020203 Local Gov't Contribution to Higher Education	1,367,611,236.21	1,887,518,562.46			1,887,518,562.46+		
20007001/14020204 Local Government Contribution to GoHealth Program	291,546,765.41	891,312,753.24			891,312,753.24+		
20007001/14020207 Domestic Assistance/Donation by Individual/Coporate Bodies		5,253,000.00			5,253,000.00+		
20007001/14020208 Enterprenuership Development Fund [NEDC]		1,500,000,000.00			1,500,000,000.00+		
Total	5,564,118,030.57	10,089,533,711.73	8,000,000,000.00	8,000,000,000.00	2,089,533,711.73+	26.12%+	
DOMESTIC LOANS AND CREDITS							
20007001/14030101 Commercial & Other Bank Loans			20,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-	
20007001/14030113 SUBEB Loans	1,204,452,353.76						
20007001/14030116 UBA Contract Financing Facility	14,977,395,933.54	2,126,400,951.36			2,126,400,951.36+		
20007001/14030118 GOS Private Bond Proceed		18,800,000,000.00			18,800,000,000.00+		
20007001/14030121 Carbon Fund for Budget Support			5,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	
20007001/14030122 Bonds			25,000,000,000.00	25,000,000,000.00	25,000,000,000.00-	100.00%-	
20007001/14030125 Green Bond			5,000,000,000.00	5,000,000,000.00	5,000,000,000.00-	100.00%-	
Total	16,181,848,287.30	20,926,400,951.36	55,000,000,000.00	33,000,000,000.00	12,073,599,048.64-	36.59%-	
EXTERNAL LOANS AND CREDITS							
20001001/14030203 W/Bank Health System Development Programme	417,000,000.00						

20001001/14030207	Sustain. Urban Rural Water Supply San & Hygiene (SURWASH)	1,426,138,679.05	1,083,617,834.64	500,000,000.00	500,000,000.00	583,617,834.64+	116.72%+
20001001/14030218	ACreSAL (W/BANK)	1,433,169,031.13	5,291,572,360.99	4,000,000,000.00	4,000,000,000.00	1,291,572,360.99+	32.29%+
20001001/14030209	Bilingual Education Programme (IDB)	45,333,568.88					
20007001/14030211	Accelerating Nutrition Results in Nigeria	381,247,760.54	1,157,685,689.59	1,000,000,000.00	1,000,000,000.00	157,685,689.59+	15.77%+
20007001/14030212	Immunization Plus and Malaria Progess by Accelerating Coverage		1,178,976,463.00			1,178,976,463.00+	
20007001/14030135	Nigeria CAREs Project			10,000,000,000.00	30,000,000,000.00	30,000,000,000.00-	100.00%-
20007001/14030206	Inno Dev and Effective in the Acqui of Skills IDEAS Project	227,500,000.00	91,814,955.08	1,500,000,000.00	1,500,000,000.00	1,408,185,044.92-	93.88%-
20007001/14030212	Livestock Productivity and Resilliance support project (W/Ba)	194,100,500.84	244,925,195.24	1,000,000,000.00	1,000,000,000.00	755,074,804.76-	75.51%-
20007001/14030213	Ease of Doing Business - SEBER (PforR)			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-
20007001/14030214	Nigeria for Women Project (W/Bank)			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-
20007001/14030215	Rural Access to Agricultural Marketing Project (RAAMP)	469,050,210.00	797,627,720.00	2,000,000,000.00	4,910,000,000.00	4,112,372,280.00-	83.76%-
20007001/14030216	Covid-19 Preparedness & Response Project (CO-PREP)			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-
20007001/14030217	Adolescent Girls Initiative for Learning and Empowerment add		877,160,700.91	200,000,000.00	200,000,000.00	677,160,700.91+	338.58%+
20007001/14030218	Business Enabling Reforms - SEBER (PforR)			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-
Sub total		4,593,539,750.44	10,723,380,919.45	23,250,000,000.00	46,160,000,000.00	35,436,619,080.55-	76.77%-
Grand Total		71,457,190,303.19	207,092,625,294.16	138,702,245,500.00	396,706,131,433.00	189,613,506,138.84-	47.80%-

GOMBE STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE BY MDAs
FOR THE PERIOD ENDED 31/12/2024

	Actual 2023	Actual 2024	Original Budget 2024	Final Budget 2024	Variance 2024	% Variance 2024	Budget 2025
ADMINISTRATIVE SECTOR	N	N	N	N	N	%	N
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/23050101/13000001 Installation of Internet Facilities			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
11001002/23050101/13000002 Communication Gadgets			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
Total			175,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	325,000,000.00
61004001 - HUMAN CAPITAL DEVELOPMENT AGENCY							
61004001/23010112/13000002 Purchase of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61004001/23010119/13000003 Purchase of Generator Plant			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61004001/23010113/13000004 Procurement of Laptops and other Accessories			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
61008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
61008001/23050108/04000086 Nitriton in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61008001/23010119/00008200 Purchase of 1 Set 18KVA Solar Source of Power (Renewable Ene			30,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
61008001/23010112/00000000 Purchase of Office Equipment			10,000,000.00				
61008001/23020118/12000001 Construction of Emergency Transit Camp		14,450,000.00	10,000,000.00	15,000,000.00	550,000.00+	3.67%+	10,000,000.00
61008001/23010140/12000002 Bulk Purchase of Relief Materials	15,660,000.00	1,500,000.00	50,000,000.00	2,000,000.00	500,000.00+	25.00%+	
61008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
61008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
61008001/23010101/13000002 Construction of Ware House (SEMA)			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
61008001/23050101/13000003 Relief Assitance (Cash)	53,000,000.00	17,950,000.00	100,000,000.00	18,000,000.00	50,000.00+	0.28%+	
61008001/23010119/14000004 Purchase of Generator			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
61008001/23010112/13000005 Purchase of Office Equipment				1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
61008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
61008001/23050101/13000007 Education in Emergency			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
61008001/23050108/00026200 Palliative to Support Removal Fuel Subsidy			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total	68,660,000.00	33,900,000.00	335,000,000.00	72,000,000.00	38,100,000.00+	52.92%+	130,000,000.00
61010001 - BUDGET MONITORING AND PRICE INTEL UNIT (DUE PROC							
61010001/23010112/13000001 Fire Proof Cabinets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
61001001 - OFFICE OF THE SSG							
71001001 - MINISTRY OF SPECIAL DUTIES & REGIONAL INTEGRATION							
65001001/23010123/02000002 Procurement of Fire Fighting Equipment							30,000,000.00
65001001/23010123/02000002 Construction of Fire Fighting Stations at Kumo Billiri and							300,000,000.00
65001001/23010105/06000036 Purchase of New/Modern Fire Fighting Truck							50,000,000.00
65001001/23050101/11000001 Creation of Data Bank							30,000,000.00
Total							410,000,000.00
61006001 - PROJECT IMPLEMENTATION MONITORING AND EVALU							
61006001/23010112/13000001 Purchase of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61006001/23010113/13000002 Purchase of Office Equipment/ICT			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61006001/23020121/13000003 Renovation of Office Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/23010122/04000003 Purchase of DBS Medicine for Diagonising Children			50,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11033001/23010122/04000004 Purchase of ARV Drugs to Compliment Donor supply			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
11033001/23010138/13000037 IT Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

11033001/23010140/04000075	Procurement of Laboratory Regeant for 23 Comprehensive Site			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
Total				69,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	24,500,000.00
25034001 - ESTABLISHMENT & SERVICE MATTERS BUREAU								
25034001/23010137/13000001	Purchase of Office Equipment to (MDAs)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
25034001/23050101/13000002	Armed Forces Recruitment, Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
61045001 - GOMBE STATE BUREAU OF PUBLIC SERVICE REFORM								
11035001 - GOMBE STATE PENSION BOARD								
11035001/23050108/11000001	Actuarial Valuation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11035001/23010112/13000001	Construction/ Furnishing of State Pension office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
Total				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD								
11035002/23030121/11000001	Computerization of Pension Board			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
11035002/23030121/13000001	Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11035002/23010137/13000002	Purchase of Office Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total				11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	11,500,000.00
61037001 - MUSLIM PILGRIMS WELFARE BOARD								
61037001/23020101/13000301	Landscaping and Provision of Carparks			5,000,000.00	500,000.00	500,000.00+	100.00%+	
61037001/23020101/13000002	Construction of Public Conviniences			5,000,000.00	500,000.00	500,000.00+	100.00%+	
61037001/23020101/13000003	Renovation of Office Complex			10,000,000.00	500,000.00	500,000.00+	100.00%+	
61037001/23010119/13000004	Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
Total				50,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	30,000,000.00
61038001 - CHRISTIAN PILGRIMS WELFARE BOARD								
61038001/23020118/13000095	Construction of Public Convinience			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
15001001/23010100/00010119	Purchase of 1 Set 33 KVA Solar Source Energy			84,000,000.00				30,000,000.00
61038001/23010113/11000001	Provision of ICT Equipment			15,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
61038001/23010140/13000001	Purchase of Generator			5,000,000.00	500,000.00	500,000.00+	100.00%+	
61038001/23010112/13000002	Landscaping and Provision of Carparks			10,000,000.00	500,000.00	500,000.00+	100.00%+	
61038001/23020101/13000003	Construction and Expansion of Office Building			2,000,000.00	500,000.00	500,000.00+	100.00%+	
61038001/23030100/23030121	Renovation Of Office Complex			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
Total				128,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	57,000,000.00
11035003 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY								
1103500300/23020118/00100196	Construction & Rehabilitation of Modern Market (State Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
1103500300/23020114/00100197	Construction of 100 kilometre Roads in LGAs (State Wide)	2,871,307,618.61	1,786,565,313.82	2,000,000.00	1,802,000,000.00	15,434,686.18+	0.86%+	500,000,000.00
1103500300/23030113/00100198	Rehabilitation of Minor Roads in LGAs (State Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	350,000,000.00
1103500300/23010103/06000005	Infrastrutture Donor Scheme (State Wide)		8,000,000.00	2,000,000.00	8,001,000.00	1,000.00+	0.01%+	5,000,000.00
1103500300/23010102/13000001	Provision of 3 Four Wheel Truck Van for Monitoring and Super			3,000,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
1103500300/23010102/13000002	Drilling of 500 MTRS Solar Borehole in Dukku LGA			2,000,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
1103500300/23030101/13000003	Renovation and Expansion of Emirs and Chiefs Palaces across		24,508,397.85	3,000,000.00	33,000,000.00	8,491,602.15+	25.73%+	250,000,000.00
1103500300/23010119/13000004	Provision of 100 each Solar Street Light Across 11 LGAs Head		5,290,470,413.26	2,000,000.00	5,302,000,000.00	11,529,586.74+	0.22%+	1,000,000,000.00
1103500300/23050102/13000006	Installation of Budget Software in 11 LGAs			3,000,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
1103500300/23020114/13000007	Implementation of Joint Projects accross LGAs							2,500,000,000.00
1103500300/23010100/13000008	Implementation of Joint Projects accross LGAs		825,287,684.03	1,000,000,000.00	900,000,000.00	74,712,315.97+	8.30%+	
Total		2,871,307,618.61	7,934,831,808.96	1,021,000,000.00	8,049,031,000.00	114,199,191.04+	1.42%+	4,625,000,000.00
16018001 - MINISTRY OF INTERNAL SECURITY & ETHICAL ORIENTATI								
16018001/23010119/00007500	Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
16018001/23010104/13000001	Purchase of 100 Motor Cycles			50,000,000.00	500,000.00	500,000.00+	100.00%+	40,000,000.00
16018001/23010106/13000003	Purchase of Cinema Van			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT			80,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
16018001/23010113/13000006	Graphic Machines			20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			25,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
16018001/23020101/13000008	Construction of Eleven [11] Local Government Areas Office			25,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
16018001/23050101/13000009	Intelligence Management and Monitoring	238,312,361.53	193,285,581.49	250,000,000.00	194,000,000.00	714,418.51+	0.37%+	20,000,000.00
16018001/23050101/13000010	Hunters and Vigiliencies [Security]		6,000,000.00	70,000,000.00	56,000,000.00	50,000,000.00+	89.29%+	20,000,000.00
Total		238,312,361.53	199,285,581.49	560,000,000.00	253,500,000.00	54,214,418.51+	21.39%+	200,000,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY								

12003001/23010105/000000400	Purchase of 2 Coaster Buses			40,000,000.00	500,000.00	500,000.00+	100.00%+	150,000,000.00
12003001/23010105/000000500	Purchase of 6 Motorcycles			3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
12003001/23010105/000002100	Purchase of Press Crew Vehicle (Bus)			15,000,000.00	500,000.00	500,000.00+	100.00%+	40,000,000.00
12003001/23010106/00002200	Purchase of 2 four wheel truck van			25,000,000.00	500,000.00	500,000.00+	100.00%+	80,000,000.00
12003001/23010119/00000800	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl			50,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23010113/00011000	Digitalization and Computerization of the Chamber/Networking			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23010113/00011100	Equipping Information Unit with Editing Suite Accessories			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23010129/11000200	Purchase of Technical Hand Tools			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
12003001/23010122/13000001	House of Assembly Clinic/Equipment				500,000.00	500,000.00+	100.00%+	
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23010105/13000003	Purchase of 1 Ambulance			15,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010119/13000006	Purchase of Generators			20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010140/13000007	Purchase of Ceremonial Mace				500,000.00	500,000.00+	100.00%+	1,000,000.00
12003001/23020101/13000008	Police Outpost House of Ass.			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23020106/13000009	Construction of Clinic			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			45,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23020101/13000011	Construction of Administrative Block and new Chamber			25,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010121/13000012	Purchase of Bed and Tables for Guest House			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.			2,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre			10,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			15,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
12003001/23010112/13000017	Furnishing of House of Assembly Complex			15,000,000.00	500,000.00	500,000.00+	100.00%+	140,000,000.00
12003001/23020101/13000018	General Reservation of GSHA Complex			5,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23020102/13000021	Construction of House of Assembly Guest House			15,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23020101/13000022	Construction of House of Assembly Security Quarters			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.			10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23020106/13000024	Construction of Speakers Guest House			10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23050108/13000025	Consultancy for Projects			100,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23020118/13000026	Constructruction of Staff Canteen			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020119/13000027	Construction of Legislative Quarters			15,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.			10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010113/13000032	Purchase of Computer and Accessories.			10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010113/13000033	Purchase of Ceremonial Mace			1,000,000.00				
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			1,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000035	Construction of Office Accomodation.			15,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
12003001/23010122/13000037	House of Assembly Clinic/Equipment			2,000,000.00				2,000,000.00
12003001/23020104/13000038	Construction of House of Assembly Printing Press.			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).			10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010105/13000041	Purchase of 1 Vehicle for Principal Officers			10,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
12003001/23010105/13000042	Purchase of 1 Motor Vehicle			10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000043	Purchase of 1 Committee Vehicles (Hon. Members)			10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23010100/23010112	Purchase of Office Furniture General			10,000,000.00	500,000.00	500,000.00+	100.00%+	60,000,000.00
12003001/23010100/23010112	Purchase of Office Equipment			10,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices			5,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020101/00016800	Upgrading of House of Assembly Fence			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
Total				713,000,000.00	25,500,000.00	25,500,000.00+	100.00%+	2,100,000,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMM.								
12004001/23010125/05000107	Purchase of Library Books			5,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets			10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12004001/23010101/13000001	Purchase of 1 Official Vehicle for Gombe State Assembly Serv			20,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
12004001/23010101/13000003	Construction of Office Complex.			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
12004001/23010112/13000004	Purchase of Office Equipment			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
12004001/23010112/13000005	Purchase of Office Furniture			10,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
12004001/23010136/13000108	Purchase of Electrical/Electronic Equipment			10,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
Total				105,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	150,000,000.00

23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/23020100/00000129	Construction of Cultural Theatre			500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23030128/00000130	Renovation of Area Information Centre Billiri		20,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23030111/00000131	Renovation of External Structure Works and Services		20,000,000.00	500,000.00	500,000.00+	100.00%+	
23001001/23050100/00000132	Comletion of NUJ Press Centre		7,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
23001001/23010125/00001000	Bulk Purchase of Library Books and Equipment		5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
23001001/23010106/00001700	Purchase of Customes for State Cultural Troupe		5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
23001001/23050108/02000001	Communication & Rebranding			500,000.00	500,000.00+	100.00%+	
23001001/23020127/02000003	GCC Federal fm radio		15,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
23001001/23020124-23020107	Construction of Cultural Theatre Mescum and Artist Camp		10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At		20,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
23001001/23020100/23020124	Completion of Kaltungo Meseum		30,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23020118/00002500	Construction of Cultural Theatre		10,000,000.00				
23001001/23050101/00004500	External Works and Services						10,000,000.00
23001001/23020127/00004600	Completion of NUJ Press Center						7,000,000.00
23001001/23050101/00005100	Commucation & Rebranding		50,000,000.00				10,000,000.00
23001001/23050101/00005300	Consultancy Services		8,000,000.00	500,000.00	500,000.00+	100.00%+	
23001001/23030121/13000002	Landscaping of Ministry's Headquarters		25,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment		35,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station		25,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
Total			285,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	127,000,000.00
23004001 - GOMBE MEDIA CORPORATION							
23004001/23010119/00000600	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl	58,941,173.00	200,000,000.00	59,000,000.00	58,827.00+	0.10%+	100,000,000.00
23004001/23030121/11000001	Overhauling of GSBS/GMTV	187,221,930.66	200,000,000.00	188,000,000.00	778,069.34+	0.41%+	50,000,000.00
23004001/23030127/11000002	Digitisation of GMC		20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
23004001/23010112/13000001	Office Equipments		30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
23004001/23050101/13000003	Improve Service of GMC by Modern Techniques		5,000,000.00	100,000.00	100,000.00+	100.00%+	
23004001/23050108/13000004	Operation Licence Fee NBC		25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
23004001/23050108/13000005	Procurement and Operation Equipmt for GMC		40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
Total		246,163,103.66	520,000,000.00	251,100,000.00	4,936,896.34+	1.97%+	210,000,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE							
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
25001001/23010138/11000003	Internet Facilities		3,000,000.00	900,000.00	900,000.00+	100.00%+	3,000,000.00
25001001/23010112/13000001	Office furniture for MDAs		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
25001001/23010112/13000003	Gombe State Employee Mgt Information System		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
25001001/23020118/13000004	Completion of NYSC camp		30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
25001001/23010102/13000006	Walling of State Secretariat		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
25001001/23010102/13000008	Construction of State Secretariat		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total			148,000,000.00	116,900,000.00	116,900,000.00+	100.00%+	148,000,000.00
40001001 - OFFICE OF THE AUDITOR GENERAL							
40001001/23010113/00000101	Purchase of 5 sets of Laptops	5,247,000.00	10,000,000.00	10,000,000.00	4,753,000.00+	47.53%+	10,000,000.00
40001001/23030121/00000102	Expansion /Renovation of Office Building		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
40001001/23010119/00000103	Purchase of 40 KVA Solar Renewable Energy			150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
Total		5,247,000.00	20,000,000.00	170,000,000.00	164,753,000.00+	96.91%+	170,000,000.00
47001001 - CIVIL SERVICE COMMISSION							
47001001/23010130/13000002	Renovation of Office Complex		20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
47001001/23010136/13000004	Purchase of Equipment (ICT)		7,500,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
47001001/23010112/13000005	Purchase of Office Furniture		10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
Total			37,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	35,000,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters		15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied		10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections		500,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
Total			525,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	35,000,000.00
49001001 - LOCAL GOVT SERVICE COMMISSION							
49001001/23020441/13010119	Purchase of 1 set of 40 KVA Solar Source Energy		120,000,000.00				20,000,000.00
49001001/23010119/13000001	Purchase of Power Generator Set		2,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
49001001/23030121/13000002	Rehabilitation / Repairs of Office Building		1,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00

49001001/23010113/13000003	Computerisation of Commission			3,000,000.00	250,000.00	250,000.00+	100.00%+	5,000,000.00
49001001/23050101/13000004	Inter Locking of Office Premise			3,000,000.00	250,000.00	250,000.00+	100.00%+	5,000,000.00
49001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
Total				132,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	45,000,000.00
ECONOMIC SECTOR								
15001001 - MINISTRY OF AGRICULTURE ANIMAL HUSBANDRY AND COO								
15001001/23010127/00000100	Purchase of Water Pumps for Distribution to Fadama Cooperativ			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	40,000,000.00
15001001/23050100/00000101	Nigeria For Women Project (NFWP) World Bank project			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/23010100/00000123	National Livestock Transformation Plan (NLTP)			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	40,000,000.00
15001001/23010104/00000200	Purchase of 10 Bajaj Motor Cycles			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	10,000,000.00
15001001/23010101/00000300	Funishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/23010127/00000400	Purchase of VariousTools for Communities Interventioun			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
15001001/23010136/00000500	Purchase of Audio Visual Equipment for Cooperative Activitie			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
15001001/23020101/00000600	Construction /Furnishing of Inspectorate Area offices			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020101/00000700	Construction of Three New Areas offices at Kaltingo Kwami a			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
15001001/23020100/00001000	Skill Acquisition Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23050101/01000001	Fertilizer Subsidy	2,837,500,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00			1,000,000,000.00
15001001/23050101/01000155	Farm Settlement Scheme		7,600,000.00	20,000,000.00	8,000,000.00	400,000.00+	5.00%+	20,000,000.00
15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
15001001/23010119/01000159	Purchase of 2 Tractors			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
15001001/23050103/01000154	Herder farmer Conflict Prevention Committee	16,131,840.00	18,962,000.00	25,000,000.00	19,000,000.00	38,000.00+	0.20%+	15,000,000.00
15001001/23050108/01000007	Strategic Grain Reserve			1,500,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000,000.00
15001001/23010127/01000008	Procurement of Agricultural Inputs			30,000,000.00	25,100,000.00	25,100,000.00+	100.00%+	20,000,000.00
15001001/23020113/01000009	Agricultural Development Fund			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/23020113/01000010	Support for Dry Season Farming			60,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	40,000,000.00
15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020113/01000013	Support for Small Women Farmers (SWOFON)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23010127/01000014	Supporting Agric- Food Small and Medium Sized Enterprise Tr			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	60,000,000.00
15001001/23050101/00001030	Women Development and Empowerment			1,000,000.00				
15001001/23030112/01000040	Renovation of Farm Training Center Kupto	6,196,636.99		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/23030112/01000041	Renovation of Farm Training Centre Ladongor			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
15001001/23030112/01000042	Renovation of Farm Training Centre Wajari		2,563,240.00	5,000,000.00	3,000,000.00	436,760.00+	14.56%+	5,000,000.00
15001001/23050101/01000043	Agricultural Extension Programme			5,000,000.00	100,000.00	100,000.00+	100.00%+	40,000,000.00
15001001/23010127/01000044	Poultry Equipment/ Solar Energy for PPU			40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
15001001/23010127/01000045	Purchase of Improved Seedlings			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
15001001/23010100/23010127	Resettlement Scheme			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
15001001/23010139/01000048	Control of Emergency Dseases			15,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	10,000,000.00
15001001/23030112/01000049	Cattle Route Development			40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
15001001/23030112/01000050	Wawa Zange and other Grazing Reserves			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/23010100/23010139	Avian Influenza Control Project			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/23020100/23020113	Poultry Production Unit (PPU)			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
15001001/23010122/01000053	Epizotic Disease Control		26,088,000.00	60,000,000.00	27,000,000.00	912,000.00+	3.38%+	50,000,000.00
15001001/23010100/23010122	Artificial Insemination			16,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
15001001/23010122/01000055	National Bovine TB Programme			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/230200113/01000056	Dairy Farm			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000058	Contruction of Offices Warehouses W/shop for Tractor Hiring			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
15001001/23010101/01000059	Integrated Agricultural Farm			50,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	30,000,000.00
15001001/23010127/01000060	Refurbishing of Tractors & Implements		43,557,920.00	15,000,000.00	44,000,000.00	442,080.00+	1.00%+	15,000,000.00
15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23010127/01000062	Purchase of Improved Seedlings			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050108/00001100	Mapping of Women Coops Groups in the State			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050100/00001200	Federal Cooperative Agric Loans Programme			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050100/00001300	Establishment of Data Bank on Rate of Unemployment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020100/00001500	Cooperative Radio and TV Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050102/015000000	Cooperative Data Analysis System [CODAS]			15,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	
15001001/23000000/00003000	Contruction of Earth Dam at Wuro Nafada			500,000.00	500,000.00	500,000.00+	100.00%+	
15001001/23000000/00000000	Disilting of Earth Dam at Gadam Town			500,000.00	500,000.00	500,000.00+	100.00%+	
15001001/23000000/00003200	Rehabilitation and disilting of Earth Dam Dukku LGA			500,000.00	500,000.00	500,000.00+	100.00%+	
15001001/23020100/00009000	Establshment of Cultural Village Phase 1			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/23010100/09000128	Waste Management			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000001	Earth Dam at Wangi			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000002	Earth dam 2100MS at Zagala			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000003	Earth dam at Wawa			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	

15001001/23020128/10000004	Earth dam at Gadani			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000005	Earth dam at Bukka Arbain			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000006	Earth dam 2100MS at Hashidu			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000007	Earth dam at Wendekele			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000008	Earth dam at Kuni			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000009	Earth dam at Jarkum			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000009	Livestock Water Development			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Veterinary Hospitals and C			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/10000012	Construction of Modern Abattoir in Gombe				100,000,000.00	100,000,000.00+	100.00%+	1,000,000,000.00
15001001/23020113/10000013	Development of Hides and Skin Infrastructure			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	6,000,000.00
15001001/23020113/10000014	Construction of Abattoir at Herwagana (SDGs)			10,000,000.00				
15001001/23030112/10000016	Development of Control Post			2,000,000.00				
15001001/23030112/10000017	Development of LIBC			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23030100/23030112	Pasture Development Equipment			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23020128/10000019	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020113/10000012	Construction of International Livestock Market in Gombe				100,000,000.00	100,000,000.00+	100.00%+	1,500,000,000.00
15001001/23010119/13000001	Purchase of Standby Generator 100KVA			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050108/13000002	Agricultural Transformation Agenda Support			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050101/13000003	Consultancy Services	3,825,000.00						
15001001/23050101/13000004	Go-Cares Project	5,522,069,983.44	13,471,529,202.84	800,000,000.00	13,500,000,000.00	28,470,797.16+	0.21%+	5,000,000,000.00
15001001/23050100/00015000	Cooperative Data Analysis System [CODAS]							10,000,000.00
15001001/23020100/00019100	Demarcation/Fencing of Areas office			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020124/00019200	Establishment of Cooperatives Super Market (Consumer Shop)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23010127/00020000	Livestock Productivity & Resilience Support (L-Press)	162,032,234.77	1,782,212,539.94	1,000,000,000.00	1,783,000,000.00	787,460.06+	0.04%+	1,500,000,000.00
15001001/23050102/00020700	Rehabilitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/23020101/00020800	Renovation of Eighth Areas offices			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020100/00024900	Disilting of Earth Dam at Ngalda in Akko Ward			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020100/00030123	Constituency Project			60,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
15001001/230501010/00040000	Community Development /Empowerment [World Bank AFDB UNICEF N			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total		8,547,755,695.20	16,352,512,902.78	6,037,500,000.00	16,748,800,000.00	396,287,097.22+	2.37%+	11,541,000,000.00
15102001 - GOMBE STATE AGRIC DEVELOPMENT PROGRAM								
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000006	Sassakawa Global 2000			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15102001/23050103/01000007	NIRSAL Entrepreneurial Support Scheme			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
15102001/23020113/01000009	Rehabilitation Of Farms Service Centres In Eleven [11]			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	45,000,000.00
15102001/23020114/01000010	Construction of Agricultural Resource Centre			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
15102001/23030100/23030112	Rehabilitation and Fencing of Bogo Seed Processing Plant			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
15102001/23020100/23020113	Farmers Data Base			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
15102001/230300100/23030112	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00
15102001/23020113/010000015	National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA	3,508,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
15102001/23050108/03000001	Agricultural Entrepreneurship Training Center			1,000,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
15102001/23050101/13000002	Consultancy Services			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
Total		3,508,000.00		1,330,000,000.00	530,000,000.00	530,000,000.00+	100.00%+	245,000,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY								
15109001 - FORESTRY								
70001001 - MIN. OF ANIMAL HUSBANDRY & NORMADIC AFFAIR								
15116001 - FISHERIES								
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								
20001001/23050103/03000002	SDGs Projects (Service Wide)			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
20001001/23010101/06000001	Purchase Of Landed Property			200,000,000.00	500,000.00	500,000.00+	100.00%+	300,000,000.00
20001001/23050101/07000001	Nigeria for Women Project (NFWF) World Bank Project			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)			40,000,000.00	500,000.00	500,000.00+	100.00%+	40,000,000.00
20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	2,899,275,000.00	380,016,000.00	800,000,000.00	380,100,000.00	84,000.00+	0.02%+	1,500,000,000.00
20001001/23010104/13000002	Purchase of 90 Motor Cycle (Service Wide)			45,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
20001001/23010107/13000003	Purchase of 2 Specialized Vehicles/Equipment	6,910,000.00		50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00

20001001/23010140/13000004	Safe and Case Boxes			15,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
20001001/23020101/13000005	Construction Of Finance House			100,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
20001001/23010112/13000006	Purchase of Office Furniture & Equipment		3,500,000.00	50,000,000.00	4,000,000.00	500,000.00+	12.50%+	20,000,000.00
20001001/23050101/13000007	Consultancy Services	3,895,373,125.82	25,699,055,004.39	700,000,000.00	25,699,100,000.00	44,995.61+	0.00%+	10,000,000,000.00
20001001/23050100/13000010	SUBEB Counterpart Funding			1,200,000,000.00	500,000.00	500,000.00+	100.00%+	
20001001/23010100/13000011	Purchase of 1 set of 100 KVA Solar Source of Power (Renewal			200,000,000.00	89,500,000.00	89,500,000.00+	100.00%+	50,000,000.00
Total		6,801,558,125.82	26,082,571,004.39	3,500,000,000.00	26,177,200,000.00	94,628,995.61+	0.36%+	12,230,000,000.00
38001001 - MINISTRY OF BUDGET AND ECONOMIC PLANNING								
38001001/23050100/00000125	Ease of Doing Business (SEBER Project)			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
38001001/23050100/00000125	Go- Cares SOCCU		798,005,303.83		799,000,000.00	994,696.17+	0.12%+	300,000,000.00
38000100100/23010100/13000001	Purchase of Office Furniture and Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
38000100100/23010100/13000318	Computers and Allied Machines			20,000,000.00				
38000100100/23010100/13000316	Installation of Internet Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
38000100100/23010100/13000317	Purchase of Generators			15,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
38000100100/23050100/13000320	Consultancy Service		10,850,000.00	400,000,000.00	400,000,000.00	389,150,000.00+	97.29%+	100,000,000.00
38000100100/23050108/13000319	IPSAS compliance Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
38000100100/23010100/23010113	Computerization of Min. of Econ. Planning			50,000,000.00				
3800100100/23020100/23020101	Construction/Renovation of office Accommodation			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
3800100100/2301100/23010113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
3800100100/23010100/23010113	Governance at Project Management/Advocacy and Communication			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
3800100100/23010100/23010113	Feasibility Studies on implementation of			12,000,000.00				
3800100100/23010100/23010113	Governance (SDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
3800100100/23050100/23050101	Implementation of SFTAS			100,000,000.00				
3800100100/23050100/04000181	Nigeria CARES Program [P for R]	23,169,225.33	646,570,311.00	100,000,000.00	1,740,000,000.00	1,093,429,689.00+	62.84%+	300,000,000.00
3800100100/23010100/23010113	UNDP Programme			20,000,000.00				
3800100100/23010100/23010113	Gombe State 10 Year Development Plan			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
3800100100/23010100/23010113	Establishment of planning Library			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
3800100100/23050100/23050101	International NGOs & Development Partners	84,307,746.44	129,613,574.45	50,000,000.00	130,000,000.00	386,425.55+	0.30%+	100,000,000.00
3800100100/23050100/23050101	UNFPA programme Coordination			60,000,000.00				
3800100100/23050100/23050101	Institutionalization of M & E frame work	8,600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
3800100100/23050100/23050101	United Nation Dev Assistance Framework			50,000,000.00				
3800100100/23050100/23050101	Counterpart Contribution to Dev Partners	499,056,441.74	5,771,881,710.10	1,000,000,000.00	5,800,000,000.00	28,118,289.90+	0.48%+	
3800100100/23050101/13000030	DDevelopment of Gombe State Economic Map			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
38000100100/23050101/13000034	United Nations Support Programme/Projects				200,000,000.00	200,000,000.00+	100.00%+	250,000,000.00
38000100100/23050101/13000035	GCCC for Development Partners							1,500,000,000.00
38000100100/23010119/13000036	Purchase of 1 Set of 60 KVA Solar Source of Power (Renewable			160,000,000.00				
3800100100/23010100/04000001	Accelerated Nutrition result Project in Nigeria			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
3800100100/23010100/04000002	Food and Nutrition programme			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
Total		615,133,413.51	7,356,920,899.38	2,458,000,000.00	9,500,000,000.00	2,143,079,100.62+	22.56%+	2,901,000,000.00
20002001 - DEBT MANAGEMENT AGENCY								
38001001/23050100/00000125	Ease of Doing Business (SEBER Project)			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
38001001/23050100/00000125	Go- Cares SOCCU		798,005,303.83		799,000,000.00	994,696.17+	0.12%+	300,000,000.00
38000100100/23010100/13000001	Purchase of Office Furniture and Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
38000100100/23010100/13000318	Computers and Allied Machines			20,000,000.00				
38000100100/23010100/13000316	Installation of Internet Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
38000100100/23010100/13000317	Purchase of Generators			15,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
38000100100/23050100/13000320	Consultancy Service		10,850,000.00	400,000,000.00	400,000,000.00	389,150,000.00+	97.29%+	100,000,000.00
38000100100/23050108/13000319	IPSAS compliance Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
38000100100/23010100/23010113	Computerization of Min. of Econ. Planning			50,000,000.00				
3800100100/23020100/23020101	Construction/Renovation of office Accommodation			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
3800100100/2301100/23010113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
3800100100/23010100/23010113	Governance at Project Management/Advocacy and Communication			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
3800100100/23010100/23010113	Feasibility Studies on implementation of			12,000,000.00				
3800100100/23010100/23010113	Governance (SDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
3800100100/23050100/23050101	Implementation of SFTAS			100,000,000.00				
3800100100/23050100/04000181	Nigeria CARES Program [P for R]	23,169,225.33	646,570,311.00	100,000,000.00	1,740,000,000.00	1,093,429,689.00+	62.84%+	300,000,000.00
3800100100/23010100/23010113	UNDP Programme			20,000,000.00				
3800100100/23010100/23010113	Gombe State 10 Year Development Plan			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
3800100100/23010100/23010113	Establishment of planning Library			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
3800100100/23050100/23050101	International NGOs & Development Partners	84,307,746.44	129,613,574.45	50,000,000.00	130,000,000.00	386,425.55+	0.30%+	100,000,000.00
3800100100/23050100/23050101	UNFPA programme Coordination			60,000,000.00				
3800100100/23050100/23050101	Institutionalization of M & E frame work	8,600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

3800100100/23050100/23050101	United Nation Dev Assistance Framework			50,000,000.00				
3800100100/23050100/23050101	Counterpart Contribution to Dev Partners	499,056,441.74	5,771,881,710.10	1,000,000,000.00	5,800,000,000.00	28,118,289.90+	0.48%+	
3800100100/23050101/13000030	DDevelopment of Gombe State Economic Map			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
38000100100/23050101/13000034	United Nations Support Programme/Projects				200,000,000.00	200,000,000.00+	100.00%+	250,000,000.00
38000100100/23050101/13000035	GCCC for Development Partners							1,500,000,000.00
38000100100/23010119/13000036	Purchase of 1 Set of 60 KVA Solar Source of Power (Renewable			160,000,000.00				
3800100100/23010100/04000001	Accelerated Nutrition result Project in Nigeria			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
3800100100/23010100/04000002	Food and Nutrition programme			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
Total		615,133,413.51	7,356,920,899.38	2,458,000,000.00	9,500,000,000.00	2,143,079,100.62+	22.56%+	2,901,000,000.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/23020101/13000001	Computers and Allied Machines	103,422,674.00	6,396,250.00		15,000,000.00	8,603,750.00+	57.36%+	100,000,000.00
20007001/23030101/13000002	Renovation of All Sub-Treasuries	5,993,070.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
20007001/23010113/13000003	Purchase of 100 Set of Computers Laptops for Treasury House			15,000,000.00				50,000,000.00
20007001/23050108/13000004	IPSAS Accrual	820,000.00	5,385,000.00	100,000,000.00	50,000,000.00	44,615,000.00+	89.23%+	
20007001/23010121/13000006	Purchase of Equipment for Treasury House	29,576,843.00	11,646,700.00	50,000,000.00	50,000,000.00	38,353,300.00+	76.71%+	50,000,000.00
20007001/23050108/13000107	Gombe State Personell Management Information System			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	500,000,000.00
20007001/23010119/13000009	Purchase of 1 set of 60 KVA Solar Source of power (Renewable		295,525,230.00	50,000,000.00	300,000,000.00	4,474,770.00+	1.49%+	150,000,000.00
Total		139,812,587.00	318,953,180.00	290,000,000.00	490,000,000.00	171,046,820.00+	34.91%+	875,000,000.00
20008001 - GOMBE STATE INTERNAL REVENUE SERVI								
20008001/23050101000/12000001	Ease of Doing Business (SABER PROJECT)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23020101/13000001	Walling for New MLA offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20008001/23030121/13000002	Board of Internal Revenue Office Rehabilitation/Repairs			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	250,000,000.00
20008001/23010112/13000005	Furnishing/Equipping of Front Office	2,173,750.00	300,000.00	20,000,000.00	20,000,000.00	19,700,000.00+	98.50%+	20,000,000.00
20008001/23010113/13000006	Procurement of Systems Computer		11,091,312.00	10,000,000.00	11,100,000.00	8,688.00+	0.08%+	30,000,000.00
20008001/23010119/13000008	Procurement of one set of Generator 60KVA			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
20008001/23050101/13000009	Gombe State Tax Identification Number (GTIN)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
20008001/23050101/13000010	IGR Automation			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	300,000,000.00
20008001/23030121/13000011	Renovation of MLA Offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20008001/23050103/13000013	Enumeration of exercise Tax Payers			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20008001/23010105/13000014	Purchase of 3 Motor Vehicles.		2,310,000.00	30,000,000.00	30,000,000.00	27,690,000.00+	92.30%+	100,000,000.00
20008001/23020104/13000015	Construction/Renovation of office Building	4,637,227.50		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
20008001/23010119/13000017	Purchase of 1 set of 60 KVA Solar Source of power (Renewable		29,167,544.11	160,000,000.00	160,000,000.00	130,832,455.89+	81.77%+	50,000,000.00
20008001/23050101/13000331	Enumeration of Properties across the State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23050101/13000332	Gombe State TAX Identification Number (GTIN)							10,000,000.00
Total		6,810,977.50	42,868,856.11	410,500,000.00	411,600,000.00	368,731,143.89+	89.58%+	840,000,000.00
20009001 - REVOLVING FUND SCHEME								
22001001 - MINISTRY OF TRADE INDUSTRY AND TOURISM								
22001001/23020124/01000001	Agricultural Commodity Market			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
22001001/23020124/01000002	Morden Chicken Market			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
22001001/23020119/000003500	Upgrading of Tourism center at Bormi F/Kaye			200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
22001001/23020119/000003500	Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukku			200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
22001001/23020100/23020124	Tula Holiday Resort			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
22001001/23020100/23020124	Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
22001001/23020124/06000009	Construction of Building Materials Market			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
22001001/23020124/06000010	Construction of Grains Market in Gombe				1,285,000,000.00	1,285,000,000.00+	100.00%+	20,000,000.00
22001001/23050101/12000001	Bank of Industry Partnership on Entrepreneurship Dev.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
22001001/23050108/12000003	Public Private Partnership Projects			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	100,000,000.00
22001001/23020124/12000004	Relocation of Tudun Hasti			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
22001001/23020129/12000007	Industrial Park/Enterprise Zone	2,441,602,217.00	4,714,544,081.11	2,000,000,000.00	4,715,000,000.00	455,918.89+	0.01%+	2,500,000,000.00
22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the 11 LGAs of the			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	100,000,000.00
22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
22001001/23050101/12000010	Conditional Support Grants to Enterprises Go-Cares	1,563,150,362.36	774,749,661.50	800,000,000.00	1,000,000,000.00	225,250,338.50+	22.53%+	800,000,000.00
22001001/23050101/12000011	Ease of Doing Business (SABER Project)			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
22001001/23050101/12000012	Nigeria for Women Project (NFWP) World Bank Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23020118/20000001	Inland Container Freight Station (PPP)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
Total		4,004,752,579.36	5,489,293,742.61	3,130,400,000.00	7,330,400,000.00	1,841,106,257.39+	25.12%+	3,912,000,000.00
22018001 - GOMBE STATE PROPERTY DEVELOPMENT C								
22018000/23020118/06000001	State Govt. Counterpart funding on Insfrastructure			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	

22018000/23020101/13000001	Abuja Investment House			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22018000/23050101/13000002	Gombe Securities			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				250,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY								
22018000/23020118/06000001	State Govt. Counterpart funding on Insfrastructure			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22018000/23020101/13000001	Abuja Investment House			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22018000/23050101/13000002	Gombe Securities			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				250,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
22052001 - GOMBE ENTERPRISE DEV AND PROMTION AGENCY								
22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22052001/23020118/12000101	Establishment of Timber Shed			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
22052001/23020118/12000102	Establishment of Tie and Dye Cluster			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22052001/23020118/13000001	Contruction of Mechanic Village			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
22052001/23010119/13000004	Youth Empowerment through Bio - Tech			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total				130,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	130,000,000.00
28001001 - MINISTRY OF SCIENCE & SOLID MINERAL								
28001001/23020118/11000001	Establishment of Technology Incubation Centre (ICT)			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
28001001/23020111/11000002	Establishment of Reference Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23010113/11000003	Computerization of schools			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23020118/11000004	Provision of IT			20,000,000.00				
28001001/23010140/11000006	Procurement of Science Equipmtent			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23020118/11000007	Establishment of E Learning Centre			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
28001001/23010140/11000009	Establishment of Ready to Use Theraphatic Tools							1,000,000.00
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23030105/11000011	Development of Nutritional Lab			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23050101/11000012	Science Research & Development	6,000,000.00		8,000,000.00	8,000,000.00	2,000,000.00+	25.00%+	10,000,000.00
28001001/23050101/11000013	Science Technology and Energy Promotion and Development			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
28001001/23050101/11000015	Scientific Survey			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28001001/23020127/11000016	Establishment of ICT Village			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23050102/11000018	Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23050101/11000023	Digital Literacy			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23050101/11000027	Production of Ready to Use Theraphatic foods			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23020127/11000029	Science Technology and Innovation			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
28001001/23020127/11000030	Production of Complementary Feeding			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23050101/13000003	Ease of Doing Business (SEBER Project)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/230101290/13000004	Procurement of Chemicals and Reagents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23010119/13000005	Purchase of 1 set of 40 KVA Solar Source of power (Renewable			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
Total		6,000,000.00		169,100,000.00	169,100,000.00	163,100,000.00+	96.45%+	171,100,000.00
1001001 - MINISTRY OF ENERGY & MINERAL RESOURCES								
33001001/23050101/00000100	Purchase of 1 set of 20 KVA Solar Source of power (Renewable			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
33001001/23050101/00002500	Ease of Doing Business (SEBER Project)				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23010133/14000001	Procurement Of Ground Truthing And Follw Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23010133/14000002	Purchase Of Cartographic Instrument			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
33001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
33001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
33001001/23050101/14000005	Geological Survey	25,000,000.00		25,000,000.00	25,000,000.00			70,000,000.00
33001001/23050101/14000006	Conventional Energy Project	15,048,900.00		20,000,000.00	20,000,000.00	4,951,100.00+	24.76%+	20,000,000.00
33001001/23050101/14000007	Renewable Energy Project			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
33001001/23050101/14000008	Gombe State Electricity Company			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
33001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23050101/14000010	Gombe State Oil & Gas Company Limited			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
33001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
33001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
33001001/23050101/00002500	Ease of Doing Business (SEBER Project)			20,000,000.00				
Total		40,048,900.00		390,000,000.00	390,000,000.00	349,951,100.00+	89.73%+	435,000,000.00

34001001 - MINISTRY OF WORKS HOUSING AND TRANSPORT								
34001001/23020118/00000100	Gombe Capital Special Development Zone		29,967,218,264.39	18,000,000,000.00	36,853,000,000.00	6,885,781,735.61+	18.68%+	20,000,000,000.00
34001001/23020114/00000101	Purchase of Mobile Crane V.I.O Office				25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
34001001/23020118/00000102	Furnishig of Govt Houses/Presidential Lodge			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23010100/00000103	Purchase of 1 set of 40KVA Generator Headquarters				30,000,000.00	30,000,000.00+	100.00%+	
34001001/23020100/00000105	Construction of Account Section and Workshops at Depoty Gove			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
34001001/23020100/00000106	Construction and Renovation of Govt Building		18,573,997,525.68	11,000,000,000.00	18,574,000,000.00	2,474.32+	0.00%+	10,000,000,000.00
34001001/23020101/00000107	Construction of Executive Chalets at Presidential Lodge				10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
34001001/23020101/00000108	Construction of GOSTEC Office in Gombe				67,596,852.00	67,596,852.00+	100.00%+	100,000,000.00
34001001/23030121/00000109	Renovation/Upgrade of International Conference Centre			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34001001/23020124/00000110	Construction of Petroleum Tankers Parking			10,000,000.00				
34001001/23020124/00000111	Construction of Mega Motor Park		607,081,815.62	250,000,000.00	608,000,000.00	918,184.38+	0.15%+	200,000,000.00
34001001/23020102/00000112	Renovation of Police Mobile Barracks at new Tongo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
34001001/23030100/00000113	Rehabilitation and Furnishing of Deputy Governor office Comp			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	70,000,000.00
34001001/23020114/00000114	Underground Stream Drainage Systems at the Central Town Roun			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34001001/23020112/00000115	Hosting Right - National Council on Wors			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23050103/00000116	Review of Gombe State Master Plan and Provision of Provision			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23020114/00000117	Contruction of Road Networks in BAP 4 and Dualization of Gom				4,500,000,000.00	4,500,000,000.00+	100.00%+	5,000,000,000.00
34001001/23020114/00000118	Construction of Underpass and Overhead Bridge at Special Cap				13,335,959,003.00	13,335,959,003.00+	100.00%+	10,000,000,000.00
34001001/23020114/00000119	Construction of Road Network and Parking Area within NALDA S				800,000,000.00	800,000,000.00+	100.00%+	800,000,000.00
34001001/23020102/00000125	Construction of Affordable Family Homes		778,813,145.56	1,500,000,000.00	1,426,000,000.00	647,186,854.44+	45.38%+	200,000,000.00
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New			5,000,000.00				
34001001/23020117/00000177	Upgrading of Gombe Airport		112,927,200.90	5,000,000.00	114,000,000.00	1,072,799.10+	0.94%+	
34001001/23050108/00000189	Operation and Management of Gombe Airport	302,156,463.46	134,842,783.72	200,000,000.00	200,000,000.00	65,157,216.28+	32.58%+	150,000,000.00
34001001/23020114/00000197	Construction of 15 KM gada Taba -Lofiyi Dadiya Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/00000198	Construction of 3 Spur Bridge and Approaches at Titi- Tsanga			500,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	1,000,000,000.00
34001001/23020114/00000199	Contruction of 4 Spar Bridge at Hayin Kwarin Misau		997,711,771.97	750,000,000.00	1,150,000,000.00	152,288,228.03+	13.24%+	1,000,000,000.00
34001001/23020114/00000202	Construction of Dukul- Chapo-Gafara-Shani-Allugel-Tsando-Mal			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/00000203	Completion of Malam Sidi Bye-Pass 1.5KM			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	200,000,000.00
34001001/23020114/00000204	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-l			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23010100/00000300	Purchase of Operational Vehicle			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34001001/23010100/00000900	Purchase of 1 Set 40 KVA Solar Source of Power (Renewable)			30,000,000.00				30,000,000.00
34001001/23020100/00001900	Renovation/Upgrading Of International Conference Centre							300,000,000.00
34001001/23020100/00002600	Construction Of Executive Chalets at Presidential Lodge			10,000,000.00				
34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders				5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23010123/14000005	Facility Management of Street/Traffic Light in LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/00009900	Construction Of Manan Kala Zangala-Tumfure Roard Dukku LG			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/00010107	Purchase of Mobile Crane For VIO Office			25,000,000.00				
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
34001001/23030100/13000002	Renovation of Office Building			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
34001001/23020114/13000003	Construction of Dasa - Maikaho Road Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
34001001/23020114/13000004	Reconstruction of Kwagi Junction Talasse Road Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	35,000,000.00
34001001/23030100/00013005	Renovatioin of Office Building							50,000,000.00
34001001/23050101/00013006	Education Support Services			250,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23020114/00013007	Rehabilitation 7KM of Dukku Zange Road			500,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
34001001/23020114/00013008	Reconstruction of Nafada Link Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
34001001/23020103/14000002	Provision of 33/11kv Dedicated Electrical Feeders			5,000,000.00				
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	11,472,785,134.02	11,200,505,966.70	3,000,000,000.00	11,300,000,000.00	99,494,033.30+	0.88%+	5,000,000,000.00
34001001/23020114/17000002	Gombe Township Road Network			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	428,351,893.75	635,531,204.60	1,000,000,000.00	700,000,000.00	64,468,795.40+	9.21%+	2,000,000,000.00
34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)			2,000,000.00				
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000009	Bajoga-Ashaka Gari Road			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00
34001001/23020114/17000010	Ture -Awak -Dogon Ruwa -Gelengu Road	734,473,948.20	2,183,662,558.89	700,000,000.00	2,200,000,000.00	16,337,441.11+	0.74%+	1,000,000,000.00
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	187,388,141.25	1,371,357,452.98	200,000,000.00	1,380,000,000.00	8,642,547.02+	0.63%+	400,000,000.00

34001001/23020114/17000015	Kumo - Kalshingi Road			5,000,000.00				
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	989,541,653.53		950,000,000.00	40,800,000.00	40,800,000.00+	100.00%+	800,000,000.00
34001001/23020114/17000018	Ngalda - Jigawa Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	491,377,121.49	680,069,583.16	10,000,000.00	681,000,000.00	930,416.84+	0.14%+	10,000,000.00
34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road	95,799,229.98		100,000,000.00				
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - J Lafiya - Jalingo Road with Spur			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	298,085,362.58		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000024	Mararaban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			5,000,000.00				
34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road	317,611,102.57		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road	48,283,566.26		100,000,000.00				200,000,000.00
34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00				
34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	571,205,782.95	1,378,919,248.00	500,000,000.00	1,379,000,000.00	80,752.00+	0.01%+	1,000,000,000.00
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa	545,693,575.81		5,000,000.00				
34001001/23020114/17000035	Filiya - Gwandum -Dwaja - Gundali Road	1,546,265,253.28	1,170,007,065.95	600,000,000.00	1,200,000,000.00	29,992,934.05+	2.50%+	1,000,000,000.00
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i	938,899,422.15		300,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	100,000,000.00
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	443,505,372.87		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	300,000,000.00
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00				
34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00				
34001001/23020114/17000044	Kumo-Bappah Ibrahima-Luggerowu-Papa Road	928,425,322.24	2,943,069,795.94	1,000,000,000.00	3,000,000,000.00	56,930,204.06+	1.90%+	1,300,000,000.00
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa		835,809,812.50	5,000,000.00	840,000,000.00	4,190,187.50+	0.50%+	10,000,000.00
34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00				
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak	2,279,344,111.78	3,135,184,807.57	5,000,000.00	3,136,000,000.00	815,192.43+	0.03%+	1,500,000,000.00
34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00				
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000057	Wade Garin Koshi Kubu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road		377,432,500.00	5,000,000.00	405,000,000.00	27,567,500.00+	6.81%+	500,000,000.00
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000060	Construction of Kuri-Lambam Road	458,885,652.59						2,000,000,000.00
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	3,718,463,784.34	5,841,316,376.96	1,500,000,000.00	5,900,000,000.00	58,683,623.04+	0.99%+	4,500,000,000.00
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	80,094,837.75	183,414,313.67	100,000,000.00	184,000,000.00	585,686.33+	0.32%+	100,000,000.00
34001001/23020114/17000064	Construction of Bambam - Mwona - Kutare - Loja - Gombe Roads	262,579,099.01		150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			5,000,000.00				
34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal			5,000,000.00				
34001001/23020114/17000069	Construction of Roads Network at Industrial Cluster at Nasar			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road		650,040,137.50	700,000,000.00	748,610,000.00	98,569,862.50+	13.17%+	2,000,000,000.00
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020100/23020114	Tsandondela - Maikaho Road			5,000,000.00	705,000,000.00	705,000,000.00+	100.00%+	500,000,000.00
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020100/23020114	Construction of Roads Networks in Tumfure	1,949,526,028.08	1,071,487,804.74	1,000,000,000.00	1,500,000,000.00	428,512,195.26+	28.57%+	2,000,000,000.00
34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00				
34001001/23020114/17000097	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			5,000,000.00				
34001001/23020114/17000099	Construction of Lambo Dashi Brige			5,000,000.00				
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	300,000,000.00
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar			5,000,000.00				
34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School			5,000,000.00				

34001001/23020114/17000104	Construction of Pedestrian Bridge at Jakadafari Gombe South			5,000,000.00				
34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road	1,111,028,827.06	4,524,622,120.61	700,000,000.00	4,700,000,000.00	175,377,879.39+	3.73%+	
34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B		2,585,041,895.26	1,000,000,000.00	2,872,300,000.00	287,258,104.74+	10.00%+	2,000,000,000.00
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000111	Construction of Petroleum Tankers Parking bay				10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020117/18000002	Upgrading of Gombe Airport	19,295,450.00						15,000,000.00
Total		30,219,066,137.00	91,940,065,152.87	48,052,500,000.00	124,440,765,855.00	32,500,700,702.13+	26.12%+	78,750,000,000.00
34002001 - DIRECTORATE OF RURAL ROADS								
34002001/23020103/00000100	Supply of High Level of Transformer and Wiring Extention fro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
34002001/23020103/00000101	Electrification /Rehabilitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000102	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
34002001/23020103/00000103	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000104	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34002001/23020103/00000105	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000106	Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000107	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000108	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000109	Rural Electrification Projects		177,695,780.49	300,000,000.00	177,700,000.00	4,219.51+	0.00%+	1,000,000,000.00
34002001/23020103/00000110	Replacement of 300KVA/33KVA Transformer at Dongol in Kashere			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34002001/23020114/00000111	Construction of Rural Roads (RAAMP)	460,565,429.93	3,973,333,451.61	2,000,000,000.00	4,000,000,000.00	26,666,548.39+	0.67%+	3,000,000,000.00
34002001/23020114/00000112	Construction of Mini Culverts/ Bridges by six CDA s Two in			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34002001/23020114/00000114	Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020114/00000115	Construction of Simple Bridge Box/Ring/Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total		460,565,429.93	4,151,029,232.10	2,385,500,000.00	4,223,200,000.00	72,170,767.90+	1.71%+	4,045,500,000.00
34004001 - STATE ROAD MAINTENANCE AGENCY								
34004001/23020118/13000001	Construction/ Conversion Of Existing Structures			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	45,000,000.00
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34004001/23030133/17000011	Repairs of Township Roads (State Wide)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
34004001/23020100/23020114	Up grading /Surface Dracing with Kwami Garkwami with Spurt a							5,000,000.00
Total				125,000,000.00	125,000,000.00	125,000,000.00+	100.00%+	125,000,000.00
36001001 - MINISTRY OF CULTURE AND TOURISM								
38001001 - MINISTRY OF ECONOMIC PLANNING								
38004001 - STATE BUREAU OF STATISTICS								
38004001/23050101/00000104	Development and Hosting of Bureau of Statiscs Website				3,000,000.00	3,000,000.00+	100.00%+	4,000,000.00
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
38004001/23050102/13000002	State Bureau of Statistics Database			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statistical Investigati			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
38004001/23010100/13000004	Purchase of 1 Set of 18 KVA Solar Source of Power (Renewabl			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website			3,000,000.00				5,000,000.00
Total				54,000,000.00	54,000,000.00	54,000,000.00+	100.00%+	56,000,000.00
50001001 - FISCAL RESPONSIBILITY AGENCY								
50001001/23010119/13000001	Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
50001001/23010125/13000002	Purchase of Library Books			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
50001001/23050101/13000003	Computerisation of Office			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
50001001/23010131/13000004	Purchase of Air Condition		5,410,000.00	1,500,000.00	5,500,000.00	90,000.00+	1.64%+	1,500,000.00
50001001/23010100/23010112	Purchase of Office Furnitures		2,700,000.00	3,000,000.00	3,000,000.00	300,000.00+	10.00%+	3,000,000.00
Total			8,110,000.00	15,500,000.00	15,500,000.00	7,390,000.00+	47.68%+	15,500,000.00
52001001 - MINISTRY OF WATER ENVIRONMENT AND FOREST RESOURC								
52001001/23020116/00000110	Drainage Sewage and Erosion Control	16,027,684.33	1,216,427,779.88	150,000,000.00	1,250,000,000.00	33,572,220.12+	2.69%+	150,000,000.00
52001001/23020116/00000112	Bajoga Gully Erosion Control			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
52001001/23020116/00000113	Ashaka Gari Gully Erosion Contol			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
52001001/23040102/00000114	Waste Management			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23040102/00000117	Ecological Master Plan and Base Line Survey/Consultancy			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23040102/00000118	FCE(T) Gully Erosion (Acresal)	1,257,788,803.47	13,294,510,322.03	4,000,000,000.00	13,300,000,000.00	5,489,677.97+	0.04%+	2,500,000,000.00
52001001/23020116/00000119	Design of Gully Erosion Control in Doma (Acresal)		42,156,819.40	150,000,000.00	150,000,000.00	107,843,180.60+	71.90%+	200,000,000.00

52001001/23050103/00000123	Promotion/Provision of Fuel Wood Economic Cooking Stove			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
52001001/23020105/00000124	Portable Water in Rural Areas via Boreholes			250,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	250,000,000.00
52001001/23030128/00000125	Upgrade & Maintenance of Dump Side			35,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
52001001/23020116/00000126	Desilting of Major Storm Drain			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23050102/00000127	Environmental Data Management System			13,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52001001/23040100/00000128	Establishment of Meteorological/Weather Station			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23030128/00000129	Upgrade & Maintenance of Environmental Lab			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23020113/01000001	Development of Minor Irrigation Scheme			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
52001001/23020113/01000003	Development of Orchard in Balanga			3,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
52001001/23050101/01000004	Fisheries Multiplication Centre			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23050101/01000005	Fish Feed Mill			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23050101/01000006	Fish Processing and Preservation Centre			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23050101/10000002	Water Resource Master Plan			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
52001001/23020116/10000003	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	1,500,000.00						
52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			240,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23020101/10000006	Construction of Office Block in Balanga dam			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23020128/10000007	Rural Water			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	200,000,000.00
52001001/23020105/10000008	Sustainable Urban and Rural Water Supply Sanitation and Hyg	963,401,375.93		100,000,000.00	964,000,000.00	598,624.07+	0.06%+	1,000,000,000.00
52001001/23050101/11000001	Establishment of Data Bank			7,500,000.00	500,000.00	500,000.00+	100.00%+	8,500,000.00
52001001/23020113/13000001	Mechanical Workshop (Irrigation)			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52001001/23010113/13000002	Procurement of Survey Equipment			3,500,000.00	500,000.00	500,000.00+	100.00%+	5,500,000.00
52001001/23020105/13000003	Procurement of Hydrological Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			4,500,000.00	500,000.00	500,000.00+	100.00%+	5,500,000.00
52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. Distret			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,500,000.00
52001001/23050101/13000007	Artisanal Fisheries Development			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
52001001/23010136/13000008	Purchase of Digital Camera and Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
52001001/23020125/14000001	Balanga Hydro Power Project			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)	560,544,000.00		70,000,000.00	561,000,000.00	456,000.00+	0.08%+	500,000,000.00
52001001/23020105/14000003	Gombe Township Water Reticulation and Environs	3,281,314,871.48	837,402,816.08	2,000,000,000.00	840,000,000.00	2,597,183.92+	0.31%+	1,500,000,000.00
52001001/23050103/20000129	Ease of Doing Business (SABER project)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
Total		4,556,631,359.28	16,914,443,113.32	7,817,900,000.00	17,130,100,000.00	215,656,886.68+	1.26%+	7,278,500,000.00
52102001 - GOMBE STATE WATER BOARD								
52102001/23000000/00000136	Expansion of Gombe Regional Water Supply			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/05000764	Construction Of Water supply at Gombe State University of Sc			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52102001/23050108/10000001	Operation and Maintenance of Gombe North Regional Water Supp	1,038,828,377.02	2,205,064,854.01	2,000,000,000.00	2,210,000,000.00	4,935,145.99+	0.22%+	1,800,000,000.00
52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquarters	16,541,488.38	6,985,744.32	50,000,000.00	7,000,000.00	14,255.68+	0.20%+	50,000,000.00
52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue		960,000.00	5,000,000.00	5,000,000.00	4,040,000.00+	80.80%+	5,000,000.00
52102001/23010139/10000004	Purchase of Pipes For Extension			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52102001/23010139/10000005	Purchase of Submersible Pumps(20 Nos.)		200,000.00	5,000,000.00	5,000,000.00	4,800,000.00+	96.00%+	16,000,000.00
52102001/23020105/10000006	Gombe South Regional Water Supply			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23020105/10000007	Airport Water Project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa	222,767,874.86		10,000,000.00	224,000,000.00	1,232,125.14+	0.55%+	
52102001/23010139/10000009	Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	11,352,300.00	14,840,900.00	24,000,000.00	24,000,000.00	9,159,100.00+	38.16%+	24,000,000.00
52102001/23030105/10000012	Extension of Gombe Regional Water Supply Scheme to Wade Difa			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project		2,100,000.00	10,000,000.00	10,000,000.00	7,900,000.00+	79.00%+	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re		122,407,260.93	30,000,000.00	123,000,000.00	592,739.07+	0.48%+	
52102001/23010141/10000016	Construction of Gombe Township Water Supply Augmentation Sch				1,000,000.00	1,000,000.00+	100.00%+	
52102001/23020116/10000017	Relocation of Water Pipe Lines			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
52102001/23020128/10000018	Const of Kurba Solar Water Power Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23020118/10000087	Construction of Solar Power Borehole Scheme in Five Selected				2,000,000.00	2,000,000.00+	100.00%+	
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem			20,000,000.00				20,000,000.00
52102001/23020105/10000021	Construction Of Water supply at Gombe state uni of science K							20,000,000.00
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply							30,000,000.00
52102001/23020105/10000024	Improvement of Kwami Gadani and Bujude Water Reticulation Sys	127,084,260.93		50,000,000.00	128,000,000.00	915,739.07+	0.72%+	
52102001/23010100/23010141	Precorement of 1 Complete Crane Trucks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	35,000,000.00
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
52102001/23010100/23010141	Mobile Generator / Dewatering Pump			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	18,000,000.00

52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	3,000,000.00
52102001/23010100/23010141	Ground Water Prospecting Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
52102001/23010100/23010141	Water Level Indicator			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	6,893,750.00	13,051,250.00	35,000,000.00	14,000,000.00	948,750.00+	6.78%+	35,000,000.00
52102001/230010100/23010141	Procurement of Complete Ring Accessories			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
52102001/23010100/23010141	Construction Of Solar Power Borehole Scheme in Fives Selecte			2,000,000.00				20,000,000.00
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23010100/23010141	Construction of Laboratory With Equipment/ Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme		157,555,021.17	5,000,000.00	158,000,000.00	444,978.83+	0.28%+	5,000,000.00
52102001/23010100/23010141	Rehabilitation of Wurojuli Water Scheme			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52102001/23010100/23010141	National Urban Water Sector Reform Project			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52102001/23020105/10000043	Sustainable Urban and Rural Water Supply Sanitation and Hy	206,526,629.48	199,012,910.68	500,000,000.00	200,000,000.00	987,089.32+	0.49%+	200,000,000.00
52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23030104/10000146	Reticulation and Repairs of Water Pipe at Bolari Kumbiya Ku			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
52102001/23020105/10000047	Provision of access water to towns and villages (Deba Hinna			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures		523,149.79	5,000,000.00	5,000,000.00	4,476,850.21+	89.54%+	5,000,000.00
52102001/23030121/13000003	Renovation of Office Buildings			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township			150,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	150,000,000.00
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
52102001/23050103/14000002	Consultancy for Projects		157,561,049.85	20,000,000.00	158,000,000.00	438,950.15+	0.28%+	20,000,000.00
Total		1,280,142,544.88	3,230,114,276.54	3,618,100,000.00	3,606,100,000.00	375,985,723.46+	10.43%+	3,077,000,000.00
52103001 - WATER AND SANITATION AGENCY								
52103001/23020000/09000325	Establishment & Training of Volunteer Hygiene Promotion Comm				50,000,000.00	50,000,000.00+	100.00%+	
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Comm			250,000,000.00				50,000,000.00
52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]	890,424,408.01		500,000,000.00	1,150,000,000.00	1,150,000,000.00+	100.00%+	100,000,000.00
52103001/23050101/09000344	Partnership for Expended Water Supply Sanitation and Hygein	17,950,620.00	449,622,346.55	750,000,000.00	450,000,000.00	377,653.45+	0.08%+	250,000,000.00
52103001/23020105/10000001	Sustainable Urban and Rural Water Supply Sanitation and Hy	1,527,427,237.72		1,250,000,000.00	550,000,000.00	550,000,000.00+	100.00%+	1,500,000,000.00
Total		2,435,802,265.73	449,622,346.55	2,750,000,000.00	2,200,000,000.00	1,750,377,653.45+	79.56%+	1,900,000,000.00
53001001 - MINISTRY OF HOUSING & URBAN DEVELOPMENT								
53001001/23020102/06000125	Construction of Affordable Family Homes	3,729,879,055.10						
53001001/23020102/13000001	Construction and Renovation of Govt Building	626,737,414.00						
Total		4,356,616,469.10						
53011001 - GOMBE STATE HOUSING CORPORATION								
34005001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter							100,000,000.00
Total								100,000,000.00
53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD								
34006001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	150,000,000.00
34006001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
34006001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
34006001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	40,000,000.00
34006001/23020119/06000005	Development of Recreational Parks/Gardens	960,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
34006001/23020123/06000006	Provision of Traffic Control Management Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
34006001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Bys			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
34006001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)	2,500,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	45,000,000.00
34006001/23020114/06000009	Construction of Road Crash Barriers			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	35,000,000.00
34006001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate	4,500,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
34006001/23030123/06000011	Maintenance of Street Lights & Traffic Control			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
34006001/23050101/06000012	Site and Services	14,443,000.00	5,876,000.00	35,000,000.00	35,000,000.00	29,124,000.00+	83.21%+	50,000,000.00
34006001/23000000/06000013	Office Accommodation Permanemt Site	3,015,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
34006001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
34006001/23010137/13000001	Purchase of Planning Drawing Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
34006001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments	2,195,500.00						250,000,000.00
34006001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools l			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
34006001/23010105/00061001	Purchase of 1 Saloon Car for the Board			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
Total		27,614,000.00	5,876,000.00	400,000,000.00	400,000,000.00	394,124,000.00+	98.53%+	995,000,000.00

53057001 - GOMBE STATE AGENCY FOR COMM DEV (W/BANK)							
13055001/23040102/06000089	Community Development Agency (Go-Cares)		3,764,212,818.09	900,000,000.00	3,765,000,000.00	787,181.91+	0.02%+
13055001/23050101/06000002	Youth Empowerment and Reorientation			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total			3,764,212,818.09	950,000,000.00	3,766,000,000.00	1,787,181.91+	0.05%+
54001001 - MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORP							
52103002 - GOMBE STATE AGENCY FOR RURAL DEVELOPMENT							
34002001 - GOMBE STATE RURAL ACCESS ROAD AGENCY							
34002001/23020114/17000001	Rural Roads Works	221,983,202.34					
Total		221,983,202.34					
69001001 - MINISTRY OF COOPERATIVE & POVERTY ALLEVIATION							
54001001 - MINISTRY OF COMMUNITY & POVERTY ALLEVIATION							
60001001 - DIRECTORATE OF LANDS							
60001001/23010101/06000002	Land Aquisition and Compensation	1,786,259,244.00	3,856,196,779.80	1,500,000,000.00	6,870,000,000.00	3,013,803,220.20+	43.87%+
60001001/23010112/06000004	Fire proof Cabinate for the Ministry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
60001001/23010112/06000008	Purchase of Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
Total		1,786,259,244.00	3,856,196,779.80	1,530,000,000.00	6,900,000,000.00	3,043,803,220.20+	44.11%+
60003001 - OFFICE OF THE SURVEYOR GENERAL							
60003001/23050108/11000001	Township mapping Using Satelite Images			10,000,000.00	2,300,000.00	2,300,000.00+	100.00%+
60003001/23010113/11000002	Computerisation of Survey Department			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
60003001/23010113/13000001	Purchase of Survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
60003001/23010140/13000002	Purchase of printing & Lithographic equip.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
60003001/23010112/13000003	Fire proof cabinet for Survey Registry			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
60003001/23050101/13000004	Survey of Government Land		17,640,000.00	10,000,000.00	17,700,000.00	60,000.00+	0.34%+
Total			17,640,000.00	38,000,000.00	38,000,000.00	20,360,000.00+	53.58%+
60002001 - GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
60002001/23010112/06000125	Urban Upgrading and Renewal		3,500,000.00	4,000,000.00	4,000,000.00	500,000.00+	12.50%+
60002001/23010112/1300767	Purchase of Furnitures			4,000,000.00	100,000.00	100,000.00+	100.00%+
60002001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00	100,000.00	100,000.00+	100.00%+
60002001/23010112/13000770	Purchase of Survey Equipment			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
60002001/23010112/13000771	Purchase of Printing Lithographic Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
60002001/23010112/13000772	Continuing of GOGIS Project Phase II	138,246,502.00	181,767,524.00	50,000,000.00	182,000,000.00	232,476.00+	0.13%+
60002001/23020118/13000007	Town Planing And Drawing Equipment		5,500,000.00	6,000,000.00	6,000,000.00	500,000.00+	8.33%+
60002001/23010132/13000008	Printing of C of O And Other Security Document			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
60002001/23010119/13000009	Purchase of 1 set of 40 KVA Solar Source of power (Renewable		11,790,000.00	160,000,000.00	11,800,000.00	10,000.00+	0.08%+
60002001/23050101/13000010	Ease of Doing Business (SABER Project)			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+
Total		138,246,502.00	202,557,524.00	412,000,000.00	208,000,000.00	5,442,476.00+	2.62%+
68001001 - MINISTRY OF METROPOLITANT & URBAN DEVELOPMENT							
72001001 - MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLIV							
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/23030101/13000001	Renovation of Secretariat			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
18011001/23030101/13000002	Furnishing of Temporary & extended Offices			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+
Total				150,000,000.00	60,000,000.00	60,000,000.00+	100.00%+
26001001 - MINISTRY OF JUSTICE							
26001001/23020101/13000001	Expansion of Office Complex			500,000.00	500,000.00	500,000.00+	100.00%+
26001001/23050101/13000002	Codification of State Laws			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+
26001001/23020101/13000003	Construction of New Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
26001001/23050101/13000004	Ease of Doing Business (SABER Project)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+
26001001/23010112/13000005	Procurement of Office Furniture			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+
26001001/23020118/13000006	Landscapping Interlock & Construction of Car park			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+
Total				160,500,000.00	160,500,000.00	160,500,000.00+	100.00%+
18051001 - HIGH COURT OF JUSTICE							

18051001/23010119/00000300	Purchase of 1 set of 30 KVA Solar source of energy (Renewabl			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	25,000,000.00
18051001/23040105/6000006	Gully Erosion Control at Tudun Wada High Court Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
18051001/23020101/13000001	Construction of Upper Area Court Tumfure			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
18051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
18051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	45,000,000.00
18051001/23020101/13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	120,000,000.00
18051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
18051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	100,000,000.00
18051001/23010125/13000008	Purchase of Law Books			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	45,000,000.00
18051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
18051001/23010119/13000010	Purchase of Generators			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23010119/13000010	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	4,428,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00
18051001/23010138/13000013	Internet Facility			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
18051001/23050101/13000015	Purchase of Hon. Judges vehicles			75,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	250,000,000.00
18051001/23010112/13000016	Furnishing of Cheif Judge Office	588,700.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
18051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
18051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
18051001/23030121/13000019	Renovation of the old Federal High Court Building			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
18051001/23050101/13000020	Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
18051001/23010112/13000022	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
18051001/23010112/13000023	Purchase of Office Furniture and Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	24,000,000.00
18051001/23020106/13000024	Construction of Office Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
18051001/23020118/13000025	Construction of Stores / Archives			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
18051001/23020106/13000026	Child Protection Take Off Facilities			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	28,000,000.00
18051001/23020106/13000026	Construction of New High Court Complex	27,548,700.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
18051001/23010105/13000532	Purchase of Utility Vehicles			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	105,000,000.00
18051001/23020102/00017400	Fencing of Tudun Wada High Court Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
Total		32,565,400.00		490,000,000.00	490,000,000.00	490,000,000.00+	100.00%+	1,250,000,000.00
18053001 - SHARIA COURT OF APPEAL								
18053001/23020101/13000106	Sharia Court of Appeal Complex and Library	560,116,364.03	85,610,332.78	300,000,000.00	300,000,000.00	214,389,667.22+	71.46%+	
18053001/23010112/13000102	Purchase of Office Furniture and Equipment	890,300.00	1,419,000.00	5,000,000.00	5,000,000.00	3,581,000.00+	71.62%+	150,000,000.00
18053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	2,899,200.00	790,000.00	5,000,000.00	5,000,000.00	4,210,000.00+	84.20%+	5,000,000.00
18053001/23010125/13000103	Purchase of Law Books			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
18053001/23010113/13000104	Purchase of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
18053001/23030121/13000101	Furnishing of Sharia Court of Appeal			15,000,000.00	1,015,000,000.00	1,015,000,000.00+	100.00%+	80,000,000.00
18053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs							20,000,000.00
18053001/23010119/13000010	Purchase of 1 set of 60 KVA Solar Source of power (Renewable			160,000,000.00	160,000,000.00	160,000,000.00+	100.00%+	50,000,000.00
Total		563,905,864.03	87,819,332.78	510,000,000.00	1,510,000,000.00	1,422,180,667.22+	94.18%+	360,000,000.00
SOCIAL SECTOR								
13001001 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT								
13001001/23050100/00000101	Logistic For Digital Youth Empowerment SDGs				1,000,000.00	1,000,000.00+	100.00%+	
13001001/23000000/00000116	Youths Capacity Enhancement Programme	1,529,499,167.07		30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
13001001/23050100/00000117	Go-Cares Project		1,121,435,291.66	300,000,000.00	1,122,000,000.00	564,708.34+	0.05%+	500,000,000.00
13001001/23020118/00000123	Updrading of Existing Skills Centres			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien	262,239,392.15		100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
13001001/23050107/03000001	Conditional Cash transfer (CCT)	60,000,000.00	120,222,693.63	20,000,000.00	120,230,000.00	7,306.37+	0.01%+	
13001001/23050108/03000002	Youth Empowerment (YESSO) World Bank Assisted	30,000,000.00						
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
13001001/23050101/07000001	Women Development Empowerment			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
13001001/23050101/08000003	Targeting of Beneficiaries of CCT	872,520,522.31						50,000,000.00
13001001/23050101/08000004	Youth empowerment (G-Hope)				1,000,000.00	1,000,000.00+	100.00%+	
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs			20,000,000.00				25,000,000.00
13001001/23050101/08000006	Youth Economic Summit			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
13001001/23050101/08000007	Youth Skill/ Trade Fair			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23050101/08000008	Training of Youth in Renewable Energy			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
13001001/23050101/08000009	Youth Empowerment	229,369,675.00		250,000,000.00				50,000,000.00
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23050101/08000012	Training of 1000 Youth on ICT Solutio Programmes			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23020105/10000001	Water Pump for Drying Season Farming			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
13001001/23050101/13000001	Nigeria CAREs Project	3,157,144,267.69						

13001001/23050101/13000002	Monitoring and Evaluation			30,000,000.00	6,770,000.00	6,770,000.00+	100.00%+	35,000,000.00
13001001/23050101/13000004	HIV/AIDS Youth Awareness Campaign			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
Total		6,140,773,024.22	1,241,657,985.29	965,000,000.00	1,285,000,000.00	43,342,014.71+	3.37%+	930,000,000.00
13055001 - GOMBE SECURITY TRAFFIC AND ENVIROMENTAL CORP (G-T								
1300200100/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)	153,431,000.00	192,825,000.00	250,000,000.00	250,000,000.00	57,175,000.00+	22.87%+	10,000,000.00
Total		153,431,000.00	192,825,000.00	250,000,000.00	250,000,000.00	57,175,000.00+	22.87%+	10,000,000.00
13055001 - AGENCY FOR SOCIAL SERVICE								
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
14001001/23020618/02000002	Support for the Vulnerable			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14001001/23050108/07000001	Women Dev. & Empowerment (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/23030101/07000002	Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
14001001/23050108/07000003	Women Empowerment (HAWEP)			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
14001001/23050108/07000004	Food & Nutrition Program			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
14001001/23050101/08000004	Orphan vulnerable Children Sustainability plan Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23020101/13000001	Const of New Multipurpose Hall at Min. of Women Affair			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
14001001/23010133/13000003	Purchase of Equipment for Women Skills Dev Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14001001/23010133/13000007	Purchase of Working Materials			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLiri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23020101/13000011	Construction of additional WDCs in Gombe Y/Deba & Kaltungo							30,000,000.00
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
14001001/23050101/13000013	Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14001001/23050101/13000017	Nigeria for Women Project (NFWP) World Bank Project			300,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
				1,197,500,000.00	478,500,000.00	478,500,000.00+	100.00%+	567,500,000.00
14003001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROJECT								
14003001/23010105/13000001	Purchase of Project Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23010113/13000002	Purchase of Laptops and Other Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14003001/23010119/13000003	Purchase of Generator Set			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23030121/13000006	Rehabilitation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23050101/13000007	Social Investment Activities		1,410,500.00	10,000,000.00	10,000,000.00	8,589,500.00+	85.90%+	10,000,000.00
14003001/23050101/13000008	Nigeria CARE s Project			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00
14003001/23050101/13000109	GEEP Programme 2.0 (FGN)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
			1,410,500.00	175,000,000.00	95,000,000.00	93,589,500.00+	98.52%+	80,000,000.00
17001001 - MINISTRY OF EDUCATION								
17001001/23020107/05000001	Construction works at GSSS Kaltungo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000010	Constraction works at Tukulma Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000015	Construction works at Dingau Primary School			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000016	Construction works at Siddiqi Primary School	1,277,742.58		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000018	Construction works at kombani Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000022	Construction works at Alagarno Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000037	Construction works at Central Primary School Gombe			3,000,000.00	103,000,000.00	103,000,000.00+	100.00%+	180,000,000.00
17001001/23020107/05000038	Construction works at GSS Awak			20,000,000.00				
17001001/23020107/05000039	Construction Work at GSS Lalaipido			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000041	Construction works at Tsangaya School Gabukka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000043	Construction Work at GSTC Tula			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000045	Construction Work at GSTC Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00

17001001/23020107/05000050	Construction Work at GJSS Todi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000059	Walling of GSTC Deba/Tula.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	260,000,000.00
17001001/23020107/05000064	Construction works at Special Education Centre			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
17001001/23030106/05000074	Renov. works Lubo Pri. sch.I			200,000.00				
17001001/23020107/05000075	Construction works Lubo Primary School				200,000.00	200,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000076	Construction works at JSS Lubo			1,000,000.00				2,000,000.00
17001001/23030106/05000077	Renovation works GDSS Lubo			3,000,000.00				5,000,000.00
17001001/23020107/05000078	Construction works GDSS Lubo				3,000,000.00	3,000,000.00+	100.00%+	
17001001/23030106/05000079	Renovation works at Zambuk Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000080	Construction works at Zambuk Primary School			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000081	const. Works at JSS Zambuk			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			300,000.00	300,000.00	300,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000087	Construction Works at Buangal Primary			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/05000088	Renovation works at GGSS Kaltungo			15,000,000.00				
17001001/23020107/05000093	Construction work at GSTC Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000094	Construction work at GSTC Kwami			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23020107/05000095	Construction work at GSTC Kumo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000096	Construction work at GGSS Malala			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000166	Construction Works at Zambuk Primary School				15,000,000.00	15,000,000.00+	100.00%+	
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
17001001/23020114/05000171	Construction of Road Network and parking within GCSSS Doma				1,200,000,000.00	1,200,000,000.00+	100.00%+	1,700,000,000.00
17001001/23030106/05000720	Renovation Works at GASS Deba			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000722	Construction Work at GDSS Akko			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000723	Construction a Block of Three Class Rooms a Block of 6 Pit							2,000,000.00
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17001001/23020107/05000725	Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000732	Construction Works at GSSS Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000733	Construction work at Tsangaya Bogo				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000737	Construction works at JSS Lubo				1,000,000.00	1,000,000.00+	100.00%+	
17001001/23020107/05000756	Construction works at GSS Kaltungo							15,000,000.00
17001001/23020107/05000757	Walling of GSTC Deba			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	60,000,000.00
17001001/23020107/05000758	Construction work at GSS Pindiga			3,000,000.00				3,000,000.00
17001001/23030110/05000759	Renovation of State Library Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000761	Renovation at GDSS Gadam			17,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
17001001/23030106/05000762	Renovation works at Popino (Banganje)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	13,000,000.00
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030100/05000764	Rehabilitation Work at GSSS Talasse			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
17001001/23030106/05000765	Rehabilitation Work at GSS Malam Sidi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/05000767	Construction Work at Dan Altı Y/ Deba LGA.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/05000770	Construction Work s at G C S S Awak				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23020118/05000771	Construction Works at GSS Pindiga				3,000,000.00	3,000,000.00+	100.00%+	
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools	500,000,000.00	900,085,718.29	3,000,000,000.00	2,098,000,000.00	1,197,914,281.71+	57.10%+	1,000,000,000.00
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000,000.00
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000779	Construction Works at GSTC Kwami							2,000,000.00
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/08000001	Construction work at Tsangaya Bogo			5,000,000.00				
17001001/23010112/13000001	Proc of clasrms furnitures Hostel Furnitures sci lab etc							20,000,000.00
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23010112/13000003	Cons work of 4 area offices at Gombe nth & sth kum & Biliri			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23010112/13000005	Furnishing of Special Education center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23050101/13000007	Administration of Education			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23010126/13000010	Sports Facilities/Equipment for Schools			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu			100,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
17001001/23010124/13000012	Emergency Situation in Education			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	200,000,000.00
17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23030106/13000014	Renovation Work at Min. of Education HQTRS Gombe			5,000,000.00				25,000,000.00
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030128/13000022	Upgrading of CERC Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
17001001/23030121/13000024	Renovation Work at Min. of Education HQRTS Gombe				35,000,000.00	35,000,000.00+	100.00%+	
17001001/23050101/13000026	Implementation of IDEAS Project (World Bank)	341,421,075.77	92,172,646.10	100,000,000.00	100,000,000.00	7,827,353.90+	7.83%+	
17001001/23050101/13000027	Impleantation of AGILE-AF Project (World Bank)		851,605,225.07	100,000,000.00	852,000,000.00	394,774.93+	0.05%+	10,000,000,000.00
17001001/23020103/13000029	Provision of Ten (10) of 1 set each of 50 KVA Solar Source o			1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
Total		842,698,818.35	1,843,863,589.46	4,997,800,000.00	5,622,800,000.00	3,778,936,410.54+	67.21%+	15,221,000,000.00
17003001 - GOMBE STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/23020118/05000179	Better Education Service Delivery For All [BESDA]		2,966,800,278.50	1,500,000,000.00	3,000,000,000.00	33,199,721.50+	1.11%+	
17003001/23050101/05000824	Implementation of 2021 UBEC/SUBEB Projects			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00
17003001/23030106/10000131	Renovation of 2 Block of 4 each Classrooms and Furniture at			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17003001/23050101/13000031	Teachers Professional Development (Tpd)	38,126,221.57						
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]							840,000,000.00
17003001/23050101/13000037	Implementation of 2022 UBEC/SUBEB Project (State Wide)	5,178,100,951.39	2,034,888,583.80	1,300,000,000.00	2,050,000,000.00	15,111,416.20+	0.74%+	2,900,000,000.00
17003001/23000000/00050101	Early Grade Reading (EGR)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total		5,216,227,172.96	5,001,688,862.30	2,960,000,000.00	5,090,000,000.00	88,311,137.70+	1.73%+	3,870,000,000.00
17008001 - STATE LIBRARY BOARD								
17008001/23050101/05000001	Construction of State Library Complex			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
17008001/23010125/05000002	Purchase of Books			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
Total				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
17010001 - ADULT & NON FORMAL EDUCATION								
17010001/23050108/05000001	Literacy Campaign			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17010001/23010124/05000002	Procurement of Instructional Materials			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre							5,000,000.00
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	1,000,000.00
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	1,000,000.00
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
17010001/23020111/13000004	Construction of School Library			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	3,500,000.00
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	3,500,000.00
17010001/23020118/13000006	Construction of Public Convenience			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
Total				136,000,000.00	136,000,000.00	136,000,000.00+	100.00%+	19,500,000.00
63018001 - STATE POLYTECHNIC BAJOGA								
63018001/23010140/05000001	Supply of Laboratory Equipment			20,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020112/05000002	Construction of Sports Field & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23020119/05000003	Construction of Recreational Areas for Students			20,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020111/05000004	Construction of Library			100,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23040101/06000001	General Landscaping of Parts Garden.			30,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
63018001/23010105/13000001	Purchase of Motor Vehicles			50,000,000.00	42,500,000.00	42,500,000.00+	100.00%+	10,000,000.00
63018001/23010112/13000002	Supply of Furniture			20,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020118/13000003	Construction of OverHead Tanks/ Connections			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00

63018001/23030106/13000004	Increase in Height of Parametre Fence			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63018001/23020104/13000005	Construction of Male Hostel			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
63018001/23020118/13000006	Construction of Polytechnic Chapel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23020127/13000007	Contruction of Computer Lab/Fixtures Books			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63018001/23020118/13000008	Construction of Warehouse			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
63018001/23020111/13000009	Construction of Library Fixtures Books			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63018001/23020118/13000010	Construction of Classrooms			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
63018001/23020118/13000011	Construction of Laboratories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23030128/13000012	General Improvement of Existing Structures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
63018001/23020118/13000013	Construction of Female Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23030121/13000014	Renovation of College Extension			450,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23010138/13000015	Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23010138/13000016	Construction of Academic Staff Office			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23020101/13000017	Construction of Conference Hall			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	510,000,000.00
63018001/23020101/13000018	Construction of Lectures Hall			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
63018001/23020101/13000019	Construction of Roads Network i within the College			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23020118/13000020	Construction of Cement Engineering Department (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
63018001/23020118/13000021	Construction of Mechanical Engineering Department (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
63018001/23020118/13000022	Construction of Civil Engineering Department (TETFund)			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
63018001/23030121/13000023	Extension of Administrative Block (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
63018001/23030121/13000024	Extension of Academic Staff Offices (TETFund)			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23010113/13000025	ICT Support (TETFund)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23010124/13000026	Purchase of Equipment Fabricators			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	26,000,000.00
Total				2,029,000,000.00	166,000,000.00	166,000,000.00+	100.00%+	1,669,000,000.00
63019001 - COLLEGE OF EDUCATION BILLIRI								
63019001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
63019001/23020107/05000119	Construction of Female Hostel (TETFUND)			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
63019001/23050103/05000002	TETFUND Projects Monitoring and Evaluation				1,000,000.00	1,000,000.00+	100.00%+	
63019001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
63019001/23020101/13000003	Construction of Additional Office Blocks			300,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000,000.00
63019001/23020114/13000004	Construction of Roads Within College			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	505,000,000.00
63019001/23010125/13000006	Purchase of Books			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63019001/23010124/13000007	Purchase of Additional Tables and Chairs			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23050102/13000009	ICT Support (TETFUND)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
63019001/23040102/13000010	Gully Erosion Control			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23020118/13000012	Construction of Perimetre Wall and Gate			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23020118/13000013	Completion of Students Cafeteria			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63019001/23020119/13000014	Construction of Convocation Square			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
63019001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
63019001/23020118/13000016	Completion of Student Hostel (Male)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
63019001/23020118/13000017	Completion of Student Hostel (Female)			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
63019001/23010130/13000018	Purchase of Student Bed and Mattresses			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
63019001/23030110/13000019	Library Development (TETFUND)			115,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
63019001/23030128/13000020	Project Maintanance (TETFUND)			30,000,000.00				70,000,000.00
63019001/23010105/13000021	Purchase of Official Vehicle for principal staff			130,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	50,000,000.00
Total				1,310,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	1,715,000,000.00
66021001 - GOMBE STATE UNIVERSITY								
63020001/23020114/08000001	Construction of Student Hostels			110,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	150,000,000.00
63020001/23030118/12000001	Expansion of Zoo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
63020001/23020101/13000001	Construction of Central Stores at the University			105,000,000.00	105,000,000.00	105,000,000.00+	100.00%+	200,000,000.00
63020001/23020102/13000005	Residential Building			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	100,000,000.00
63020001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND							500,000,000.00
63020001/23020118/13000020	Construction of Faculty of Law (TETFund)							300,000,000.00
63020001/23020118/13000021	Construction of Senate Building (TETFund)							500,000,000.00
63020001/23020118/13000023	Construction of Student Hostel (TETFund)							500,000,000.00
63020001/23050101/13000025	TETFund Intervention		393,156,965.77	1,500,000,000.00	700,000,000.00	306,843,034.23+	43.83%+	2,100,000,000.00
Total			393,156,965.77	1,800,000,000.00	1,000,000,000.00	606,843,034.23+	60.68%+	4,360,000,000.00
63021002 - GOMBE STATE SCHOLARSHIP BOARD								
63021002/23050104/05000001	Scholarship Award Local	94,137,848.00		450,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63021002/23050104/05000002	Scholarship Award Overseas			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
Total		94,137,848.00		500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	

63020002 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHNOLOGY KA							
21001001 - MINISTRY OF HEALTH							
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
21001001/23010122/04000003	Purchase of Vaccines and Sera		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
21001001/23050108/04000004	Free Antenatal Obstetrics & EPU Services(State Wide)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs)		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21001001/23010122/04000012	Purchase of Drugs and Chemicals	194,605,307.84	20,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe	105,330,141.46	25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals	1,105,503,273.71	250,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	150,000,000.00
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store	201,559,797.31	20,000,000.00	202,000,000.00	440,202.69+	0.22%+	
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv	664,199,500.00	10,000,000.00	665,000,000.00	800,500.00+	0.12%+	10,000,000.00
21001001/23050108/04000026	Avian Influenza(Bird Flu)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000031	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatri		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000032	Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe	290,971,570.62	20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000033	Contruccion of Cottage Hospital Malala		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000035	Mobile Clinics		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000036	Construction of Cottage Hospital Tal		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000037	Construction of Cottage Hospital Daja		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000040	Renovation of Cottage Hospital Kuri		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo		100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000127	Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21001001/23020106/04000127	Const of Mortuaty @ Cottage Hosp Hinna (SDG)		50,000,000.00				
21001001/23020107/04000065	Supply of Hosp Equipt @ Cottage Hsop Hinna (SDG)		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020118/04000131	Supply of Ambulance @ Cottage Hosp Hinna (SDG)		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000189	Equiping of Kaltungo General Hospital		100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000190	Establishment of Herbal Farm		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000191	Traditional Medicine Development		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23050101/04000084	Purchase of Maternal Perinatal Death Review Sundry MPDRS		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21001001/23010122/04000085	Supply of Medical Equipments and Other Supply at Dukku Mater		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000086	Supply of Medical Equipments and Other Supply at Kindiy Mat		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000088	Supply of Medical Equipments and Other Supply at Mobile Clin		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000089	Renovation of General Billiri Hospital		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	500,000,000.00
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory						30,000,000.00
21001001/23030105/04000092	Re-Constuction of Kumo General Hospital						5,000,000.00
21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000096	Operationdization of State Health Account		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050108/04000097	Child Protection Service		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000098	Operationdization of Family Planning		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)		55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	5,000,000.00
21001001/23030128/04000100	Renovation of Nono Converted to Staff Quarters (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23050100/04000102	Gombe State Health Insurance Agency		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00

21001001/23020106/04000105	Construction of Dialysis Centre in Specialist Hospital							20,000,000.00
21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store							100,000,000.00
21001001/23020106/04000111	Upgrading of PHC Kalshingi to Cottage Hospital							20,000,000.00
21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi							50,000,000.00
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000116	Construction of 3 Bedroom Doctors Quarters at Cottage Hospi							20,000,000.00
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)							10,000,000.00
21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23010139/04000124	Purchase of Drugs and Chemicals							100,000,000.00
21001001/23010139/04000125	Purchase of Infectious Diseases Control Drugs							20,000,000.00
21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
21001001/23020106/04000127	Construction of Cottage Hospital Boh			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
21001001/23050108/04000128	COVID-19 Intervention & Control	63,533,897.84	12,510,130.00	50,000,000.00	50,000,000.00	37,489,870.00+	74.98%+	10,000,000.00
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/23020118/04000135	Renovation of Specialist Hospital Kaltingo (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04100187	Renovation of General Hospital Kaltungo	41,573,624.56	33,086,687.51	100,000,000.00	100,000,000.00	66,913,312.49+	66.91%+	200,000,000.00
21001001/23030105/04100132	Renovation of General Hospital Bajoga	19,118,355.31						
21001001/23030105/04100141	Renovation of General Hospital Kumo	1,529,198,034.98	398,701,625.28	300,000,000.00	399,000,000.00	298,374.72+	0.07%+	50,000,000.00
21001001/23030105/04000142	Equiping of General Hospital Bajoga			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21001001/23030105/04000143	Equiping og General Hospital Billiri			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
21001001/23030105/04000144	Equiping og General Hospital Kumo			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku	358,409,325.69		200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr	142,993,871.68	451,294,180.89	10,000,000.00	452,000,000.00	705,819.11+	0.16%+	10,000,000.00
21001001/23020107/05000003	Construction of New College of Nursing & Midwifery Gombe Alo		20,712,402.95	350,000,000.00	78,700,000.00	57,987,597.05+	73.68%+	
21001001/23050108/13000001	Cleaning Gardening & Security Services	116,813,925.20	156,250,859.00	70,000,000.00	156,300,000.00	49,141.00+	0.03%+	150,000,000.00
21001001/23020106/13000004	Project Cure Intervention	154,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23010139/13000006	Acceleration Nutrition Result in Nigeria [ANRIN]	364,235,904.28	996,087,970.01	100,000,000.00	997,000,000.00	912,029.99+	0.09%+	900,000,000.00
21001001/23050101/13000009	German Technical Cooperation (G I Z)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
21001001/23050101/13000010	Covid-19 Preparedness and Response Project [World Bank]		77,906,462.53	50,000,000.00	78,000,000.00	93,537.47+	0.12%+	50,000,000.00
21001001/23020110/13000011	Purchase of Fire Fighting Vehicle & Accessories			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	50,000,000.00
21001001/23010119/13000013	Purchase of 1 set each of 11.52 KWH Solar Source of power (R			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21001001/23010119/13000014	Provision and Installation of 1 set of 100 KVA Renewable (So			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
21001001/23020106/13000016	Construction of Perimeter wall at Collage Hospital Tula Bir			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	120,000,000.00
21001001/23020106/13000017	Construction of Incinerators in some General and Cottage Hos			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	70,000,000.00
21001001/23020106/13000018	Equiping and Furnishing of College of Nursing and Midwifery				100,000,000.00	100,000,000.00+	100.00%+	1,200,000,000.00
21001001/23020106/13000019	Construction of Mortuary Unit at General Hospital Hinna Cot				50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
Total		4,332,441,233.17	3,012,309,615.48	3,329,000,000.00	4,829,000,000.00	1,816,690,384.52+	37.62%+	5,078,000,000.00
21003001 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
21003001/23030105/04000024	Renovation and Equiping of Cold Medical Store at State Medic							400,000,000.00
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)		1,142,766,750.48	20,000,000.00	1,150,000,000.00	7,233,249.52+	0.63%+	20,000,000.00
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
21003001/23050108/04000079	Nigeria State Health Investment Project (NSHIP)			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA			35,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	35,000,000.00
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00

21003001/23030105/04000098	Renovation of Pokata PHC Shongom LGAs			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000110	Renovation of Lembi Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000125	Renovation of Health Clinic at Lakelemba Village in Kalmai W			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmai War			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000127	Renovation of Health Clinic at Kolokkkwanni Village in Tal W			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			7,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	7,000,000.00
21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000153	Upgrading of Dispensary to Primary Health Care Centre at Don			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23010119/13000005	Purchase of 1 set of 50 KVA Solar Source of power (Renewable			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
Total			1,142,766,750.48	991,000,000.00	1,224,300,000.00	81,533,249.52+	6.66%+	1,082,000,000.00
21011001 - COLLEGE OF NURSING AND MID-WIFERY								
21011001/23000000/05000001	Construction of Modern Library Complex			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23000000/05000002	Constructio of Females Hostel for Post Basic			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23020118/05000004	Construction of 3 Laboratories			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23020118/05000005	Construction of Male Hostel			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23010112/05000009	Furnishing of Staff Quarters			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	

21011001/23000000/09009001	Extension of Phase II Landscaping & Car Park			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23000000/13000001	Purchase of Office Equipment			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23000000/13000003	Construction of Staff Room			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23050102/13000004	College of Nursing Website			22,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total				522,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	
21016001 - SCHOOL OF HEALTH TECHNOLOGY KALTUNGO								
21016001/23050108/02000001	Accreditation Fees	13,520,000.00	18,955,800.00	20,000,000.00	20,000,000.00	1,044,200.00+	5.22%+	20,000,000.00
21016001/23020107/05000002	Construction of Library Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21016001/23010125/05000003	Library Furniture & Books			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21016001/23020101/05000006	Construction of Office Block			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21016001/23020106/05000007	Construction of College Comprehensive Health Center			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020118/05000009	Construction of College Workshop Basic Tooools			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23010124/05000011	Purchase of Student Desk			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020118/05000013	Construction of 10 Classrooms blocks			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23010105/05000014	Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000017	Public Health Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000019	Health Education Laboratory/ Museum			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020106/05000020	NUD Laboratories Complex			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020102/05000021	Renovation of Student Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total		13,520,000.00	18,955,800.00	200,000,000.00	200,000,000.00	181,044,200.00+	90.52%+	200,000,000.00
21102001 - GOMBE STATE HOSPITAL SERVICES MANAGEMENT BOARD								
21102001/23020106/04000181	Proc & Supply Of Drugs Compounding Materia in all Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21102001/23020106/04000182	Procurement of Dental Equipt for Women & Children Hosp Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21102001/23030105/04000184	Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020118/04000177	Purchase of Additional Off Furnit & Gen Equipt for the Board			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21102001/23020106/04000175	Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr			18,500,000.00	500,000.00	500,000.00+	100.00%+	
21102001/23020106/04000176	Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11			19,500,000.00	500,000.00	500,000.00+	100.00%+	
21102001/23030105/04000185	Renovation of Laboratory Complex at Specialist Hospita Gombe			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23030105/04000186	Renovation of Male and Female Ward in General Hospital Dukku			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23030105/04000183	Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23030105/00009102	Construction Mortuary at Cottege Hospital Filiya			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020106/00009202	Construction of Perimeter Fence at Cottage Hospital Tumu			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020106/00009302	Construction of Perimeter Fence at Cottage Hospital Tula			35,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020106/00021702	Renovation of Cottage Hospital Biri Nafada LGA			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020106/00021802	Renovation of Blown off roof Female Word at General Hospital			200,000.00	200,000.00	200,000.00+	100.00%+	
21102001/23020106/00021902	Landscapping and Proviton of Drainage System at General Ho			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020106/00022002	Renovation of Cottage Hospital Putoki			49,000,000.00	31,600,000.00	31,600,000.00+	100.00%+	
21102001/23020106/00022102	Construction of Perimeter Fence at General Hospital Talase			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total				342,200,000.00	83,800,000.00	83,800,000.00+	100.00%+	
21103001 - GOMBE STATE CONTRIBUTORY HEALTHCARE SCHEME (GOHe								
21103001/23010105	Procurement of Motor Vehicle			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23010113	Purchase of Computer	95,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
21103001/23010114	Purchase of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23010112	Purchase of Office Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23010119	Purchase of Electrical Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23020106	Const and Equip of Extension/Public Cinvinience			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	
21103001/23030127	ICT Platform Development/Upgrade	155,363,674.00		24,500,000.00	24,500,000.00	24,500,000.00+	100.00%+	
Total		155,458,674.00		49,000,000.00	49,000,000.00	49,000,000.00+	100.00%+	
21104001 - GOMBE STATE CONSUMABLES & DRUGS MGT AG								
21104001/23010112/13000003	Purchase of Air Conditioners and Office Equipment for Centra			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	11,185,000.00
21104001/23010122/13000004	Procurement and Installation of Equipment for Quality Assura			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	120,000,000.00
21104001/23010113/13000005	Procurement of Inventory Management Software/Hardware			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	130,000,000.00
21104001/23010139/13000006	Provision of Seed Stock			400,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	1,000,000,000.00
21104001/23030121/13000007	Renovation of Office Building and Purchase of Office Furnitu			50,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00
21104001/23050102/13000008	Creation of Website			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
Total				520,000,000.00	340,000,000.00	340,000,000.00+	100.00%+	1,326,185,000.00

35001001 - MINISTRY OF WATER ENVIRONMENT AND FOREST RESOURC								
52002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE								
52002001/23000000/00000000	Wood Technology Training Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52002001/23020128/09000133	Gombe Goes Green (3G) Project			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00
Total				150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
52003001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSE)								
52003001/23020100/00000102	Construction of Waste to Energy Generation Plant			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
52003001/23020101/00000103	Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52003001/23010112/00000104	Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52003001/23040105/09000124	Construction of Waste Facilities			250,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	50,000,000.00
52003001/23040102/09000122	Drainange Sewage and Erosion Control			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52003001/23040105/09000125	Environmental Sanitation	1,695,852,400.00	1,702,539,833.35	2,000,000,000.00	2,000,000,000.00	297,460,166.65+	14.87%+	2,000,000,000.00
52003001/23040105/09000101	Sustainable Water Supply (SURWASH)		779,174,821.69	1,000,000,000.00	1,500,000,000.00	720,825,178.31+	48.06%+	12,000,000.00
52003001/23040105/09000126	Cleaning and Fumigation Service (State Wide)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52003001/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52003001/23040105/09000123	Waste management			500,000,000.00	600,000,000.00	600,000,000.00+	100.00%+	100,000,000.00
Total		1,695,852,400.00	2,481,714,655.04	4,030,000,000.00	4,390,000,000.00	1,908,285,344.96+	43.47%+	2,302,000,000.00
39001001 - SPORTS COMMISSION								
39001001/23020112/13000001	Maintenance of Gombe Township Stadium			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23010126/13000002	Purchase of Sport Equipments			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
Total				120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	120,000,000.00
51001001 - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELO								
51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	
51001001/23010112/13000002	Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
51001001/23010125/13000003	Purchase of Books and Journals for Library			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
51001001/23030101/13000006	Upgrading of Emirs Palace			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
51001001/23010105/13000007	Purchase of Vehicles			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
51001001/23010112/13000008	Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
51001001/23010112/13000010	Renovation/Furnishing of Head Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
51001001/23030128/03000011	Upgrading of Graveyards			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
51001001/23050101/13000012	Nigeria For Women Project (NFWP) World Bank Project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
Total				140,000,000.00	140,000,000.00	140,000,000.00+	100.00%+	35,000,000.00
51001002 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY								
63001001 - MINISTRY OF HIGHER EDUCATION								
63001001/23050108/05000004	Tertiary Education Tax Fund			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63001001/23050108/05000007	Scholarship Award Local	243,109,326.50	625,326.00	10,000,000.00	10,000,000.00	9,374,674.00+	93.75%+	2,000,000,000.00
63001001/23050108/05000008	Scholarship Award Overseas		45,130,000.00	50,000,000.00	45,200,000.00	70,000.00+	0.15%+	200,000,000.00
63001001/23020107/05000011	University of Science and Technology	1,782,500.00	587,649,443.84	30,000,000.00	679,800,000.00	92,150,556.16+	13.56%+	100,000,000.00
63001001/23020121/05000016	Renovation of Office Building	2,174,398.00	534,424,144.21	30,000,000.00	535,000,000.00	575,855.79+	0.11%+	
63001001/23050101/05000017	Student Support (Local)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63001001/23050101/05000018	Student Support (Overseas)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63001001/23020107/05000019	State Polytechnic Bajoga	195,003,320.97						
Total		442,069,545.47	1,167,828,914.05	129,000,000.00	1,279,000,000.00	111,171,085.95+	8.69%+	2,307,000,000.00
63018001 - STATE POLYTECHNIC BAJOGA								
63018001/23010124/05000001	Supply of Furniture							5,000,000.00
63018001/23010140/05000002	Supply of Laboratory Equipment							25,000,000.00
63018001/23020112/05000004	Construction of Sports Field & Equipment							2,000,000.00
63018001/23020119/05000006	Construction of Recreational Areas for Students							2,000,000.00
Total								34,000,000.00
6006001 - COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA								
26006001/23020118/05000001	Construction of Medium Twin Lecture Theatre			300,000,000.00	52,800,000.00	52,800,000.00+	100.00%+	50,000,000.00
26006001/23020118/05000002	Construction of Small Twin Theatre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
26006001/23020118/05000003	Construction of Multipurpose Hall		102,560,075.70	5,000,000.00	103,000,000.00	439,924.30+	0.43%+	5,000,000.00
26006001/23020118/05000004	Fencing of Permanent Site (TETFund)		318,657,567.66	50,000,000.00	319,000,000.00	342,432.34+	0.11%+	50,000,000.00
26006001/23020124/05000005	Construction of Commercial Area			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00

26006001/23020118/05000006	Construction of Female Hostel			5,000,000.00				
26006001/23020118/05000007	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26006001/23020118/05000008	Construction of Workshop House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26006001/23020101/13000001	Construction of Academic Offices		194,299,513.63	5,000,000.00	205,000,000.00	10,700,486.37+	5.22%+	50,000,000.00
26006001/23020118/13000002	Construction of Lecture Hall	117,214,441.03		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26006001/23020118/13000003	Construction of Female Hostel				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26006001/23020118/13000004	Construction of Conference Hall			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	205,000,000.00
26006001/23020118/13000005	Construction of Academic Staff Offices			150,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	150,000,000.00
26006001/23020118/13000006	Gardeners Offices			200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
26006001/23020118/13000007	Construction of Cleaners Offices			600,000.00	600,000.00	600,000.00+	100.00%+	50,000,000.00
26006001/23020118/13000008	Construction of Security Offices			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
26006001/23020118/13000009	Construction of Car Parks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26006001/23020114/13000010	Construction of Road in the College			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
26006001/23010112/13000011	Procurement of Classroom/Office Furniture	149,621,424.32	366,493,999.22	150,000,000.00	367,000,000.00	506,000.78+	0.14%+	800,000,000.00
26006001/23030121/13000013	Renovation of College Extention			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
26006001/23050101/13000014	Academic Staff Training & Development (TET FUND)	49,537,720.50						
26006001/23020102/13000015	Construction of Male and Female Hostel			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
26006001/23020101/13000017	Construction of Central Store			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26006001/23020111/13000018	Construction of New Library.	21,228,803.30						
26006001/23020107/13000020	Construction of Language Laboratory For Mass Communication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
26006001/23020118/13000021	Construction of Laboratory for Library and Information.			50,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
26006001/23020118/13000022	Construction of Language Laboratory for Mass Communication.							15,000,000.00
26006001/23020111/13000023	Library Development (TETFund)		63,146,386.30	50,000,000.00	63,200,000.00	53,613.70+	0.08%+	20,000,000.00
26006001/23020111/13000024	Construction of Library (Faculty of Language)			1,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
26006001/23010108/13000025	Procurement of Coaster Bus for the College			150,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	70,000,000.00
26006001/23020111/13000026	Construction of New Library (Faculty of Education)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26006001/23020100/13000027	General Workshop		97,860,031.00	1,500,000.00	98,500,000.00	639,969.00+	0.65%+	1,500,000.00
Total		337,602,389.15	1,143,017,573.51	1,116,300,000.00	1,360,300,000.00	217,282,426.49+	15.97%+	1,702,500,000.00

GOMBE STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION FOR THE PERIOD ENDED 31/12/2024

		Actual 2023	Actual 2024	Original Budget 2024	Final Budget 2024	Variance 2024	% Variance 2024	Budget 2025
		N	N	N	N	N	%	N
215100 - Gombe Northern Senatorial Zone		77,410,159,757.75	190,976,750,897.64	111,287,100,000.00	244,371,596,855.00	53,394,845,957.36+	21.85%+	169,165,785,000.00
215200 - Gombe Central Senatorial Zone		7,896,229,996.23	11,961,413,526.82	4,322,300,000.00	15,762,100,000.00	3,800,686,473.18+	24.11%+	10,894,000,000.00
215300 - Gombe Southern Senatorial Zone		3,494,832,128.16	3,439,315,342.35	4,934,400,000.00	4,736,800,000.00	1,297,484,657.65+	27.39%+	6,614,000,000.00
Total		88,801,221,882.14	206,377,479,766.81	120,543,800,000.00	264,870,496,855.00	58,493,017,088.19+	22.08%+	186,673,785,000.00
Note 1 - Gombe Northern Senatorial Zone								
215104 - Dukku		1,117,003,249.89	2,910,394,962.15	1,186,200,000.00	3,119,300,000.00	208,905,037.85+	6.70%+	1,869,000,000.00
215105 - Funakaye		220,318,313.27		2,332,600,000.00	449,100,000.00	449,100,000.00+	100.00%+	1,953,000,000.00
215106 - Gombe		74,796,336,383.29	186,796,254,101.05	105,542,000,000.00	238,678,796,855.00	51,882,542,753.95+	21.74%+	162,757,285,000.00
215108 - Kwami		938,899,422.15	127,084,260.93	1,032,500,000.00	747,500,000.00	620,415,739.07+	83.00%+	827,000,000.00
215109 - Nafada		337,602,389.15	1,143,017,573.51	1,193,800,000.00	1,376,900,000.00	233,882,426.49+	16.99%+	1,759,500,000.00
Total		77,410,159,757.75	190,976,750,897.64	111,287,100,000.00	244,371,596,855.00	53,394,845,957.36+	21.85%+	169,165,785,000.00
Note 2 - Gombe Central Senatorial Zone								
215201 - Akko		3,057,429,751.27	4,078,838,723.78	2,058,500,000.00	5,787,500,000.00	1,708,661,276.22+	29.52%+	4,822,500,000.00
215211 - Yamaltu Deba		4,838,800,244.96	7,882,574,803.04	2,263,800,000.00	9,974,600,000.00	2,092,025,196.96+	20.97%+	6,071,500,000.00
Total		7,896,229,996.23	11,961,413,526.82	4,322,300,000.00	15,762,100,000.00	3,800,686,473.18+	24.11%+	10,894,000,000.00
Note 3 - Gombe Southern Senatorial Zone								
215302 - Balanga		743,090,735.45		698,000,000.00	278,700,000.00	278,700,000.00+	100.00%+	730,000,000.00
215303 - Billiri		1,658,082,717.38	1,182,517,195.95	2,433,200,000.00	1,613,200,000.00	430,682,804.05+	26.70%+	3,869,000,000.00
215307 - Kaltungo		1,093,658,675.33	2,241,749,246.40	1,495,200,000.00	2,659,900,000.00	418,150,753.60+	15.72%+	1,830,000,000.00
215310 - Shongom			15,048,900.00	298,000,000.00	184,000,000.00	168,951,100.00+	91.82%+	175,000,000.00
Total		3,494,832,128.16	3,439,315,342.35	4,924,400,000.00	4,735,800,000.00	1,296,484,657.65+	27.38%+	6,604,000,000.00
Note 1A -Gombe Northern Zone - Dukku LG								
15001001/23030112/01000042 Renovation of Farm Training Centre Wajari			2,563,240.00	5,000,000.00	3,000,000.00	436,760.00+	14.56%+	5,000,000.00
15001001/23000000/00003200 Rehabilitation and disilting of Earth Dam Dukku LGA				500,000.00	500,000.00	500,000.00+	100.00%+	
15001001/23020128/10000003 Earth dam at Wawa				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000005 Earth dam at Bukka Arbain				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000006 Earth dam 2100MS at Hashidu				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000007 Earth dam at Wendekole				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
22001001/23020124/01000002 Morden Chicken Market				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
22001001/23020119/00003500 Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukku				200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders					5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/00009900 Construction Of Manan Kala Zangala-Tumfure Road Dukku LG				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/00013007 Rehabilitation 7KM of Dukku Zange Road				500,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000014 Construction of Dukku - Dokoro - Jamari Road		187,388,141.25	1,371,357,452.98	200,000,000.00	1,380,000,000.00	8,642,547.02+	0.63%+	400,000,000.00
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000031 Dukku - Kalam - Dokoro/Jamari Road		571,205,782.95	1,378,919,248.00	500,000,000.00	1,379,000,000.00	80,752.00+	0.01%+	1,000,000,000.00
34004001/23030133/17000011 Repairs of Township Roads (State Wide)				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme			157,555,021.17	5,000,000.00	158,000,000.00	444,978.83+	0.28%+	5,000,000.00
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat				70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000732 Construction Works at GSSS Dukku				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000127 Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21001001/23010122/04000085 Supply of Medical Equipments and Other Supply at Dukku Mater				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000086 Supply of Medical Equipments and Other Supply at Kindiyo Mat				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000116 Construction of 3 Bedroom Doctors Quarters @ Cottage Hospi								20,000,000.00
21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku			358,409,325.69	200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
21003001/23030105/04000085 Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000086 Renovation of Kamba PHC in Jamari Ward Dukku LGAs				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000087 Renovation of Maru PHC in Jamari Ward Dukku LGAs				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000088 Renovation of Burari PHC of Malala Ward Dukku LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000089 Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA				1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000090 Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000091 Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21102001/23030105/04000186 Renovation of Male and Female Ward in General Hospital Dukku				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	

21102001/23020106/00021902	Landscapping and Provision of Drainage System at General Ho			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total		1,117,003,249.89	2,910,394,962.15	1,186,200,000.00	3,119,300,000.00	208,905,037.85+	6.70%+	1,869,000,000.00
Note 1B - Gombe Northern Zone - Funakaye								
15001001/23030112/01000040	Renovation of Farm Training Center Kupto	6,196,636.99		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22001001/23020119/000003500	Upgrading of Tourism center at Bormi F/Kaye			200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
34001001/23020102/00000112	Renovation of Police Mobile Barracks at new Tongo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000009	Bajoga-Ashaka Gari Road			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00
34002001/23020103/00000106	Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52001001/23020116/00000112	Bajoga Gully Erosion Control			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
52001001/23020116/00000113	Ashaka Gari Gully Erosion Contol			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
63018001/23010140/05000001	Supply of Laboratory Equipment			20,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020112/05000002	Construction of Sports Field & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23020119/05000003	Construction of Recreational Areas for Students			20,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020111/05000004	Construction of Library			100,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23010105/13000001	Purchase of Motor Vehicles			50,000,000.00	42,500,000.00	42,500,000.00+	100.00%+	10,000,000.00
63018001/23010112/13000002	Supply of Furniture			20,000,000.00	500,000.00	500,000.00+	100.00%+	
63018001/23020118/13000003	Construction of OverHead Tanks/ Connections			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
63018001/23030106/13000004	Increase in Height of Parametre Fence			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63018001/23020104/13000005	Construction of Male Hostel			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
63018001/23020118/13000006	Construction of Polytechnic Chapel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23020127/13000007	Conctruction of Computer Lab/Fixtures Books			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63018001/23020118/13000008	Construction of Warehouse			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
63018001/23020111/13000009	Construction of Library Fixtures Books			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63018001/23020118/13000010	Construction of Classrooms			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
63018001/23020118/13000011	Construction of Laboratories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23030128/13000012	General Improvement of Existing Structures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
63018001/23020118/13000013	Construction of Female Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23030121/13000014	Renovation of College Extension			450,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23010138/13000015	Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23010138/13000016	Construction of Academic Staff Office			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23020101/13000017	Construction of Conference Hall			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	510,000,000.00
63018001/23020101/13000018	Construction of Lectures Hall			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
63018001/23020101/13000019	Construction of Roads Network i within the College			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63018001/23020118/13000020	Construction of Cement Engineering Department (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
63018001/23020118/13000021	Construction of Mechanical Engineering Department (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
63018001/23020118/13000022	Construction of Civil Engineering Department (TETFund)			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
63018001/23030121/13000023	Extension of Administrative Block (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
63018001/23030121/13000024	Extension of Academic Staff Offices (TETFund)			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23010113/13000025	ICT Support (TETFund)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63018001/23010124/13000026	Purchase of Equipment Fabricators			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	26,000,000.00
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04100132	Renovation of General Hospital Bajoga	19,118,355.31						
21001001/23030105/04000142	Equiping of General Hospital Bajoga			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21001001/23010119/13000013	Purchase of 1 set each of 11.52 KWH Solar Source of power (R			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
63001001/23020107/05000019	State Polytechnic Bajoga	195,003,320.97						
63018001/23010124/05000001	Supply of Furniture							5,000,000.00
63018001/23010140/05000002	Supply of Laboratory Equipment							25,000,000.00
63018001/23020112/05000004	Construction of Sports Field & Equipment							2,000,000.00
63018001/23020119/05000006	Construction of Recreational Areas for Students							2,000,000.00
Total		220,318,313.27		2,332,600,000.00	449,100,000.00	449,100,000.00+	100.00%+	1,953,000,000.00
Note 1C - Gombe Northern Zone - Gombe LG								
11001002/23050101/13000001	Installation of Internet Facilities			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
11001002/23050101/13000002	Communication Gadgets			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
11001002/23030121/13000003	Rehabilitation of Deputy Governor's Residence			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
61004001/23010112/13000002	Purchase of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61004001/23010119/13000003	Purchase of Generator Plant			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61004001/23010113/13000004	Procurement of Laptops and other Accessories			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
61008001/23050108/04000086	Nitrition in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61008001/23010119/00008200	Purchase of 1 Set 18KVA Solar Source of Power (Renewable Ene			30,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
61008001/23010112/00000000	Purchase of Office Equipment			10,000,000.00				
61008001/23020118/12000001	Construction of Emergency Transit Camp		14,450,000.00	10,000,000.00	15,000,000.00	550,000.00+	3.67%+	10,000,000.00
61008001/23010140/12000002	Bulk Purchase of Relief Materials	15,660,000.00	1,500,000.00	50,000,000.00	2,000,000.00	500,000.00+	25.00%+	
61008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00

61008001/23020101/13000001	Establishment of LGA Emergency Mgt Offices				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
61008001/23010101/13000002	Construction of Ware House (SEMA)				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
61008001/23050101/13000003	Relief Assitance (Cash)	53,000,000.00	17,950,000.00		100,000,000.00	18,000,000.00	50,000.00+	0.28%+	
61008001/23010119/14000004	Purchase of Generator				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
61008001/23010112/13000005	Purchase of Office Equipment					1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
61008001/23050101/13000006	Renting of IDPs Houses				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
61008001/23050101/13000007	Education in Emergency				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
61008001/23050108/00026200	Palliative to Support Removal Fuel Subsidy				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61010001/23010112/13000001	Fire Proof Cabinets				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
65001001/23010123/02000002	Procurement of Fire Fighting Equipment								30,000,000.00
65001001/23010123/02000002	Construction of Fire Fighting Stations at Kumo Billiri and								300,000,000.00
65001001/23010105/06000036	Purchase of New/Modern Fire Fighting Truck								50,000,000.00
65001001/23050101/11000001	Creation of Data Bank								30,000,000.00
61006001/23010112/13000001	Purchase of Office Furniture & Equipment				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61006001/23010113/13000002	Purchase of Office Equipment/ICT				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61006001/23020121/13000003	Renovation of Office Building				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children				50,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11033001/23010122/04000004	Purchase of ARV Drugs to Compliment Donor supply				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11033001/23010122/04000004	Logging of Viral Load Sample to Facility				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11033001/23010113/13000002	Purchase of Computers set (desktop) & Gadget				1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
11033001/23010122/13000003	Procu. of RTKS for health Facilities- 11 LACA CSO and Line				2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
11033001/23010139/13000004	Procurement of Condom				1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
11033001/23010138/13000037	IT Equipment				500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/23010140/04000075	Procurement of Laboratory Regeant for 23 Comprehensive Site				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
25034001/23010137/13000001	Purchase of Office Equipment to (MDAs)				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
25034001/23050101/13000002	Armed Forces Recruitment. Centre				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
11035001/23050108/11000001	Actuarial Valuation				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11035001/23010112/13000001	Construction/ Furnishing of State Pension office				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
11035002/23030121/11000001	Computerization of Pension Board				3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
11035002/23030121/13000001	Improvement of Office Accomodation				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11035002/23010137/13000002	Purchase of Office Equipment				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
61037001/23020101/13000301	Landscaping and Provision of Carparks				5,000,000.00	500,000.00	500,000.00+	100.00%+	
61037001/23020101/13000002	Construction of Public Conviniences				5,000,000.00	500,000.00	500,000.00+	100.00%+	
61037001/23020101/13000003	Renovation of Office Complex				10,000,000.00	500,000.00	500,000.00+	100.00%+	
61037001/23010119/13000004	Purchase of 1 set of 18 KVA Solar Source of power (Renewable				30,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
61038001/23020118/13000095	Construction of Public Convinience				2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
15001001/23010100/00010119	Purchase of 1 Set 33 KVA Solar Source Energy				84,000,000.00				30,000,000.00
61038001/23010113/11000001	Provision of ICT Equipment				15,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
61038001/23010140/13000001	Purchase of Generator				5,000,000.00	500,000.00	500,000.00+	100.00%+	
61038001/23010112/13000002	Landscaping and Provision of Carparks				10,000,000.00	500,000.00	500,000.00+	100.00%+	
61038001/23020101/13000003	Construction and Expansion of Office Building				2,000,000.00	500,000.00	500,000.00+	100.00%+	
61038001/23030100/23030121	Renovation Of Office Complex				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
1103500300/23020118/00100196	Construction & Rehabilitation of Modern Market (State Wide)				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
1103500300/23020114/00100197	Construction of 100 kilometre Roads in LGAs (State Wide)	2,871,307,618.61	1,786,565,313.82		2,000,000.00	1,802,000,000.00	15,434,686.18+	0.86%+	500,000,000.00
1103500300/23030113/00100198	Rehabilitation of Minor Roads in LGAs (State Wide)				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	350,000,000.00
1103500300/23010103/06000005	Infrastrcture Donor Scheme (State Wide)		8,000,000.00		2,000,000.00	8,001,000.00	1,000.00+	0.01%+	5,000,000.00
1103500300/23010102/13000001	Provision of 3 Four Wheel Truck Van for Monitoring and Super				3,000,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
1103500300/23010102/13000002	Drilling of 500 MTRS Solar Borehole in Dukku LGA				2,000,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
1103500300/23030101/13000003	Renovation and Expansion of Emirs and Chiefs Palaces across		24,508,397.85		3,000,000.00	33,000,000.00	8,491,602.15+	25.73%+	250,000,000.00
1103500300/23010119/13000004	Provision of 100 each Solar Street Light Across 11 LGAs Head		5,290,470,413.26		2,000,000.00	5,302,000,000.00	11,529,586.74+	0.22%+	1,000,000,000.00
1103500300/23050102/13000006	Installation of Budget Software in 11 LGAs				3,000,000.00	10,000.00	10,000.00+	100.00%+	5,000,000.00
1103500300/23020114/13000007	Implementation of Joint Projects accross LGAs								2,500,000,000.00
1103500300/23010100/13000008	Implementation of Joint Projects accross LGAs		825,287,684.03		1,000,000,000.00	900,000,000.00	74,712,315.97+	8.30%+	
16018001/23010119/00007500	Purchase of 1 set of 18 KVA Solar Source of power (Renewable				30,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
16018001/23010104/13000001	Purchase of 100 Motor Cycles				50,000,000.00	500,000.00	500,000.00+	100.00%+	40,000,000.00
16018001/23010106/13000003	Purchase of Cinema Van				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT				80,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
16018001/23010113/13000006	Graphic Machines				20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial				25,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
16018001/23020101/13000008	Construction of Eleven [11] Local Government Areas Office				25,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
16018001/23050101/13000009	Intelligence Management and Monitoring	238,312,361.53	193,285,581.49		250,000,000.00	194,000,000.00	714,418.51+	0.37%+	20,000,000.00
16018001/23050101/13000010	Hunters and Vigilenties [Security]		6,000,000.00		70,000,000.00	56,000,000.00	50,000,000.00+	89.29%+	20,000,000.00
12003001/23010105/000000400	Purchase of 2 Coaster Buses				40,000,000.00	500,000.00	500,000.00+	100.00%+	150,000,000.00
12003001/23010105/000000500	Purchase of 6 Motorcycles				3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
12003001/23010105/000002100	Purchase of Press Crew Vehicle (Bus)				15,000,000.00	500,000.00	500,000.00+	100.00%+	40,000,000.00
12003001/23010106/00002200	Purchase of 2 four wheel truck van				25,000,000.00	500,000.00	500,000.00+	100.00%+	80,000,000.00
12003001/23010119/00000800	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl				50,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23010113/00011000	Digitalization and Computerization of the Chamber/Networking				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23010113/00011100	Equipping Information Unit with Editing Suite Accessories				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00

12003001/23010129/11000200	Purchase of Technical Hand Tools				2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
12003001/23010122/13000001	House of Assembly Clinic/Equipment					500,000.00	500,000.00+	100.00%+	
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23010105/13000003	Purchase of 1 Ambulance				15,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures				20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010119/13000006	Purchase of Generators				20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010140/13000007	Purchase of Ceremonial Mace					500,000.00	500,000.00+	100.00%+	1,000,000.00
12003001/23020101/13000008	Police Outpost House of Ass.				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23020106/13000009	Construction of Clinic				50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly				45,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23020101/13000011	Construction of Administrative Block and new Chamber				25,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010121/13000012	Purchase of Bed and Tables for Guest House				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.				2,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre				10,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre				15,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
12003001/23010112/13000017	Furnishing of House of Assembly Complex				15,000,000.00	500,000.00	500,000.00+	100.00%+	140,000,000.00
12003001/23020101/13000018	General Reservation of GSHA Complex				5,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23020102/13000021	Construction of House of Assembly Guest House				15,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23020101/13000022	Construction of House of Assembly Security Quarters				1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.				10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23020106/13000024	Construction of Speakers Guest House				10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23050108/13000025	Consultancy for Projects				100,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23020118/13000026	Constructruction of Staff Canteen				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020119/13000027	Construction of Legislative Quarters				15,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
12003001/23030121/13000028	Upgrading of Hon Speakers Office				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.				10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010113/13000032	Purchase of Computer and Accessories.				10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010113/13000033	Purchase of Ceremonial Mace				1,000,000.00				
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk				1,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000035	Construction of Office Accomodation.				15,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.				1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
12003001/23010122/13000037	House of Assembly Clinic/Equipment				2,000,000.00				2,000,000.00
12003001/23020104/13000038	Construction of House of Assembly Printing Press.				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020105/13000039	Drilling of Borehole and Reticulations.				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).				10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010105/13000041	Purchase of 1 Vehicle for Principal Officers				10,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
12003001/23010105/13000042	Purchase of 1 Motor Vehicle				10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000043	Purchase of 1 Committee Vehicles (Hon. Members)				10,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12003001/23010100/23010112	Purchase of Office Furniture General				10,000,000.00	500,000.00	500,000.00+	100.00%+	60,000,000.00
12003001/23010100/23010112	Purchase of Office Equipment				10,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices				5,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12003001/23020101/00016800	Upgrading of House of Assembly Fence				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12004001/23010125/05000107	Purchase of Library Books				5,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets				10,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
12004001/23010101/13000001	Purchase of 1 Official Vehicle for Gombe State Assembly Serv				20,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
12004001/23010101/13000003	Construction of Office Complex.				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
12004001/23010112/13000004	Purchase of Office Equipment				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
12004001/23010112/13000005	Purchase of Office Furniture				10,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
12004001/23010136/13000108	Purchase of Electrical/Electronic Equipment				10,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
23001001/23020100/00000129	Construction of Cultural Theatre					500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23030111/00000131	Renovation of External Structure Works and Services				20,000,000.00	500,000.00	500,000.00+	100.00%+	
23001001/23050100/00000132	Comletion of NUJ Press Centre				7,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
23001001/23010125/00001000	Bulk Purchase of Library Books and Equipment				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
23001001/23010106/00001700	Purchase of Customes for State Cultural Troupe				5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
23001001/23050108/02000001	Communication & Rebranding					500,000.00	500,000.00+	100.00%+	
23001001/23020127/02000003	GCC Federal fm radio				15,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
23001001/23020124-23020107	Construction of Cultural Theatre Meseum and Artist Camp				10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23020118/00002500	Construction of Cultural Theatre				10,000,000.00				
23001001/23050101/00004500	External Works and Services								10,000,000.00
23001001/23020127/00004600	Completion of NUJ Press Center								7,000,000.00
23001001/23050101/00005100	Commucation & Rebranding				50,000,000.00				10,000,000.00
23001001/23050101/00005300	Consultancy Services				8,000,000.00	500,000.00	500,000.00+	100.00%+	
23001001/23030121/13000002	Landscaping of Ministry's Headquarters				25,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment				35,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00

23001001/23020100/23020127	Construction of 50KWA A. M Radio Station				25,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
23004001/23010119/00000600	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl		58,941,173.00		200,000,000.00	59,000,000.00	58,827.00+	0.10%+	100,000,000.00
23004001/23030121/1/1000001	Overhauling of GSBS/GMTV		187,221,930.66		200,000,000.00	188,000,000.00	778,069.34+	0.41%+	50,000,000.00
23004001/23030127/1/1000002	Digitisation of GMC				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
23004001/23010112/1/3000001	Office Equipments				30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
23004001/23050101/1/3000003	Improve Service of GMC by Modern Techniques				5,000,000.00	100,000.00	100,000.00+	100.00%+	
23004001/23050108/1/3000004	Operation Licence Fee NBC				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
23004001/23050108/1/3000005	Procurement and Operation Equipment for GMC				40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
25001001/23010138/1/1000003	Internet Facilities				3,000,000.00	900,000.00	900,000.00+	100.00%+	3,000,000.00
25001001/23010112/1/3000001	Office furniture for MDAs				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
25001001/23010112/1/3000003	Gombe State Employee Mgt Information System				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
25001001/23020118/1/3000004	Completion of NYSC camp				30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
25001001/23010102/1/3000006	Walling of State Secretariat				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
25001001/23010102/1/3000008	Construction of State Secretariat				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
40001001/23010113/00000101	Purchase of 5 sets of Laptops		5,247,000.00		10,000,000.00	10,000,000.00	4,753.00+	47.53%+	10,000,000.00
40001001/23030121/00000102	Expansion /Renovation of Office Building				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
40001001/23010119/00000103	Purchase of 40 KVA Solar Renewable Energy					150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
47001001/23010130/1/3000002	Renovation of Office Complex				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
47001001/23010136/1/3000004	Purchase of Equipment (ICT)				7,500,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
47001001/23010112/1/3000005	Purchase of Office Furniture				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
48001001/23010105/1/3000001	Renovation and Refurbishing of Comissions Headquarters				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
48001001/23010112/1/3000002	Office Equipment/Electronics & Computers Allied				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
48001001/23050108/1/3000003	Local Govt. Council General Elections/Bye Elections				500,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
49001001/23020441/1/3010119	Purchase of 1 set of 40 KVA Solar Source Energy				120,000,000.00				20,000,000.00
49001001/23010119/1/3000001	Purchase of Power Generator Set				2,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
49001001/23030121/1/3000002	Rehabilitation / Repairs of Office Building				1,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
49001001/23010113/1/3000003	Computerisation of Commission				3,000,000.00	250,000.00	250,000.00+	100.00%+	5,000,000.00
49001001/23050101/1/3000004	Inter Locking of Office Premise				3,000,000.00	250,000.00	250,000.00+	100.00%+	5,000,000.00
49001001/23030121/1/3000005	Renovation of Chairman Office Members and Permanent Secer				2,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
15001001/23010127/00000100	Purchase of Water Pumps for Distribution to Fadama Cooperativ				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	40,000,000.00
15001001/23050100/00000101	Nigeria For Women Project (NFWP) World Bank project				25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/23010100/00000123	National Livestock Transformation Plan (NLTP)				200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	40,000,000.00
15001001/23010104/00000200	Purchase of 10 Bajaj Motor Cycles				5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	10,000,000.00
15001001/23010101/00000300	Funishing of New and Old Office				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/23010127/00000400	Purchase of Various Tools for Communities Interventioun				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
15001001/23010136/00000500	Purchase of Audio Visual Equipment for Cooperative Activitie				500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
15001001/23020101/00000600	Construction /Furnishing of Inspectorate Area offices				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/00001000	Skill Acquisition Centre				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23050101/01000001	Fertilizer Subsidy	2,837,500,000.00	1,000,000,000.00		1,000,000,000.00	1,000,000,000.00			1,000,000,000.00
15001001/23050101/01000155	Farm Settlement Scheme		7,600,000.00		20,000,000.00	8,000,000.00	400,000.00+	5.00%+	20,000,000.00
15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
15001001/23010119/01000159	Purchase of 2 Tractors				200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
15001001/23050103/01000154	Herder farmer Conflict Prevention Committee	16,131,840.00	18,962,000.00		25,000,000.00	19,000,000.00	38,000.00+	0.20%+	15,000,000.00
15001001/23050108/01000007	Strategic Grain Reserve				1,500,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000,000.00
15001001/23010127/01000008	Procurement of Agricultural Inputs				30,000,000.00	25,100,000.00	25,100,000.00+	100.00%+	20,000,000.00
15001001/23020113/01000009	Agricultural Development Fund				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/23020113/01000010	Support for Dry Season Farming				60,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	40,000,000.00
15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020113/01000013	Support for Small Women Farmers (SWOFON)				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23010127/01000014	Supporting Agric- Food Small and Medium Sized Enterprise Tr				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	60,000,000.00
15001001/23050101/00001030	Women Development and Empowerment				1,000,000.00				
15001001/23050101/01000043	Agricultural Extension Programme				5,000,000.00	100,000.00	100,000.00+	100.00%+	40,000,000.00
15001001/23010127/01000044	Poultry Equipment/ Solar Energy for PPU				40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
15001001/23010127/01000045	Purchase of Improved Seedlings				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
15001001/23010100/23010127	Resettlement Scheme				2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
15001001/23010139/01000048	Control of Emergency Dseases				15,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	10,000,000.00
15001001/23030112/01000049	Cattle Route Development				40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
15001001/23010100/23010139	Avian Influenza Control Project				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/23020100/23020113	Poultry Production Unit (PPU)				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
15001001/23010122/01000053	Epizotic Disease Control		26,088,000.00		60,000,000.00	27,000,000.00	912,000.00+	3.38%+	50,000,000.00
15001001/23010100/23010122	Artificial Insemination				16,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
15001001/23010122/01000055	National Bovine TB Programme				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/230200113/01000056	Dairy Farm				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000058	Contruction of Offices Warehouses W/shop for Tractor Hiring				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
15001001/23010101/01000059	Integrated Agricultural Farm				50,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	30,000,000.00
15001001/23010127/01000060	Refurbishing of Tractors & Implements		43,557,920.00		15,000,000.00	44,000,000.00	442,080.00+	1.00%+	15,000,000.00
15001001/23010127/01000062	Purchase of Improved Seedlings				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050108/00001100	Mapping of Women Coops Groups in the State				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	

15001001/23050100/00001200	Federal Cooperative Agric Loans Programme				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050100/00001300	Establishment of Data Bank on Rate of Unemployment				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020100/00001500	Cooperative Radio and TV Programmes				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050102/01500000	Cooperative Data Analysis System [CODAS]				15,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	
15001001/23020100/00009000	Establishment of Cultural Village Phase I				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/23010100/09000128	Waste Management				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000009	Livestock Water Development				30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Veterinary Hospitals and C				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/10000012	Construction of Modern Abattoir in Gombe					100,000,000.00	100,000,000.00+	100.00%+	1,000,000,000.00
15001001/23020113/10000013	Development of Hides and Skin Infrastructure				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	6,000,000.00
15001001/23020113/10000014	Construction of Abattoir at Herwagana (SDGs)				10,000,000.00				
15001001/23030112/10000016	Development of Control Post				2,000,000.00				
15001001/23030112/10000017	Development of LIBC				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23030100/23030112	Pasture Development Equipment				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/10000112	Construction of International Livestock Market in Gombe					100,000,000.00	100,000,000.00+	100.00%+	1,500,000,000.00
15001001/23010119/13000001	Purchase of Standby Generator 100KVA				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050108/13000002	Agricultural Transformation Agenda Support				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23050101/13000003	Consultancy Services	3,825,000.00							
15001001/23050101/13000004	Go-Cares Project	5,522,069,983.44	13,471,529,202.84		800,000,000.00	13,500,000,000.00	28,470,797.16+	0.21%+	5,000,000,000.00
15001001/23050100/00015000	Cooperative Data Analysis System [CODAS]								10,000,000.00
15001001/23020100/00019100	Demarcation/Fencing of Areas office				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020124/00019200	Establishment of Cooperatives Super Market (Consumer Shop)				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23010127/0002000	Livestock Productivity & Resilience Support (L-Press)	162,032,234.77	1,782,212,539.94		1,000,000,000.00	1,783,000,000.00	787,460.06+	0.04%+	1,500,000,000.00
15001001/23050102/00020700	Rehabilitation of ITC at Jigwol in Gombe North				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/23020101/00020800	Renovation of Eighth Areas offices				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020100/00024900	Disilting of Earth Dam at Ngalda in Akko Ward				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020100/00030123	Constituency Project				60,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
15001001/230501010/00040000	Community Development/Empowerment [World Bank AFDB UNICEF N				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000006	Sassakawa Global 2000				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15102001/23050103/01000007	NIRSAL Entrepreneurial Support Scheme				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
15102001/23020113/01000009	Rehabilitation Of Farms Service Centres In Eleven [11]				40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	45,000,000.00
15102001/23020114/01000010	Construction of Agricultural Resource Centre				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
15102001/23030100/23030112	Rehabilitation and Fencing of Bogo Seed Processing Plant				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
15102001/23020100/23020113	Farmers Data Base				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
15102001/230300100/23030112	Training of 100 Agric Extension Officers [State Wide]				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]				40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00
15102001/23020113/0100000015	National Programme for Food Security & Agric. Rural Dev. Pro				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15102001/23020113/01000017	Farmer to Farmer (F2F) USAID Funded Project.				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA	3,508,000.00			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
15102001/23050108/03000001	Agricultural Entrepreneurship Training Center				1,000,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
15102001/23050101/13000002	Consultancy Services				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20001001/23050103/03000002	SDGs Projects (Service Wide)				50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
20001001/23010101/06000001	Purchase Of Landed Property				200,000,000.00	500,000.00	500,000.00+	100.00%+	300,000,000.00
20001001/23050101/07000001	Nigeria for Women Project (NFWF) World Bank Project				50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)				40,000,000.00	500,000.00	500,000.00+	100.00%+	40,000,000.00
20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	2,899,275,000.00	380,016,000.00		800,000,000.00	380,100,000.00	84,000.00+	0.02%+	1,500,000,000.00
20001001/23010104/13000002	Purchase of 90 Motor Cycle (Service Wide)				45,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
20001001/23010107/13000003	Purchase of 2 Specialized Vehicles/Equipment	6,910,000.00			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
20001001/23010140/13000004	Safe and Case Boxes				15,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
20001001/23020101/13000005	Construction Of Finance House				100,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
20001001/23010112/13000006	Purchase of Office Furniture & Equipment		3,500,000.00		50,000,000.00	4,000,000.00	500,000.00+	12.50%+	20,000,000.00
20001001/23050101/13000007	Consultancy Services	3,895,373,125.82	25,699,055,004.39		700,000,000.00	25,699,100,000.00	44,995.61+	0.00%+	10,000,000,000.00
20001001/23050100/13000010	SUBEB Counterpart Funding				1,200,000,000.00	500,000.00	500,000.00+	100.00%+	
20001001/23010100/13000011	Purchase of 1 set of 100 KVA Solar Source of Power (Renewal				200,000,000.00	89,500,000.00	89,500,000.00+	100.00%+	50,000,000.00
38001001/23050100/00000125	Ease of Doing Business (SEBER Project)				150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
38001001/23050100/00000125	Go- Cares SOCCU		798,005,303.83			799,000,000.00	994,696.17+	0.12%+	300,000,000.00
38000100100/23010100/13000001	Purchase of Office Furniture and Equipment				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
38000100100/23010100/13000018	Computers and Allied Machines				20,000,000.00				
38000100100/23010100/13000016	Installation of Internet Facilities				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
38000100100/23010100/13000017	Purchase of Generators				15,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
38000100100/23050100/130000320	Consultancy Service		10,850,000.00		400,000,000.00	400,000,000.00	389,150,000.00+	97.29%+	100,000,000.00
38000100100/23050108/130000319	IPSAS compliance Activities				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
38000100100/23010100/23010113	Computerization of Min. of Econ. Planning				50,000,000.00				
3800100100/23020100/23020101	Construction/Renovation of office Accommodation				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
3800100100/2301100/23010113	Governance at Monitoring Supervision and Data Collection (M				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
3800100100/23010100/23010113	Governance at Project Management/Advocacy and Communication				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
3800100100/23010100/23010113	Feasibility Studies on implementation of				12,000,000.00				

3800100100/23010100/23010113	Governance (SDGs)				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
3800100100/23050100/23050101	Implementation of SFTAS				100,000,000.00				
3800100100/23050100/04000181	Nigeria CARES Program [P for R]	23,169,225.33	646,570,311.00		100,000,000.00	1,740,000,000.00	1,093,429,689.00+	62.84%+	300,000,000.00
3800100100/23010100/23010113	UNDP Programme				20,000,000.00				
3800100100/23010100/23010113	Gombe State 10 Year Development Plan				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
3800100100/23010100/23010113	Establishment of planning Library				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
3800100100/23050100/23050101	International NGOs & Development Partners	84,307,746.44	129,613,574.45		50,000,000.00	130,000,000.00	386,425.55+	0.30%+	100,000,000.00
3800100100/23050100/23050101	UNFPA programme Coordination				60,000,000.00				
3800100100/23050100/23050101	Institutionalization of M & E frame work	8,600,000.00			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
3800100100/23050100/23050101	United Nation Dev Assistance Framework				50,000,000.00				
3800100100/23050100/23050101	Counterpart Contribution to Dev Partners	499,056,441.74	5,771,881,710.10		1,000,000,000.00	5,800,000,000.00	28,118,289.90+	0.48%+	
3800100100/23050101/13000030	DDevelopment of Gombe State Economic Map				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
3800100100/23050101/13000034	United Nations Support Programme/Projects					200,000,000.00	200,000,000.00+	100.00%+	250,000,000.00
3800100100/23050101/13000035	GCCC for Development Partners								1,500,000,000.00
3800100100/23010119/13000036	Purchase of 1 Set of 60 KVA Solar Source of Power (Renewable				160,000,000.00				
3800100100/23010100/04000001	Accelerated Nutrition result Project in Nigeria				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
3800100100/23010100/04000002	Food and Nutrition programme				100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
2000200100/23010000/13001	Purchase of Office Furniture and Equipment				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
2000200100/23010000/13002	Computers and Allied Matters				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
2000200100/23010000/13003	Installation of Internet Facilities				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00
2000200100/23010000/13004	Computerization of Debt Management Office				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
20007001/23020101/13000001	Computers and Allied Machines	103,422,674.00	6,396,250.00		15,000,000.00	15,000,000.00	8,603,750.00+	57.36%+	100,000,000.00
20007001/23030101/13000002	Renovation of All Sub-Treasuries	5,993,070.00			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
20007001/23010113/13000003	Purchase of 100 Set of Computers Laptops for Treasury House				15,000,000.00				50,000,000.00
20007001/23050108/13000004	IPSAS Accrual	820,000.00	5,385,000.00		100,000,000.00	50,000,000.00	44,615,000.00+	89.23%+	
20007001/23010121/13000006	Purchase of Equipment for Treasury House	29,576,843.00	11,646,700.00		50,000,000.00	50,000,000.00	38,353,300.00+	76.71%+	50,000,000.00
20007001/23050108/13000107	Gombe State Personell Management Information System				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	500,000,000.00
20007001/23010119/13000009	Purchase of 1 set of 60 KVA Solar Source of power (Renewable		295,525,230.00		50,000,000.00	300,000,000.00	4,474,770.00+	1.49%+	150,000,000.00
20008001/23050101000/12000001	Ease of Doing Business (SABER PROJECT)				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23020101/13000001	Walling for New MLA offices				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20008001/23030121/13000002	Board of Internal Revenue Office Rehabilitation/Repairs				5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	250,000,000.00
20008001/23010112/13000005	Furnishing/Equipping of Front Office	2,173,750.00	300,000.00		20,000,000.00	20,000,000.00	19,700,000.00+	98.50%+	20,000,000.00
20008001/23010113/13000006	Procurement of Systems Computer		11,091,312.00		10,000,000.00	11,100,000.00	8,688.00+	0.08%+	30,000,000.00
20008001/23010119/13000008	Procurement of one set of Generator 60KVA				70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
20008001/23050101/13000009	Gombe State Tax Identification Number (GTIN)				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
20008001/23050101/13000010	IGR Automation				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	300,000,000.00
20008001/23030121/13000011	Renovation of MLA Offices				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20008001/23050103/13000013	Enumeration of exercise Tax Payers				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20008001/23010105/13000014	Purchase of 3 Motor Vehicles.		2,310,000.00		30,000,000.00	30,000,000.00	27,690,000.00+	92.30%+	100,000,000.00
20008001/23020104/13000015	Construction/Renovation of office Building	4,637,227.50			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
20008001/23010119/13000017	Purchase of 1 set of 60 KVA Solar Source of power (Renewable		29,167,544.11		160,000,000.00	160,000,000.00	130,832,455.89+	81.77%+	50,000,000.00
20008001/23050101/13000331	Enumeration of Properties across the State				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23050101/13000332	Gombe State Tax Identification Number (GTIN)								10,000,000.00
22001001/23020124/01000001	Agricultural Commodity Market				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
22001001/23020124/06000009	Construction of Building Materials Market				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
22001001/23020124/06000010	Construction of Grains Market in Gombe					1,285,000,000.00	1,285,000,000.00+	100.00%+	20,000,000.00
22001001/23050101/12000001	Bank of Industry Partnership on Entrepreneurship Dev.				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
22001001/23050108/12000003	Public Private Partnership Projects				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	100,000,000.00
22001001/23020124/12000004	Relocation of Tudun Hasti				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
22001001/23020129/12000007	Industrial Park/Enterprise Zone	2,441,602,217.00	4,714,544,081.11		2,000,000,000.00	4,715,000,000.00	455,918.89+	0.01%+	2,500,000,000.00
22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the11 LGAs of the				45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	100,000,000.00
22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)				70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
22001001/23050101/12000010	Conditional Support Grants to Enterprises Go-Cares	1,563,150,362.36	774,749,661.50		800,000,000.00	1,000,000,000.00	225,250,338.50+	22.53%+	800,000,000.00
22001001/23050101/12000011	Ease of Doing Business (SABER Project)				35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
22001001/23050101/12000012	Nigeria for Women Project (NFWP) World Bank Project				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23020118/20000001	Inland Container Freight Station (PPP)				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20002001/23010112/13000001	Purchase of Office Furniture and Equipment								5,000,000.00
20002001/23010113/13000002	Computers and Allied Matters								40,000,000.00
20002001/23020118/13000003	Computerization of Debt Management Office								20,000,000.00
22018000/23020118/06000001	State Govt. Counterpart funding on Insfrastructure				100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22018000/23020101/13000001	Abuja Investment House				100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22018000/23050101/13000002	Gombe Securities				50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22052001/23020118/12000101	Establishment of Timber Shed				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
22052001/23020118/12000102	Establishment of Tie and Dye Cluster				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22052001/23020118/13000001	Contruction of Mechanic Village				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
22052001/23010119/13000004	Youth Empowerment through Bio - Tech				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

28001001/23020118/11000001	Establishment of Technology Incubation Centre (ICT)					6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
28001001/23020111/11000002	Establishment of Reference Library					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23010113/11000003	Computerization of schools					500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23020118/11000004	Provision of IT					20,000,000.00				
28001001/23010140/11000006	Procurement of Science Equipment					500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23020118/11000007	Establishment of E Learning Centre					15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
28001001/23010140/11000009	Establishment of Ready to Use Theraphatic Tools									1,000,000.00
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23030105/11000011	Development of Nutritional Lab					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23050101/11000012	Science Research & Development			6,000,000.00		8,000,000.00	8,000,000.00	2,000,000.00+	25.00%+	10,000,000.00
28001001/23050101/11000013	Science Technology and Energy Promotion and Development					100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
28001001/23050101/11000015	Scientific Survey					1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28001001/23020127/11000016	Establishment of ICT Village					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
28001001/23050102/11000018	Implementation of e-Government					2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment					500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools					500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23050101/11000023	Digital Literacy					500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23050101/11000027	Production of Ready to Use Theraphatic foods					1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment						20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23020127/11000029	Science Technology and Innovation					8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
28001001/23020127/11000030	Production of Complementary Feeding					20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23050101/13000003	Ease of Doing Business (SEBER Project)					25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/230101290/13000004	Procurement of Chemicals and Reagents					500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28001001/23010119/13000005	Purchase of 1 set of 40 KVA Solar Source of power (Renewable					40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
33001001/23050101/00000100	Purchase of 1 set of 20 KVA Solar Source of power (Renewable					40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
33001001/23050101/00002500	Ease of Doing Business (SEBER Project)						20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23050101/14000007	Renewable Energy Project					15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
33001001/23050101/14000008	Gombe State Electricity Company					30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
33001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited					20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23050101/14000010	Gombe State Oil & Gas Company Limited					20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders					25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
33001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA					50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
33001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr					50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
33001001/23050101/00002500	Ease of Doing Business (SEBER Project)					20,000,000.00				
34001001/23020118/00000100	Gombe Capital Special Development Zone			29,967,218,264.39		18,000,000,000.00	36,853,000,000.00	6,885,781,735.61+	18.68%+	20,000,000,000.00
34001001/23020114/00000101	Purchase of Mobile Crane V.I.O Office						25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
34001001/23020118/00000102	Furnishig of Govt Houses/Presidential Lodge					50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23010100/00000103	Purchase of 1 set of 40KVA Generator Headquarters						30,000,000.00	30,000,000.00+	100.00%+	
34001001/23020100/00000105	Construction of Account Section and Workshops at Deputy Gove					20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
34001001/23020100/00000106	Construction and Renovation of Govt Building			18,573,997,525.68		11,000,000,000.00	18,574,000,000.00	2,474.32+	0.00%+	10,000,000,000.00
34001001/23020101/00000107	Construction of Executive Chalets at Presidential Lodge						10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
34001001/23020101/00000108	Construction of GOSTEC Office in Gombe						67,596,852.00	67,596,852.00+	100.00%+	100,000,000.00
34001001/23030121/00000109	Renovation/Upgrade of International Conference Centre					20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34001001/23020124/00000110	Construction of Petroleum Tankers Parking					10,000,000.00				
34001001/23020124/00000111	Construction of Mega Motor Park			607,081,815.62		250,000,000.00	608,000,000.00	918,184.38+	0.15%+	200,000,000.00
34001001/23030100/00000113	Rehabilitation and Furnishing of Deputy Governor office Comp					30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	70,000,000.00
34001001/23020114/00000114	Underground Stream Drainage Systems at the Central Town Roun					50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34001001/23020112/00000115	Hosting Right - National Council on Wors					50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23050103/00000116	Review of Gombe State Master Plan and Provision of Provision					50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23020114/00000117	Contruction of Road Networks in BAP 4 and Dualization of Gom						4,500,000,000.00	4,500,000,000.00+	100.00%+	5,000,000,000.00
34001001/23020114/00000118	Construction of Underpass and Overhead Bridge at Special Cap						13,335,959,003.00	13,335,959,003.00+	100.00%+	10,000,000,000.00
34001001/23020102/00000125	Construction of Affordable Family Homes			778,813,145.56		1,500,000,000.00	1,426,000,000.00	647,186,854.44+	45.38%+	200,000,000.00
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New					5,000,000.00				
34001001/23020117/00000177	Upgrading of Gombe Airport			112,927,200.90		5,000,000.00	114,000,000.00	1,072,799.10+	0.94%+	
34001001/23050108/00000189	Operation and Management of Gombe Airport		302,156,463.46	134,842,783.72		200,000,000.00	200,000,000.00	65,157,216.28+	32.58%+	150,000,000.00
34001001/23020114/00000198	Construction of 3 Spur Bridge and Approaches at Titi- Tsanga					500,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	1,000,000,000.00
34001001/23020114/00000199	Contruction of 4 Spar Bridge at Hayin Kwarin Misau			997,711,771.97		750,000,000.00	1,150,000,000.00	152,288,228.03+	13.24%+	1,000,000,000.00
34001001/23020114/00000202	Construction of Dukul- Chapo-Gafara-Shani-Allugel-Tsando-Mal					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23010100/00000300	Purchase of Operational Vehicle					10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34001001/23010100/00000900	Purchase of 1 Set 40 KVA Solar Source of Power (Renewable)					30,000,000.00				30,000,000.00
34001001/23020100/00001900	Renovation/Upgrading Of International Conference Centre									300,000,000.00
34001001/23020100/00002600	Construction Of Executive Chalets at Presidential Lodge					10,000,000.00				
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23010123/14000005	Facility Management of Street/Traffic Light in LGAs					15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami					5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/00010107	Purchase of Mobile Crane For VIO Office					25,000,000.00				
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M					2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
34001001/23030100/13000002	Renovation of Office Building					50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	

34001001/23030100/00013005	Renovatioin of Office Building								50,000,000.00
34001001/23050101/00013006	Education Support Services				250,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
34001001/23020103/14000002	Provision of 33/11kv Dedicated Electrical Feeders				5,000,000.00				
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000001	Construction of Roads in LGAs & Other Towns	11,472,785,134.02	11,200,505,966.70		3,000,000,000.00	11,300,000,000.00	99,494,033.30+	0.88%+	5,000,000,000.00
34001001/23020114/17000002	Gombe Township Road Network				200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	428,351,893.75	635,531,204.60		1,000,000,000.00	700,000,000.00	64,468,795.40+	9.21%+	2,000,000,000.00
34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)				2,000,000.00				
34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong				5,000,000.00				
34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa	545,693,575.81			5,000,000.00				
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa		835,809,812.50		5,000,000.00	840,000,000.00	4,190,187.50+	0.50%+	10,000,000.00
34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka				5,000,000.00				
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000057	Wade Garin Koshi Kubu				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23030113/17000058	Rehabilitation of Hima Shinga Gwani Road		377,432,500.00		5,000,000.00	405,000,000.00	27,567,500.00+	6.81%+	500,000,000.00
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	3,718,463,784.34	5,841,316,376.96		1,500,000,000.00	5,900,000,000.00	58,683,623.04+	0.99%+	4,500,000,000.00
34001001/23020114/17000063	Construction of Roads Network at Jakadafari	80,094,837.75	183,414,313.67		100,000,000.00	184,000,000.00	585,686.33+	0.32%+	100,000,000.00
34001001/23020114/17000064	Construction of Bambam - Mwona - Kutare - Loja - Gombe Roads	262,579,099.01			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road				5,000,000.00				
34001001/23020114/17000069	Construction of Roads Network at Industrial Cluster at Nasar				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road		650,040,137.50		700,000,000.00	748,610,000.00	98,569,862.50+	13.17%+	2,000,000,000.00
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020100/23020114	Construction of Roads Networks in Tumfure	1,949,526,028.08	1,071,487,804.74		1,000,000,000.00	1,500,000,000.00	428,512,195.26+	28.57%+	2,000,000,000.00
34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe				5,000,000.00				
34001001/23020114/17000099	Construction of Lambo Dashi Brige				5,000,000.00				
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac				500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	300,000,000.00
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar				5,000,000.00				
34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School				5,000,000.00				
34001001/23020114/17000104	Construction of Pedestrian Bridge at Jakadafari Gombe South				5,000,000.00				
34001001/23020114/17000190	Const of Mararraban Tappi-Janga Ba mala-Garin Haladu- Abj B		2,585,041,895.26		1,000,000,000.00	2,872,300,000.00	287,258,104.74+	10.00%+	2,000,000,000.00
34001001/23020114/17000111	Construction of Petroleum Tankers Parking bay					10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020117/18000002	Upgrading of Gombe Airport	19,295,450.00							15,000,000.00
34002001/23020103/00000103	Installation of 300KVA / 33KV Transformer in Angowan Kara				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000109	Rural Electrification Projects		177,695,780.49		300,000,000.00	177,700,000.00	4,219.51+	0.00%+	1,000,000,000.00
34002001/23020114/00000111	Construction of Rural Roads (RAAMP)	460,565,429.93	3,973,333,451.61		2,000,000,000.00	4,000,000,000.00	26,666,548.39+	0.67%+	3,000,000,000.00
34002001/23020114/00000112	Construction of Mini Culverts/ Bridges by six CDA s Two in				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34002001/23020114/00000115	Construction of Simple Bridge Box/Ring/Culverts Drifts a				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures				45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	45,000,000.00
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
38004001/23050101/00000104	Develoypment and Hosting of Bureau of Statiscs Website					3,000,000.00	3,000,000.00+	100.00%+	4,000,000.00
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment				7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
38004001/23050102/13000002	State Bureau of Statistics Database				4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
38004001/23010100/13000004	Purchase of 1 Set of 18 KVA Solar Source of Power (Renewabl				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website				3,000,000.00				5,000,000.00
50001001/23010119/13000001	Purchase of Generator Set				4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
50001001/23010125/13000002	Purchase of Library Books				2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
50001001/23050101/13000003	Computerisation of Office				5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
50001001/23010131/13000004	Purchase of Air Condition		5,410,000.00		1,500,000.00	5,500,000.00	90,000.00+	1.64%+	1,500,000.00
50001001/23010100/23010112	Purchase of Office Furnitures		2,700,000.00		3,000,000.00	3,000,000.00	300,000.00+	10.00%+	3,000,000.00
52001001/23020116/00000110	Drainage Sewage and Erosion Control	16,027,684.33	1,216,427,779.88		150,000,000.00	1,250,000,000.00	33,572,220.12+	2.69%+	150,000,000.00
52001001/23040102/00000114	Waste Management				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23040102/00000117	Ecological Master Plan and Base Line Survey/Consultancy				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23040102/00000118	FCE(T) Gully Erosion (Acresal)	1,257,788,803.47	13,294,510,322.03		4,000,000,000.00	13,300,000,000.00	5,489,677.97+	0.04%+	2,500,000,000.00
52001001/23050103/00000123	Promotion/Provision of Fuel Wood Economic Cooking Stove				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
52001001/23020105/00000124	Portable Water in Rural Areas via Boreholes				250,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	250,000,000.00
52001001/23030128/00000125	Upgrade & Maintenance of Dump Side				35,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
52001001/23020116/00000126	Desilting of Major Storm Drain				200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23050102/00000127	Enviromental Data Management System				13,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52001001/23040100/00000128	Establishment of Meteorological/Weather Station				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23030128/00000129	Upgrade & Maintenance of Environmental Lab				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23020113/01000001	Development of Minor Irrigation Scheme				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
52001001/23050101/01000004	Fisheries Multiplication Centre				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23050101/01000005	Fish Feed Mill				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00

52001001/23050101/01000006	Fish Processing and Preservation Centre				5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23050101/10000002	Water Resource Master Plan				500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
52001001/23020128/10000007	Rural Water				30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	200,000,000.00
52001001/23020105/10000008	Sustainable Urban and Rural Water Supply Sanitation and Hyg		963,401,375.93		100,000,000.00	964,000,000.00	598,624.07+	0.06%+	1,000,000,000.00
52001001/23050101/11000001	Establishment of Data Bank				7,500,000.00	500,000.00	500,000.00+	100.00%+	8,500,000.00
52001001/23020113/13000001	Mechanical Workshop (Irrigation)				1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52001001/23010113/13000002	Procurement of Survey Equipment				3,500,000.00	500,000.00	500,000.00+	100.00%+	5,500,000.00
52001001/23020105/13000003	Procurement of Hydrological Equipment				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine				4,500,000.00	500,000.00	500,000.00+	100.00%+	5,500,000.00
52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. Distrc				1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,500,000.00
52001001/23010136/13000008	Purchase of Digital Camera and Public Address System				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)		560,544,000.00		70,000,000.00	561,000,000.00	456,000.00+	0.08%+	500,000,000.00
52001001/23020105/14000003	Gombe Township Water Reticulation and Environs		3,281,314,871.48	837,402,816.08	2,000,000,000.00	840,000,000.00	2,597,183.92+	0.31%+	1,500,000,000.00
52001001/23050103/20000129	Ease of Doing Business (SABER project)				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
52102001/23000000/00000136	Expansion of Gombe Regional Water Supply				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
52102001/23050108/10000001	Operation and Maintenance of Gombe North Regional Water Supp		1,038,828,377.02	2,205,064,854.01	2,000,000,000.00	2,210,000,000.00	4,935,145.99+	0.22%+	1,800,000,000.00
52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquarters		16,541,488.38	6,985,744.32	50,000,000.00	7,000,000.00	14,255.68+	0.20%+	50,000,000.00
52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue			960,000.00	5,000,000.00	5,000,000.00	4,040,000.00+	80.80%+	5,000,000.00
52102001/23010139/10000004	Purchase of Pipes For Extension				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52102001/23010139/10000005	Purchase of Submersible Pumps(20 Nos.)			200,000.00	5,000,000.00	5,000,000.00	4,800,000.00+	96.00%+	16,000,000.00
52102001/23020105/10000006	Gombe South Regional Water Supply				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23020105/10000007	Airport Water Project				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23010139/10000009	Installation of Automated Water Reader Meter				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project			2,100,000.00	10,000,000.00	10,000,000.00	7,900,000.00+	79.00%+	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re			122,407,260.93	30,000,000.00	123,000,000.00	592,739.07+	0.48%+	
52102001/23010141/10000016	Construction of Gombe Township Water Supply Augmentation Sch				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52102001/23020116/10000017	Relocation of Water Pipe Lines				30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
52102001/23020118/10000087	Construction of Solar Power Borehole Scheme in Five Selected					2,000,000.00	2,000,000.00+	100.00%+	
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem				20,000,000.00				20,000,000.00
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply								30,000,000.00
52102001/23010100/23010141	Precorement of 1 Complete Crane Trucks				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	35,000,000.00
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
52102001/23010100/23010141	Mobile Generator / Dewatering Pump				6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal				8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	18,000,000.00
52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing				2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	3,000,000.00
52102001/23010100/23010141	Ground Water Prospecting Equipment				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
52102001/23010100/23010141	Water Level Indicator				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters		6,893,750.00	13,051,250.00	35,000,000.00	14,000,000.00	948,750.00+	6.78%+	35,000,000.00
52102001/230010100/23010141	Procurement of Complete Ring Accessories				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
52102001/23010100/23010141	Construction Of Solar Power Borehole Scheme in Fives Selecte				2,000,000.00				20,000,000.00
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23010100/23010141	Construction of Laboratory With Equipment / Furnitures				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23010100/23010141	Rehabilitation of Wurojuli Water Scheme				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52102001/23010100/23010141	National Urban Water Sector Reform Project				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52102001/23020105/10000043	Sustainable Urban and Rural Water Supply Sanitation and Hy		206,526,629.48	199,012,910.68	500,000,000.00	200,000,000.00	987,089.32+	0.49%+	200,000,000.00
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures			523,149.79	5,000,000.00	5,000,000.00	4,476,850.21+	89.54%+	5,000,000.00
52102001/23030121/13000003	Renovation of Office Buildings				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township				150,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	150,000,000.00
52102001/23050103/14000002	Consultancy for Projects			157,561,049.85	20,000,000.00	158,000,000.00	438,950.15+	0.28%+	20,000,000.00
52103001/23020000/09000325	Establishment & Training of Volunteer Hygiene Promotion Comm					50,000,000.00	50,000,000.00+	100.00%+	
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Comm				250,000,000.00				50,000,000.00
52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]		890,424,408.01		500,000,000.00	1,150,000,000.00	1,150,000,000.00+	100.00%+	100,000,000.00
52103001/23050101/09000344	Partnership for Expended Water Supply Sanitation and Hygein		17,950,620.00	449,622,346.55	750,000,000.00	450,000,000.00	377,653.45+	0.08%+	250,000,000.00
52103001/23020105/10000001	Sustainable Urban and Rural Water Supply Sanitation and Hy		1,527,427,237.72		1,250,000,000.00	550,000,000.00	550,000,000.00+	100.00%+	1,500,000,000.00
53001001/23020102/06000125	Construction of Affordable Family Homes		3,729,879,055.10						
53001001/23020102/13000001	Construction and Renovation of Govt Building		626,737,414.00						
34005001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter								100,000,000.00
34006001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit				70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	150,000,000.00
34006001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
34006001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
34006001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	40,000,000.00

34006001/23020119/06000005	Development of Recreational Parks/Gardens		960,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
34006001/23020123/06000006	Provision of Traffic Control Management Facilities				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
34006001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Bys				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
34006001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)	2,500,000.00			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	45,000,000.00
34006001/23020114/06000009	Construction of Road Crash Barriers				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	35,000,000.00
34006001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate	4,500,000.00			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
34006001/23030123/06000011	Maintenance of Street Lights & Traffic Control				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
34006001/23050101/06000012	Site and Services	14,443,000.00	5,876,000.00		35,000,000.00	35,000,000.00	29,124,000.00+	83.21%+	50,000,000.00
34006001/23000000/06000013	Office Accommodation Permanent Site	3,015,000.00			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
34006001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
34006001/23010137/13000001	Purchase of Planning Drawing Equipment				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
34006001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments	2,195,500.00							250,000,000.00
34006001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools I				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
34006001/23010105/00061001	Purchase of 1 Saloon Car for the Board				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
13055001/23040102/06000089	Community Development Agency (Go-Cares)			3,764,212,818.09	900,000,000.00	3,765,000,000.00	787,181.91+	0.02%+	1,000,000,000.00
13055001/23050101/06000002	Youth Empowerment and Reorientation				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020114/17000001	Rural Roads Works	221,983,202.34							
60001001/23010101/06000002	Land Aquisition and Compensation	1,786,259,244.00	3,856,196,779.80		1,500,000,000.00	6,870,000,000.00	3,013,803,220.20+	43.87%+	1,500,000,000.00
60001001/23010112/06000004	Fire proof Cabinate for the Ministry				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
60001001/23010112/06000008	Purchase of Furniture				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
60003001/23050108/11000001	Township mapping Using Satelite Images				10,000,000.00	2,300,000.00	2,300,000.00+	100.00%+	20,000,000.00
60003001/23010113/11000002	Computerisation of Survey Department				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
60003001/23010113/13000001	Purchase of Survey Equipment				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
60003001/23010140/13000002	Purchase of printing & Lithographic equip.				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
60003001/23010112/13000003	Fire proof cabinet for Survey Registry				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
60003001/23050101/13000004	Survey of Government Land		17,640,000.00		10,000,000.00	17,700,000.00	60,000.00+	0.34%+	30,000,000.00
60002001/23010112/06000125	Urban Upgrading and Renewal		3,500,000.00		4,000,000.00	4,000,000.00	500,000.00+	12.50%+	70,000,000.00
60002001/23010112/1300767	Purchase of Furnitures				4,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
60002001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office				2,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
60002001/23010112/13000770	Purchase of Survey Equipment				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
60002001/23010112/13000771	Purchase of Printing Lithographic Equipment				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/23010112/13000772	Continuing of GOGIS Project Phase II	138,246,502.00	181,767,524.00		50,000,000.00	182,000,000.00	232,476.00+	0.13%+	500,000,000.00
60002001/23020118/13000007	Town Planing And Drawing Equipment		5,500,000.00		6,000,000.00	6,000,000.00	500,000.00+	8.33%+	5,000,000.00
60002001/23010132/13000008	Printing of C of O And Other Security Document				150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
60002001/23010119/13000009	Purchase of 1 set of 40 KVA Solar Source of power (Renewable		11,790,000.00		160,000,000.00	11,800,000.00	10,000.00+	0.08%+	10,000,000.00
60002001/23050101/13000010	Ease of Doing Business (SABER Project)				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
18011001/23030101/13000001	Renovation of Secretariat				100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
18011001/23030101/13000002	Furnishing of Temporary & extended Offices				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
26001001/23020101/13000001	Expansion of Office Complex				500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26001001/23050101/13000002	Codification of State Laws				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
26001001/23020101/13000003	Construction of New Office Complex				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26001001/23050101/13000004	Ease of Doing Business (SABER Project)				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
26001001/23010112/13000005	Procurement of Office Furniture				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
26001001/23020118/13000006	Landscapping Interlock & Construction of Car park				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
18051001/23010119/00000300	Purchase of 1 set of 30 KVA Solar source of energy (Renewabl				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	25,000,000.00
18051001/23040105/6000006	Gully Erosion Control at Tudun Wada High Court Complex				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
18051001/23020101/13000001	Construction of Upper Area Court Tumfure				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
18051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
18051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	45,000,000.00
18051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
18051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5				35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	100,000,000.00
18051001/23010125/13000008	Purchase of Law Books				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	45,000,000.00
18051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
18051001/23010119/13000010	Purchase of Generators				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23010119/13000010	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	4,428,000.00			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00
18051001/23010138/13000013	Internet Facility				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
18051001/23050101/13000015	Purchase of Hon. Judges vehicles				75,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	250,000,000.00
18051001/23010112/13000016	Furnishing of Cheif Judge Office	588,700.00			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
18051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
18051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tummu and Awak				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
18051001/23030121/13000019	Renovation of the old Federal High Court Building				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
18051001/23050101/13000020	Electronic Case Management System				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
18051001/23010112/13000022	Purchase of Office Furniture				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
18051001/23010112/13000023	Purchase of Office Furniture and Equipment				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	24,000,000.00
18051001/23020106/13000024	Construction of Office Clinic				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
18051001/23020118/13000025	Construction of Stores / Archives				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
18051001/23020106/13000026	Child Protection Take Off Facilities				18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	28,000,000.00
18051001/23020106/13000026	Construction of New High Court Complex	27,548,700.00			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00

18051001/23010105/13000532	Purchase of Utility Vehicles				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	105,000,000.00
18051001/23020102/00017400	Fencing of Tudun Wada High Court Complex				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
18053001/23020101/13000106	Sharia Court of Appeal Complex and Library	560,116,364.03	85,610,332.78		300,000,000.00	300,000,000.00	214,389,667.22+	71.46%+	
18053001/23010112/13000102	Purchase of Office Furniture and Equipment	890,300.00	1,419,000.00		5,000,000.00	5,000,000.00	3,581,000.00+	71.62%+	150,000,000.00
18053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	2,899,200.00	790,000.00		5,000,000.00	5,000,000.00	4,210,000.00+	84.20%+	5,000,000.00
18053001/23010125/13000103	Purchase of Law Books				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
18053001/23010113/13000104	Purchase of ICT Equipment				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
18053001/23030121/13000101	Furnishing of Sharia Court of Appeal				15,000,000.00	1,015,000,000.00	1,015,000,000.00+	100.00%+	80,000,000.00
18053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs								20,000,000.00
18053001/23010119/13000010	Purchase of 1 set of 60 KVA Solar Source of power (Renewable				160,000,000.00	160,000,000.00	160,000,000.00+	100.00%+	50,000,000.00
13001001/23050100/00000101	Logistic For Digital Youth Empowerment SDGs					1,000,000.00	1,000,000.00+	100.00%+	
13001001/23000000/00000116	Youths Capacity Enhancement Programme	1,529,499,167.07			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
13001001/23050100/00000117	Go-Cares Project		1,121,435,291.66		300,000,000.00	1,122,000,000.00	564,708.34+	0.05%+	500,000,000.00
13001001/23020118/00000123	Updrading of Existing Skills Centres				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert & Reorien	262,239,392.15			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
13001001/23050107/03000001	Conditional Cash transfer (CCT)	60,000,000.00	120,222,693.63		20,000,000.00	120,230,000.00	7,306.37+	0.01%+	
13001001/23050108/03000002	Youth Empowerment (YESSO) World Bank Assisted	30,000,000.00							
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
13001001/23050101/07000001	Women Development Empowerment				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
13001001/23050101/08000003	Targeting of Beneficiaries of CCT	872,520,522.31							50,000,000.00
13001001/23050101/08000004	Youth empowerment (G-Hope)					1,000,000.00	1,000,000.00+	100.00%+	
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs				20,000,000.00				25,000,000.00
13001001/23050101/08000006	Youth Economic Summit				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
13001001/23050101/08000007	Youth Skill/ Trade Fair				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23050101/08000008	Training of Youth in Renewable Energy				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
13001001/23050101/08000009	Youth Empowerment	229,369,675.00			250,000,000.00				50,000,000.00
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23050101/08000012	Training of 1000 Youth on ICT Solution Programmes				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
13001001/23020105/10000001	Water Pump for Drying Season Farming				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
13001001/23050101/13000001	Nigeria CAREs Project	3,157,144,267.69							
13001001/23050101/13000002	Monitoring and Evaluation				30,000,000.00	6,770,000.00	6,770,000.00+	100.00%+	35,000,000.00
13001001/23050101/13000004	HIV/AIDS Youth Awareness Campaign				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
1300200100/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)	153,431,000.00	192,825,000.00		250,000,000.00	250,000,000.00	57,175,000.00+	22.87%+	10,000,000.00
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
14001001/23020618/02000002	Support for the Vulnerable				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14001001/23050108/07000001	Women Dev. & Empowerment (MDGs)				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/23050108/07000003	Women Empowerment (HAWEP)				500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
14001001/23050108/07000004	Food & Nutrition Program				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
14001001/23050101/08000004	Orphan vulnerable Chldren Sustainability plan Programme				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23020101/13000001	Const of New Multipurpose Hall at Min. of Women Affair				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
14001001/23010133/13000003	Purchase of Equipment for Women Skills Dev Activities				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14001001/23010133/13000007	Purchase of Working Materials				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23020101/13000011	Construction of additional WDCs in Gombe Y/Deba & Kaltungo								30,000,000.00
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiji Amina Inu				30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
14001001/23050101/13000013	Women Peace and Security				1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14001001/23050101/13000017	Nigeria for Women Project (NFWP) World Bank Project				300,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	200,000,000.00
14003001/23010105/13000001	Purchase of Project Vehicles				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23010113/13000002	Purchase of Laptops and Other Accessories				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14003001/23010119/13000003	Purchase of Generator Set				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23030121/13000006	Rehabilitation of Office Building				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
14003001/23050101/13000007	Social Investment Activities		1,410,500.00		10,000,000.00	10,000,000.00	8,589,500.00+	85.90%+	10,000,000.00
14003001/23050101/13000008	Nigeria CARE s Project				100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00
14003001/23050101/13000109	GEEP Programme 2.0 (FGN)				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000037	Construction works at Central Primary School Gombe				3,000,000.00	103,000,000.00	103,000,000.00+	100.00%+	180,000,000.00
17001001/23020107/05000041	Construction works at Tsangaya School Gabukka				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.				8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	260,000,000.00
17001001/23020107/05000064	Construction works at Special Education Centre				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
17001001/23030106/05000074	Renov. works Lubo Pri. sch.l				200,000.00				
17001001/23030110/05000759	Renovation of State Library Complex				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools	500,000,000.00	900,085,718.29		3,000,000,000.00	2,098,000,000.00	1,197,914,281.71+	57.10%+	1,000,000,000.00
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000,000.00
17001001/23050101/05000778	Bilingual Education Program				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boarding Schools acro				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th				35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/08000001	Construction work at Tsangaya Bogo				5,000,000.00				
17001001/23010112/13000001	Proc of clasrms furnitures Hostel Furnitures sci lab etc								20,000,000.00
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23010112/13000003	Cons work of 4 area offices at Gombe nth & sth kum & Biliri				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23010112/13000005	Furnishing of Special Education center Gombe				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23050101/13000007	Administration of Education				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23010126/13000010	Sports Facilities/Equipment for Schools				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu				100,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
17001001/23010124/13000012	Emergency Situation in Education				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	200,000,000.00
17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23030106/13000014	Renovation Work at Min. of Education HQTRS Gombe				5,000,000.00				25,000,000.00
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]				15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030128/13000022	Upgrading of CERC Facilities				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
17001001/23030121/13000024	Renovation Work at Min. of Education HQRTS Gombe					35,000,000.00	35,000,000.00+	100.00%+	
17001001/23050101/13000026	Implementation of IDEAS Project (World Bank)	341,421,075.77	92,172,646.10		100,000,000.00	100,000,000.00	7,827,353.90+	7.83%+	
17001001/23050101/13000027	Impleantation of AGILE-AF Project (World Bank)		851,605,225.07		100,000,000.00	852,000,000.00	394,774.93+	0.05%+	10,000,000,000.00
17001001/23020103/13000029	Provision of Ten (10) of 1 set each of 50 KVA Solar Source o				1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
17003001/23020118/05000179	Better Education Service Delivery For All BESDA]		2,966,800,278.50		1,500,000,000.00	3,000,000,000.00	33,199,721.50+	1.11%+	
17003001/23050101/05000824	Implementation of 2021 UBEC/SUBEB Projects				100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00
17003001/23050101/13000031	Teachers Professional Development (Tpd)	38,126,221.57							
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]								840,000,000.00
17003001/23050101/13000037	Implementation of 2022 UBEC/SUBEB Project (State Wide)	5,178,100,951.39	2,034,888,583.80		1,300,000,000.00	2,050,000,000.00	15,111,416.20+	0.74%+	2,900,000,000.00
17003001/23000000/00050101	Early Grade Reading (EGR)				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17008001/23050101/05000001	Construction of State Library Complex				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
17008001/23010125/05000002	Purchase of Books				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17010001/23050108/05000001	Literacy Campaign				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17010001/23010124/05000002	Procurement of Instructional Materials				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	1,000,000.00
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	1,000,000.00
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
17010001/23020111/13000004	Construction of School Library				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	3,500,000.00
17010001/23020118/13000006	Construction of Public Convenience				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
63018001/23040101/06000001	General Landscaping of Parts Garden.				30,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
63019001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
63020001/23020114/08000001	Construction of Student Hostels				110,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	150,000,000.00
63020001/23030118/12000001	Expansion of Zoo				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
63020001/23020101/13000001	Construction of Central Stores at the University				105,000,000.00	105,000,000.00	105,000,000.00+	100.00%+	200,000,000.00
63020001/23020102/13000005	Residential Building				80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	100,000,000.00
63020001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND								500,000,000.00
63020001/23020118/13000020	Construction of Faculty of Law (TETFund)								300,000,000.00
63020001/23020118/13000021	Construction of Senate Building (TETFund)								500,000,000.00
63020001/23020118/13000023	Construction of Student Hostel (TETFund)								500,000,000.00
63020001/23050101/13000025	TETFund Intervention		393,156,965.77		1,500,000,000.00	700,000,000.00	306,843,034.23+	43.83%+	2,100,000,000.00
63021002/23050104/05000001	Scholarship Award Local	94,137,848.00			450,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63021002/23050104/05000002	Scholarship Award Overseas				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00

21001001/23010122/04000003	Purchase of Vaccines and Sera				70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
21001001/23050108/04000004	Free Antenatal Obstetrics & EPU Services(State Wide)				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23010122/04000012	Purchase of Drugs and Chemicals		194,605,307.84		20,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	
21001001/23010122/04000013	Improvement and Equipping of Specialist Hospital Gombe		105,330,141.46		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000014	Improvement and Equipping of Women and Children Hospital Gomb				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000015	Improvement and Equipping of Other General Hospitals		1,105,503,273.71		250,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	150,000,000.00
21001001/23010122/04000016	Improvement and Equipping of Cottage Hospitals				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store			201,559,797.31	20,000,000.00	202,000,000.00	440,202.69+	0.22%+	
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Edupoint				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv		664,199,500.00		10,000,000.00	665,000,000.00	800,500.00+	0.12%+	10,000,000.00
21001001/23050108/04000026	Avian Influenza(Bird Flu)				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000031	Free Medical Care For Geriatric S/Cell Epileptic and Psychiatri				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000032	Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe		290,971,570.62		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000033	Construction of Cottage Hospital Malala				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000035	Mobile Clinics				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000190	Establishment of Herbal Farm				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23050101/04000084	Purchase of Maternal Perinatal Death Review Sundry MPDRS				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21001001/23010122/04000088	Supply of Medical Equipments and Other Supply at Mobile Clin				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory								30,000,000.00
21001001/23020106/04000096	Operationization of State Health Account				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050108/04000097	Child Protection Service				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000098	Operationization of Family Planning				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050100/04000102	Gombe State Health Insurance Agency				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000105	Construction of Dialysis Centre in Specialist Hospital								20,000,000.00
21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi								50,000,000.00
21001001/23050101/04000123	Malaria Eradication Programme				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23010139/04000124	Purchase of Drugs and Chemicals								100,000,000.00
21001001/23010139/04000125	Purchase of Infectious Diseases Control Drugs								20,000,000.00
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr		142,993,871.68	451,294,180.89	10,000,000.00	452,000,000.00	705,819.11+	0.16%+	10,000,000.00
21001001/23020107/05000003	Construction of New College of Nursing & Midwifery Gombe Alo			20,712,402.95	350,000,000.00	78,700,000.00	57,987,597.05+	73.68%+	
21001001/23050108/13000001	Cleaning Gardening & Security Services		116,813,925.20	156,250,859.00	70,000,000.00	156,300,000.00	49,141.00+	0.03%+	150,000,000.00
21001001/23020106/13000004	Project Cure Intervention		154,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23010139/13000006	Acceleration Nutrition Result in Nigeria [ANRIN]		364,235,904.28	996,087,970.01	100,000,000.00	997,000,000.00	912,029.99+	0.09%+	900,000,000.00
21001001/23050101/13000009	German Technical Cooperation (G I Z)				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
21001001/23050101/13000010	Covid-19 Preparedness and Response Project [World Bank]			77,906,462.53	50,000,000.00	78,000,000.00	93,537.47+	0.12%+	50,000,000.00
21001001/23020110/13000011	Purchase of Fire Fighting Vehicle & Accessories				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/13000017	Construction of Incinerators in some General and Cottage Hos				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	70,000,000.00
21003001/23030105/04000024	Renovation and Equipping of Cold Medical Store at State Medic								400,000,000.00
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)			1,142,766,750.48	20,000,000.00	1,150,000,000.00	7,233,249.52+	0.63%+	20,000,000.00
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat				5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]				200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000153	Upgrading of Dispensary to Primary Health Care Centre at Don				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23010119/13000005	Purchase of 1 set of 50 KVA Solar Source of power (Renewable				200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
21011001/23000000/05000001	Construction of Modern Library Complex				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23000000/05000002	Constructio of Females Hostel for Post Basic				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23020118/05000004	Construction of 3 Laboratories				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23020118/05000005	Construction of Male Hostel				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23010112/05000009	Furnishing of Staff Quarters				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23000000/09009001	Extension of Phase II Landscaping & Car Park				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23000000/13000001	Purchase of Office Equipment				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23000000/13000003	Construction of Staff Room				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/23050102/13000004	College of Nursing Website				22,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21016001/23050108/02000001	Accreditation Fees		13,520,000.00	18,955,800.00	20,000,000.00	20,000,000.00	1,044,200.00+	5.22%+	20,000,000.00
21016001/23020107/05000002	Construction of Library Complex				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21016001/23010125/05000003	Library Furniture & Books				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21016001/23020101/05000006	Construction of Office Block				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21016001/23020106/05000007	Construction of College Comprehensive Health Center				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020118/05000009	Construction of College Workshop Basic Tooools				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00

21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23010124/05000011	Purchase of Student Desk				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000017	Public Health Laboratory				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21102001/23020106/04000181	Proc & Supply Of Drugs Compounding Materia in all Facilities				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21102001/23020106/04000182	Procurement of Dental Equipt for Women & Children Hosp Gombe				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21102001/23020118/04000177	Purchase of Additional Off Furnit & Gen Equipt for the Board				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21102001/23020106/04000175	Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr				18,500,000.00	500,000.00	500,000.00+	100.00%+	
21102001/23020106/04000176	Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11				19,500,000.00	500,000.00	500,000.00+	100.00%+	
21102001/23030105/04000185	Renovation of Laboratory Complex at Specialist Hospita Gombe				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21103001/23010105	Procurement of Motor Vehicle				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23010113	Purchase of Computer		95,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
21103001/23010114	Purchase of ICT Equipment				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23010112	Purchase of Office Furnitures				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23010119	Purchase of Electrical Equipment				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21103001/23020106	Const and Equip of Extension/Public Cinviniene				2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	
21103001/23030127	ICT Platform Development/Upgrade		155,363,674.00		24,500,000.00	24,500,000.00	24,500,000.00+	100.00%+	
21104001/23010112/13000003	Purchase of Air Conditioners and Office Equipment for Centra				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	11,185,000.00
21104001/23010122/13000004	Procurement and Installation of Equipment for Quality Assura				20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	120,000,000.00
21104001/23010113/13000005	Procurement of Inventory Management Software/Hardware				20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	130,000,000.00
21104001/23010139/13000006	Provision of Seed Stock				400,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	1,000,000,000.00
21104001/23030121/13000007	Renovation of Office Building and Purchase of Office Furnitu				50,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00
21104001/23050102/13000008	Creation of Website				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
52002001/23000000/00000000	Wood Technology Training Centre				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52002001/23020128/09000133	Gombe Goes Green (3G) Project				100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00
52003001/23020100/00000102	Construction of Waste to Energy Generation Plant				50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
52003001/23020101/00000103	Renovation of Office Building				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52003001/23010112/00000104	Purchase of Office Equipment				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52003001/23040105/09000124	Construction of Waste Facilities				250,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	50,000,000.00
52003001/23040102/09000122	Drainage Sewage and Erosion Control				50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52003001/23040105/09000125	Environmental Sanitation		1,695,852,400.00	1,702,539,833.35	2,000,000,000.00	2,000,000,000.00	297,460,166.65+	14.87%+	2,000,000,000.00
52003001/23040105/09000101	Sustainable Water Supply (SURWASH)			779,174,821.69	1,000,000,000.00	1,500,000,000.00	720,825,178.31+	48.06%+	12,000,000.00
52003001/23040105/09000126	Cleaning and Fumigation Service (State Wide)				150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
52003001/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52003001/23040105/09000123	Waste management				500,000,000.00	600,000,000.00	600,000,000.00+	100.00%+	100,000,000.00
39001001/23020112/13000001	Maintenance of Gombe Township Stadium				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23010126/13000002	Purchase of Sport Equipments				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office				12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	
51001001/23010112/13000002	Furnishing of Radio/Computer Room				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
51001001/23010125/13000003	Purchase of Books and Journals for Library				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
51001001/23030101/13000006	Upgrading of Emirs Palace				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
51001001/23010105/13000007	Purchase of Vehicles				4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
51001001/2301012/13000008	Purchase of ICT Equipment For LGAs Budget Office				4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
51001001/23010112/13000010	Renovation/Furnishing of Head Quarters				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
51001001/23030128/03000011	Upgrading of Graveyards				100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
51001001/23050101/13000012	Nigeria For Women Project (NFWP) World Bank Project				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
63001001/23050108/05000004	Tertiary Education Tax Fund				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63001001/23050108/05000007	Scholarship Award Local		243,109,326.50	625,326.00	10,000,000.00	10,000,000.00	9,374,674.00+	93.75%+	2,000,000,000.00
63001001/23050108/05000008	Scholarship Award Overseas			45,130,000.00	50,000,000.00	45,200,000.00	70,000.00+	0.15%+	200,000,000.00
63001001/23020107/05000011	University of Science and Technology		1,782,500.00	587,649,443.84	30,000,000.00	679,800,000.00	92,150,556.16+	13.56%+	100,000,000.00
63001001/23020121/05000016	Renovation of Office Building		2,174,398.00	534,424,144.21	30,000,000.00	535,000,000.00	575,855.79+	0.11%+	
63001001/23050101/05000017	Student Support (Local)				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63001001/23050101/05000018	Student Support (Overseas)				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
Total			74,796,336,383.29	186,796,254,101.05	105,542,000,000.00	238,678,796,855.00	51,882,542,753.95+	21.74%+	162,757,285,000.00
Note 1D - Gombe Northern Zone - Kwami LG									
11001002/23030100/13000204	Rehabilitation of Deputy Governor's Office Complex				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
15001001/23000000/00000000	Disilting of Earth Dam at Gadam Town				500,000.00	500,000.00	500,000.00+	100.00%+	
15001001/23020128/10000004	Earth dam at Gadam				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000009	Earth dam at Jarkum				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34001001/23020114/00000203	Completion of Malam Sidi Bye-Pass 1.5KM				250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	200,000,000.00
34001001/23020114/00000204	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-I				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - J Lafiya - Jalingo Road with Spur				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i		938,899,422.15		300,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	100,000,000.00
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00

34004001/23020100/23020114	Up grading /Surface Dracing with Kwami Garkwami with Spurt a								5,000,000.00
52102001/23020105/10000024	Improvement of Kwami Gadam and Bujude Water Reticulation Sys		127,084,260.93	50,000,000.00	128,000,000.00	915,739.07+	0.72%+		
52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		
17001001/23020107/05000022	Construction works at Alagarno Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		5,000,000.00
17001001/23020107/05000094	Construction work at GSTC Kwami			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		50,000,000.00
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,000,000.00
17001001/23020107/05000761	Renovation at GDSS Gadam			17,000,000.00	7,000,000.00	7,000,000.00+	100.00%+		7,000,000.00
17001001/23030106/05000765	Rehabilitation Work at GSS Malam Sidi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,000,000.00
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		5,000,000.00
17001001/23020118/05000767	Construction Work at Dan Altı Y/ Deba LGA.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		5,000,000.00
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		20,000,000.00
17001001/23020107/05000779	Construction Works at GSTC Kwami								2,000,000.00
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		20,000,000.00
21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		20,000,000.00
21001001/23020106/13000016	Construction of Perimeter wall at Collage Hospital Tula Bir			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		120,000,000.00
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		10,000,000.00
Total		938,899,422.15	127,084,260.93	1,032,500,000.00	747,500,000.00	620,415,739.07+	83.00%+		827,000,000.00
Note 1E - Gombe Northern Zone - Nafada LG									
15001001/23000000/00003000	Conctruction of Earth Dam at Wuro Nafada			500,000.00	500,000.00	500,000.00+	100.00%+		
34001001/23020114/00013008	Reconstruction of Nafada Link Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		10,000,000.00
34001001/23020114/17000018	Ngalda - Jigawa Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		10,000,000.00
34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00					
21003001/23050108/04000079	Nigeria State Health Investment Project (NSHIP)			2,000,000.00	100,000.00	100,000.00+	100.00%+		2,000,000.00
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		15,000,000.00
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		5,000,000.00
21102001/23020106/00021702	Renovation of Cottage Hospital Biri Nafada LGA			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		
26006001/23020118/05000001	Construction of Medium Twin Lecture Theatre			300,000,000.00	52,800,000.00	52,800,000.00+	100.00%+		50,000,000.00
26006001/23020118/05000002	Construction of Small Twin Theatre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		15,000,000.00
26006001/23020118/05000003	Construction of Multipurpose Hall		102,560,075.70	5,000,000.00	103,000,000.00	439,924.30+	0.43%+		5,000,000.00
26006001/23020118/05000004	Fencing of Permanent Site (TETFund)		318,657,567.66	50,000,000.00	319,000,000.00	342,432.34+	0.11%+		50,000,000.00
26006001/23020124/05000005	Construction of Commercial Area			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		5,000,000.00
26006001/23020118/05000006	Construction of Female Hostel			5,000,000.00					
26006001/23020118/05000007	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,000,000.00
26006001/23020118/05000008	Construction of Workshop House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,000,000.00
26006001/23020101/13000001	Construction of Academic Offices		194,299,513.63	5,000,000.00	205,000,000.00	10,700,486.37+	5.22%+		50,000,000.00
26006001/23020118/13000002	Construction of Lecture Hall		117,214,441.03	5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,000,000.00
26006001/23020118/13000003	Construction of Female Hostel				5,000,000.00	5,000,000.00+	100.00%+		5,000,000.00
26006001/23020118/13000004	Construction of Conference Hall			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		205,000,000.00
26006001/23020118/13000005	Construction of Academic Staff Offices			150,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		150,000,000.00
26006001/23020118/13000006	Gardeners Offices			200,000.00	200,000.00	200,000.00+	100.00%+		1,000,000.00
26006001/23020118/13000007	Construction of Cleaners Offices			600,000.00	600,000.00	600,000.00+	100.00%+		50,000,000.00
26006001/23020118/13000008	Construction of Security Offices			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		5,000,000.00
26006001/23020118/13000009	Construction of Car Parks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,000,000.00
26006001/23020114/13000010	Construction of Road in the College			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		50,000,000.00
26006001/23010112/13000011	Procurement of Classroom/Office Furniture		149,621,424.32	366,493,999.22	150,000,000.00	367,000,000.00	506,000.78+	0.14%+	800,000,000.00
26006001/23030121/13000013	Renovation of College Extention			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		5,000,000.00
26006001/23050101/13000014	Academic Staff Training & Development (TET FUND)		49,537,720.50						
26006001/23020102/13000015	Construction of Male and Female Hostel			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		100,000,000.00
26006001/23020101/13000017	Construction of Central Store			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		10,000,000.00
26006001/23020111/13000018	Construction of New Library.		21,228,803.30						
26006001/23020107/13000020	Construction of Language Laboratory For Mass Communication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		
26006001/23020118/13000021	Construction of Laboratory for Library and Information.			50,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		10,000,000.00
26006001/23020118/13000022	Construction of Language Laboratory for Mass Communication.								15,000,000.00
26006001/23020111/13000023	Library Development (TETFund)		63,146,386.30	50,000,000.00	63,200,000.00	53,613.70+	0.08%+		20,000,000.00
26006001/23020111/13000024	Construction of Library (Faculty of Language)			1,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		5,000,000.00
26006001/23010108/13000025	Procurement of Coaster Bus for the College			150,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		70,000,000.00
26006001/23020111/13000026	Construction of New Library (Faculty of Education)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,000,000.00
26006001/23020100/13000027	General Workshop			1,500,000.00	98,500,000.00	639,969.00+	0.65%+		1,500,000.00
Total		337,602,389.15	1,143,017,573.51	1,193,800,000.00	1,376,900,000.00	233,882,426.49+	16.99%+		1,759,500,000.00

Note 2A -Gombe Central Zone - Akko LG									
15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
33001001/23010133/14000001	Procurement Of Ground Truthing And Follow Up Surveys Equipm				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
33001001/23010133/14000002	Purchase Of Cartographic Instrument				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000004	Kumo-Kemba-Kanawa with Spur to Nono Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000015	Kumo - Kalshingi Road				5,000,000.00				
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	491,377,121.49	680,069,583.16		10,000,000.00	681,000,000.00	930,416.84+	0.14%+	10,000,000.00
34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road	95,799,229.98			100,000,000.00				
34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbé - Lambo with				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000040	Pindiga - Yelwa - Saleri - Laro - Kashere/Futuk Road				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000044	Kumo-Bappah Ibrahim-Luggerowu-Papa Road	928,425,322.24	2,943,069,795.94		1,000,000,000.00	3,000,000,000.00	56,930,204.06+	1.90%+	1,300,000,000.00
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34002001/23020103/00000100	Supply of High Level of Transformer and Wiring Extension fro				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
34002001/23020103/00000110	Replacement of 300KVA/33KVA Transformer at Dongol in Kashere				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52001001/23020116/00000119	Design of Gully Erosion Control in Doma (Acresal)		42,156,819.40		150,000,000.00	150,000,000.00	107,843,180.60+	71.90%+	200,000,000.00
52001001/23050101/13000007	Artisanal Fisheries Development				500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
52102001/23020105/05000764	Construction Of Water supply at Gombe State University of Sc				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	11,352,300.00	14,840,900.00		24,000,000.00	24,000,000.00	9,159,100.00+	38.16%+	24,000,000.00
52102001/23020105/10000021	Construction Of Water supply at Gombe state uni of science K								20,000,000.00
52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000010	Constructon works at Tukulma Primary School				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000015	Construction works at Dingau Primary School				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000016	Construction works at Siddiqi Primary School	1,277,742.58			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000018	Construction works at kombani Primary School				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000095	Construction work at GSTC Kumo				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
17001001/23020114/05000171	Construction of Road Network and parking within GCSSS Doma					1,200,000,000.00	1,200,000,000.00+	100.00%+	1,700,000,000.00
17001001/23020107/05000722	Construction Work at GDSS Akko				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b				4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000733	Construction work at Tsangaya Bogo					5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000758	Construction work at GSS Pindiga				3,000,000.00				3,000,000.00
17001001/23020118/05000771	Construction Works at GSS Pindiga					3,000,000.00	3,000,000.00+	100.00%+	
17003001/23030106/10000131	Renovation of 2 Block of 4 each Classrooms and Furniture at				50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre								5,000,000.00
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	3,500,000.00
21001001/23030105/04000092	Re-Constructon of Kumo General Hospital								5,000,000.00
21001001/23030105/04100141	Renovation of General Hospital Kumo	1,529,198,034.98	398,701,625.28		300,000,000.00	399,000,000.00	298,374.72+	0.07%+	50,000,000.00
21001001/23030105/04000144	Equiping og General Hospital Kumo				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21001001/23020106/13000018	Equiping and Furnishing of College of Nursing and Midwifery					100,000,000.00	100,000,000.00+	100.00%+	1,200,000,000.00
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000110	Renovation of Lembi Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21102001/23030105/04000184	Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020106/00009202	Construction of Perimeter Fence at Cottage Hospital Tumu				25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total		3,057,429,751.27	4,078,838,723.78		2,058,500,000.00	5,787,500,000.00	1,708,661,276.22+	29.52%+	4,822,500,000.00
Note 2B -Gombe Central Zone - Yamaltu Deba LG									
15001001/23030112/01000050	Wawa Zange and other Grazing Reserves				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/23020128/10000002	Earth dam 2100MS at Zagala				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000008	Earth dam at Kumi				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000019	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb				3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
33001001/23020118/14000003	Establishment Of Geo Technical Laboratory				15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/000000119	Construction of Road Network and Parking Area within NALDA S					800,000,000.00	800,000,000.00+	100.00%+	800,000,000.00

34001001/23020114/13000003	Construction of Dasa - Maikaho Road Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	989,541,653.53		950,000,000.00	40,800,000.00	40,800,000.00+	100.00%+	800,000,000.00
34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00				
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak	2,279,344,111.78	3,135,184,807.57	5,000,000.00	3,136,000,000.00	815,192.43+	0.03%+	1,500,000,000.00
34001001/23020114/17000060	Construction of Kuri-Lambam Road	458,885,652.59						2,000,000,000.00
34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal			5,000,000.00				
34001001/23020100/23020114	Tsandondela - Maikaho Road			5,000,000.00	705,000,000.00	705,000,000.00+	100.00%+	500,000,000.00
34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000097	Construction of Deba - Kare Kare - Dakamna -Garin Mai bindi			5,000,000.00				
34001001/23020114/17000105	Construction of Kuri, Nasarawo -Lambam,Kuntaru, Dasa Road	1,111,028,827.06	4,524,622,120.61	700,000,000.00	4,700,000,000.00	175,377,879.39+	3.73%+	
34002001/23020103/00000101	Electrification /Rehabilitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000102	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
34002001/23020103/00000104	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
34002001/23020103/00000105	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020103/00000107	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34002001/23020114/00000114	Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa		222,767,874.86	10,000,000.00	224,000,000.00	1,232,125.14+	0.55%+	
52102001/23020105/10000012	Extension of Gombe Regional Water Supply Scheme to Wade Difa			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
52102001/23020128/10000018	Const of Kurba Solar Water Power Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23020105/10000047	Provision of access water to towns and villages (Deba Hinna			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
17001001/23020107/05000045	Construction Work at GSTC Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
17001001/23020107/05000076	Construction works at JSS Lubo			1,000,000.00				2,000,000.00
17001001/23030106/05000077	Renovation works GDSS Lubo			3,000,000.00				5,000,000.00
17001001/23020107/05000078	Construction works GDSS Lubo				3,000,000.00	3,000,000.00+	100.00%+	
17001001/23030106/05000079	Renovation works at Zambuk Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000080	Construction works at Zambuk Primary School			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000081	const. Works at JSS Zambuk			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			300,000.00	300,000.00	300,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000166	Construction Works at Zambuk Primary School				15,000,000.00	15,000,000.00+	100.00%+	
17001001/23030106/05000720	Renovation Works at GASS Deba			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000737	Construction works at JSS Lubo				1,000,000.00	1,000,000.00+	100.00%+	
17001001/23020107/05000757	Walling of GSTC Deba			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	60,000,000.00
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21001001/23020106/04000040	Renovation of Cottage Hospital Kuri			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000127	Const of Mortuaty @ Cottage Hosp Hinna (SDG)			50,000,000.00				
21001001/23020107/04000065	Supply of Hosp Equipt @ Cottage Hsop Hinna (SDG)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020118/04000131	Supply of Ambulance @ Cottage Hosp Hinna (SDG)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030128/04000100	Renovation of Nono Converted to Staff Quarters (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/13000019	Construction of Mortuary Unit at General Hospital Hinna Cot				50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21102001/23030105/04000183	Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total		4,838,800,244.96	7,882,574,803.04	2,263,800,000.00	9,974,600,000.00	2,092,025,196.96+	20.97%+	6,071,500,000.00
Note 3A -Gombe southern Zone - BalangaL.G								
33001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
34001001/23020114/13000004	Reconstruction of Kwagi Junction Talasse Road Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	35,000,000.00
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	298,085,362.58		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	443,505,372.87		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	300,000,000.00
34001001/23020114/17000045	Bambam - Bare - Kutare - Gombe / Yola Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
52001001/23020113/01000003	Development of Orchard in Balanga			3,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
52001001/23020116/10000003	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	1,500,000.00						
52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			240,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
52001001/23020101/10000006	Construction of Office Block in Balanga dam			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
52001001/23020125/14000001	Balanga Hydro Power Project			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000056	Construction and Renovation Work at GJSSS Cham			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000087	Construction Works at Buangal Primary			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000093	Construction work at GSTC Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

17001001/23030100/05000764	Rehabilitation Work at GSSS Talasse				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
63019001/23020107/05000119	Construction of Female Hostel (TETFUND)				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000038	Construction of Cottage Hospital Nyurwar				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyurwar Ward Balanga LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21102001/23020106/00022002	Renovation of Cottage Hospital Putoki				49,000,000.00	31,600,000.00	31,600,000.00+	100.00%+	
21102001/23020106/00022102	Construction of Perimeter Fence at General Hospital Talase				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total			743,090,735.45		708,000,000.00	279,700,000.00	279,700,000.00+	100.00%+	740,000,000.00
Note 3B -Gombe southern Zone - Billiri LG									
23001001/23030128/00000130	Renovation of Area Information Centre Billiri				20,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At				20,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
15001001/23030112/01000041	Renovation of Farm Training Centre Ladongor				10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/00000197	Construction of 15 KM gada Taba -Lofiyo Dadiya Road				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru				5,000,000.00				
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road		48,283,566.26		100,000,000.00				200,000,000.00
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum-Latatar - Lakukus - Amkulum RD				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000035	Filiya -Gwandum -Dwaja -Gundali Road		1,546,265,253.28	1,170,007,065.95	600,000,000.00	1,200,000,000.00	29,992,934.05+	2.50%+	1,000,000,000.00
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34002001/23020103/00000108	Electrification of Burak Kushi A & B And Reconstruction of				1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLiri				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000050	Construction Work at GJSS Todi				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi				2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23030106/05000762	Renovation works at Popino (Banganje)				3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	13,000,000.00
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63019001/23050103/05000002	TETFUND Projects Monitoring and Evaluation					1,000,000.00	1,000,000.00+	100.00%+	
63019001/23010113/13000002	Purchase of Computers Set Desktop & Gadget				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
63019001/23020101/13000003	Construction of Additional Office Blocks				300,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000,000.00
63019001/23020114/13000004	Construction of Roads Within College				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	505,000,000.00
63019001/23010125/13000006	Purchase of Books				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63019001/23010124/13000007	Purchase of Additional Tables and Chairs				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23050102/13000009	ICT Support (TETFUND)				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
63019001/23040102/13000010	Gully Erosion Control				200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23020118/13000012	Construction of Perimetre Wall and Gate				150,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
63019001/23020118/13000013	Completion of Students Cafeteria				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63019001/23020119/13000014	Construction of Convocation Square				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
63019001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)				100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	150,000,000.00
63019001/23020118/13000016	Completion of Student Hostel (Male)				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
63019001/23020118/13000017	Completion of Student Hostel (Female)				15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
63019001/23010130/13000018	Purchase of Student Bed and Mattresses				50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
63019001/23030110/13000019	Library Development (TETFUND)				115,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
63019001/23030128/13000020	Project Maintenance (TETFUND)				30,000,000.00				70,000,000.00
63019001/23010105/13000021	Purchase of Official Vehicle for principal staff				130,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000036	Construction of Cottage Hospital Tal				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000191	Traditional Medicine Development				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000089	Renovation of General Billiri Hospital				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	500,000,000.00
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store								100,000,000.00
21001001/23020106/04000111	Upgrading of PHC Kalshingi to Cottage Hospital								20,000,000.00
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)								10,000,000.00
21001001/23050108/04000128	COVID-19 Intervention & Control		63,533,897.84	12,510,130.00	50,000,000.00	50,000,000.00	37,489,870.00+	74.98%+	10,000,000.00
21001001/23030105/04000143	Equiping og General Hospital Billiri				25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA				20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not				5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00

21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmi W			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmi War			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000127	Renovation of Health Clinic at Kolokkwanni Village in Tal W			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21016001/23010105/05000014	Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000019	Health Education Laboratory/ Museum			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020106/05000020	NUD Laboratories Complex			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020102/05000021	Renovation of Student Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21102001/23020106/00009302	Construction of Perimeter Fence at Cottage Hospital Tula			35,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21102001/23020106/00021802	Renovation of Blown off roof Female Ward at General Hospital			200,000.00	200,000.00	200,000.00+	100.00%+	
Total		1,658,082,717.38	1,182,517,195.95	2,433,200,000.00	1,613,200,000.00	430,682,804.05+	26.70%+	3,869,000,000.00
Note 3C - Gombe southern Zone - Kaltungo LG								
23001001/23020100/23020124	Completion of Kaltungo Meseum			30,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
15001001/23020101/000000700	Construction of Three New Areas offices at Kaltungo Kwami a			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
15001001/23020128/10000001	Earth Dam at Wangi			6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
22001001/23020100/23020124	Tula Holiday Resort			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
22001001/23020100/23020124	Completion of Kaltungo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
33001001/23050101/14000005	Geological Survey		25,000,000.00	25,000,000.00	25,000,000.00			70,000,000.00
34001001/23020114/17000010	Ture -Awak -Dogon Ruwa -Gelengu Road	734,473,948.20	2,183,662,558.89	700,000,000.00	2,200,000,000.00	16,337,441.11+	0.74%+	1,000,000,000.00
34001001/23020114/17000027	Bangunji - Labuthi - Yelwa - Gombe Yola Road			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road	317,611,102.57		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00				
18051001/23020101/13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	120,000,000.00
17001001/23020107/05000001	Construction works at GSSS Kaltungo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000038	Construction works at GSS Awak			20,000,000.00				
17001001/23020107/05000043	Construction Work at GSTC Tula			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000059	Walling of GSTC Deba/Tula.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000075	Construction works Lubo Primary School				200,000.00	200,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000088	Renovation works at GGSS Kaltungo			15,000,000.00				
17001001/23020107/05000723	Construction a Block of Three Class Rooms a Block of 6 Pit							2,000,000.00
17001001/23020107/05000725	Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23020107/05000756	Construction works at GSS Kaltungo							15,000,000.00
17001001/23020118/05000770	Construction Work s at G C S S Awak				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000189	Equiping of Kaltungo General Hospital			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
21001001/23020118/04000135	Renovation of Specialist Hospital Kaltungo (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04100187	Renovation of General Hospital Kaltungo	41,573,624.56	33,086,687.51	100,000,000.00	100,000,000.00	66,913,312.49+	66.91%+	200,000,000.00
21001001/23010119/13000014	Provision and Installation of 1 set of 100 KVA Renewable (So			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltungo LGA			35,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	35,000,000.00
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltungo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltungo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltungo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA			7,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	7,000,000.00
21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltungo LGA			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltungo LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltungo LGA			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinicin Kaltungo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21016001/23020118/05000013	Construction of 10 Classrooms blocks			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total		1,093,658,675.33	2,241,749,246.40	1,495,200,000.00	2,659,900,000.00	418,150,753.60+	15.72%+	1,830,000,000.00
Note 3D - Gombe southern Zone - Shongom LG								
33001001/23050101/14000006	Conventional Energy Project		15,048,900.00	20,000,000.00	20,000,000.00	4,951,100.00+	24.76%+	20,000,000.00
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000039	Construction Work at GSS Lalaipido			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000037	Construction of Cottage Hospital Daja			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
21001001/23020106/04000127	Construction of Cottage Hospital Boh			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00

21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs					5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs					5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs					5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs					5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000098	Renovation of Pokata PHC Shongom LGAs					25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs					5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs					10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA					15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21102001/23030105/00009102	Construction Mortuary at Cottage Hospital Filiya					20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total					15,048,900.00	298,000,000.00	184,000,000.00	168,951,100.00+	91.82%+	175,000,000.00

GOMBE STATE GOVERNMENT
CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS FOR THE YEAR ENDED 31/12/2024

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
CAPITAL EXPENDITURE BY PROGRAMME						
01 Economic Empowerment Through Agriculture	3,025,368,711.76	2,880,983,699.94	5,518,000,000.00	3,545,500,000.00	664,516,300.06+	6,867,000,000.00
02 Societal Re-Orientation	275,759,392.15	18,955,800.00	340,000,000.00	124,000,000.00	105,044,200.00+	461,000,000.00
03 Poverty Alleviation	90,000,000.00	1,241,657,985.29	1,480,000,000.00	1,451,730,000.00	210,072,014.71+	610,000,000.00
04 Improvement to Human Health	3,349,834,206.32	2,551,443,356.06	3,972,200,000.00	4,308,300,000.00	1,756,856,643.94+	4,595,000,000.00
05 Enhancing Quality of Education	1,538,888,333.42	5,885,166,057.50	9,071,000,000.00	10,006,500,000.00	4,121,333,942.50+	10,154,100,000.00
06 Housing and Urban Development	8,415,059,917.71	6,438,951,239.18	3,940,000,000.00	12,025,297,852.00	5,586,346,612.82+	4,595,000,000.00
07 Gender			967,000,000.00	189,500,000.00	189,500,000.00+	336,000,000.00
08 Youth	1,255,321,197.31	192,825,000.00	843,000,000.00	453,500,000.00	260,675,000.00+	485,000,000.00
09 Environmental Improvement	3,878,043,915.81	17,484,431,922.90	10,395,900,000.00	20,882,900,000.00	3,398,468,077.10+	6,207,000,000.00
10 Water Resources and Rural Development	6,090,384,654.08	4,872,834,268.91	7,474,100,000.00	5,728,100,000.00	855,265,731.09+	7,642,000,000.00
11 Information Communication and Technology	155,458,674.00	192,721,930.66	627,500,000.00	451,200,000.00	258,478,069.34+	400,500,000.00
12 Private Sector Growth and Development	2,457,262,217.00	4,730,494,081.11	2,432,000,000.00	5,055,500,000.00	325,005,918.89+	3,200,000,000.00
13 Reform of Government and Governance	26,140,883,189.70	113,370,763,590.20	52,978,100,000.00	129,092,600,000.00	15,721,836,409.80+	86,705,685,000.00
14 Power	1,529,499,167.07	837,229,853.49	1,692,500,000.00	1,423,700,000.00	586,470,146.51+	2,523,500,000.00
17 Road	30,580,162,855.81	45,566,093,780.67	18,777,500,000.00	69,988,169,003.00	24,422,075,222.33+	51,847,000,000.00
18 Airways	19,295,450.00	112,927,200.90	5,000,000.00	114,000,000.00	1,072,799.10+	15,000,000.00
20 Shipping			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
Total Program Expenditure	88,801,221,882.14	206,377,479,766.81	120,543,800,000.00	264,870,496,855.00	58,493,017,088.19+	186,673,785,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
Note 1 - Economic Empowerment Through Agriculture						
15001001/23010100/00000123 National Livestock Transformation Plan (NLTP)			200,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
15001001/23010104/00000200 Purchase of 10 Bajaj Motor Cycles			5,500,000.00	5,500,000.00	5,500,000.00+	10,000,000.00
15001001/23010101/00000300 Furnishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
15001001/23010127/00000400 Purchase of VariousTools for Communities Interventioun			100,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23020100/00001000 Skill Acquisition Centre			5,000,000.00	5,000,000.00	5,000,000.00+	
15001001/23050101/01000001 Fertilizer Subsidy	2,837,500,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00
15001001/23050101/01000155 Farm Settlement Scheme		7,600,000.00	20,000,000.00	8,000,000.00	400,000.00+	20,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements			100,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23010119/01000159 Purchase of 2 Tractors			200,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
15001001/23050103/01000154 Herder farmer Conflict Prevention Committee	16,131,840.00	18,962,000.00	25,000,000.00	19,000,000.00	38,000.00+	15,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve			1,500,000,000.00	1,000,000.00	1,000,000.00+	500,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs			30,000,000.00	25,100,000.00	25,100,000.00+	20,000,000.00
15001001/23020113/01000009 Agricultural Development Fund			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming			60,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			15,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020113/01000013 Support for Small Women Farmers (SWOFON)			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23010127/01000014 Supporting Agric- Food Small and Medium Sized Enterprise Tr			100,000,000.00	1,000,000.00	1,000,000.00+	60,000,000.00
15001001/23050101/00001030 Women Development and Empowerment			1,000,000.00			
15001001/23030112/01000040 Renovation of Farm Training Center Kupto	6,196,636.99		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
15001001/23030112/01000041 Renovation of Farm Training Centre Ladongor			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
15001001/23030112/01000042 Renovation of Farm Training Centre Wajari		2,563,240.00	5,000,000.00	3,000,000.00	436,760.00+	5,000,000.00
15001001/23050101/01000043 Agricultural Extension Programme			5,000,000.00	100,000.00	100,000.00+	40,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU			40,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102002/23010127/01000003 Resettlement Scheme			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23010139/01000048 Control of Emergency Dseases			15,000,000.00	14,000,000.00	14,000,000.00+	10,000,000.00
15001001/23030112/01000049 Cattle Route Development			40,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23010139/01000051 Avian Influenza Control Project			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020113/01000052 Poultry Production Unit (PPU)			20,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15001001/23010122/01000053 Epizotic Disease Control		26,088,000.00	60,000,000.00	27,000,000.00	912,000.00+	50,000,000.00
15001001/23010122/01000054 Artificial Insemination			16,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
15001001/23010122/01000055 National Bovine TB Programme			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020113/01000056 Dairy Farm			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23020113/01000058 Contruction of Offices Warehouses W/shop for Tractor Hiring			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
15001001/23010101/01000059 Integrated Agricultural Farm			50,000,000.00	21,000,000.00	21,000,000.00+	30,000,000.00
15001001/23010127/01000060 Refurbishing of Tractors & Implements		43,557,920.00	15,000,000.00	44,000,000.00	442,080.00+	15,000,000.00
15001001/23050101/01000061 Gombe State/LFN Agric Training School Tumu			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010127/01000062 Purchase of Improved Seedlings			1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23050100/00001200 Federal Cooperative Agric Loans Programme			1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23050100/00001300 Establishment of Data Bank on Rate of Unemployment			1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020100/00009000 Establishment of Cultural Villege Phase 1			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			6,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			6,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020128/10000007 Eearth dam at Wendekole			6,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020128/10000008 Earth dam at Kuni			6,000,000.00	1,000,000.00	1,000,000.00+	

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
15001001/23020128/10000009	Earth dam at Jarkum			6,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020128/10000009	Livestock Water Development			30,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Vetinary Hospitals and C			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23020113/10000012	Construction of Modern Abbatoir in Gombe				100,000,000.00	100,000,000.00+	1,000,000,000.00
15001001/23020113/10000013	Development of Hides and Skin I nfrastructure			6,000,000.00	1,000,000.00	1,000,000.00+	6,000,000.00
15001001/23020113/10000014	Construction of Abbatoir at Herwagana (SDGs)			10,000,000.00			
15001001/23030112/10000016	Development of Control Post			2,000,000.00			
15001001/23030112/10000017	Development of LIBC			5,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23030112/10000018	Pasture Development Equipment			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23020128/10000019	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb			3,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020113/10000112	Construction of International Livestock Market in Gombe				100,000,000.00	100,000,000.00+	1,500,000,000.00
15001001/23050100/00015000	Cooperative Data Analysis System [CODAS]						10,000,000.00
15001001/23020101/19000100	Demacation /Fencing of Areas office			1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020124/00019200	Establishment of Cooperatives Super Market (Consumer Shop)			1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23010127/20000000	Livestock Productivity & Reseillance Support (L-Press)	162,032,234.77	1,782,212,539.94	1,000,000,000.00	1,783,000,000.00	787,460.06+	1,500,000,000.00
15001001/23020118/30000123	Constituency Project			60,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23050101/40000000	Community Development /Empowerment [World Bank AFDB U			1,000,000.00	1,000,000.00	1,000,000.00+	
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustai			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
15102001/23050108/01000006	Sassakawa Global 2000			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
15102001/23050103/01000007	NIRSAL Etrepreneurial Support Scheme			20,000,000.00	20,000,000.00	20,000,000.00+	
15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers			25,000,000.00	25,000,000.00	25,000,000.00+	
15102001/23020113/01000009	Rehabilitation Of Farms Service Centres In Eleven [11 [			40,000,000.00	40,000,000.00	40,000,000.00+	45,000,000.00
15102001/23020114/01000010	Construction of Agricultural Resourse Centre			25,000,000.00	25,000,000.00	25,000,000.00+	
15102001/23030112/10000015	Rehabilitation and Fencing of Bogo Seed Processing Plant			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
15102001/23020113/01000014	Farmers Data Base			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
15102001/23030112/01000013	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23020113/01000012	Fostering Sustainability and Resilience [GEF/UNDP Project]			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00
15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA	3,508,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
22001001/23020124/01000001	Agricultural Commodity Market			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
22001001/23020124/01000002	Morden Chicken Market			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
52001001/23020113/01000001	Development of Minor Irrigation Scheme			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
52001001/23020113/01000003	Development of Orchard in Balanga			3,000,000.00	100,000.00	100,000.00+	5,000,000.00
52001001/23050101/01000004	Fisheries Multiplication Centre			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52001001/23050101/01000005	Fish Feed Mill			15,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52001001/23050101/01000006	Fish Processing and Preservation Centre			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
52001001/23050101/13000007	Artisanal Fisheries Development			500,000.00	500,000.00	500,000.00+	1,000,000.00
Total		3,025,368,711.76	2,880,983,699.94	5,518,000,000.00	3,545,500,000.00	664,516,300.06+	6,867,000,000.00
Note 2 - Societal Reorientation							
65001001/23010123/02000002	Procurement of Fire Fighting Equipment						30,000,000.00
65001001/23010123/02000002	Construction of Fire Fighting Stations at Kumo Billiri and						300,000,000.00
23001001/23050108/02000001	Communication & Rebranding				500,000.00	500,000.00+	
23001001/23020127/02000003	GCC Federal fm radio			15,000,000.00	500,000.00	500,000.00+	15,000,000.00
23001001/23020124/02000007	Construction of Cultural Theatre Meseum and Artist Camp			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At			20,000,000.00	500,000.00	500,000.00+	15,000,000.00
23001001/23020124/02000009	Completion of Kaltungo Meseum			30,000,000.00	500,000.00	500,000.00+	10,000,000.00
23001001/23020127/13000007	Construction of 50KWA A. M Radio Station			25,000,000.00	500,000.00	500,000.00+	5,000,000.00

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorie	262,239,392.15		100,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
14001001/23020618/02000002	Support for the Vulnerable			20,000,000.00	20,000,000.00	20,000,000.00+	
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			25,000,000.00	25,000,000.00	25,000,000.00+	1,000,000.00
21016001/23050108/02000001	Accreditation Fees	13,520,000.00	18,955,800.00	20,000,000.00	20,000,000.00	1,044,200.00+	20,000,000.00
52003001/23020100/00000102	Construction of Waste to Energy Generation Plant			50,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00
Total		275,759,392.15	18,955,800.00	340,000,000.00	124,000,000.00	105,044,200.00+	461,000,000.00
Note 3 - Poverty Alleviation							
61008001/23050108/00026200	Palliative to Support Removal Fuel Subsidy			50,000,000.00	1,000,000.00	1,000,000.00+	
15102001/23050108/03000001	Agricultural Entrepreneurship Training Center			1,000,000,000.00	200,000,000.00	200,000,000.00+	
20001001/23050103/03000002	SDGs Projects (Service Wide)			50,000,000.00	500,000.00	500,000.00+	50,000,000.00
28001001/23030105/11000011	Development of Nutritional Lab			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
13001001/23050100/00000117	Go-Cares Project		1,121,435,291.66	300,000,000.00	1,122,000,000.00	564,708.34+	500,000,000.00
13001001/23020118/00000123	Updrading of Existing Skills Centres			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23050107/03000001	Conditional Cash transfer (CCT)	60,000,000.00	120,222,693.63	20,000,000.00	120,230,000.00	7,306.37+	
13001001/23050108/03000002	Youth Empowerment (YESSO) World Bank Assisted	30,000,000.00					
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
Total		90,000,000.00	1,241,657,985.29	1,480,000,000.00	1,451,730,000.00	210,072,014.71+	610,000,000.00
Note 4 - Improvement to Human Health							
61008001/23050108/04000086	Nitrition in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	
11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children			50,000,000.00	500,000.00	500,000.00+	5,000,000.00
11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11033001/23010122/04000004	Logging of Viral Load Sample to Facility			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
21001001/23010122/04000003	Purchase of Vaccines and Sera			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00
21001001/23050108/04000004	Free Antenatal Obsetrics & EPU Services(State Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDG			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDC			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00
21001001/23010122/04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wang			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital			15,000,000.00	15,000,000.00	15,000,000.00+	
21001001/23010122/04000012	Purchase of Drugs and Chemicals	194,605,307.84		20,000,000.00	90,000,000.00	90,000,000.00+	
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe	105,330,141.46		25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Go			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals	1,105,503,273.71		250,000,000.00	10,000,000.00	10,000,000.00+	150,000,000.00
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store		201,559,797.31	20,000,000.00	202,000,000.00	440,202.69+	
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv		664,199,500.00	10,000,000.00	665,000,000.00	800,500.00+	10,000,000.00
21001001/23050108/04000026	Avian Influenza(Bird Flu)			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	
21001001/23010122/04000031	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatri			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000032	Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe	290,971,570.62		20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000033	Contruction of Cottage Hospital Malala			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23010122/04000035	Mobile Clinics			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23020106/04000036	Construction of Cottage Hospital Tal			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23020106/04000037	Construction of Cottage Hospital Daja			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23020106/04000040	Renovation of Cottage Hospital Kuri			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Q			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00
21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			100,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00
21001001/23020106/04000127	Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG			15,000,000.00	15,000,000.00	15,000,000.00+	
21001001/23020106/04000127	Const of Mortuaty @ Cottage Hosp Hinna (SDG)			50,000,000.00			
21001001/23020107/04000065	Supply of Hosp Equipt @ Cottage Hsop Hinna (SDG)			10,000,000.00	10,000,000.00	10,000,000.00+	
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23020118/04000131	Supply of Ambulance @ Cottage Hosp Hinna (SDG)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04000189	Equiping of Kaltungo General Hospital			100,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00
21001001/23020106/04000190	Establishment of Herbal Farm			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23030105/04000191	Traditional Medicine Development			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23050101/04000084	Purchase of Maternal Perinatal Death Review Sundry MPDRS			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21001001/23010122/04000085	Supply of Medical Equipments and Other Supply at Dukku Mate			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23010122/04000086	Supply of Medical Equipments and Other Supply at Kindiyo Ma			5,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23010122/04000088	Supply of Medical Equipments and Other Supply at Mobile Clin			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23030105/04000089	Renovation of General Billiri Hospital			50,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory						30,000,000.00
21001001/23030105/04000092	Re-Constuction of Kumo General Hospital						5,000,000.00
21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000096	Operationdization of State Health Account			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23050108/04000097	Child Protection Service			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000098	Operationdization of Family Planning			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			55,000,000.00	55,000,000.00	55,000,000.00+	5,000,000.00
21001001/23030128/04000100	Renovation of Nono Converted to Staff Quarters (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23050100/04000102	Gombe State Health Insurance Agency			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23020106/04000105	Construction of Dialysis Centre in Specialist Hospital						20,000,000.00
21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store						100,000,000.00
21001001/23020106/04000111	Upgrading of PHC Kalshingi to Cottage Hospital						20,000,000.00
21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi						50,000,000.00
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23020106/04000116	Construction of 3 Bedroom Doctors Quarters at Cottage Hospi						20,000,000.00
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)						10,000,000.00
21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010139/04000124	Purchase of Drugs and Chemicals						100,000,000.00
21001001/23010139/04000125	Purchase of Infectious Diseases Control Drugs						20,000,000.00
21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00
21001001/23020106/04000127	Construction of Cottage Hospital Boh			100,000,000.00	100,000,000.00	100,000,000.00+	

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
21001001/23050108/04000128	COVID-19 Intervention & Control	63,533,897.84	12,510,130.00	50,000,000.00	50,000,000.00	37,489,870.00+	10,000,000.00
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21001001/23020118/04000135	Renovation of Specialist Hospital Kaltingo (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04100187	Renovation of General Hospital Kaltungo	41,573,624.56	33,086,687.51	100,000,000.00	100,000,000.00	66,913,312.49+	200,000,000.00
21001001/23030105/04100132	Renovation of General Hospital Bajoga	19,118,355.31					
21001001/23030105/04100141	Renovation of General Hospital Kumo	1,529,198,034.98	398,701,625.28	300,000,000.00	399,000,000.00	298,374.72+	50,000,000.00
21001001/23030105/04000142	Equiping of General Hospital Bajoga			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
21001001/23030105/04000143	Equiping og General Hospital Billiri			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
21001001/23030105/04000144	Equiping og General Hospital Kumo			100,000,000.00	1,000,000.00	1,000,000.00+	
21001001/23020107/05000003	Construction of New College of Nursing & Midwifery Gombe A		20,712,402.95	350,000,000.00	78,700,000.00	57,987,597.05+	
21001001/23050101/13000009	German Technical Cooperation (G I Z)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
21001001/23050101/13000010	Covid-19 Preparedness and Response Project [World Bank]		77,906,462.53	50,000,000.00	78,000,000.00	93,537.47+	50,000,000.00
21001001/23020106/13000018	Equiping and Furnishing of College of Nursing and Midwifery				100,000,000.00	100,000,000.00+	1,200,000,000.00
21001001/23020106/13000019	Construction of Mortuary Unit at General Hospital Hinna Cot				50,000,000.00	50,000,000.00+	60,000,000.00
21003001/23030105/04000024	Renovation and Equiping of Cold Medical Store at State Medice						400,000,000.00
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)		1,142,766,750.48	20,000,000.00	1,150,000,000.00	7,233,249.52+	20,000,000.00
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			200,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
21003001/23050108/04000079	Nigeria State Health Investment Project (NSHIP)			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA			35,000,000.00	1,000,000.00	1,000,000.00+	35,000,000.00
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku L			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000098	Renovation of Pokata PHC Shongom LGAs			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			10,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
21003001/23030105/04000110	Renovation of Lembl Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGA			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000124	Renovation of Health Clinic at Pissiwooko Village in Billiri			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmali W			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmali W			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000127	Renovation of Health Clinic at Kolokkwanni Village in Tal W			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Wa			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Wa			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LG			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			7,000,000.00	1,000,000.00	1,000,000.00+	7,000,000.00
21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs			10,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21003001/23030105/04000153	Upgrading of Dispensary to Primary Health Care Centre at Don			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21003001/23010119/13000005	Purchase of 1 set of 50 KVA Solar Source of power (Renewable			200,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
21102001/23020106/04000181	Proc & Supply Of Drugs Compounding Material in all Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	
21102001/23020106/04000182	Procurement of Dental Equip for Women & Children Hosp Gon			10,000,000.00	10,000,000.00	10,000,000.00+	
21102001/23030105/04000184	Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi			20,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23020118/04000177	Purchase of Additional Off Furnit & Gen Equip for the Board			10,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie			10,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW			5,000,000.00	5,000,000.00	5,000,000.00+	

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
21102001/23020106/04000175	Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr		18,500,000.00	500,000.00	500,000.00+	
21102001/23020106/04000176	Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11		19,500,000.00	500,000.00	500,000.00+	
21102001/23030105/04000185	Renovation of Laboratory Complex at Specialist Hospita Gombe		20,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23030105/04000186	Renovation of Male and Female Ward in General Hospital Dukk		10,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23030105/04000183	Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba		10,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23030105/00009102	Construction Mortuary at Cottege Hospital Filiya		20,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23020106/00009202	Constuction of Perimeter Fence at Cottage Hospital Tumu		25,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23020106/00009302	Construction of Perimeter Fence at Cottage Hospital Tula		35,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23020106/00021702	Renovation of Cottage Hospital Biri Nafada LGA		25,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23020106/00021802	Renovation of Blown off roof Female Word at General Hospital		200,000.00	200,000.00	200,000.00+	
21102001/23020106/00021902	Landscapping and Proviton of Drainnage System at General Ho		30,000,000.00	1,000,000.00	1,000,000.00+	
21102001/23020106/00022002	Renovation of Cottage Hospital Putoki		49,000,000.00	31,600,000.00	31,600,000.00+	
21102001/23020106/00022102	Construction of Perimeter Fence at General Hospital Talase		20,000,000.00	20,000,000.00	20,000,000.00+	
Total	3,349,834,206.32	2,551,443,356.06	3,972,200,000.00	4,308,300,000.00	1,756,856,643.94+	4,595,000,000.00
Note 5 - Enhancing Quality of Education						
12004001/23010125/05000107	Purchase of Library Books		5,000,000.00	500,000.00	500,000.00+	10,000,000.00
23001001/23010125/00001000	Bulk Purchase of Library Books and Equipment		5,000,000.00	500,000.00	500,000.00+	5,000,000.00
22001001/23020119/00003500	Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukk		200,000.00	200,000.00	200,000.00+	1,000,000.00
28001001/23050101/11000012	Science Research & Development	6,000,000.00	8,000,000.00	8,000,000.00	2,000,000.00+	10,000,000.00
28001001/23050101/11000013	Science Technology and Energy Promotion and Development		100,000.00	100,000.00	100,000.00+	100,000.00
33001001/23050101/00000100	Purchase of 1 set of 20 KVA Solar Source of power (Renewable		40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00
33001001/23050101/00002500	Ease of Doing Business (SEBER Project)			20,000,000.00	20,000,000.00+	20,000,000.00
34001001/23050101/00013006	Education Support Services		250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52102001/23020105/05000764	Construction Of Water supply at Gombe State University of Sc		20,000,000.00	1,000,000.00	1,000,000.00+	
13001001/23050100/00000101	Logistic For Digital Youth Empowerment SDGs			1,000,000.00	1,000,000.00+	
17001001/23020107/05000001	Construction works at GSSS Kaltungo		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000010	Constrection works at Tukulma Primary School		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000015	Construction works at Dingau Primary School		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23020107/05000016	Construction works at Siddiqi Primary School	1,277,742.58	10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000018	Construction works at kombani Primary School		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000022	Construction works at Alagarno Primary School		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000037	Construction works at Central Primary School Gombe		3,000,000.00	103,000,000.00	103,000,000.00+	180,000,000.00
17001001/23020107/05000038	Construction works at GSS Awak		20,000,000.00			
17001001/23020107/05000039	Construction Work at GSS Lalaipido		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000041	Construction works at Tsangaya School Gabukka		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000043	Construction Work at GSTC Tula		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000045	Construction Work at GSTC Deba		5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000050	Construction Work at GJSS Todi		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Bal		200,000.00	200,000.00	200,000.00+	5,000,000.00
17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham		15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23020107/05000059	Walling of GSTC Deba/Tula.			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			10,000,000.00	10,000,000.00	10,000,000.00+	260,000,000.00
17001001/23020107/05000064	Construction works at Special Education Centre			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030106/05000074	Renov. works Lubo Pri. sch.l			200,000.00			
17001001/23020107/05000075	Construction works Lubo Primary School				200,000.00	200,000.00+	1,000,000.00
17001001/23020107/05000076	Construction works at JSS Lubo			1,000,000.00			2,000,000.00
17001001/23030106/05000077	Renovation works GDSS Lubo			3,000,000.00			5,000,000.00
17001001/23020107/05000078	Construction works GDSS Lubo				3,000,000.00	3,000,000.00+	
17001001/23030106/05000079	Renovation works at Zambuk Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
17001001/23020107/05000080	Construction works at Zambuk Primary School			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
17001001/23020107/05000081	const. Works at JSS Zambuk			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			300,000.00	300,000.00	300,000.00+	2,000,000.00
17001001/23020107/05000087	Construction Works at Buangal Primary			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23030106/05000088	Renovation works at GGSS Kaltungo			15,000,000.00			
17001001/23020107/05000093	Construction work at GSTC Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000094	Construction work at GSTC Kwami			1,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000095	Construction work at GSTC Kumo			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23020107/05000096	Construction work at GGSS Malala			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000166	Construction Works at Zambuk Primary School				15,000,000.00	15,000,000.00+	
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadani			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
17001001/23020114/05000171	Construction of Road Network and parking within GCSSS Doma				1,200,000,000.00	1,200,000,000.00+	1,700,000,000.00
17001001/23030106/05000720	Renovation Works at GASS Deba			30,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000722	Construction Work at GDSS Akko			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000723	Construction a Block of Three Class Rooms a Block of 6 Pit						2,000,000.00
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
17001001/23020107/05000725	Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwam			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23020107/05000732	Construction Works at GSSS Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000733	Construction work at Tsangaya Bogo				5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000737	Construction works at JSS Lubo				1,000,000.00	1,000,000.00+	
17001001/23020107/05000756	Construction works at GSS Kaltungo						15,000,000.00
17001001/23020107/05000757	Walling of GSTC Deba			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00
17001001/23020107/05000758	Construction work at GSS Pindiga			3,000,000.00			3,000,000.00
17001001/23030110/05000759	Renovation of State Library Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000761	Renovation at GDSS Gadani			17,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00
17001001/23030106/05000762	Renovation works at Popino (Banganje)			3,000,000.00	3,000,000.00	3,000,000.00+	13,000,000.00
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030100/05000764	Rehabilitation Work at GSSS Talasse			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23030106/05000765	Rehabilitation Work at GSS Malam Sidi			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020118/05000767	Construction Work at Dan Alti Y/ Deba LGA.			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020118/05000771	Construction Works at GSS Pindiga				3,000,000.00	3,000,000.00+	
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Ba			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools	500,000,000.00	900,085,718.29	3,000,000,000.00	2,098,000,000.00	1,197,914,281.71+	1,000,000,000.00
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metrop			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000,000.00
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000779	Construction Works at GSTC Kwami						2,000,000.00
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			15,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la			20,000,000.00	20,000,000.00	20,000,000.00+	
17003001/23020118/05000179	Better Education Service Delivery For All BESDA]		2,966,800,278.50	1,500,000,000.00	3,000,000,000.00	33,199,721.50+	
17003001/23050101/05000824	Implementation of 2021 UBEC/SUBEB Projects			100,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
17003001/23030106/10000131	Renovation of 2 Block of 4 each Classrooms and Furniture at			50,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17003001/23000000/00050101	Early Grade Reading (EGR)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17008001/23050101/05000001	Construction of State Library Complex			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
17008001/23010125/05000002	Purchase of Books			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00
17010001/23050108/05000001	Literacy Campaign			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
17010001/23010124/05000002	Procurement of Instructional Materials			15,000,000.00	15,000,000.00	15,000,000.00+	1,000,000.00
17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre						5,000,000.00
17010001/23020111/13000004	Construction of School Library			25,000,000.00	25,000,000.00	25,000,000.00+	3,500,000.00
63018001/23010140/05000001	Supply of Laboratory Equipment			20,000,000.00	500,000.00	500,000.00+	
63018001/23020112/05000002	Construction of Sports Field & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	
63018001/23020119/05000003	Construction of Recreational Areas for Students			20,000,000.00	500,000.00	500,000.00+	
63018001/23020111/05000004	Construction of Library			100,000,000.00	500,000.00	500,000.00+	
63018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			5,000,000.00	5,000,000.00	5,000,000.00+	
63018001/23010138/13000016	Construction of Academic Staff Office			200,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
63019001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
63019001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			20,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
63019001/23020107/05000119	Construction of Female Hostel (TETFUND)			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
63019001/23050103/05000002	TETFUND Projects Monitoring and Evaluation				1,000,000.00	1,000,000.00+	
63020001/23050101/13000025	TETFund Intervention		393,156,965.77	1,500,000,000.00	700,000,000.00	306,843,034.23+	2,100,000,000.00
63021002/23050104/05000001	Scholarship Award Local	94,137,848.00		450,000,000.00	50,000,000.00	50,000,000.00+	
63021002/23050104/05000002	Scholarship Award Overseas			50,000,000.00	50,000,000.00	50,000,000.00+	
21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku	358,409,325.69		200,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Lib	142,993,871.68	451,294,180.89	10,000,000.00	452,000,000.00	705,819.11+	10,000,000.00
21011001/23000000/05000001	Construction of Modern Library Complex			100,000,000.00	1,000,000.00	1,000,000.00+	
21011001/23000000/05000002	Constructio of Females Hostel for Post Basic			100,000,000.00	1,000,000.00	1,000,000.00+	
21011001/23020118/05000004	Construction of 3 Laboratories			50,000,000.00	1,000,000.00	1,000,000.00+	
21011001/23020118/05000005	Construction of Male Hostel			100,000,000.00	1,000,000.00	1,000,000.00+	
21011001/23010112/05000009	Furnishing of Staff Quarters			10,000,000.00	1,000,000.00	1,000,000.00+	
21016001/23020107/05000002	Construction of Library Complex			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
21016001/23010125/05000003	Library Furniture & Books			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21016001/23020101/05000006	Construction of Office Block			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
21016001/23020106/05000007	Construction of College Comprehensive Health Center			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23020118/05000009	Construction of College Workshop Basic Tooools			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23010124/05000011	Purchase of Student Desk			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
21016001/23020118/05000013 Construction of 10 Classrooms blocks			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23020106/05000017 Public Health Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21016001/23020106/05000020 NUD Laboratories Complex			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21016001/23020102/05000021 Renovation of Student Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commi			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
52002001/23000000/00000000 Wood Technology Training Centre			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
63001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63001001/23050108/05000007 Scholarship Award Local	243,109,326.50	625,326.00	10,000,000.00	10,000,000.00	9,374,674.00+	2,000,000,000.00
63001001/23050108/05000008 Scholarship Award Overseas		45,130,000.00	50,000,000.00	45,200,000.00	70,000.00+	200,000,000.00
63001001/23020107/05000011 University of Science and Technology	1,782,500.00	587,649,443.84	30,000,000.00	679,800,000.00	92,150,556.16+	100,000,000.00
63001001/23020121/05000016 Renovation of Office Building	2,174,398.00	534,424,144.21	30,000,000.00	535,000,000.00	575,855.79+	
63001001/23050101/05000017 Student Support (Local)			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
63001001/23050101/05000018 Student Support (Overseas)			2,000,000.00	2,000,000.00	2,000,000.00+	
63001001/23020107/05000019 State Polytechnic Bajoga	195,003,320.97					
63018001/23010124/05000001 Supply of Furniture						5,000,000.00
63018001/23010140/05000002 Supply of Laboratory Equipment						25,000,000.00
63018001/23020112/05000004 Construction of Sports Field & Equipment						2,000,000.00
63018001/23020119/05000006 Construction of Recreational Areas for Students						2,000,000.00
Total	1,538,888,333.42	5,885,166,057.50	9,071,000,000.00	10,006,500,000.00	4,121,333,942.50+	10,154,100,000.00
Note 6 - Housing and Urban Development						
65001001/23010105/06000036 Purchase of New/Modern Fire Fighting Truck						50,000,000.00
51001002/23020118/06000002 Construction & Rehabilitation of Modern Market (State Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
51001002/23020114/06000003 Construction of 100 kilometre Roads in LGAs (State Wide)	2,871,307,618.61	1,786,565,313.82	2,000,000.00	1,802,000,000.00	15,434,686.18+	500,000,000.00
51001002/23030113/06000004 Rehabilitation of Minor Roads in LGAs (State Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	350,000,000.00
51001002/23010103/06000005 Infrastructure Donor Scheme (State Wide)		8,000,000.00	2,000,000.00	8,001,000.00	1,000.00+	5,000,000.00
23001001/23020100/00000129 Construction of Cultural Theatre				500,000.00	500,000.00+	10,000,000.00
23001001/23050100/00000132 Completion of NUJ Press Centre			7,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23010101/06000001 Purchase Of Landed Property			200,000,000.00	500,000.00	500,000.00+	300,000,000.00
20002001/23010112/13000001 Purchase of Office Furniture and Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	
22001001/23020100/23020124 Tula Holiday Resort			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
22001001/23020100/23020124 Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
22001001/23020124/06000009 Construction of Building Materials Market			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
22001001/23020124/06000010 Construction of Grains Market in Gombe				1,285,000,000.00	1,285,000,000.00+	20,000,000.00
22018000/23020118/06000001 State Govt. Counterpart funding on Infrastructure			100,000,000.00	10,000,000.00	10,000,000.00+	
34001001/23020101/00000107 Construction of Executive Chalets at Presidential Lodge				10,000,000.00	10,000,000.00+	15,000,000.00
34001001/23020101/00000108 Construction of GOSTEC Office in Gombe				67,596,852.00	67,596,852.00+	100,000,000.00
34001001/23030121/00000109 Renovation/Upgrade of International Conference Centre			20,000,000.00	20,000,000.00	20,000,000.00+	
34001001/23050103/00000116 Review of Gombe State Master Plan and Provision of Provision			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
34001001/23020102/00000125 Construction of Affordable Family Homes		778,813,145.56	1,500,000,000.00	1,426,000,000.00	647,186,854.44+	200,000,000.00
34001001/23020100/00001900 Renovation/Upgrading Of International Conference Centre						300,000,000.00
34001001/23020118/06000002 Provision of Infrastructure to New/Existing Layout			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23030100/00013005 Renovation of Office Building						50,000,000.00
53001001/23020102/06000125 Construction of Affordable Family Homes	3,729,879,055.10					
34006001/23020119/06000001 Beautification of RoundABOUTS/Open Space in the State Capit			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00
34006001/23050108/06000002 Street Naming and Property Numbering Including Consultancy S			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00
34006001/23020122/06000003 Securing and Protection of Right of Ways and Landscaping			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
34006001/23020124/06000004 Construction of Bus Stop Cornershops Farmers Market & Neig			15,000,000.00	15,000,000.00	15,000,000.00+	40,000,000.00
34006001/23020119/06000005 Development of Recreational Parks/Gardens	960,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
34006001/23020123/06000006 Provision of Traffic Control Management Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
34006001/23020118/06000007 Construction of Overhead Pedestrian Bridges & Lay Bys			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00
34006001/23020118/06000008 Construction of Landmarks & Monuments (City Gates)	2,500,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	45,000,000.00
34006001/23020114/06000009 Construction of Road Crash Barriers			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00
34006001/23030128/06000010 Rehabilitation/Upgrading of Infrastructure in Housing Estate	4,500,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
34006001/23030123/06000011 Maintenance of Street Lights & Traffic Control			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00
34006001/23050101/06000012 Site and Services	14,443,000.00	5,876,000.00	35,000,000.00	35,000,000.00	29,124,000.00+	50,000,000.00
34006001/23000000/06000013 Office Accommodation Permanemt Site	3,015,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	35,000,000.00
34006001/23010137/13000001 Purchase of Planning Drawing Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
34006001/23010107/13000002 Purchase of Vehicles & Maintenance of Heavy Equipments	2,195,500.00					250,000,000.00
13055001/23050101/06000002 Youth Empowerment and Reorientation			50,000,000.00	1,000,000.00	1,000,000.00+	
60001001/23010101/06000002 Land Aquisition and Compensation	1,786,259,244.00	3,856,196,779.80	1,500,000,000.00	6,870,000,000.00	3,013,803,220.20+	1,500,000,000.00
60001001/23010112/06000004 Fire proof Cabinate for the Ministry			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60001001/23050102/06000005 Town Planing Materials And Drawing Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60001001/23010112/06000008 Purchase of Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010112/06000125 Urban Upgrading and Renewal		3,500,000.00	4,000,000.00	4,000,000.00	500,000.00+	70,000,000.00
60002001/23010112/13000001 Purchase of Furnitures			4,000,000.00	100,000.00	100,000.00+	5,000,000.00
60002001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00	100,000.00	100,000.00+	3,000,000.00
63018001/23040101/06000001 General Landscaping of Parts Garden.			30,000,000.00	500,000.00	500,000.00+	2,000,000.00
52003001/23020101/00000103 Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
Total	8,415,059,917.71	6,438,951,239.18	3,940,000,000.00	12,025,297,852.00	5,586,346,612.82+	4,595,000,000.00
Note 7 - Gender						
15001001/23050100/00000101 Nigeria For Women Project (NFWP) World Bank project			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
15001001/23050108/00001100 Mapping of Women Coops Groups in the State			1,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23050101/07000001 Nigeria for Women Project (NFWF) World Bank Project			50,000,000.00	500,000.00	500,000.00+	50,000,000.00
13001001/23050101/07000001 Women Development Empowerment			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Ka			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00
14001001/23050108/07000003 Women Empowerment (HAWEP)			500,000,000.00	100,000,000.00	100,000,000.00+	
14001001/23050108/07000004 Food & Nutrition Program			10,000,000.00	10,000,000.00	10,000,000.00+	
14001001/23050101/13000017 Nigeria for Women Project (NFWP) World Bank Project			300,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
Total			967,000,000.00	189,500,000.00	189,500,000.00+	336,000,000.00
Note 8 - Youth						
23001001/23050101/00005300 Consultancy Services			8,000,000.00	500,000.00	500,000.00+	
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT	872,520,522.31					50,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)				1,000,000.00	1,000,000.00+	
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00			25,000,000.00
13001001/23050101/08000006 Youth Economic Summit			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
13001001/23050101/08000007 Youth Skill/ Trade Fair			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23050101/08000008 Training of Youth in Renewable Energy			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
13001001/23050101/08000009 Youth Empowerment	229,369,675.00		250,000,000.00			50,000,000.00
13001001/23050101/08000010 YYouth in Agriculture/ Marketing Strategies			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
13001001/23020118/08000119 Procurement of Starter Packs for Graduate of Youth Training			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23050101/08000012 Training of 1000 Youth on ICT Solution Programmes			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13002001/23050103/08000001 Security Traffic & Environmental Corp (G-TEC)	153,431,000.00	192,825,000.00	250,000,000.00	250,000,000.00	57,175,000.00+	10,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
14001001/23050101/08000004 Orphan vulnerable Chldren Sustainability plan Programme			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/08000001 Construction work at Tsangaya Bogo			5,000,000.00			
63020001/23020114/08000001 Construction of Student Hostels			110,000,000.00	110,000,000.00	110,000,000.00+	150,000,000.00
Total	1,255,321,197.31	192,825,000.00	843,000,000.00	453,500,000.00	260,675,000.00+	485,000,000.00
Note 9 - Environmental Improvement						
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
15001001/23010100/09000128 Waste Management			5,000,000.00	1,000,000.00	1,000,000.00+	
34001001/23020102/00000112 Renovation of Police Mobille Barracks at new Tongo			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
34001001/23010123/14000005 Facility Management of Street/Trafic Light in LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
34001001/23020116/09000196 Const of Mini Drainage at Jekadafari Bolari and Pantami			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
52001001/23020116/00000110 Drainage Sewage and Erosion Control	16,027,684.33	1,216,427,779.88	150,000,000.00	1,250,000,000.00	33,572,220.12+	150,000,000.00
52001001/23020116/00000112 Bajoga Gully Erosion Control			200,000.00	200,000.00	200,000.00+	5,000,000.00
52001001/23020116/00000113 Ashaka Gari Gully Erosion Contol			200,000.00	200,000.00	200,000.00+	5,000,000.00
52001001/23040102/00000114 Waste Management			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
52001001/23040102/00000117 Ecological Master Plan and Base Line Survey/Consultancy			15,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52001001/23040102/00000118 FCE(T) Gully Erosion (Acresal)	1,257,788,803.47	13,294,510,322.03	4,000,000,000.00	13,300,000,000.00	5,489,677.97+	2,500,000,000.00
52001001/23020116/00000119 Design of Gully Erosion Control in Doma (Acresal)		42,156,819.40	150,000,000.00	150,000,000.00	107,843,180.60+	200,000,000.00
52001001/23050103/00000123 Promotion/Provision of Fuel Wood Economic Cooking Stove			50,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
52001001/23030128/00000125 Upgrade & Maintenance of Dump Side			35,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
52001001/23020116/00000126 Desilting of Major Storm Drain			200,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
52001001/23050102/00000127 Enviromental Data Management System			13,000,000.00	1,000,000.00	1,000,000.00+	
52001001/23040100/00000128 Establishment of Meteorological/Weather Station			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52001001/23030128/00000129 Upgrade & Maintenance of Environmental Lab			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52103001/23020000/09000325 Establishment & Training of Volunteer Hygiene Promotion Com				50,000,000.00	50,000,000.00+	
52103001/23020000/09000334 Establishment and Training Volunteer Hygiene Promotion Ccom			250,000,000.00			50,000,000.00
52103001/23050101/09000343 Inclusive Basic Service Delivery [ADB]	890,424,408.01		500,000,000.00	1,150,000,000.00	1,150,000,000.00+	100,000,000.00
52103001/23050101/09000344 Partnershp for Expended Water Supply Sanitation and Hygein	17,950,620.00	449,622,346.55	750,000,000.00	450,000,000.00	377,653.45+	250,000,000.00
34006001/23010140/09000001 Purchase of Environmental Landscaping Materials & Tools			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
34006001/23010105/00061001 Purchase of 1 Saloon Car for the Board			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			15,000,000.00	1,000,000.00	1,000,000.00+	
21103001/23020106/10000006 Const and Equip of Extension/Public Cinvinience			2,500,000.00	2,500,000.00	2,500,000.00+	
52002001/23020128/09000133 Gombe Goes Green (3G) Project			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00
52003001/23040105/09000124 Construction of Waste Facilities			250,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00
52003001/23040102/09000122 Drainange Sewage and Erosion Control			50,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00
52003001/23040105/09000125 Environmental Sanitation	1,695,852,400.00	1,702,539,833.35	2,000,000,000.00	2,000,000,000.00	297,460,166.65+	2,000,000,000.00
52003001/23040105/09000101 Sustainable Water Supply (SURWASH)		779,174,821.69	1,000,000,000.00	1,500,000,000.00	720,825,178.31+	12,000,000.00
52003001/23040105/09000126 Cleaning and Fumigation Service (State Wide)			150,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52003001/23040105/09000127 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
52003001/23040105/09000123 Waste management			500,000,000.00	600,000,000.00	600,000,000.00+	100,000,000.00
Total	3,878,043,915.81	17,484,431,922.90	10,395,900,000.00	20,882,900,000.00	3,398,468,077.10+	6,207,000,000.00
Note 10 - Water Resources and Rural Development						
15001001/23010127/00000100 Purchase of Water Pumps for Distrbution to Fadama Cooperativ			50,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
15001001/23000000/00003000 Contruction of Earth Dam at Wuro Nafada			500,000.00	500,000.00	500,000.00+	
15001001/23000000/00000000 Disilting of Earth Dam at Gadam Town			500,000.00	500,000.00	500,000.00+	
15001001/23000000/00003200 Rehabilitation and disilting of Earth Dam Dukku LGA			500,000.00	500,000.00	500,000.00+	
15001001/23020128/10000001 Earth Dam at Wangi			6,000,000.00	1,000,000.00	1,000,000.00+	

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
15001001/23020128/10000002	Earth dam 2100MS at Zagala			6,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020128/10000003	Earth dam at Wawa			6,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020128/10000004	Earth dam at Gadam			6,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23020100/00024900	Disilting of Earth Dam at Ngalda in Akko Ward			5,000,000.00	1,000,000.00	1,000,000.00+	
52001001/23020105/00000124	Portable Water in Rural Areas via Boreholes			250,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
52001001/23050101/10000002	Water Resource Master Plan			500,000.00	500,000.00	500,000.00+	5,000,000.00
52001001/23020116/10000003	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	1,500,000.00					
52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			240,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
52001001/23020101/10000006	Construction of Office Block in Balanga dam			15,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52001001/23020128/10000007	Rural Water			30,000,000.00	10,000,000.00	10,000,000.00+	200,000,000.00
52001001/23020105/10000008	Sustainable Urban and Rural Water Supply Sanitation and Hyg		963,401,375.93	100,000,000.00	964,000,000.00	598,624.07+	1,000,000,000.00
52001001/23020105/14000003	Gombe Township Water Reticulation and Environs	3,281,314,871.48	837,402,816.08	2,000,000,000.00	840,000,000.00	2,597,183.92+	1,500,000,000.00
52102001/23000000/00000136	Expansion of Gombe Regional Water Supply			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23050108/10000001	Operation and Maintenance of Gombe North Regional Water Su	1,038,828,377.02	2,205,064,854.01	2,000,000,000.00	2,210,000,000.00	4,935,145.99+	1,800,000,000.00
52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquarters	16,541,488.38	6,985,744.32	50,000,000.00	7,000,000.00	14,255.68+	50,000,000.00
52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue		960,000.00	5,000,000.00	5,000,000.00	4,040,000.00+	5,000,000.00
52102001/23010139/10000004	Purchase of Pipes For Extension			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010139/10000005	Purchase of Submersible Pumps(20 Nos.)		200,000.00	5,000,000.00	5,000,000.00	4,800,000.00+	16,000,000.00
52102001/23020105/10000006	Gombe South Regional Water Supply			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23020105/10000007	Airport Water Project			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa		222,767,874.86	10,000,000.00	224,000,000.00	1,232,125.14+	
52102001/23010139/10000009	Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	11,352,300.00	14,840,900.00	24,000,000.00	24,000,000.00	9,159,100.00+	24,000,000.00
52102001/23030105/10000012	Extension of Gombe Regional Water Supply Scheme to Wade D			2,000,000.00	2,000,000.00	2,000,000.00+	
52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project		2,100,000.00	10,000,000.00	10,000,000.00	7,900,000.00+	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Wate		122,407,260.93	30,000,000.00	123,000,000.00	592,739.07+	
52102001/23010141/10000016	Construction of Gombe Township Water Supply Augmentation S				1,000,000.00	1,000,000.00+	
52102001/23020116/10000017	Relocation of Water Pipe Lines			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23020128/10000018	Const of Kurba Solar Water Power Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23020118/10000087	Construction of Solar Power Borehole Scheme in Five Selected				2,000,000.00	2,000,000.00+	
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation sch			20,000,000.00			20,000,000.00
52102001/23020105/10000021	Construction Of Water supply at Gombe state uni of science K						20,000,000.00
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water sup						30,000,000.00
52102001/23020105/10000024	Improvement of Kwami Gadam and Bujude Water Reticulation S		127,084,260.93	50,000,000.00	128,000,000.00	915,739.07+	
52102001/23010100/23010141	Precorement of 1 Complete Crane Trucks			5,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23010100/23010141	Mobile Generator / Dewatering Pump			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			8,000,000.00	8,000,000.00	8,000,000.00+	18,000,000.00
52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing			2,100,000.00	2,100,000.00	2,100,000.00+	3,000,000.00
52102001/23010100/23010141	Ground Water Prospecting Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	8,000,000.00
52102001/23010100/23010141	Water Level Indicator			5,000,000.00	5,000,000.00	5,000,000.00+	8,000,000.00
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	6,893,750.00	13,051,250.00	35,000,000.00	14,000,000.00	948,750.00+	35,000,000.00
52102001/23010141/10000026	Procurement of Complete Ring Accessories			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
52102001/23010100/23010141	Construction Of Solar Power Borehole Scheme in Fives Selecte			2,000,000.00			20,000,000.00
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Construction of Laboratory With Equipment/ Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme		157,555,021.17	5,000,000.00	158,000,000.00	444,978.83+	5,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
52102001/23010100/23010141	Rehabilitation of Wurojuli Water Scheme		50,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23010100/23010141	National Urban Water Sector Reform Project		20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23020105/10000043	Sustainable Urban and Rural Water Supply Sanitation and Hy	206,526,629.48	500,000,000.00	200,000,000.00	987,089.32+	200,000,000.00
52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam		20,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku		5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku		5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
52102001/23020105/10000047	Provision of access water to towns and villages (Deba Hinna		20,000,000.00	20,000,000.00	20,000,000.00+	
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans		50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township		150,000,000.00	10,000,000.00	10,000,000.00+	150,000,000.00
52103001/23020105/10000001	Sustainable Urban and Rural Water Supply Sanitation and Hy	1,527,427,237.72	1,250,000,000.00	550,000,000.00	550,000,000.00+	1,500,000,000.00
13001001/23020105/10000001	Water Pump for Drying Season Farming		15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
Total	6,090,384,654.08	4,872,834,268.91	7,474,100,000.00	5,728,100,000.00	855,265,731.09+	7,642,000,000.00
Note 11 - Information Communication and Technology						
65001001/23050101/11000001	Creation of Data Bank					30,000,000.00
11035001/23050108/11000001	Actuarial Valuation		5,000,000.00	5,000,000.00	5,000,000.00+	
11035002/23030121/11000001	Computerization of Pension Board		3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00
61038001/23010113/11000001	Provision of ICT Equipment		15,000,000.00	500,000.00	500,000.00+	15,000,000.00
12003001/23010113/00011000	Digitalization and Computerization of the Chamber/Networking		5,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA		10,000,000.00	500,000.00	500,000.00+	10,000,000.00
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets		10,000,000.00	500,000.00	500,000.00+	20,000,000.00
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets		10,000,000.00	500,000.00	500,000.00+	10,000,000.00
23001001/23030128/00000130	Renovation of Area Information Centre Billiri		20,000,000.00	500,000.00	500,000.00+	10,000,000.00
23001001/23010106/00001700	Purchase of Costumes for State Cultural Troupe		5,000,000.00	500,000.00	500,000.00+	5,000,000.00
23001001/23020118/00002500	Construction of Cultural Theatre		10,000,000.00			
23004001/23030121/11000001	Overhauling of GSBS/GMTV	187,221,930.66	200,000,000.00	188,000,000.00	778,069.34+	50,000,000.00
23004001/23030127/11000002	Digitisation of GMC		20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
25001001/23010138/11000003	Internet Facilities		3,000,000.00	900,000.00	900,000.00+	3,000,000.00
15001001/23010136/00000500	Purchase of Audio Visual Equipment for Cooperative Activitie		500,000.00	500,000.00	500,000.00+	1,000,000.00
15001001/23020100/00001500	Cooperative Radio and TV Programmes		1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23050102/01500000	Cooperative Data Analysis System [CODAS]		15,000,000.00	14,000,000.00	14,000,000.00+	
15001001/23050102/00020700	Rehabilitation of ITC at Jigwol in Gombe North		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
20002001/23010113/13000002	Computers and Allied Matters		50,000,000.00	50,000,000.00	50,000,000.00+	
20002001/23010118/13000003	Installation of Internet Facilities		20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
20002001/23010118/13000004	Computerization of Debt Management Office		15,000,000.00	15,000,000.00	15,000,000.00+	
28001001/23020118/11000001	Establishment of Technology Incubation Centre (ICT)		6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00
28001001/23020111/11000002	Establishment of Reference Library		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003	Computerization of schools		500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000004	Provision of IT		20,000,000.00			
28001001/23010140/11000006	Procurement of Science Equipment		500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000007	Establishment of E Learning Centre		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
28001001/23010140/11000009	Establishment of Ready to Use Theraphatic Tools					1,000,000.00
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23050101/11000015	Scientific Survey		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
28001001/23020127/11000016	Establishment of ICT Village		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23050102/11000018	Implementation of e-Government		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment		500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools		500,000.00	500,000.00	500,000.00+	500,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
28001001/23050101/11000023	Digital Literacy		500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23050101/11000027	Production of Ready to Use Theraphatic foods		1,000,000.00	1,000,000.00	1,000,000.00+	
28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment			20,000,000.00	20,000,000.00+	20,000,000.00
28001001/23020127/11000029	Science Technology and Innovation		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00
28001001/23020127/11000030	Production of Complementary Feeding		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
38004001/23050101/00000104	Develoypment and Hosting of Bureau of Statistes Website			3,000,000.00	3,000,000.00+	4,000,000.00
52001001/23050101/11000001	Establishment of Data Bank		7,500,000.00	500,000.00	500,000.00+	8,500,000.00
52001001/23010136/13000008	Purchase of Digital Camera and Public Address System		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
60003001/23050108/11000001	Township mapping Using Satelite Images		10,000,000.00	2,300,000.00	2,300,000.00+	20,000,000.00
60003001/23010113/11000002	Computerisation of Survey Department		5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
60002001/23010112/13000771	Purchase of Printing Lithographic Equipment		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60002001/23020118/13000007	Town Planing And Drawing Equipment	5,500,000.00	6,000,000.00	6,000,000.00	500,000.00+	5,000,000.00
63018001/23010138/13000015	Communication Gadgets		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63018001/23010113/13000025	ICT Support (TETFund)		50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
21103001/23010113/10000002	Purchase of Computer	95,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	
21103001/23010114/10000003	Purchase of ICT Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	
21103001/23030127/10000007	ICT Platform Development/Upgrade	155,363,674.00	24,500,000.00	24,500,000.00	24,500,000.00+	
Total	155,458,674.00	192,721,930.66	627,500,000.00	451,200,000.00	258,478,069.34+	400,500,000.00
Note 12 - Growing the Private Sector						
61008001/23020118/12000001	Construction of Emergency Transit Camp	14,450,000.00	10,000,000.00	15,000,000.00	550,000.00+	10,000,000.00
61008001/23010140/12000002	Bulk Purchase of Relief Materials	15,660,000.00	1,500,000.00	50,000,000.00	2,000,000.00	500,000.00+
61008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.		10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)		40,000,000.00	500,000.00	500,000.00+	40,000,000.00
20008001/23050101/12000001	Ease of Doing Business (SABER PROJECT)		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir		15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
22001001/23050101/12000001	Bank of Industry Partnership on Enterpreneurship Dev.		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22001001/23050108/12000003	Public Private Partnership Projects		15,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00
22001001/23020124/12000004	Relocation of Tudun Hasti		20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
22001001/23020129/12000007	Industrial Park/Enterprise Zone	2,441,602,217.00	4,714,544,081.11	2,000,000,000.00	4,715,000,000.00	455,918.89+
22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the11 LGAs of the		45,000,000.00	45,000,000.00	45,000,000.00+	100,000,000.00
22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00
22001001/23050101/12000011	Ease of Doing Business (SABER Project)		35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00
22001001/23050101/12000012	Nigeria for Women Project (NFWP) World Bank Project		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
22052001/23020118/12000101	Establishment of Timber Shed		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
22052001/23020118/12000102	Establishment of Tie and Dye Cluster		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M		2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
34005001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quar					100,000,000.00
63020001/23030118/12000001	Expansion of Zoo		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
Total	2,457,262,217.00	4,730,494,081.11	2,432,000,000.00	5,055,500,000.00	325,005,918.89+	3,200,000,000.00
Note 13 - Reform of Government and Governance						
11001002/23050101/13000001	Installation of Internet Facilities		10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11001002/23050101/13000002	Communication Gadgets		15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
11001002/23030121/13000003	Rehabilitation of Deputy Governor's Residence		50,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
11001002/23030100/13000204	Rehabilitation of Deputy Governor's Office Complex		100,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
61004001/23010112/13000002	Purchase of Office Funiture & Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	
61004001/23010119/13000003	Purchase of Generator Plant		5,000,000.00	5,000,000.00	5,000,000.00+	

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
61004001/23010113/13000004 Procurement of Laptops and other Aecessories			10,000,000.00	10,000,000.00	10,000,000.00+	
61008001/23010112/00000000 Purchase of Office Equipment			10,000,000.00			
61008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
61008001/23010101/13000002 Construction of Ware House (SEMA)			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
61008001/23050101/13000003 Relief Assitance (Cash)	53,000,000.00	17,950,000.00	100,000,000.00	18,000,000.00	50,000.00+	
61008001/23010119/14000004 Purchase of Generator			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
61008001/23010112/13000005 Purchase of Office Equipment				1,000,000.00	1,000,000.00+	10,000,000.00
61008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
61008001/23050101/13000007 Education in Emergency			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
61010001/23010112/13000001 Fire Proof Cabinets			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
61006001/23010112/13000001 Purchase of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	
61006001/23010113/13000002 Purchase of Office Equipment/ICT			5,000,000.00	5,000,000.00	5,000,000.00+	
61006001/23020121/13000003 Renovation of Office Building			5,000,000.00	5,000,000.00	5,000,000.00+	
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			1,000,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010138/13000037 IT Equipmtent			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laboratory Regeant for 23 Comprehensive Site			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
25034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
25034001/23050101/13000002 Armed Forces Recruitment. Centre			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11035002/23030121/13000001 Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
61037001/23020101/13000301 Landscaping and Provision of Carparks			5,000,000.00	500,000.00	500,000.00+	
61037001/23020101/13000002 Construction of Public Conviniences			5,000,000.00	500,000.00	500,000.00+	
61037001/23020101/13000003 Renovation of Office Complex			10,000,000.00	500,000.00	500,000.00+	
61037001/23010119/13000004 Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	500,000.00	500,000.00+	30,000,000.00
61038001/23020118/13000095 Construction of Public Convinience			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
61038001/23010140/13000001 Purchase of Generator			5,000,000.00	500,000.00	500,000.00+	
61038001/23010112/13000002 Landscaping and Provision of Carparks			10,000,000.00	500,000.00	500,000.00+	
61038001/23020101/13000003 Construction and Expansion of Office Building			2,000,000.00	500,000.00	500,000.00+	
61038001/23030100/23030121 Renovation Of Office Complex			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
51001002/23010102/13000001 Provision of 3 Four Wheel Truck Van for Monitoring and Super			3,000,000.00	10,000.00	10,000.00+	5,000,000.00
51001002/23010119/13000004 Drilling of 500 MTRS Solar Borehole in Dukku LGA			2,000,000.00	10,000.00	10,000.00+	5,000,000.00
51001002/23030101/13000003 Renovation and Expansion of Emirs and Chiefs Palaces across		24,508,397.85	3,000,000.00	33,000,000.00	8,491,602.15+	250,000,000.00
51001002/23020114/13000007 Provision of 100 each Solar Street Light Across 11 LGAs Head		5,290,470,413.26	2,000,000.00	5,302,000,000.00	11,529,586.74+	1,000,000,000.00
51001002/23050102/13000006 Installation of Budget Software in 11 LGAs			3,000,000.00	10,000.00	10,000.00+	5,000,000.00
16018001/23010104/13000001 Purchase of 100 Motor Cycles			50,000,000.00	500,000.00	500,000.00+	40,000,000.00
16018001/23010106/13000003 Purchase of Cinema Van			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT			80,000,000.00	500,000.00	500,000.00+	10,000,000.00
16018001/23010113/13000006 Graphic Machines			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
16018001/23020118/13000007 Construction of Three Rehabilitation Centres in Senatorial			25,000,000.00	500,000.00	500,000.00+	25,000,000.00
16018001/23020101/13000008 Construction of Eleven [11]Local Government Areas Office			25,000,000.00	500,000.00	500,000.00+	25,000,000.00
16018001/23050101/13000009 Intelligence Management and Monitoring	238,312,361.53	193,285,581.49	250,000,000.00	194,000,000.00	714,418.51+	20,000,000.00
16018001/23050101/13000010 Hunters and Vigilenties [Security]		6,000,000.00	70,000,000.00	56,000,000.00	50,000,000.00+	20,000,000.00
12003001/23010105/00000400 Purchase of 2 Coaster Buses			40,000,000.00	500,000.00	500,000.00+	150,000,000.00
12003001/23010105/00000500 Purchase of 6 Motorcycles			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
12003001/23010105/00002100 Purchase of Press Crew Vehicle (Bus)			15,000,000.00	500,000.00	500,000.00+	40,000,000.00
12003001/23010106/00002200 Purchase of 2 four wheel truck van			25,000,000.00	500,000.00	500,000.00+	80,000,000.00
12003001/23010113/00011100 Equipping Information Unit with Editing Suite Accessories			5,000,000.00	500,000.00	500,000.00+	5,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
12003001/23010129/11000200 Purchase of Technical Hand Tools			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
12003001/23010122/13000001 House of Assembly Clinic/Equipment				500,000.00	500,000.00+	
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipments			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
12003001/23010105/13000003 Purchase of 1 Ambulance			15,000,000.00	500,000.00	500,000.00+	30,000,000.00
12003001/23010125/13000004 House of Assembly Library furnishing & Fixtures			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
12003001/23010119/13000006 Purchase of Generators			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
12003001/23010140/13000007 Purchase of Ceremonial Mace				500,000.00	500,000.00+	1,000,000.00
12003001/23020101/13000008 Police Outpost House of Ass.			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23020106/13000009 Construction of Clinic			50,000,000.00	500,000.00	500,000.00+	50,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			45,000,000.00	500,000.00	500,000.00+	100,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			25,000,000.00	500,000.00	500,000.00+	20,000,000.00
12003001/23010121/13000012 Purchase of Bed and Tables for Guest House			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23010125/13000013 Purchase of Law Books & Law reports for Legal Dept.			2,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23020101/13000015 Construction of Committee Rooms & Press Centre			10,000,000.00	500,000.00	500,000.00+	30,000,000.00
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			15,000,000.00	500,000.00	500,000.00+	15,000,000.00
12003001/23010112/13000017 Furnishing of House of Assembly Complex			15,000,000.00	500,000.00	500,000.00+	140,000,000.00
12003001/23020101/13000018 General Reservation of GSHA Complex			5,000,000.00	500,000.00	500,000.00+	30,000,000.00
12003001/23020102/13000021 Construction of House of Assembly Guest House			15,000,000.00	500,000.00	500,000.00+	50,000,000.00
12003001/23020101/13000022 Construction of House of Assembly Security Quarters			1,000,000.00	500,000.00	500,000.00+	1,000,000.00
12003001/23020102/13000023 Construction of Speaker & D/Speaker's Res.			10,000,000.00	500,000.00	500,000.00+	50,000,000.00
12003001/23020106/13000024 Construction of Speakers Guest House			10,000,000.00	500,000.00	500,000.00+	50,000,000.00
12003001/23050108/13000025 Consultancy for Projects			100,000,000.00	500,000.00	500,000.00+	100,000,000.00
12003001/23020118/13000026 Constructruction of Staff Canteen			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
12003001/23020119/13000027 Construction of Legislative Quarters			15,000,000.00	500,000.00	500,000.00+	100,000,000.00
12003001/23030121/13000028 Upgrading of Hon Speakers Office			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23050102/13000029 Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23013030/13000030 Purchase of Digital Video Camera and other information and C			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
12003001/23013031/13000031 Purchase of Photocopier and Printing Equipment.			10,000,000.00	500,000.00	500,000.00+	20,000,000.00
12003001/23010113/13000032 Purchase of Computer and Accessories.			10,000,000.00	500,000.00	500,000.00+	20,000,000.00
12003001/23010113/13000033 Purchase of Ceremonial Mace			1,000,000.00			
12003001/23010113/13000034 Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			1,000,000.00	500,000.00	500,000.00+	10,000,000.00
12003001/23020101/13000035 Construction of Office Accomodation.			15,000,000.00	500,000.00	500,000.00+	30,000,000.00
12003001/23020104/13000036 Construction of 33kva Dedicated line to House of Assembly.			1,000,000.00	500,000.00	500,000.00+	1,000,000.00
12003001/23010122/13000037 House of Assembly Clinic/Equipment			2,000,000.00			2,000,000.00
12003001/23020104/13000038 Construction of House of Assembly Printing Press.			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
12003001/23020105/13000039 Drilling of Borehole and Reticulations.			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
12003001/23020103/13000040 Provision Alternative Energy Source (Solar / Inverter).			10,000,000.00	500,000.00	500,000.00+	20,000,000.00
12003001/23010105/13000041 Purchase of 1 Vehicle for Principal Officers			10,000,000.00	500,000.00	500,000.00+	500,000,000.00
12003001/23010105/13000042 Purchase of 1 Motor Vehicle			10,000,000.00	500,000.00	500,000.00+	50,000,000.00
12003001/23010105/13000043 Purchase of 1 Committee Vehicles (Hon. Members)			10,000,000.00	500,000.00	500,000.00+	50,000,000.00
12003001/23010100/23010112 Purchase of Office Furniture General			10,000,000.00	500,000.00	500,000.00+	60,000,000.00
12003001/23010100/23010112 Purchase of Office Equipment			10,000,000.00	500,000.00	500,000.00+	30,000,000.00
12003001/23010100/23010119 Purchase of Electronics/ Electrical Devices			5,000,000.00	500,000.00	500,000.00+	20,000,000.00
12003001/23020101/00016800 Upgrading of House of Assembly Fence			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
12004001/23010101/13000001 Purchase of 1 Official Vehicle for Gombe State Assembly Serv			20,000,000.00	500,000.00	500,000.00+	25,000,000.00
12004001/23010101/13000003 Construction of Office Complex.			20,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12004001/23010112/13000004 Purchase of Office Equipment			20,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
12004001/23010112/13000005 Purchase of Office Furniture			10,000,000.00	500,000.00	500,000.00+	15,000,000.00
12004001/23010136/13000108 Purchase of Electrical/Electronic Equipment			10,000,000.00	500,000.00	500,000.00+	15,000,000.00
23001001/23030111/00000131 Renovation of External Structure Works and Services			20,000,000.00	500,000.00	500,000.00+	

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
23001001/23050101/00004500 External Works and Services						10,000,000.00
23001001/23020127/00004600 Completion of NUJ Press Center						7,000,000.00
23001001/23050101/00005100 Commucation & Rebranding			50,000,000.00			10,000,000.00
23001001/23030121/13000002 Landscaping of Ministry's Headquarters			25,000,000.00	500,000.00	500,000.00+	10,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			35,000,000.00	500,000.00	500,000.00+	5,000,000.00
23004001/23010112/13000001 Office Equipments			30,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Techniques			5,000,000.00	100,000.00	100,000.00+	
23004001/23050108/13000004 Operation Licence Fee NBC			25,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			40,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
25001001/23010112/13000001 Office furniture for MDAs			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt Information System			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
25001001/23010102/13000006 Walling of State Secretariat			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
40001001/23010113/00000101 Purchase of 5 sets of Laptops		5,247,000.00	10,000,000.00	10,000,000.00	4,753,000.00+	10,000,000.00
40001001/23030121/00000102 Expansion /Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
40001001/23010119/00000103 Purchase of 40 KVA Solar Renewable Energy				150,000,000.00	150,000,000.00+	150,000,000.00
47001001/23010130/13000002 Renovation of Office Complex			20,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
47001001/23010136/13000004 Purchase of Equipment (ICT)			7,500,000.00	500,000.00	500,000.00+	10,000,000.00
47001001/23010112/13000005 Purchase of Office Furniture			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
48001001/23010105/13000001 Renovation and Refurbishing of Comissions Headquarters			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections			500,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
49001001/23020441/13010119 Purchase of 1 set of 40 KVA Solar Source Energy			120,000,000.00			20,000,000.00
49001001/23010119/13000001 Purchase of Power Generator Set			2,500,000.00	500,000.00	500,000.00+	5,000,000.00
49001001/23030121/13000002 Rehabilitation / Repairs of Office Building			1,500,000.00	500,000.00	500,000.00+	5,000,000.00
49001001/23010113/13000003 Computerisation of Commission			3,000,000.00	250,000.00	250,000.00+	5,000,000.00
49001001/23050101/13000004 Inter Locking of Office Premise			3,000,000.00	250,000.00	250,000.00+	5,000,000.00
49001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secce			2,000,000.00	500,000.00	500,000.00+	5,000,000.00
15001001/23020101/00000600 Construction /Furnishing of Inspectorate Area offices			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020101/00000700 Construction of Three New Areas offices at Kaltingo Kwami a			30,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23010119/13000001 Purchase of Standby Generator 100KVA			10,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23050108/13000002 Agricultural Transformation Agenda Support			10,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23050101/13000003 Consultancy Services	3,825,000.00					
15001001/23050101/13000004 Go-Cares Project	5,522,069,983.44	13,471,529,202.84	800,000,000.00	13,500,000,000.00	28,470,797.16+	5,000,000,000.00
15001001/23020101/00020800 Renovation of Eigth Areas offices			1,000,000.00	1,000,000.00	1,000,000.00+	
15102001/23050101/13000002 Consultancy Services			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	2,899,275,000.00	380,016,000.00	800,000,000.00	380,100,000.00	84,000.00+	1,500,000,000.00
20001001/23010104/13000002 Purchase of 90 Motor Cycle (Service Wide)			45,000,000.00	500,000.00	500,000.00+	50,000,000.00
20001001/23010107/13000003 Purchase of 2 Specialized Vehicles/Equipment	6,910,000.00		50,000,000.00	500,000.00	500,000.00+	50,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			15,000,000.00	500,000.00	500,000.00+	20,000,000.00
20001001/23020101/13000005 Construction Of Finance House			100,000,000.00	500,000.00	500,000.00+	100,000,000.00
20001001/23010112/13000006 Purchase of Office Furniture & Equipment		3,500,000.00	50,000,000.00	4,000,000.00	500,000.00+	20,000,000.00
20001001/23050101/13000007 Consultancy Services	3,895,373,125.82	25,699,055,004.39	700,000,000.00	25,699,100,000.00	44,995.61+	10,000,000,000.00
20001001/23050100/13000010 SUBEB Counterpart Funding			1,200,000,000.00	500,000.00	500,000.00+	
38001001/23050100/00000125 Ease of Doing Business (SEBER Project)			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00
38001001/23050100/00000125 Go- Cares SOCCU		798,005,303.83		799,000,000.00	994,696.17+	300,000,000.00
20003001/23010112/13000001 Purchase of Office Furniture and Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
20003001/23010113/13000002 Computers and Allied Machines			20,000,000.00			
20003001/23010113/13000003 Installation of Internet Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
20003001/23010119/13000047 Purchase of Generators			15,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23050108/13000006 Consultancy Service		10,850,000.00	400,000,000.00	400,000,000.00	389,150,000.00+	100,000,000.00
20003001/23050108/13000007 IPSAS compliance Activities			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23010113/13000008 Computerization of Min. of Econ. Planning			50,000,000.00			
20003001/23010113/13000017 Construction/Renovation of office Accommodation			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00
20003001/23050103/13000001 Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23010113/13000012 Governance at Project Management/Advocacy and Comunicatio			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
20003001/23010113/13000013 Feasibility Studies on implementation of			12,000,000.00			
20003001/23010113/13000014 Governance (SDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
20003001/23050101/13000015 Implementation of SFTAS			100,000,000.00			
20003001/23010113/13000017 Nigeria CARES Program [P for R]	23,169,225.33	646,570,311.00	100,000,000.00	1,740,000,000.00	1,093,429,689.00+	300,000,000.00
20003001/23010113/13000019 UNDP Programme			20,000,000.00			
20003001/23050101/13000020 Gombe State 10 Year Development Plan			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23010113/13000021 Establishment of planning Library			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
20003001/23050101/13000022 Internatioal NGOs & Development Partners	84,307,746.44	129,613,574.45	50,000,000.00	130,000,000.00	386,425.55+	100,000,000.00
20003001/23050101/13000023 UNFPA programme Coordination			60,000,000.00			
20003001/23050101/13000024 Institutionalization of M & E frame work	8,600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23050101/13000029 United Nation Dev Assistance Framework			50,000,000.00			
20003001/23050101/13000025 Counterpart Contribution to Dev Partners	499,056,441.74	5,771,881,710.10	1,000,000,000.00	5,800,000,000.00	28,118,289.90+	
20003001/23050101/13000030 DDevelopment of Gombe State Economic Map			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
20003001/23050101/13000034 United Nations Support Programme/Projects				200,000,000.00	200,000,000.00+	250,000,000.00
20003001/23050101/13000035 GCCC for Development Partners						1,500,000,000.00
20003001/23010119/13000036 Purchase of 1 Set of 60 KVA Solar Source of Power (Renewable			160,000,000.00			
20003001/23010100/04000001 Accelerated Nutrition result Project in Nigeria			10,000,000.00	10,000,000.00	10,000,000.00+	
20003001/23010100/04000002 Food and Nutrition programme			100,000,000.00	100,000,000.00	100,000,000.00+	
20007001/23020101/13000001 Computers and Allied Machines	103,422,674.00	6,396,250.00		15,000,000.00	8,603,750.00+	100,000,000.00
20007001/23030101/13000002 Renovation of All Sub-Treasuries	5,993,070.00		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
20007001/23010113/13000003 Purchase of 100 Set of Computers Laptops for Treasury House			15,000,000.00			50,000,000.00
20007001/23050108/13000004 IPSAS Accrual	820,000.00	5,385,000.00	100,000,000.00	50,000,000.00	44,615,000.00+	
20007001/23010121/13000006 Purchase of Equipment for Treasury House	29,576,843.00	11,646,700.00	50,000,000.00	50,000,000.00	38,353,300.00+	50,000,000.00
20007001/23050108/13000107 Gombe State Personell Management Information System			50,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00
20007001/23010119/13000009 Purchase of 1 set of 60 KVA Solar Source of power (Renewable		295,525,230.00	50,000,000.00	300,000,000.00	4,474,770.00+	150,000,000.00
20008001/23020101/13000001 Walling for New MLA offices			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20008001/23030121/13000002 Board of Internal Revenue Office Rehabilitation/Repairs			5,500,000.00	5,500,000.00	5,500,000.00+	250,000,000.00
20008001/23010112/13000005 Furnishing/Equipping of Front Office	2,173,750.00	300,000.00	20,000,000.00	20,000,000.00	19,700,000.00+	20,000,000.00
20008001/23010113/13000006 Procurement of Systems Computer		11,091,312.00	10,000,000.00	11,100,000.00	8,688.00+	30,000,000.00
20008001/23010119/13000008 Procurement of one set of Generator 60KVA			70,000,000.00	70,000,000.00	70,000,000.00+	
20008001/23050101/13000009 Gombe State Tax Identification Number (GTIN)			5,000,000.00	5,000,000.00	5,000,000.00+	
20008001/23050101/13000010 IGR Automation			15,000,000.00	15,000,000.00	15,000,000.00+	300,000,000.00
20008001/23030121/13000011 Renovation of MLA Offices			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20008001/23050103/13000013 Enumeration of exercise Tax Payers			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
20008001/23010105/13000014 Purchase of 3 Motor Vehicles.		2,310,000.00	30,000,000.00	30,000,000.00	27,690,000.00+	100,000,000.00
20008001/23020104/13000015 Construction/Renovation of office Building	4,637,227.50		15,000,000.00	15,000,000.00	15,000,000.00+	
20008001/23010119/13000017 Purchase of 1 set of 60 KVA Solar Source of power (Renewable		29,167,544.11	160,000,000.00	160,000,000.00	130,832,455.89+	50,000,000.00
20008001/23050101/13000331 Enumeration of Properties across the State			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)						10,000,000.00
22001001/23020119/00003500 Upgrading of Tourism center at Bormi F/Kaye			200,000.00	200,000.00	200,000.00+	1,000,000.00
22001001/23050101/12000010 Conditional Support Grants to Enterprises Go-Cares	1,563,150,362.36	774,749,661.50	800,000,000.00	1,000,000,000.00	225,250,338.50+	800,000,000.00
20002001/23010112/13000001 Purchase of Office Furniture and Equipment						5,000,000.00
20002001/23010113/13000002 Computers and Allied Matters						40,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
20002001/23020118/13000003 Computerization of Debt Management Office						20,000,000.00
22018000/23020101/13000001 Abuja Investment House			100,000,000.00	10,000,000.00	10,000,000.00+	
22018000/23050101/13000002 Gombe Securities			50,000,000.00	10,000,000.00	10,000,000.00+	
22052001/23020118/13000001 Construction of Mechanic Village			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
22052001/23020101/13000002 Construction of Small Industrial Cluster at Kumo			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
28001001/23050101/13000003 Ease of Doing Business (SEBER Project)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
28001001/23010129/13000004 Procurement of Chemicals and Reagents			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23010119/13000005 Purchase of 1 set of 40 KVA Solar Source of power (Renewable			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00
33001001/23050101/00002500 Ease of Doing Business (SEBER Project)			20,000,000.00			
34001001/23020118/00000100 Gombe Capital Special Development Zone		29,967,218,264.39	18,000,000,000.00	36,853,000,000.00	6,885,781,735.61+	20,000,000,000.00
34001001/23020118/00000102 Furnishig of Govt Houses/Presidential Lodge			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
34001001/23020100/00000105 Construction of Account Section and Workshops at Depoty Gov			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
34001001/23020100/00000106 Construction and Renovation of Govt Building		18,573,997,525.68	11,000,000,000.00	18,574,000,000.00	2,474.32+	10,000,000,000.00
34001001/23020124/00000110 Construction of Petroleum Tankers Parking			10,000,000.00			
34001001/23020124/00000111 Construction of Mega Motor Park		607,081,815.62	250,000,000.00	608,000,000.00	918,184.38+	200,000,000.00
34001001/23030100/00000113 Rehabilitation and Furnishing of Deputy Governor office Comp			30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00
34001001/23020112/00000115 Hosting Right - National Council on Wors			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
34001001/23050108/00000189 Operation and Management of Gombe Airport	302,156,463.46	134,842,783.72	200,000,000.00	200,000,000.00	65,157,216.28+	150,000,000.00
34001001/23020114/00000199 Contruction of 4 Spar Bridge at Hayin Kwarin Misau		997,711,771.97	750,000,000.00	1,150,000,000.00	152,288,228.03+	1,000,000,000.00
34001001/23010100/00000300 Purchase of Operational Vehicle			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
34001001/23010100/00000900 Purchase of 1 Set 40 KVA Solar Source of Power (Renewable)			30,000,000.00			30,000,000.00
34001001/23020100/00002600 Construction Of Executive Chalets at Presidential Lodge			10,000,000.00			
34001001/23030100/13000002 Renovation of Office Building			50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/13000003 Construction of Dasa - Maikaho Road Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
34004001/23020118/13000001 Construction/ Conversion Of Existing Structures			45,000,000.00	45,000,000.00	45,000,000.00+	45,000,000.00
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00
38004001/23050102/13000002 State Bureau of Statistics Database			4,000,000.00	4,000,000.00	4,000,000.00+	
38004001/23010105/13000003 Purchase of 22 nos Motor Vechicles for statiscal Investigati			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
38004001/23010100/13000004 Purchase of 1 Set of 18 KVA Solar Source of Power (Renewabl			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
38004001/23050102/13000005 Development and Hosting Of Bureau of Statistics Website			3,000,000.00			5,000,000.00
50001001/23010119/13000001 Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
50001001/23010125/13000002 Purchase of Library Books			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
50001001/23050101/13000003 Computerisation of Office			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
50001001/23010131/13000004 Purchase of Air Condition		5,410,000.00	1,500,000.00	5,500,000.00	90,000.00+	1,500,000.00
50001001/23010100/23010112 Purchase of Office Furnitures		2,700,000.00	3,000,000.00	3,000,000.00	300,000.00+	3,000,000.00
52001001/23020113/13000001 Mechanical Workshop (Irrigation)			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			3,500,000.00	500,000.00	500,000.00+	5,500,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
52001001/23010109/13000004 Purchase of Boat and OutBoard Engine			4,500,000.00	500,000.00	500,000.00+	5,500,000.00
52001001/23020101/13000005 Establishmnt of Area Offices in each of the 3 Senat. Distret			1,500,000.00	1,500,000.00	1,500,000.00+	5,500,000.00
52001001/23050103/20000129 Ease of Doing Business (SABER project)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furnitures		523,149.79	5,000,000.00	5,000,000.00	4,476,850.21+	5,000,000.00
52102001/23030121/13000003 Renovation of Office Buildings			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
52102001/23050103/14000002 Consultancy for Projects		157,561,049.85	20,000,000.00	158,000,000.00	438,950.15+	20,000,000.00
53001001/23020102/13000001 Construction and Renovation of Govt Building	626,737,414.00					
34006001/23020103/13000003 Purchase Of Ellectrical And Ellectronic Tools 1			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
13055001/23040102/06000089 Community Development Agency (Go-Cares)		3,764,212,818.09	900,000,000.00	3,765,000,000.00	787,181.91+	1,000,000,000.00
60003001/23010113/13000001 Purchase of Survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
60003001/23010140/13000002 Purchase of printing & Lithographic equip.			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
60003001/23010112/13000003 Fire proof cabinet for Survey Registry			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
60003001/23050101/13000004 Survey of Government Land		17,640,000.00	10,000,000.00	17,700,000.00	60,000.00+	30,000,000.00
60002001/23010112/13000770 Purchase of Survey Equipment			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
60002001/23010112/13000772 Continuing of GOGIS Project Phase II	138,246,502.00	181,767,524.00	50,000,000.00	182,000,000.00	232,476.00+	500,000,000.00
60002001/23010132/13000008 Printing of C of O And Other Security Document			150,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
60002001/23010119/13000009 Purchase of 1 set of 40 KVA Solar Source of power (Renewable)		11,790,000.00	160,000,000.00	11,800,000.00	10,000.00+	10,000,000.00
60002001/23050101/13000010 Ease of Doing Business (SABER Project)			20,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
18011001/23030101/13000001 Renovation of Secretariat			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			50,000,000.00	50,000,000.00	50,000,000.00+	
26001001/23020101/13000001 Expansion of Office Complex			500,000.00	500,000.00	500,000.00+	500,000.00
26001001/23050101/13000002 Codification of State Laws			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
26001001/23020101/13000003 Construction of New Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26001001/23050101/13000004 Ease of Doing Business (SABER Project)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
26001001/23010112/13000005 Procurement of Office Furniture			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
26001001/23020118/13000006 Landscapping Interlock & Construction of Car park			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
18051001/23010119/00000300 Purchase of 1 set of 30 KVA Solar source of energy (Renewable)			2,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00
26051001/23040105/60000006 Gully Erosion Control at Tudun Wada High Court Complex			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
18051001/23020101/13000001 Construction of Upper Area Court Tumfure			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
18051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	35,000,000.00
18051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex			15,000,000.00	15,000,000.00	15,000,000.00+	45,000,000.00
18051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			15,000,000.00	15,000,000.00	15,000,000.00+	120,000,000.00
18051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
18051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			35,000,000.00	35,000,000.00	35,000,000.00+	100,000,000.00
18051001/23010125/13000008 Purchase of Law Books			15,000,000.00	15,000,000.00	15,000,000.00+	45,000,000.00
18051001/23010137/13000009 Purchase of Office Equipment (Verbatim Recording)			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
18051001/23010119/13000010 Purchase of Generators			10,000,000.00	10,000,000.00	10,000,000.00+	
18051001/23010119/13000010 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	4,428,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	35,000,000.00
18051001/23010138/13000013 Internet Facility			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
18051001/23050101/13000015 Purchase of Hon. Judges vehicles			75,000,000.00	75,000,000.00	75,000,000.00+	250,000,000.00
18051001/23010112/13000016 Furnishing of Cheif Judge Office	588,700.00		5,000,000.00	5,000,000.00	5,000,000.00+	8,000,000.00
18051001/23010112/13000017 Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
18051001/23010112/13000018 Furnishing of 3 Area Courts at Bojude Tummu and Awak			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
18051001/23030121/13000019 Renovation of the old Federal High Court Building			15,000,000.00	15,000,000.00	15,000,000.00+	35,000,000.00
18051001/23050101/13000020 Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
18051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
18051001/23010112/13000023 Purchase of Office Furniture and Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	24,000,000.00
18051001/23020106/13000024 Construction of Office Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
18051001/23020118/13000025 Construction of Stores / Archives			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
18051001/23020106/13000026 Child Protection Take Off Facilities			18,000,000.00	18,000,000.00	18,000,000.00+	28,000,000.00
18051001/23020106/13000026 Construction of New High Court Complex	27,548,700.00		50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00
18051001/23010105/13000532 Purchase of Utility Vehicles			25,000,000.00	25,000,000.00	25,000,000.00+	105,000,000.00
18051001/23020102/00017400 Fencing of Tudun Wada High Court Complex			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
18053001/23020101/13000106 Sharia Court of Appeal Complex and Library	560,116,364.03	85,610,332.78	300,000,000.00	300,000,000.00	214,389,667.22+	
18053001/23010112/13000102 Purchase of Office Furniture and Equipment	890,300.00	1,419,000.00	5,000,000.00	5,000,000.00	3,581,000.00+	150,000,000.00
18053001/23030121/13000107 Extension/Rehabilitation of Sharia Court Complex	2,899,200.00	790,000.00	5,000,000.00	5,000,000.00	4,210,000.00+	5,000,000.00
18053001/23010125/13000103 Purchase of Law Books			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
18053001/23010113/13000104 Purchase of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
18053001/23030121/13000101 Furnishing of Sharia Court of Appeal			15,000,000.00	1,015,000,000.00	1,015,000,000.00+	80,000,000.00
18053001/23010119/13000105 Purchase and Installation of Sets Generators for Khadis Qtrs						20,000,000.00
18053001/23010119/13000010 Purchase of 1 set of 60 KVA Solar Source of power (Renewable)			160,000,000.00	160,000,000.00	160,000,000.00+	50,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
13001001/23050101/13000001 Nigeria CAREs Project	3,157,144,267.69					
13001001/23050101/13000002 Monitoring and Evaluation			30,000,000.00	6,770,000.00	6,770,000.00+	35,000,000.00
13001001/23050101/13000004 HIV/AIDS Youth Awareness Campaign			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire S			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
14001001/23020101/13000001 Const of New Multipurpose Hall at Min. of Women Affair			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltung			30,000,000.00	30,000,000.00	30,000,000.00+	
14001001/23010133/13000003 Purchase of Equipment for Women Skills Dev Activities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
14001001/23010133/13000007 Purchase of Working Materials			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
14001001/23030118/13000010 Renovation of Existing Rehabilitation Center BILLiri			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
14001001/23020101/13000011 Construction of additional WDCs in Gombe Y/Deba & Kaltung						30,000,000.00
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
14001001/23050101/13000013 Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14003001/23010105/13000001 Purchase of Project Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14003001/23010113/13000002 Purchase of Laptops and Other Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
14003001/23010119/13000003 Purchase of Generator Set			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14003001/23030121/13000006 Rehabilitation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14003001/23050101/13000007 Social Investment Activities		1,410,500.00	10,000,000.00	10,000,000.00	8,589,500.00+	10,000,000.00
14003001/23050101/13000008 Nigeria CARE s Project			100,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
14003001/23050101/13000109 GEEP Programme 2.0 (FGN)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
17001001/23020118/05000770 Construction Work s at G C S S Awak				20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23010112/13000001 Proc of clasrms furnitures Hostel Furnitures sci lab etc						20,000,000.00
17001001/23010119/13000002 Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23010112/13000003 Cons work of 4 area offices at Gombe nth & sth kum & Biltiri			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23010112/13000004 Furnishing of 4 Nos. Area Education Inspectorate Office			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23010112/13000005 Furnishing of Special Education center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23050101/13000007 Administration of Education			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23010126/13000010 Sports Facilities/Equipment for Schools			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020118/13000011 Dev. Of Vocational Tech. Edu			100,000.00	100,000.00	100,000.00+	1,000,000.00
17001001/23010124/13000012 Emergency Situation in Education			5,000,000.00	5,000,000.00	5,000,000.00+	200,000,000.00
17001001/23030106/13000014 Renovation Work at Min. of Education HQTRS Gombe			5,000,000.00			25,000,000.00
17001001/23010124/13000017 P rocurement of Customized Exercise Books (On- going)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23050101/13000018 Better Education Service Delivery For All [BESDA]			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030128/13000019 Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CER			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Developme			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030128/13000022 Upgrading of CERC Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010104/13000023 Procurement of 20 Motor Cycles for Inspectorate Services			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030121/13000024 Renovation Work at Min. of Education HQRTS Gombe				35,000,000.00	35,000,000.00+	
17001001/23050101/13000026 Implementation of IDEAS Project (World Bank)	341,421,075.77	92,172,646.10	100,000,000.00	100,000,000.00	7,827,353.90+	
17001001/23050101/13000027 Impleantation of AGILE-AF Project (World Bank)		851,605,225.07	100,000,000.00	852,000,000.00	394,774.93+	10,000,000,000.00
17001001/23020103/13000029 Provision of Ten (10) of 1 set each of 50 KVA Solar Source o			1,000,000,000.00	500,000,000.00	500,000,000.00+	
17003001/23050101/13000031 Teachers Professional Development (Tpd)	38,126,221.57					
17003001/23050101/13000036 Better Education Service Delivery for All [BESDA]						840,000,000.00
17003001/23050101/13000037 Implementation of 2022 UBEC/SUBEB Project (State Wide)	5,178,100,951.39	2,034,888,583.80	1,300,000,000.00	2,050,000,000.00	15,111,416.20+	2,900,000,000.00
17010001/23020118/13000001 Purchase of Generators & Construction of Gen. House			25,000,000.00	25,000,000.00	25,000,000.00+	1,000,000.00
17010001/23030128/13000003 Renovation of 2 Skill Acquisition Centres			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00
17010001/23020188/13000005 Construction of Multi - purpose Hall at Wuro DOLE			25,000,000.00	25,000,000.00	25,000,000.00+	3,500,000.00
17010001/23020118/13000006 Construction of Public Convenience			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
63018001/23010105/13000001 Purchase of Motor Vehicles			50,000,000.00	42,500,000.00	42,500,000.00+	10,000,000.00
63018001/23010112/13000002 Supply of Furniture			20,000,000.00	500,000.00	500,000.00+	
63018001/23020118/13000003 Construction of OverHead Tanks/ Connections			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
63018001/23030106/13000004 Increase in Height of Parametre Fence			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
63018001/23020104/13000005 Construction of Male Hostel			200,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00
63018001/23020118/13000006 Construction of Polytechnic Chapel			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63018001/23020127/13000007 Contruction of Computer Lab/Fixtures Books			20,000,000.00	1,000,000.00	1,000,000.00+	
63018001/23020118/13000008 Construction of Warehouse			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
63018001/23020111/13000009 Construction of Library Fixtures Books			30,000,000.00	1,000,000.00	1,000,000.00+	
63018001/23020118/13000010 Construction of Classrooms			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
63018001/23020118/13000011 Construction of Laboratories			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63018001/23030128/13000012 General Improvement of Existing Structures			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
63018001/23020118/13000013 Construction of Female Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63018001/23030121/13000014 Renovation of College Extension			450,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
63018001/23020101/13000017 Construction of Conference Hall			10,000,000.00	1,000,000.00	1,000,000.00+	510,000,000.00
63018001/23020101/13000018 Construction of Lectures Hall			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
63018001/23020101/13000019 Construction of Roads Network i within the College			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63018001/23020118/13000020 Construction of Cement Engineering Department (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
63018001/23020118/13000021 Construction of Mechanical Engineering Department (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
63018001/23020118/13000022 Construction of Civil Engineering Department (TETFund)			200,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
63018001/23030121/13000023 Extension of Administrative Block (TETFund)			150,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
63018001/23030121/13000024 Extension of Academic Staff Offices (TETFund)			100,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
63018001/23010124/13000026 Purchase of Equipment Fabricators			20,000,000.00	1,000,000.00	1,000,000.00+	26,000,000.00
63019001/23010113/13000002 Purchase of Computers Set Desktop & Gadget			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
63019001/23020101/13000003 Construction of Additional Office Blocks			300,000,000.00	1,000,000.00	1,000,000.00+	500,000,000.00
63019001/23020114/13000004 Construction of Roads Within College			5,000,000.00	5,000,000.00	5,000,000.00+	505,000,000.00
63019001/23010125/13000006 Purchase of Books			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63019001/23010124/13000007 Purchase of Additional Tables and Chairs			15,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
63019001/23050102/13000009 ICT Support (TETFUND)			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
63019001/23040102/13000010 Gully Erosion Control			200,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
63019001/23020118/13000012 Construction of Perimetre Wall and Gate			150,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
63019001/23020118/13000013 Completion of Students Cafeteria			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
63019001/23020119/13000014 Construction of Convocation Square			50,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
63019001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)			100,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
63019001/23020118/13000016 Completion of Student Hostel (Male)			50,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
63019001/23020118/13000017 Completion of Student Hostel (Female)			15,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
63019001/23010130/13000018 Purchase of Student Bed and Mattresses			50,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
63019001/23030110/13000019 Library Development (TETFUND)			115,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
63019001/23030128/13000020 Project Maintanance (TETFUND)			30,000,000.00			70,000,000.00
63019001/23010105/13000021 Purchase of Official Vehicle for principal staff			130,000,000.00	17,000,000.00	17,000,000.00+	50,000,000.00
63020001/23020101/13000001 Construction of Central Stores at the University			105,000,000.00	105,000,000.00	105,000,000.00+	200,000,000.00
63020001/23020102/13000005 Residential Building			80,000,000.00	80,000,000.00	80,000,000.00+	100,000,000.00
63020001/23010140/13000012 Procurement and Installation of Science Equipment [TETFUND]						500,000,000.00
63020001/23020118/13000020 Construction of Faculty of Law (TETFund)						300,000,000.00
63020001/23020118/13000021 Construction of Senate Building (TETFund)						500,000,000.00
63020001/23020118/13000023 Construction of Student Hostel (TETFund)						500,000,000.00
21001001/23050108/13000001 Cleaning Gardening & Security Services	116,813,925.20	156,250,859.00	70,000,000.00	156,300,000.00	49,141.00+	150,000,000.00
21001001/23020106/13000004 Project Cure Intervention	154,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010139/13000006 Acceleration Nutrition Resultt in Nigeria [ANRIN]	364,235,904.28	996,087,970.01	100,000,000.00	997,000,000.00	912,029.99+	900,000,000.00

	Actual	Actual	Original	Final	Variance	Proposed
	2023	2024	Budget2024	Budget2024	2024	2025
	N	N	N	N	N	N
21001001/23020110/13000011 Purchase of Fire Fighting Vehicle & Accessories			25,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00
21001001/23010119/13000013 Purchase of 1 set each of 11.52 KWH Solar Source of power (R			100,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
21001001/23010119/13000014 Provision and Installation of 1 set of 100 KVA Renewable (So			100,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00
21001001/23020106/13000016 Construction of Perimeter wall at Collage Hospital Tula Bir			100,000,000.00	50,000,000.00	50,000,000.00+	120,000,000.00
21001001/23020106/13000017 Construction of Incinerators in some General and Cottage Hos			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00
21011001/23000000/13000001 Purchase of Office Equipment			25,000,000.00	1,000,000.00	1,000,000.00+	
21011001/23000000/13000003 Construction of Staff Room			100,000,000.00	1,000,000.00	1,000,000.00+	
21011001/23050102/13000004 College of Nursing Website			22,000,000.00	1,000,000.00	1,000,000.00+	
21103001/23010105/10000001 Procurement of Motor Vehicle			5,000,000.00	5,000,000.00	5,000,000.00+	
21103001/23010112/10000004 Purchase of Office Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	
21104001/23010112/13000003 Purchase of Air Conditioners and Office Equipment for Centra			5,000,000.00	5,000,000.00	5,000,000.00+	11,185,000.00
21104001/23010122/13000004 Procurement and Installation of Equipment for Quality Assura			20,000,000.00	10,000,000.00	10,000,000.00+	120,000,000.00
21104001/23010113/13000005 Procurement of Inventory Management Software/Hardware			30,000,000.00	10,000,000.00	10,000,000.00+	130,000,000.00
21104001/23010139/13000006 Provision of Seed Stock			400,000,000.00	200,000,000.00	200,000,000.00+	1,000,000,000.00
21104001/23030121/13000007 Renovation of Office Building and Purchase of Office Furnitu			50,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00
21104001/23050102/13000008 Creation of Website			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
52003001/23010112/00000104 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipments			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
39001001/23030111/13000005 Upgrading of Multipurpose Hall in Gombe			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			12,000,000.00	12,000,000.00	12,000,000.00+	
51001001/23010112/13000002 Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			10,000,000.00	10,000,000.00	10,000,000.00+	
51001001/23010105/13000007 Purchase of Vehicles			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00
51001001/23010112/13000008 Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
51001001/23030128/03000011 Upgrading of Graveyards			100,000,000.00	100,000,000.00	100,000,000.00+	
51001001/23050101/13000012 Nigeria For Women Project (NFWP) World Bank Project			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
26006001/23020118/05000001 Construction of Medium Twin Lecture Theatre			300,000,000.00	52,800,000.00	52,800,000.00+	50,000,000.00
26006001/23020118/05000002 Construction of Small Twin Theatre			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
26006001/23020118/05000003 Construction of Multipurpose Hall		102,560,075.70	5,000,000.00	103,000,000.00	439,924.30+	5,000,000.00
26006001/23020118/05000004 Fencing of Permanent Site (TETFund)		318,657,567.66	50,000,000.00	319,000,000.00	342,432.34+	50,000,000.00
26006001/23020124/05000005 Construction of Commercial Area			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
26006001/23020118/05000006 Construction of Female Hostel			5,000,000.00			
26006001/23020118/05000007 Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26006001/23020118/05000008 Construction of Workshop House			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26006001/23020101/13000001 Construction of Academic Offices		194,299,513.63	5,000,000.00	205,000,000.00	10,700,486.37+	50,000,000.00
26006001/23020118/13000002 Construction of Lecture Hall	117,214,441.03		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26006001/23020118/13000003 Construction of Female Hostel				5,000,000.00	5,000,000.00+	5,000,000.00
26006001/23020118/13000004 Construction of Conference Hall			5,000,000.00	5,000,000.00	5,000,000.00+	205,000,000.00
26006001/23020118/13000005 Construction of Academic Staff Offices			150,000,000.00	2,000,000.00	2,000,000.00+	150,000,000.00
26006001/23020118/13000006 Gardeners Offices			200,000.00	200,000.00	200,000.00+	1,000,000.00
26006001/23020118/13000007 Construction of Cleaners Offices			600,000.00	600,000.00	600,000.00+	50,000,000.00
26006001/23020118/13000008 Construction of Security Offices			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
26006001/23020118/13000009 Construction of Car Parks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26006001/23020114/13000010 Construction of Road in the College			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
26006001/23010112/13000011 Procurement of Classroom/Office Furniture	149,621,424.32	366,493,999.22	150,000,000.00	367,000,000.00	506,000.78+	800,000,000.00
26006001/23030121/13000013 Renovation of College Extention			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
26006001/23050101/13000014 Academic Staff Training & Development (TET FUND)	49,537,720.50					

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
26006001/23020102/13000015	Construction of Male and Female Hostel			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
26006001/23020101/13000017	Construction of Central Store			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26006001/23020111/13000018	Construction of New Library.	21,228,803.30					
26006001/23020107/13000020	Construction of Language Laboratory For Mass Communication			15,000,000.00	15,000,000.00	15,000,000.00+	
26006001/23020118/13000021	Construction of Laboratory for Library and Information.			50,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
26006001/23020118/13000022	Construction of Language Laboratory for Mass Communication.						15,000,000.00
26006001/23020111/13000023	Library Development (TETFund)		63,146,386.30	50,000,000.00	63,200,000.00	53,613.70+	20,000,000.00
26006001/23020111/13000024	Construction of Library (Faculty of Language)			1,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
26006001/23010108/13000025	Procurement of Coaster Bus for the College			150,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00
26006001/23020111/13000026	Construction of New Library (Faculty of Education)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26006001/23020100/13000027	General Workshop		97,860,031.00	1,500,000.00	98,500,000.00	639,969.00+	1,500,000.00
Total		26,140,883,189.70	113,370,763,590.20	52,978,100,000.00	129,092,600,000.00	15,721,836,409.80+	86,705,685,000.00
Note 14 - Power							
61008001/23010119/00008200	Purchase of 1 Set 18KVA Solar Source of Power (Renewable En			30,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00
15001001/23010100/00010119	Purchase of 1 Set 33 KVA Solar Source Energy			84,000,000.00			30,000,000.00
16018001/23010119/00007500	Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	500,000.00	500,000.00+	30,000,000.00
12003001/23010119/00000800	Purchase of 1 set of 100 KVA Solar Source of power (Renewab			50,000,000.00	500,000.00	500,000.00+	100,000,000.00
23004001/23010119/00000600	Purchase of 1 set of 100 KVA Solar Source of power (Renewab		58,941,173.00	200,000,000.00	59,000,000.00	58,827.00+	100,000,000.00
20001001/23010100/13000011	Purchase of 1 set of 100 KVA Solar Source of Power (Renewal			200,000,000.00	89,500,000.00	89,500,000.00+	50,000,000.00
33001001/23010133/14000001	Procurement Of Ground Truthing And Follow Up Surveys Equip			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
33001001/23010133/14000002	Purchase Of Cartographic Instrument			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
33001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
33001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
33001001/23050101/14000005	Geological Survey		25,000,000.00	25,000,000.00	25,000,000.00		70,000,000.00
33001001/23050101/14000006	Conventional Energy Project		15,048,900.00	20,000,000.00	20,000,000.00	4,951,100.00+	20,000,000.00
33001001/23050101/14000007	Renewable Energy Project			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
33001001/23050101/14000008	Gombe State Electricity Company			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
33001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
33001001/23050101/14000010	Gombe State Oil & Gas Company Limited			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
33001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00
33001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
33001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
34001001/23010100/00000103	Purchase of 1 set of 40KVA Generator Headquarters				30,000,000.00	30,000,000.00+	
34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders				5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
34001001/23020103/14000002	Provision of 33/11kv Dedicated Electrical Feeders			5,000,000.00			
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
34002001/23020103/00000100	Supply of High Level of Transformer and Wiring Extention fro			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34002001/23020103/00000101	Electrification /Rehabilitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34002001/23020103/00000102	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
34002001/23020103/00000103	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34002001/23020103/00000104	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y			50,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
34002001/23020103/00000105	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fa			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34002001/23020103/00000106	Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34002001/23020103/00000107	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34002001/23020103/00000108	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34002001/23020103/00000109	Rural Electrification Projects		177,695,780.49	300,000,000.00	177,700,000.00	4,219.51+	1,000,000,000.00
34002001/23020103/00000110	Replacement of 300KVA/33KVA Transformer at Dongol in Kas			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
52001001/23020125/14000001	Balanga Hydro Power Project			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)		560,544,000.00	70,000,000.00	561,000,000.00	456,000.00+	500,000,000.00
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			100,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
13001001/23000000/00000116	Youths Capacity Enhancement Programme	1,529,499,167.07		30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
21103001/23010119/10000005	Purchase of Electrical Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	
Total		1,529,499,167.07	837,229,853.49	1,692,500,000.00	1,423,700,000.00	586,470,146.51+	2,523,500,000.00
Note 15 - Rail							
Note 16 - Water Ways							
Note 17 - Road							
51001002/23020126/06000001	Implementation of Joint Projects across LGAs						2,500,000,000.00
51001002/23010102/13000008	Implementation of Joint Projects across LGAs		825,287,684.03	1,000,000,000.00	900,000,000.00	74,712,315.97+	
34001001/23020114/00000101	Purchase of Mobile Crane V.I.O Office				25,000,000.00	25,000,000.00+	25,000,000.00
34001001/23020114/00000114	Underground Stream Drainage Systems at the Central Town Road			50,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
34001001/23020114/00000117	Construction of Road Networks in BAP 4 and Dualization of Goro				4,500,000,000.00	4,500,000,000.00+	5,000,000,000.00
34001001/23020114/00000118	Construction of Underpass and Overhead Bridge at Special Capital				13,335,959,003.00	13,335,959,003.00+	10,000,000,000.00
34001001/23020114/00000119	Construction of Road Network and Parking Area within NALDA				800,000,000.00	800,000,000.00+	800,000,000.00
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New			5,000,000.00			
34001001/23020114/00000197	Construction of 15 KM gada Taba -Lofiyo Dadiya Road			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
34001001/23020114/00000198	Construction of 3 Spur Bridge and Approaches at Titi- Tsanga			500,000,000.00	2,000,000,000.00	2,000,000,000.00+	1,000,000,000.00
34001001/23020114/00000202	Construction of Dukul- Chapo-Gafara-Shani-Allugel-Tsando-Ma			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23020114/00000203	Completion of Malam Sidi Bye-Pass 1.5KM			250,000,000.00	250,000,000.00	250,000,000.00+	200,000,000.00
34001001/23020114/00000204	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gal			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/00009900	Construction Of Manan Kala Zangala-Tumfure Road Dukku LC			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23020114/00010107	Purchase of Mobile Crane For VIO Office			25,000,000.00			
34001001/23020114/13000004	Reconstruction of Kwagi Junction Talasse Road Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
34001001/23020114/00013007	Rehabilitation 7KM of Dukku Zange Road			500,000.00	500,000.00	500,000.00+	10,000,000.00
34001001/23020114/00013008	Reconstruction of Nafada Link Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	11,472,785,134.02	11,200,505,966.70	3,000,000,000.00	11,300,000,000.00	99,494,033.30+	5,000,000,000.00
34001001/23020114/17000002	Gombe Township Road Network			200,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	428,351,893.75	635,531,204.60	1,000,000,000.00	700,000,000.00	64,468,795.40+	2,000,000,000.00
34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)			2,000,000.00			
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
34001001/23020114/17000009	Bajoga-Ashaka Gari Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00
34001001/23020114/17000010	Ture -Awak -Dogon Ruwa -Gelengu Road	734,473,948.20	2,183,662,558.89	700,000,000.00	2,200,000,000.00	16,337,441.11+	1,000,000,000.00
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Sh			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	187,388,141.25	1,371,357,452.98	200,000,000.00	1,380,000,000.00	8,642,547.02+	400,000,000.00
34001001/23020114/17000015	Kumo - Kalshingi Road			5,000,000.00			
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambu	989,541,653.53		950,000,000.00	40,800,000.00	40,800,000.00+	800,000,000.00
34001001/23020114/17000018	Ngalda - Jigawa Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with S	491,377,121.49	680,069,583.16	10,000,000.00	681,000,000.00	930,416.84+	10,000,000.00
34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bappar			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road	95,799,229.98		100,000,000.00			
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - J Lafiya - Jalingo Road with Spur			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00

		Actual	Actual	Orignal	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	298,085,362.58		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			5,000,000.00			
34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road	317,611,102.57		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road	48,283,566.26		100,000,000.00			200,000,000.00
34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00			
34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	571,205,782.95	1,378,919,248.00	500,000,000.00	1,379,000,000.00	80,752.00+	1,000,000,000.00
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumble - Lambo with			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum f			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa	545,693,575.81		5,000,000.00			
34001001/23020114/17000035	Filiya -Gwandum -Dwaja -Gundali Road	1,546,265,253.28	1,170,007,065.95	600,000,000.00	1,200,000,000.00	29,992,934.05+	1,000,000,000.00
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i	938,899,422.15		300,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	443,505,372.87		100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00			
34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00			
34001001/23020114/17000044	Kumo-Bappah Ibrahima-Luggerowu-Papa Road	928,425,322.24	2,943,069,795.94	1,000,000,000.00	3,000,000,000.00	56,930,204.06+	1,300,000,000.00
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa		835,809,812.50	5,000,000.00	840,000,000.00	4,190,187.50+	10,000,000.00
34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00			
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - I	2,279,344,111.78	3,135,184,807.57	5,000,000.00	3,136,000,000.00	815,192.43+	1,500,000,000.00
34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00			
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000057	Wade Garin Koshi Kubu			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road		377,432,500.00	5,000,000.00	405,000,000.00	27,567,500.00+	500,000,000.00
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To D			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000060	Construction of Kuri-Lambam Road	458,885,652.59					2,000,000,000.00
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	3,718,463,784.34	5,841,316,376.96	1,500,000,000.00	5,900,000,000.00	58,683,623.04+	4,500,000,000.00
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	80,094,837.75	183,414,313.67	100,000,000.00	184,000,000.00	585,686.33+	100,000,000.00
34001001/23020114/17000064	Construction of Bambam - Mwona - Kutare - Loja - Gombe Roa	262,579,099.01		150,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			5,000,000.00			
34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal			5,000,000.00			
34001001/23020114/17000069	Construction of Roads Network at Industrial Cluster at Nasar			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road		650,040,137.50	700,000,000.00	748,610,000.00	98,569,862.50+	2,000,000,000.00
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020100/23020114	Tsandondela - Maikaho Road			5,000,000.00	705,000,000.00	705,000,000.00+	500,000,000.00
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020100/23020114	Construction of Roads Networks in Tumfure	1,949,526,028.08	1,071,487,804.74	1,000,000,000.00	1,500,000,000.00	428,512,195.26+	2,000,000,000.00
34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gomb			5,000,000.00			

		Actual	Actual	Original	Final	Variance	Proposed
		2023	2024	Budget2024	Budget2024	2024	2025
		N	N	N	N	N	N
34001001/23020114/17000097	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			5,000,000.00			
34001001/23020114/17000099	Construction of Lambo Dashi Brige			5,000,000.00			
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Alma			500,000,000.00	500,000,000.00	500,000,000.00+	300,000,000.00
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Prima			5,000,000.00			
34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School			5,000,000.00			
34001001/23020114/17000104	Construction of Pedestrian Bridge at Jekadafari Gombe South			5,000,000.00			
34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road	1,111,028,827.06	4,524,622,120.61	700,000,000.00	4,700,000,000.00	175,377,879.39+	
34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj E		2,585,041,895.26	1,000,000,000.00	2,872,300,000.00	287,258,104.74+	2,000,000,000.00
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000111	Construction of Petroleum Tankers Parking bay				10,000,000.00	10,000,000.00+	
34002001/23020114/00000111	Construction of Rural Roads (RAAMP)	460,565,429.93	3,973,333,451.61	2,000,000,000.00	4,000,000,000.00	26,666,548.39+	3,000,000,000.00
34002001/23020114/00000112	Construction of Mini Culverts/ Bridges by six CDA s Two in			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
34002001/23020114/00000114	Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34002001/23020114/00000115	Construction of Simple Bridge Box/Ring/Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
34004001/23030133/17000011	Repairs of Township Roads (State Wide)			30,000,000.00	30,000,000.00	30,000,000.00+	25,000,000.00
34004001/23020100/23020114	Up grading /Surface Dracing with Kwami Garkwami with Spurt						5,000,000.00
34002001/23020114/17000001	Rural Roads Works	221,983,202.34					
Total		30,580,162,855.81	45,566,093,780.67	18,777,500,000.00	69,988,169,003.00	24,422,075,222.33+	51,847,000,000.00
Note 18 - Airways							
34001001/23020117/00000177	Upgrading of Gombe Airport		112,927,200.90	5,000,000.00	114,000,000.00	1,072,799.10+	
34001001/23020117/18000002	Upgrading of Gombe Airport	19,295,450.00					15,000,000.00
Total		19,295,450.00	112,927,200.90	5,000,000.00	114,000,000.00	1,072,799.10+	15,000,000.00
Note 19 - Sea Ports							
Note 20 - Shipping							
22001001/23020118/20000001	Inland Container Freight Station (PPP)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
Total				30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
Note 21 - Oil and Gas Infrastructure							

PART THREE

STATISTICAL ANALYSIS

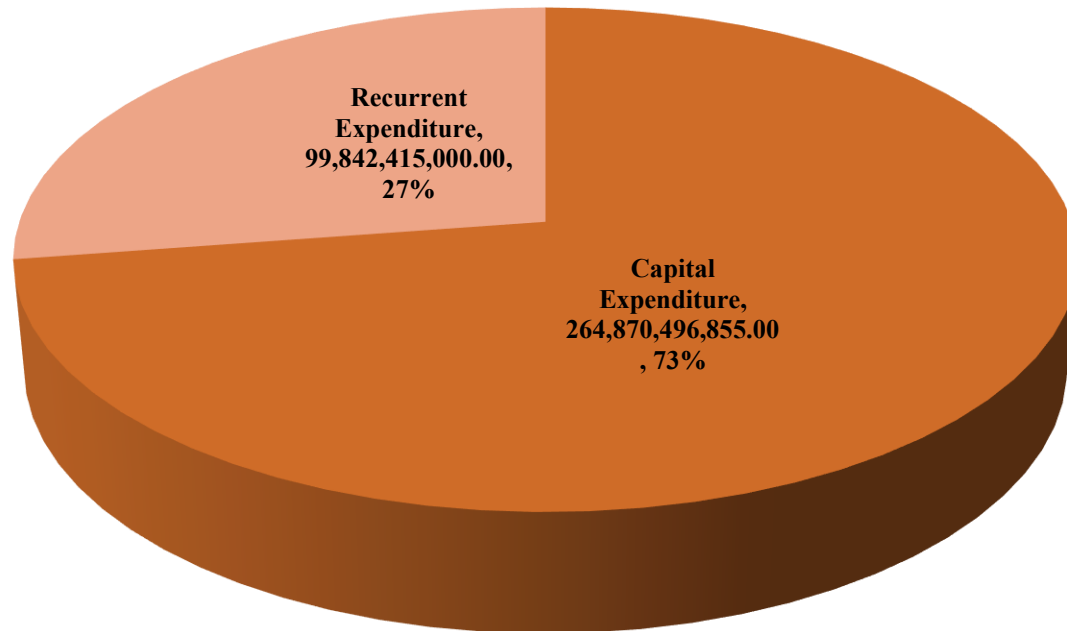
GRAPHICAL PRESENTATION OF 2023 RECURRENT AND CAPITAL EXPENDITURE

The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below.

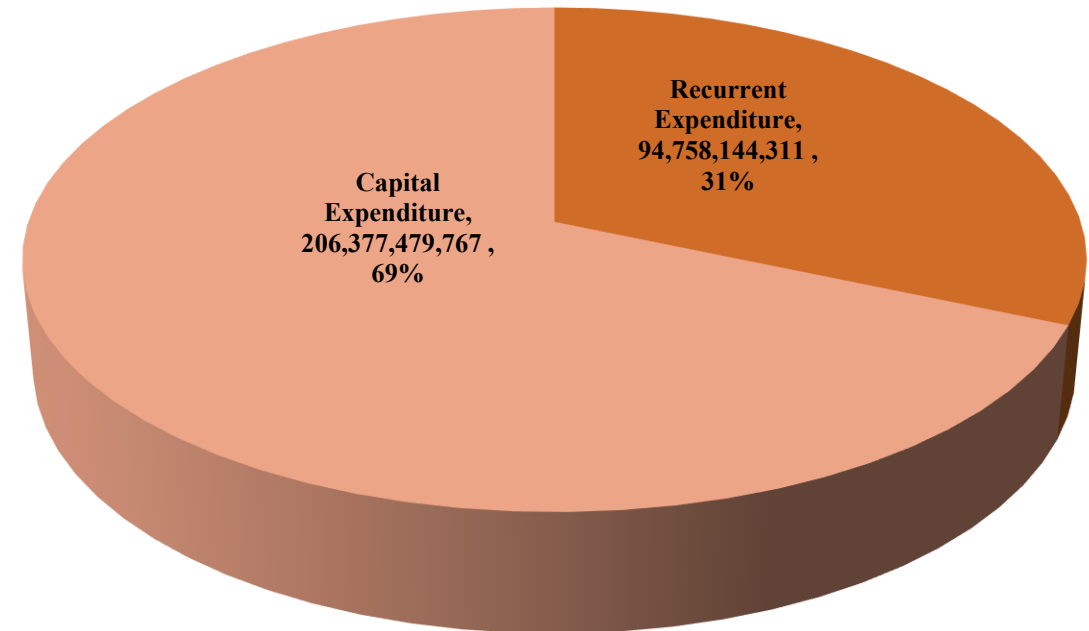
The cross classification of expenditure are also presented below.

2024 RECURRENT AND CAPITAL EXPENDITURE FINAL BUDGET AND ACTUAL

FINAL BUDGET 2024 ₦364,712,911,855

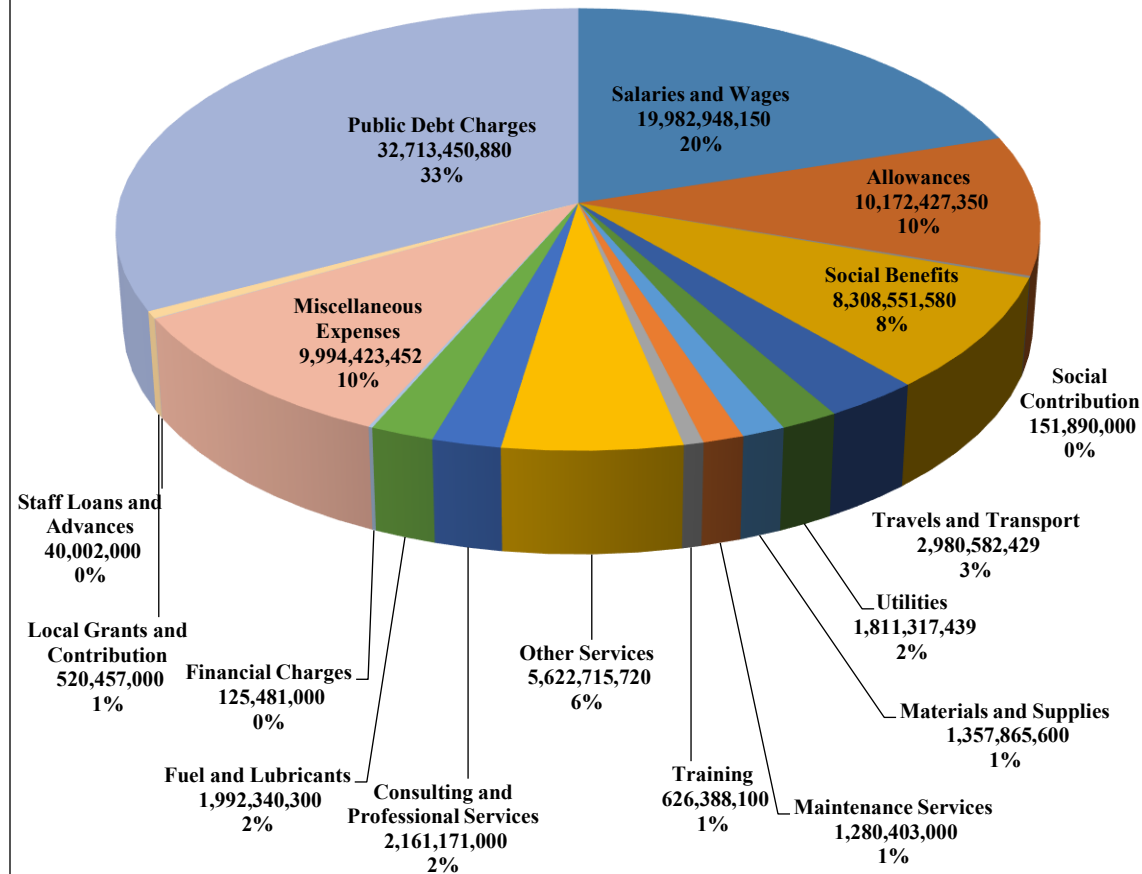


ACTUAL 2024 ₦301,135,624,078

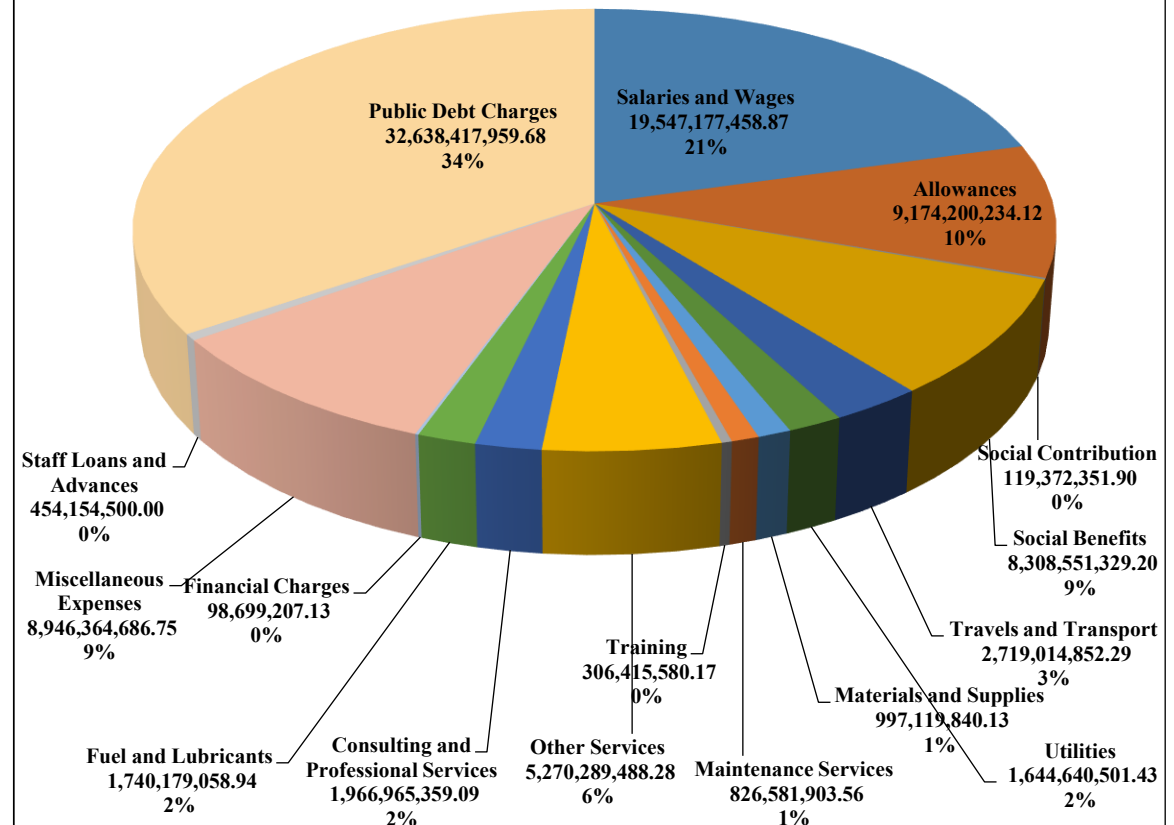


2024 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION FINAL BUDGET AND ACTUAL

2024 FINAL BUDGET RECURRENT EXPENDITURE ₦99,842,415,000

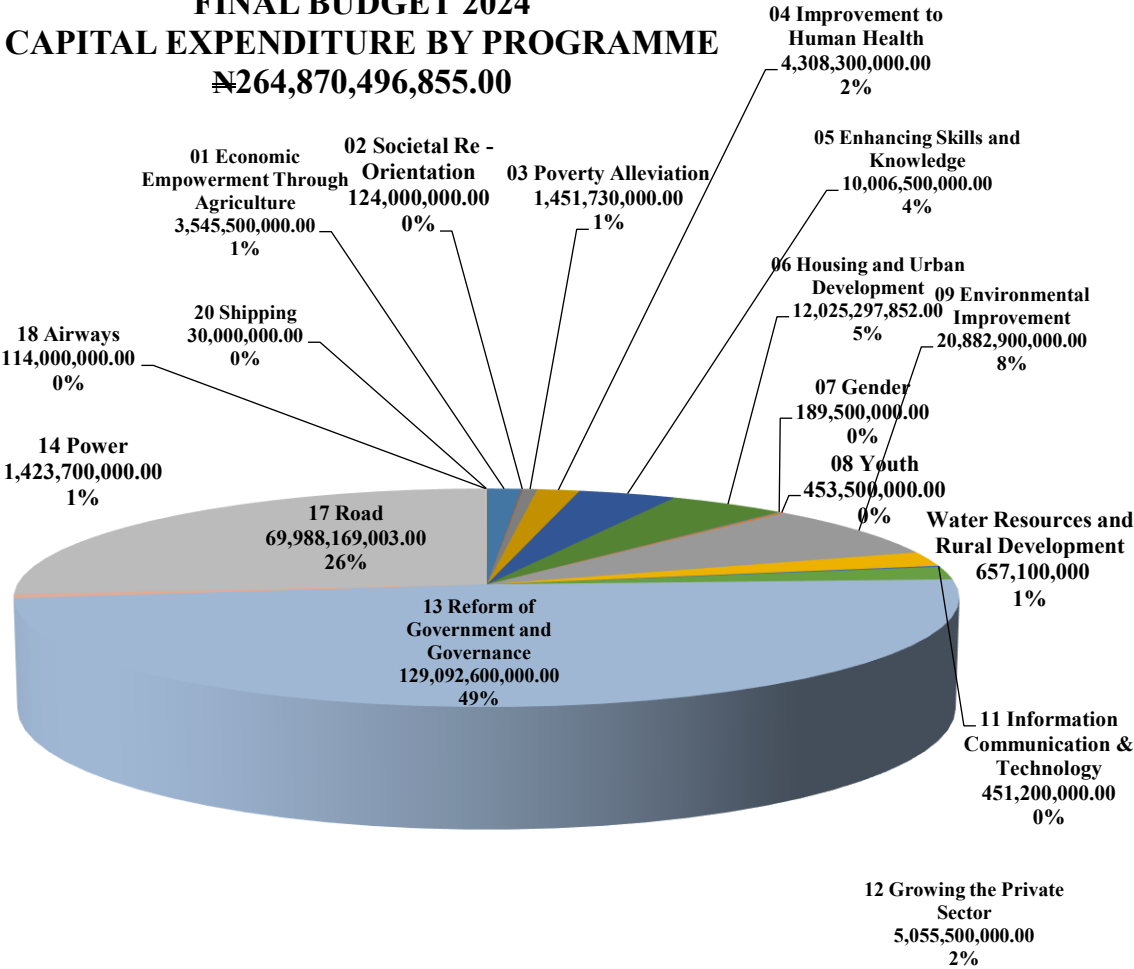


2024 ACTUAL RECURRENT EXPENDITURE ₦94,758,144,312

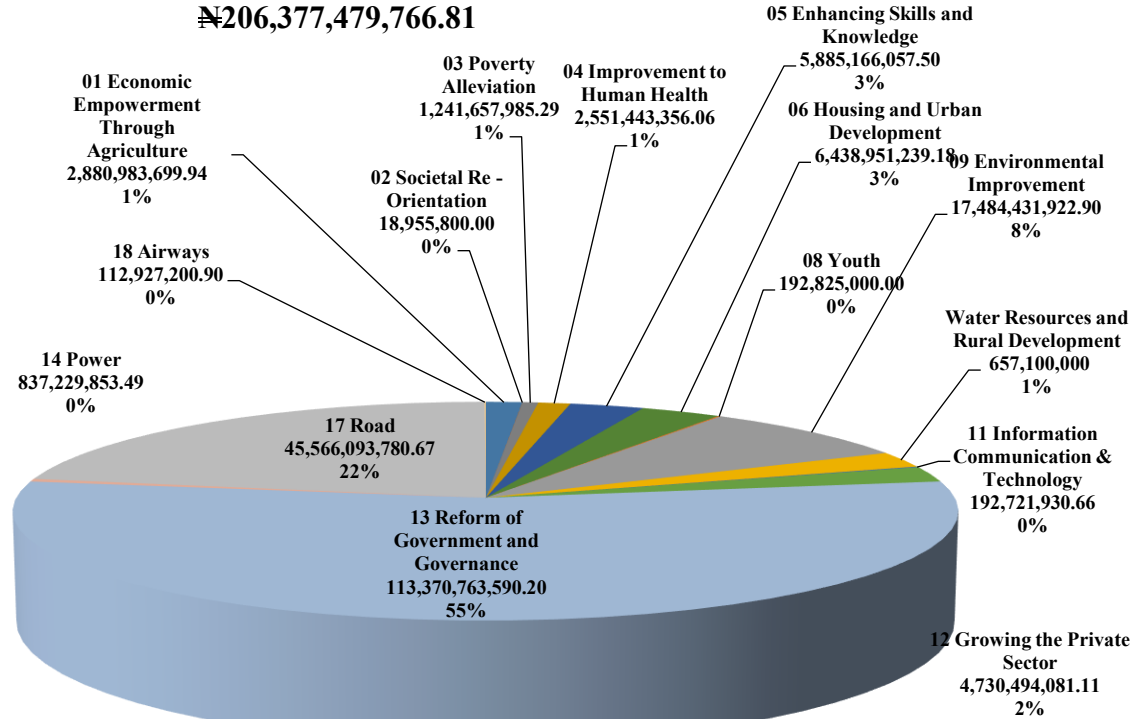


2024 CAPITAL EXPENDITURE BY PROGRAMME
FINAL BUDGET AND ACTUAL

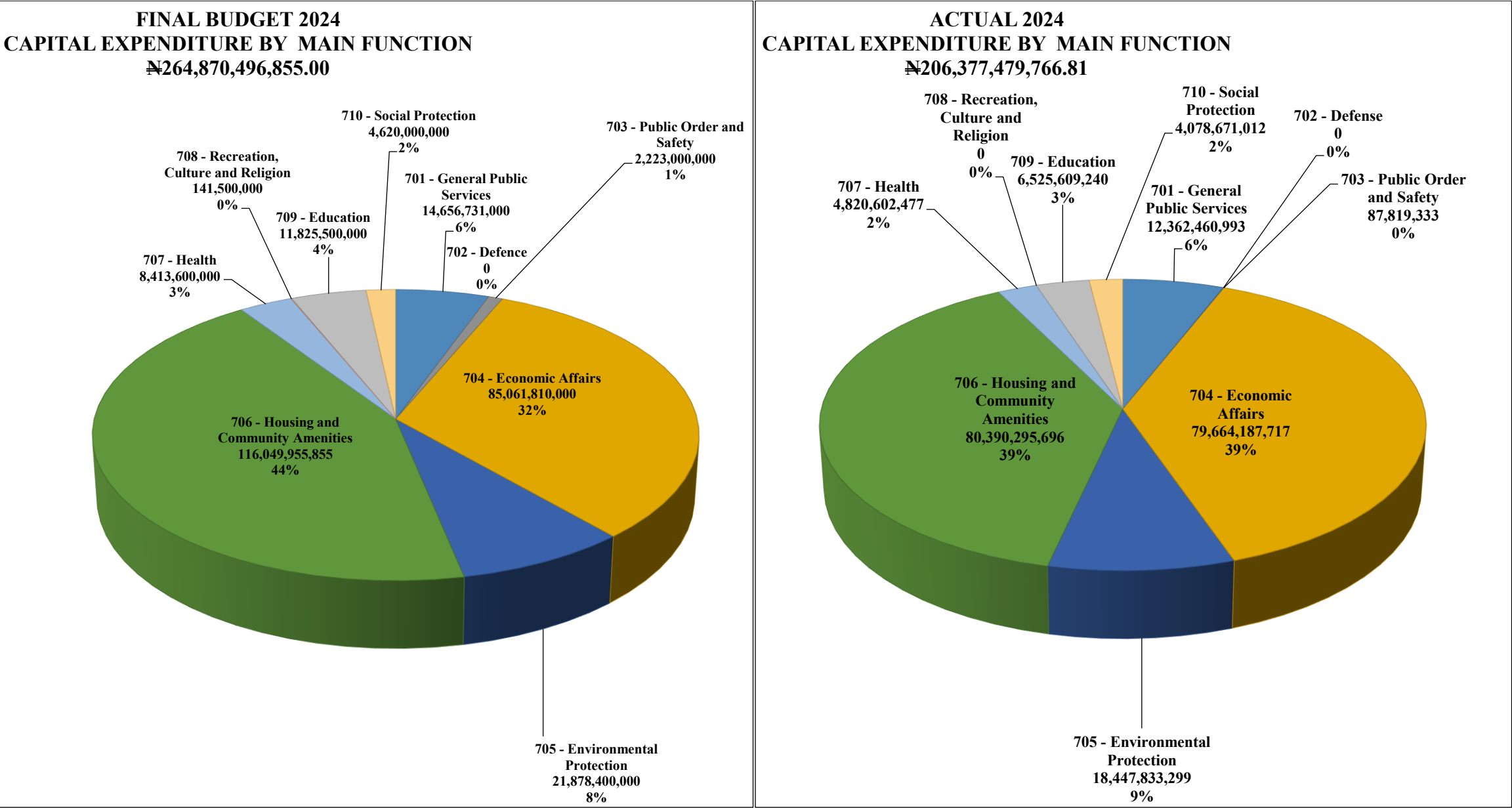
FINAL BUDGET 2024
CAPITAL EXPENDITURE BY PROGRAMME
₦264,870,496,855.00



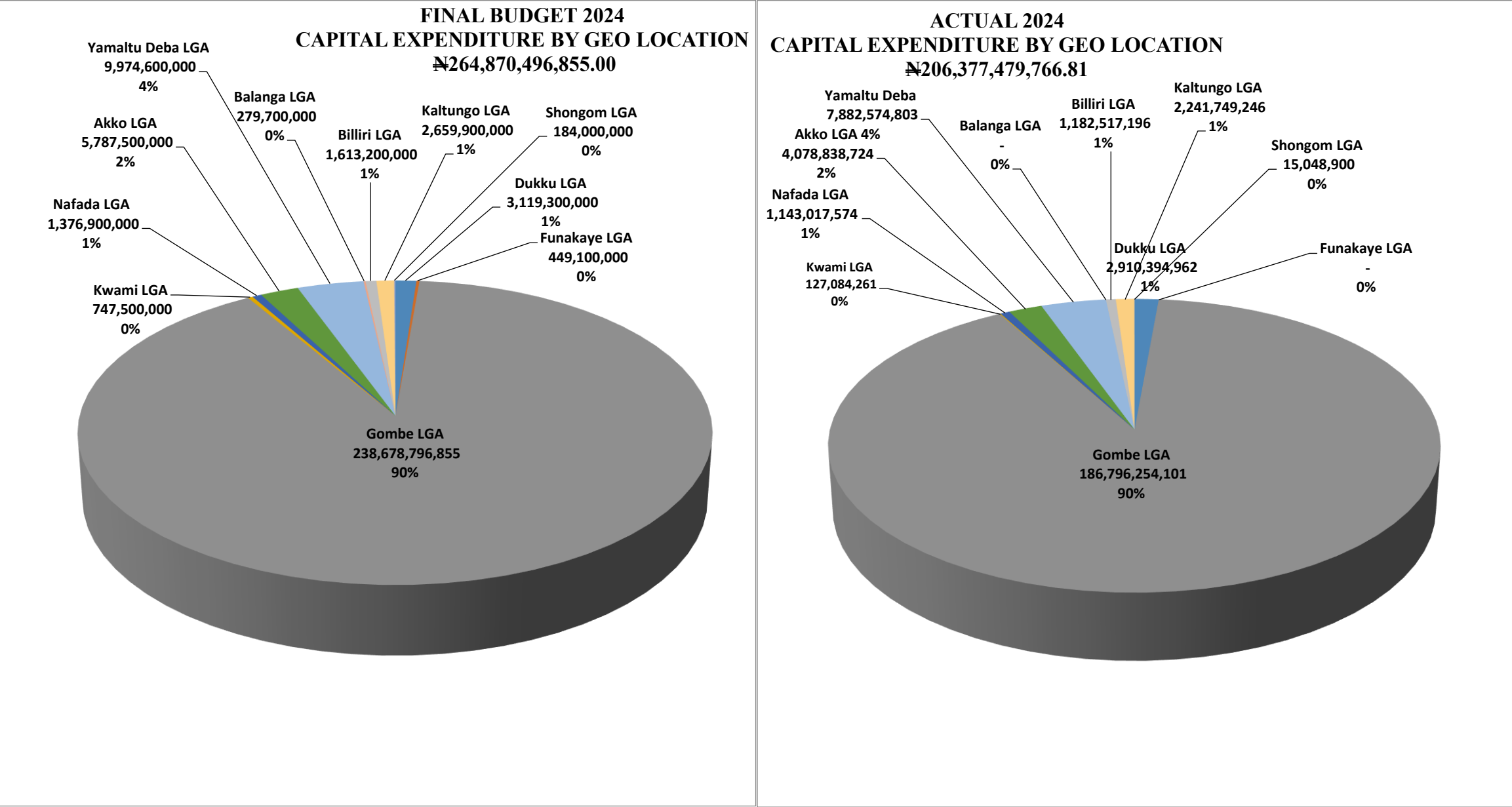
ACTUAL 2024
CAPITAL EXPENDITURE BY PROGRAMME
₦206,377,479,766.81



2024 CAPITAL EXPENDITURE BY MAIN FUNCTION
FINAL BUDGET AND ACTUAL



2024 CAPITAL EXPENDITURE BY GEO LOCATION
FINAL BUDGET AND ACTUAL



6.0 USES OF COFOG AND ANALYSIS OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 6.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the Federal Budget.
- 6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State Budget and Accounts, which is also consistent with the national guideline.
- 6.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

GOMBE STATE GOVERNMENT - Jan - Dec 2024
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2024
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,828,532,740	1,836,375,281	-	8,302,872,054	2,373,472,952	92,402,312	304,070,421	427,236,388	87,946,565	4,080,941,635	1,412,788,022	1,360,384,840	97,445,916	5,782,542,427	-	635,855,816	12,362,460,993	41,419,068,363
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	779,634,143	1,575,538,263	-	-	32,817,000	67,185,700	72,898,224	20,503,017	10,618,000	29,481,291	269,050,000	46,465,600	-	91,207,730	-	-	87,819,333	3,083,218,301
704 - Economic Affairs	2,008,235,184	990,097,620	-	-	220,886,447	1,345,747,521	336,644,506	158,179,955	108,259,038	667,408,005	252,436,588	135,177,694	-	485,855,008	-	32,002,562,143	79,664,187,717	118,394,861,929
705 - Environmental Protection	-0	-0	-	-	2,000,000	-	4,219,341	7,788,400	-	32,570,067	-	32,835,451	-	16,827,500	-	-	18,447,833,299	18,544,074,058
706 - Housing and Community Amenities	76,218,895	44,381,768	-	-	200,000	974,000	21,566,023	13,300,867	1,000,000	3,579,419	17,396,000	12,554,900	-	23,969,134	-	-	80,390,295,696	80,605,436,701
707 - Health	6,167,603,970	1,675,162,167	-	-	7,905,687	38,557,500	40,232,281	25,853,500	13,944,455	124,584,183	58,000	15,251,735	-	126,340,810	-	-	4,820,602,477	13,056,326,765
708 - Recreation, Culture and Religion	230,625,156	342,188,392	-	-	4,701,000	1,256,600	52,720,309	28,901,350	290,000	71,862,775	267,000	17,640,900	-	825,245,073	-	-	-	1,575,698,553
709 - Education	8,367,289,021	2,653,959,618	119,372,352	5,679,275	70,968,766	97,202,869	163,335,536	144,103,627	82,546,522	233,252,036	14,969,749	119,100,988	1,253,291	1,581,006,006	-	-	6,525,609,240	20,179,648,895
710 - Social Protection	89,038,350	56,497,124	-	-	6,063,000	1,314,000	1,433,200	714,800	1,811,000	26,610,078	-	766,950	-	13,371,000	-	-	4,078,671,012	4,277,290,514
Total Expenditure by Economic	19,547,177,459	9,174,200,234	119,372,352	8,308,551,329	2,719,014,852	1,644,640,501	997,119,840	826,581,904	306,415,580	5,270,289,488	1,966,965,359	1,740,179,059	98,699,207	8,946,364,687	-	32,638,417,960	206,377,479,767	301,135,624,078

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2024 Actual Expenditure by Main Function	Jan - Dec 2024 Budgeted Expenditure by Main Function	Jan - Dec 2024 Actual as % of Total Actual Expenditure	Jan - Dec 2024 Budget as % of Total Budgeted Expenditure	Jan - Dec 2023 Actual Expenditure by Main Function	Jan - Dec 2023 Budgeted Expenditure by Main Function	Jan - Dec 2023 Actual as % of Total Actual Expenditure	Jan - Dec 2023 Budget as % of Total Budgeted Expenditure
701 - General Public Services	41,419,068,363	45,861,290,980	14%	13%	27,518,446,410	35,992,650,000	17%	19%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	3,083,218,301	5,767,410,000	1%	2%	3,130,852,347	6,802,070,000	2%	4%
704 - Economic Affairs	118,394,861,929	124,846,724,681	39%	34%	50,165,179,647	58,981,005,000	31%	32%
705 - Environmental Protection	18,544,074,058	21,997,340,000	6%	6%	4,208,237,386	4,745,150,000	3%	3%
706 - Housing and Community Amenities	80,605,436,701	116,443,563,855	27%	32%	42,386,674,183	34,486,905,000	26%	18%
707 - Health	13,056,326,765	16,906,081,059	4%	5%	11,603,218,419	15,525,550,000	7%	8%
708 - Recreation, Culture and Religion	1,575,698,553	1,987,764,000	1%	1%	1,641,343,339	2,256,550,000	1%	1%
709 - Education	20,179,648,895	26,015,582,280	7%	7%	16,412,026,705	24,246,870,000	10%	13%
710 - Social Protection	4,277,290,514	4,887,155,000	1%	1%	4,664,536,181	3,896,700,000	3%	2%
Grand Total	301,135,624,078	364,712,911,855	100%	100%	161,730,514,616	186,933,450,000	100%	100%

- Key Facts in 2024 Financial Year:
- ✓

General Public Services which include public debt charges consumed 14% and 17% of Total Expenditure in 2024 and 2023 respectively.
- ✓

Public Order and Safety consumed 1% and 2% of Total Expenditure in both 2024 and 2023 respectively.
- ✓

Economic Affairs which includes Road Construction and Agriculture increased to 39% of Total Expenditure from 31% in the previous year.
- ✓

Housing and Community consumed 27% of Total Expenditure in 2024 and 26% in 2023.
- ✓

Education consumed 7% and 10% of Total Expenditure in both 2024 and 2023 respectively.

GOMBE STATE GOVERNMENT - Jan - Dec 2024
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Actual
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2024
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111	Executive and Legislative Organs	946,017,400	1,108,755,838	-	-	2,300,496,152	71,232,812	192,393,114	408,611,507	44,853,300	3,530,760,436	6,025,000	1,280,622,387	-	4,717,014,303	-	635,855,816	4,792,512,592	20,462,499,658
70112	Financial and Fiscal Affairs	188,786,493	102,273,314	-	-	55,345,200	20,942,500	69,074,812	8,893,140	22,028,000	384,453,750	1,376,418,022	5,524,000	97,350,526	290,095,540	-	-	25,348,012	2,646,533,309
70121	Econ Aid to Dev Countries&Countries in Transiti	293,601,207	169,886,179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	463,487,386
70131	General Personnel Services	236,224,049	308,606,125	-	8,302,872,054	12,026,300	-	27,556,446	8,239,175	20,315,265	8,616,950	245,000	5,474,500	-	67,604,917	-	-	-	9,004,121,782
70132	Overall Planning and Statistical Services	-	2,343,731	-	-	1,234,000	14,000	6,838,974	169,000	-	-	-	486,000	-	10,195,500	-	-	-	21,281,205
70133	Other General Services	116,201,731	34,140,670	-	-	1,549,800	27,000	10,403,026	115,565	-	10,120,000	32,330,000	59,677,702	94,298	188,864,250	-	-	6,223,879,516	6,677,403,559
70150	Research and Development General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	199,285,581	199,285,581
70160	General Public Services Not Elsewhere Classified	47,701,861	110,369,423	-	-	2,821,500	186,000	7,528,548	1,208,000	750,000	146,990,500	1,350,000	8,600,250	1,092	508,767,916	-	-	1,121,435,292	1,957,760,382
70310	Police Services	7,598,606	4,729,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,327,830
70320	Fire Protection Services	-	5,010,780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,010,780
70330	Law Courts	772,035,536	1,565,798,260	-	-	32,717,000	64,453,300	57,331,585	18,308,343	10,618,000	26,207,700	268,810,000	46,064,600	-	76,662,730	-	-	87,819,333	3,026,826,386
70350	Research and Development Public Order and Safety	-	-	-	-	100,000	2,732,400	15,566,639	2,194,675	-	3,273,591	240,000	401,000	-	14,545,000	-	-	-	39,053,305
70411	General Economic and Commercial Affairs	1,218,721,532	633,226,756	-	-	201,906,697	1,343,744,333	292,001,675	131,444,658	106,889,238	660,503,155	247,761,588	126,173,894	-	461,351,508	-	32,002,562,143	43,853,970,070	81,299,441,749
70412	General Labour Affairs	-	-	-	-	-	-	-	10,496,597	-	-	-	-	-	-	-	-	-	10,496,597
70421	Agriculture	507,873,227	169,105,994	-	-	11,633,350	216,000	8,739,540	1,094,500	1,369,800	-	-	2,517,400	-	7,393,000	-	-	16,352,512,903	17,062,455,714
70431	Coal and Other Solid Minerals	-	-	-	-	2,725,000	631,661	6,801,200	831,000	-	-	-	2,233,700	-	7,500,000	-	-	-	20,722,561
70435	Electricity	-	-	-	-	-	607,027	5,354,466	-	-	-	-	-	-	-	-	-	-	5,961,493
70436	Non Electric Energy	-	-	-	-	1,901,000	-	-	-	-	90,500	-	-	-	-	-	-	-	1,991,500
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	1,095,000	-	-	-	-	-	-	1,095,000
70443	Construction	261,456,944	173,097,346	-	-	60,000	122,100	653,234	3,647,000	-	-	-	3,296,700	-	68,000	-	-	19,224,037,663	19,666,438,986
70451	Road Transport	-	2,422,106	-	-	80,400	-	1,982,891	151,000	-	-	-	-	-	-	-	-	-	4,636,397
70452	Water Transport	-	-	-	-	-	-	-	8,101,250	-	-	-	-	-	-	-	-	-	8,101,250
70460	Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	193,618,181	193,618,181
70473	Tourism	-	-	-	-	-	340,400	-	-	-	-	-	-	-	-	-	-	-	340,400
70474	Multipurpose Development Projects	20,183,481	12,240,526	-	-	1,640,000	-	869,500	717,000	-	4,069,700	-	-	-	-	-	-	40,048,900	79,769,108
70481	R & D General Econ Commercial & Labour Affairs	-	4,892	-	-	-	-	8,394,500	-	-	-	-	-	-	-	-	-	-	8,399,392
70482	R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	-	-	-	120,000	-	-	-	-	-	-	-	-	-	120,000
70483	R & D Fuel and Energy	-	-	-	-	940,000	86,000	2,123,000	1,576,950	-	2,744,650	-	956,000	-	9,542,500	-	-	-	17,969,100
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,481,714,655	2,481,714,655
70520	Waste Water Management	-	-	-	-	-	-	769,329	290,000	-	-	-	-	-	16,177,500	-	-	-	17,236,829
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	449,622,347	449,622,347
70560	Environmental Protection	(0)	(0)	-	-	2,000,000	-	3,450,012	7,498,400	-	32,570,067	-	32,835,451	-	650,000	-	-	15,516,496,297	15,595,500,227
70610	Housing Development	36,523,967	19,249,731	-	-	200,000	974,000	8,898,403	12,086,867	1,000,000	3,475,000	17,256,000	10,647,900	-	23,699,134	-	-	3,873,836,780	4,007,847,782
70620	Community Development	39,694,927	25,132,038	-	-	-	-	347,993	-	-	-	-	-	-	-	-	-	33,568,312,492	33,633,487,450
70630	Water Supply	-	-	-	-	-	-	12,319,627	1,214,000	-	104,419	-	1,907,000	-	270,000	-	-	3,945,109,832	3,960,924,877
70650	R & D Housing and Community Amenities	-	-	-	-	-	-	-	-	-	-	140,000	-	-	-	-	-	39,003,036,593	39,003,176,593
70712	Other Medical Products	-	-	-	-	-	-	-	-	-	226,000	-	-	-	-	-	-	646,570,311	646,796,311
70721	General Medical Services	123,186,951	-	-	-	-	32,682,000	2,717,807	1,687,355	5,022,369	1,709,300	-	877,900	-	26,698,847	-	-	4,077,169,903	4,271,752,433
70722	Specialized Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	899,000	-	-	-	899,000
70731	General Hospital Services	5,491,503,365	1,576,437,815	-	-	1,409,817	2,759,000	16,540,324	323,700	1,693,000	19,948,183	58,000	12,960,242	-	51,611,336	-	-	18,955,800	7,194,200,581
70732	Specialized Hospital Services	-	-	-	-	-	2,058,900	-	-	7,190,086	91,037,950	-	300,000	-	3,980,000	-	-	-	104,566,936

GOMBE STATE GOVERNMENT - Jan - Dec 2024

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS – CONT'D.

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Actual
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2024
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70733	Medical and Maternity Centre Services	-	-	-	-	-	-	1,379,700	-	-	-	-	-	-	-	-	-	-	1,379,700
70740	Public Health Services	552,913,653	91,216,745	-	-	6,495,870	1,057,600	19,375,450	23,742,445	-	11,134,850	-	1,113,594	-	25,985,269	-	-	77,906,463	811,171,938
70750	R & D Health	-	7,507,607	-	-	-	-	219,000	100,000	39,000	527,900	-	-	-	17,166,358	-	-	-	25,559,865
70810	Recreational and Sporting Services	66,089,633	182,673,674	-	-	1,534,000	-	-	2,677,300	180,000	43,398,635	-	-	-	22,916,210	-	-	-	319,469,452
70820	Cultural Services	-	35,050,681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,050,681
70830	Broadcasting and Publishing Services	164,535,523	123,151,213	-	-	1,540,000	787,000	46,757,059	23,189,400	-	19,114,252	-	17,640,900	-	797,946,363	-	-	-	1,194,661,709
70840	Religious and Other Community Services	-	-	-	-	1,627,000	469,600	5,963,250	869,650	110,000	8,700,000	267,000	-	-	4,382,500	-	-	-	22,389,000
70850	R & D Recreation Culture and Religion	-	1,312,823	-	-	-	-	-	2,165,000	-	649,888	-	-	-	-	-	-	-	4,127,711
70912	Primary Education	81,720,571	57,354,803	-	-	1,714,600	25,000	247,600	2,905,000	-	10,675,100	250,000	-	-	112,554,560	-	-	2,034,888,584	2,302,335,817
70921	Lower Secondary Education	144,959,418	837,500	-	-	7,020,119	443,000	931,300	3,834,300	418,000	3,187,500	-	1,017,400	13,649	1,746,000	-	-	-	164,408,186
70922	Upper Secondary Education	-	132,974,959	-	-	-	-	-	534,625	-	-	-	3,032,275	-	-	-	-	-	136,541,859
70930	Post Secondary Non Tertiary Education	-	-	-	-	4,777,399	356,000	4,517,850	29,800	426,930	6,318,500	-	1,934,750	-	517,707,099	-	-	-	536,068,327
70941	First Stage of Tertiary Education	5,055,796,004	203,408,175	119,372,352	5,679,275	9,491,721	94,597,869	99,717,042	133,122,202	22,381,473	185,382,490	14,719,749	111,436,463	1,239,642	259,251,975	-	-	1,667,520,631	7,983,117,061
70942	Second Stage of Tertiary Education	-	-	-	-	36,927,428	50,000	3,402,064	-	-	1,500,000	-	-	-	1,017,000	-	-	393,156,966	436,053,458
70950	Education Not Defined by Level	3,084,813,028	2,239,380,928	-	-	11,037,500	1,731,000	54,519,680	3,677,700	59,320,119	26,108,446	-	1,680,100	-	688,729,372	-	-	2,430,043,060	8,601,040,933
70970	R & D Education	-	20,003,254	-	-	-	-	-	-	-	80,000	-	-	-	-	-	-	-	20,083,254
71040	Family and Children	89,038,350	56,497,124	-	-	1,453,000	-	177,600	140,000	-	8,905,000	-	-	-	1,535,000	-	-	1,410,500	159,156,574
71050	Unemployment	-	-	-	-	-	-	-	-	1,811,000	-	-	-	-	-	-	-	-	1,811,000
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,222,694	120,222,694
71080	R & D Social Protection	-	-	-	-	4,610,000	1,314,000	1,255,600	574,800	-	17,705,078	-	766,950	-	11,836,000	-	-	3,957,037,818	3,996,100,246
Total Expenditure by Sub Function		19,547,177,459	9,174,200,234	119,372,352	8,308,551,329	2,719,014,852	1,644,640,501	997,119,840	826,581,904	306,415,580	5,270,289,488	1,966,965,359	1,740,179,059	98,699,207	8,946,364,687	-	32,638,417,960	206,377,479,767	301,135,624,078

GOMBE STATE GOVERNMENT -Jan - Dec 2024
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure By Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non-Tangible Assets			
		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01000000	Economic Empowerment Through Agriculture	1,851,858,460	1,936,700,000	-	363,100,000	2,563,240	149,000,000			1,026,562,000	1,096,700,000	2,880,983,700	3,545,500,000
02000000	Societal Re-Orientation	-	25,000,000	-	57,500,000					18,955,800	41,500,000	18,955,800	124,000,000
03000000	Poverty Alleviation	-	-	-	1,000,000	-	6,000,000			1,241,657,985	1,444,730,000	1,241,657,985	1,451,730,000
04000000	Improvement to Human Health	664,199,500	1,088,500,000	234,782,330	982,500,000	431,788,313	888,200,000			1,220,673,213	1,349,100,000	2,551,443,356	4,308,300,000
05000000	Enhancing Skills and Knowledge	-	126,500,000	1,487,735,162	4,719,700,000	985,718,325	1,144,000,000			3,411,712,570	4,016,300,000	5,885,166,058	10,006,500,000
06000000	Housing and Urban Development	3,864,196,780	6,938,701,000	2,568,878,459	4,893,096,852	-	82,000,000	-	500,000	5,876,000	111,000,000	6,438,951,239	12,025,297,852
07000000	Gender					-	70,000,000			-	119,500,000	-	189,500,000
08000000	Youth			-	137,000,000	-	-			192,825,000	316,500,000	192,825,000	453,500,000
09000000	Environmental Improvement	-	56,000,000	1,258,584,599	1,578,900,000	-	3,000,000	15,776,224,977	17,643,000,000	449,622,347	1,602,000,000	17,484,431,923	20,882,900,000
10000000	Water Resources and Rual Development	170,806,271	227,100,000	2,223,544,978	2,923,000,000	144,233,905	229,500,000			2,334,249,115	2,348,500,000	4,872,834,269	5,728,100,000
11000000	Information Communication and Technology	-	96,900,000	5,500,000	106,500,000	187,221,931	217,500,000			-	30,300,000	192,721,931	451,200,000
12000000	Growing the Private Sector	1,500,000	3,000,000	4,728,994,081	4,902,000,000	-	50,000,000			-	100,500,000	4,730,494,081	5,055,500,000
13000000	Reform of Government and Governance	8,066,664,879	11,158,760,000	51,189,910,809	60,414,110,000	25,298,398	1,730,000,000	3,764,212,818	3,786,000,000	50,324,676,686	52,003,730,000	113,370,763,590	129,092,600,000
14000000	Power	58,941,173	264,500,000	738,239,780	969,200,000	-	60,000,000			40,048,900	130,000,000	837,229,853	1,423,700,000
17000000	Road	825,287,684	900,000,000	43,527,563,784	67,753,169,003	1,213,242,313	1,335,000,000					45,566,093,781	69,988,169,003
18000000	Airways			112,927,201	114,000,000					-	-	112,927,201	114,000,000
20000000	Shipping			-	30,000,000							-	30,000,000
Total Capital Expenditure by Economic		15,503,454,747	22,821,661,000	108,076,661,184	149,944,775,855	2,990,066,424	5,964,200,000	19,540,437,795	21,429,500,000	60,266,859,616	64,710,360,000	206,377,479,767	264,870,496,855

STATISTICAL ANANLYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2024

Programme Codes	Program Description	Jan - Dec 2024 Actual Expenditure by Programme	Jan - Dec 2024 Budgeted Expenditure by Programme	Jan - Dec 2024 Actual as % of Total Actual Expenditure	Jan - Dec 2024 Budget as % of Total Budgeted Expenditure	Jan - Dec 2023 Actual Expenditure by Programme	Jan - Dec 2023 Budgeted Expenditure by Programme	Jan - Dec 2023 Actual as % of Total Actual Expenditure	Jan - Dec 2023 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	2,880,983,700	5,518,000,000	1%	5%	3,025,368,712	2,785,500,000	3%	3%
02000000	Societal Re-orientation	18,955,800	340,000,000	0%	0%	275,759,392	592,000,000	0%	1%
03000000	Poverty Alleviation	1,241,657,985	1,480,000,000	1%	1%	90,000,000	442,000,000	0%	0%
04000000	Improvement to Human Health	2,551,443,356	3,972,200,000	1%	3%	3,349,834,206	4,099,000,000	4%	4%
05000000	Enhancing Skills and Knowledge	5,885,166,058	9,071,000,000	3%	8%	1,538,888,333	4,241,800,000	2%	4%
06000000	Housing and Urban Development	6,438,951,239	3,940,000,000	3%	3%	8,415,059,918	9,369,000,000	9%	9%
07000000	Gender	-	967,000,000	0%	1%	-	1,486,000,000	0%	1%
08000000	Youth	192,825,000	843,000,000	0%	1%	1,255,321,197	1,345,000,000	1%	1%
09000000	Environmental Improvement	17,484,431,923	10,395,900,000	8%	9%	3,878,043,916	4,519,500,000	4%	5%
10000000	Water Resources and Rual Development	4,872,834,269	7,474,100,000	2%	6%	6,090,384,654	6,816,500,000	7%	7%
11000000	Information Communication and Technology	192,721,931	627,500,000	0%	1%	155,458,674	825,000,000	0%	1%
12000000	Growing the Private Sector	4,730,494,081	2,432,000,000	2%	2%	2,457,262,217	12,087,000,000	3%	12%
13000000	Reform of Government and Governance	113,370,763,590	52,978,100,000	55%	44%	26,140,883,190	29,295,450,000	29%	29%
14000000	Power	837,229,853	1,692,500,000	0%	1%	1,529,499,167	4,014,500,000	2%	4%
15000000	Rail	-	-	0%	0%	-	-	0%	0%
16000000	Water Ways	-	-	0%	0%	-	-	0%	0%
17000000	Road	45,566,093,781	18,777,500,000	22%	16%	30,580,162,856	17,440,000,000	34%	18%
18000000	Airways	112,927,201	5,000,000	0%	0%	19,295,450	25,000,000	0%	0%
19000000	Sea Ports	-	-	0%	0%	-	-	0%	0%
20000000	Shipping	-	30,000,000	0%	0%	-	30,000,000	0%	0%
21000000	Oil and Gas Infrastructure	-	-	0%	0%	-	-	0%	0%
Total Capital Expenditure by Programme		206,377,479,767	120,543,800,000	100%	100%	88,801,221,882	99,413,250,000	100%	100%

Key Facts in 2024 Financial Year:

- ✓ Improvement to Human Health consumed 1% of Total Actual Capital Expenditure in 2024 and 4% in 2023.
- ✓ Housing and Urban Development consumed 3% and 9% of Total Actual Capital Expenditure in 2024 and 2023 respectively.
- ✓ Reform of Government and Governance consumed 55% of Total Actual Capital Expenditure in 2024 and 29% in the previous year.
- ✓ Road consumed 22% of Total Capital Expenditure in 2024 down from 34% in 2023.

GOMBE STATE GOVERNMENT - Jan - Dec 2024
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	Jan - Dec 2024
Org Code	Descriptions	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenanc e Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Org.
11000000	Office of the Executive Governor	697,617,938	1,058,000,280	-	8,302,872,054	2,160,984,152	16,103,300	148,181,428	391,876,052	22,532,265	3,634,553,165	16,437,000	1,324,291,070	-	5,250,157,196	433,690,000	-	7,968,731,809	31,426,027,709
12000000	Gombe State House of Assembly	379,299,125	133,315,624	-	-	150,610,500	63,038,512	26,193,262	15,801,180	34,573,300	44,960,008	-	8,581,020	-	992,337,770	50,000	-	-	1,848,760,301
13000000	Ministry of Youths and Sports Development	34,805,461	23,182,054	-	-	6,144,000	1,314,000	4,947,100	2,103,100	7,018,000	15,219,200	-	677,250	-	24,056,100	1,000,000	-	1,434,482,985	1,554,949,250
14000000	Ministry of Women Affairs & Social Development	89,038,350	56,497,124	-	-	1,453,000	-	683,300	140,000	-	8,905,000	-	89,700	-	13,119,000	-	-	1,410,500	171,335,974
15000000	Ministry of Agriculture and Animal Husbandary	507,873,227	169,117,326	-	-	11,633,350	216,000	8,739,540	3,098,110	1,369,800	279,800	-	3,575,900	-	32,884,000	-	-	16,352,512,903	17,091,299,955
16000000	Ministry of Internal Security and Ethical Orientation	7,598,606	4,729,224	-	-	100,000	2,690,000	7,409,639	1,581,375	-	1,707,191	-	401,000	-	6,100,000	-	-	199,285,581	231,602,617
17000000	Ministry of Education	3,127,881,208	2,346,943,764	-	-	9,837,050	1,393,000	51,656,824	6,328,325	4,164,875	40,524,546	250,000	5,407,425	-	1,290,773,290	-	-	6,845,552,452	13,730,712,759
18000000	The State Judiciary	65,129,955	85,489,470	-	-	1,153,000	1,768,500	3,180,250	2,920,043	215,200	734,900	-	4,082,000	-	9,935,380	-	-	-	174,608,697
20000000	Ministry of Finance and Economic Development	376,762,287	214,147,787	-	-	232,357,497	1,347,191,983	332,703,702	138,790,329	96,532,738	697,508,955	1,581,613,963	112,790,294	97,350,526	539,904,533	19,184,500	32,002,562,143	33,801,313,940	71,590,715,178
21000000	Ministry of Health	6,167,603,970	1,675,162,167	-	-	9,316,687	38,295,500	41,308,873	25,833,500	13,944,455	157,872,303	58,000	15,086,735	94,298	131,132,144	230,000	635,855,816	4,174,032,166	13,085,826,615
22000000	Ministry of Commerce, Industry and Tourism	85,336,589	69,817,156	-	-	335,200	390,400	3,100,710	698,800	26,791,500	6,552,500	35,145,647	575,200	-	15,053,999	-	-	5,489,293,743	5,733,091,444
23000000	Ministry of Information and Culture	164,535,523	158,201,895	-	-	1,540,000	787,000	47,536,059	24,338,400	-	20,680,652	-	17,640,900	-	20,922,800	-	-	246,163,104	702,346,331
25000000	Office of the Head of Civil Service	236,224,049	252,828,495	-	-	3,217,500	-	7,632,675	436,500	8,800,000	10,438,700	8,460,000	7,550,000	-	11,030,000	-	-	-	546,617,919
26000000	Ministry of Justice	727,772,397	1,485,319,569	-	-	31,564,000	62,684,800	54,151,335	16,001,600	10,402,800	25,472,800	268,810,000	41,982,600	-	64,234,350	-	-	87,819,333	2,876,215,583
28000000	Ministry of Science and Solid Mineral Development	43,036,175	24,762,175	-	-	2,725,000	631,661	6,801,200	1,531,000	-	4,069,700	-	2,233,700	-	7,500,000	-	-	6,000,000	99,290,611
31000000	Ministry of Energy and Mineral Resources	20,183,481	12,240,526	-	-	2,841,000	86,000	2,123,000	1,576,950	-	2,835,150	1,095,000	1,381,500	-	9,542,500	-	-	40,048,900	93,954,008
34000000	Ministry of Works and Infrastructure	261,456,944	303,877,453	-	-	140,400	729,127	7,990,591	4,465,616	-	-	-	4,938,500	-	17,253,516	-	-	96,091,094,385	96,691,946,533
35000000	Ministry of Environment	-0	-0	-	-	2,000,000	-	3,250,012	7,498,400	-	32,570,067	-	39,951,551	-	650,000	-	-	2,481,714,655	2,567,634,685
38000000	Ministry of Budget and Economic Planning	23,013,517	26,009,280	-	-	1,234,000	14,000	6,838,974	169,000	-	-	-	486,000	-	10,195,500	-	-	-	67,960,271
39000000	Ministry of Sports	31,284,172	160,804,443	-	-	-	-	-	-	-	45,884,512	-	-	-	4,791,110	-	-	-	242,764,238
40000000	Office of the State Auditor General	134,771,779	73,533,048	-	-	21,783,200	4,314,000	48,363,500	4,290,000	3,478,000	329,922,750	20,420,000	3,234,000	-	35,005,000	-	-	5,247,000	684,362,277
47000000	Civil Service Commission	52,624,103	27,127,136	-	-	316,400	4,221,000	7,774,850	1,272,500	123,000	931,900	-	11,648,250	-	1,607,400	-	-	-	107,646,539
48000000	Gombe State Independence Electoral Commission	44,841,880	3,165,430	-	-	719,800	27,000	2,600,726	-	-	6,875,000	-	-	-	101,973,000	-	-	-	160,202,837
50000000	Fiscal Responsibility Commission	3,117,808	-	-	-	166,900	23,900	1,694,260	-	-	104,900	-	-	1,092	1,294,500	-	-	15,524,606,297	15,531,009,658
51000000	Min. for Local Government and Community Dev	87,896,681	50,423,142	-	-	-	-	-	5,000,000	-	-	-	2,099,000	-	6,000,000	-	-	-	151,418,823
52000000	Ministry of Water Resources	700,271,803	302,966,775	-	-	516,000	1,629,850	17,690,206	10,085,650	50,000	3,540,919	-	1,953,000	-	26,695,500	-	-	5,077,683,439	6,143,083,142
53000000	Ministry of Housing and Urban Development	76,218,895	48,836,192	-	-	-	-	949,400	280,000	-	-	-	458,000	-	1,913,600	-	-	7,643,925,598	7,772,581,684
60000000	Directorate of Lands and Survey	74,532,253	42,734,999	-	-	1,840,000	974,000	8,708,003	7,373,867	1,000,000	3,570,500	17,396,000	8,274,400	-	21,805,534	-	-	202,557,524	390,767,080
63000000	Auditor General - Local Government	-	-	-	-	3,260,000	200,000	16,756,912	4,603,140	2,065,000	11,438,000	405,000	-	-	-	-	-	-	38,728,052
64000000	Local Government Service Commission	16,717,475	9,353,020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,070,495
66000000	Ministry of Higher Education	5,244,648,245	311,171,036	119,372,352	5,679,275	59,566,216	95,852,269	119,993,119	137,775,302	73,354,647	162,926,370	14,959,749	113,693,563	1,253,291	292,585,715	-	-	2,704,003,453	9,456,834,601
68000000	Ministry of Metropolitan and Urban Development	-	-	-	-	-	-	872,993	7,315,000	-	-	-	4,493,000	-	-	-	-	-	12,680,993
71000000	Ministry of Special Duties & Intergovernmental Affairs	65,083,563	44,443,645	-	-	1,660,000	64,700	7,287,397	3,398,165	-	210,000	1,915,000	2,603,500	-	5,911,250	-	-	-	132,577,220
Total Expenditure by Economic		19,547,177,459	9,174,200,234	119,372,352	8,308,551,329	2,719,014,852	1,644,640,501	997,119,840	826,581,904	306,415,580	5,270,289,488	1,966,965,359	1,740,179,059	98,699,207	8,946,364,687	454,154,500	32,638,417,960	206,377,479,767	301,135,624,078

GOMBE STATE GOVERNMENT - Jan - Dec 2024
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Codes and Classifications										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Gombe North Senatorial Zone	215104	Dukku	157,555,021	168,000,000	2,750,276,701	2,819,700,000	2,563,240	131,600,000			-	-	2,910,394,962	3,119,300,000
	215105	Funakaye	-	101,500,000	-	217,600,000	-	130,000,000	-	-			-	449,100,000
	215106	Gombe	14,979,405,727	21,940,161,000	89,635,810,152	126,008,275,855	2,540,873,971	4,773,000,000	19,540,437,795	21,428,500,000	60,099,726,455	64,528,860,000	186,796,254,101	238,678,796,855
	215108	Kwami	-	5,000,000	-	512,000,000	-	102,500,000			127,084,261	128,000,000	127,084,261	747,500,000
	215109	Nafada	366,493,999	387,000,000	776,523,574	981,300,000	-	8,600,000			-	-	1,143,017,574	1,376,900,000
Gombe North Senatorial Zone Total			15,503,454,747	22,601,661,000	93,162,610,428	130,538,875,855	2,543,437,211	5,145,700,000	19,540,437,795	21,428,500,000	60,226,810,716	64,656,860,000	190,976,750,898	244,371,596,855
Gombe Central Senatorial Zone	215201	Akko	-	31,000,000	3,665,296,199	5,283,000,000	413,542,525	471,000,000	-	-	-	2,500,000	4,078,838,724	5,787,500,000
	215211	Yamaltu Deba	-	25,000,000	7,882,574,803	9,922,600,000	-	27,000,000			-	-	7,882,574,803	9,974,600,000
Gombe Central Senatorial Zone Total			-	56,000,000	11,547,871,002	15,205,600,000	413,542,525	498,000,000	-	-	-	2,500,000	11,961,413,527	15,762,100,000
Gombe South Senatorial Zone	215302	Balanga	-	5,000,000	-	250,700,000	-	24,000,000					-	279,700,000
	215303	Billiri	-	39,000,000	1,182,517,196	1,441,700,000	-	125,500,000	-	1,000,000	-	6,000,000	1,182,517,196	1,613,200,000
	215307	Kaltungo	-	120,000,000	2,183,662,559	2,354,900,000	33,086,688	160,000,000			25,000,000	25,000,000	2,241,749,246	2,659,900,000
	215310	Shongom			-	153,000,000	-	11,000,000			15,048,900	20,000,000	15,048,900	184,000,000
Gombe South Senatorial Zone Total			-	164,000,000	3,366,179,755	4,200,300,000	33,086,688	320,500,000	-	1,000,000	40,048,900	51,000,000	3,439,315,342	4,736,800,000
Grand Total			15,503,454,747	22,821,661,000	108,076,661,184	149,944,775,855	2,990,066,424	5,964,200,000	19,540,437,795	21,429,500,000	60,266,859,616	64,710,360,000	206,377,479,767	264,870,496,855

GOMBE STATE GOVERNMENT - Jan - Dec 2024
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Geolocation Classification Codes and Description														Total Capital Expenditure by Programme
		Gombe North Senatorial Zone						Gombe Central Senatorial Zone			Gombe South Senatorial Zone					
		215104	215105	215106	215108	215109	Total	215201	215211	Total	215302	215303	215307	215310	Total	
		Dukku LGA	Funakaye LGA	Gombe LGA	Kwami LGA	Nafada LGA	Gombe North Zone	Akko LGA	Yamaltu Deba	Gombe Central Zone	Balanga LGA	Billiri LGA	Kaltungo LGA	Shongom LGA	Gombe Zone	
01000000	Economic Empowerment Through Agriculture	2,563,240	-	2,878,420,460	-	-	2,880,983,700	-	-	-	-	-	-	-	-	2,880,983,700
02000000	Societal Re-Orientat	-	-	18,955,800	-	-	18,955,800	-	-	-	-	-	-	-	-	18,955,800
03000000	Poverty Alleviat	-	-	1,241,657,985	-	-	1,241,657,985	-	-	-	-	-	-	-	-	1,241,657,985
04000000	Improvement to Human Health	-	-	2,107,144,913	-	-	2,107,144,913	398,701,625	-	398,701,625	-	12,510,130	33,086,688	-	45,596,818	2,551,443,356
05000000	Enhancing Skills and Knowledge	-	-	5,885,166,058	-	-	5,885,166,058	-	-	-	-	-	-	-	-	5,885,166,058
06000000	Housing and Urban Development	-	-	6,438,951,239	-	-	6,438,951,239	-	-	-	-	-	-	-	-	6,438,951,239
07000000	Gender	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08000000	Youth	-	-	192,825,000	-	-	192,825,000	-	-	-	-	-	-	-	-	192,825,000
09000000	Environmental Improvement	-	-	17,442,275,104	-	-	17,442,275,104	42,156,819	-	42,156,819	-	-	-	-	-	17,484,431,923
10000000	Water Resources and Rual Development	157,555,021	-	4,350,586,212	127,084,261	-	4,635,225,494	14,840,900	222,767,875	237,608,775	-	-	-	-	-	4,872,834,269
11000000	Information Communication and Technology	-	-	192,721,931	-	-	192,721,931	-	-	-	-	-	-	-	-	192,721,931
12000000	Growing the Private Sector	-	-	4,730,494,081	-	-	4,730,494,081	-	-	-	-	-	-	-	-	4,730,494,081
13000000	Reform of Government and Governance	-	-	112,227,746,017	-	1,143,017,574	113,370,763,590	-	-	-	-	-	-	-	-	113,370,763,590
14000000	Power	-	-	797,180,953	-	-	797,180,953	-	-	-	-	-	25,000,000	15,048,900	40,048,900	837,229,853
17000000	Road	2,750,276,701	-	28,179,201,148	-	-	30,929,477,849	3,623,139,379	7,659,806,928	11,282,946,307	-	1,170,007,066	2,183,662,559	-	3,353,669,625	45,566,093,781
18000000	Airways	-	-	112,927,201	-	-	112,927,201	-	-	-	-	-	-	-	-	112,927,201
20000000	Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Location		2,910,394,962	-	186,796,254,101	127,084,261	1,143,017,574	190,976,750,898	4,078,838,724	7,882,574,803	11,961,413,527	-	1,182,517,196	2,241,749,246	15,048,900	3,439,315,342	206,377,479,767

GOMBE STATE GOVERNMENT - Jan - Dec 2024
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Geo Location Codes and Descriptions														Total Capital Expenditure by Sub Function
		Gombe North					Gombe Central			Gombe South						
		215104	215105	215106	215108	215109	Total	215201	215211	Total	215302	215303	215307	215310	Total	
		Dukku	Funakaye	Gombe	Kwami	Nafada	Gombe North Zone	Akko	Yamaltu Deba	Gombe Central Zone	Balanga	Billiri	Kaltungo	Shongom	Gombe South Zone	
70111	Executive and Legislative Organs			4,792,512,592		4,792,512,592										4,792,512,592
70112	Financial and Fiscal Affairs	-		25,348,012		25,348,012	-		-	-					-	25,348,012
70133	Other General Services			6,160,733,130	-	63,146,386	6,223,879,516					-	-		-	6,223,879,516
70150	Research and Development General Public Services		-	199,285,581		-	199,285,581	-		-						199,285,581
70160	General Public Services Not Elsewhere Connected			1,121,435,292			1,121,435,292									1,121,435,292
70330	Law Courts			87,819,333			87,819,333								-	87,819,333
70411	General Economic and Commercial Affairs	-	-	43,853,970,070	-		43,853,970,070	-	-	-	-	-	-	-	-	43,853,970,070
70421	Agriculture	2,563,240	-	16,349,949,663	-	-	16,352,512,903	-	-	-	-	-	-	-	-	16,352,512,903
70443	Construction			19,224,037,663			19,224,037,663				-					19,224,037,663
70460	Communication			193,618,181			193,618,181									193,618,181
70474	Multipurpose Development Projects			-			-	-	-	-	-		25,000,000	15,048,900	40,048,900	40,048,900
70510	Waste Management			2,481,714,655			2,481,714,655									2,481,714,655
70550	R & D Environmental Protection	-	-	449,622,347	-	-	449,622,347	-	-	-	-	-	-	-	-	449,622,347
70560	Environmental Protection N.E.C			15,474,339,478			15,474,339,478	42,156,819		42,156,819	-	-			-	15,516,496,297
70610	Housing Development			3,873,836,780			3,873,836,780					-				3,873,836,780
70620	Community Development	2,750,276,701	-	20,706,041,979	-	-	23,456,318,680	3,623,139,379	3,135,184,808	6,758,324,187	-1,170,007,066	2,183,662,559		-	3,353,669,625	33,568,312,492
70630	Water Supply	157,555,021	-	3,422,861,775	127,084,261	-	3,707,501,057	14,840,900	222,767,875	237,608,775	-	-	-	-	-	3,945,109,832
70650	R & D Housing and Community Amenities		-	34,478,414,472	-		34,478,414,472	-	4,524,622,121	4,524,622,121						39,003,036,593
70712	Other Medical Products			646,570,311			646,570,311					-				646,570,311
70721	General Medical Services	-	-	3,632,871,461	-	-	3,632,871,461	398,701,625	-	398,701,625	-	12,510,130	33,086,688	-	45,596,818	4,077,169,903
70731	General Hospital Services	-		18,955,800			18,955,800	-	-	-	-	-		-	-	18,955,800
70740	Public Health Services	-	-	77,906,463	-	-	77,906,463	-	-	-	-	-	-	-	-	77,906,463
70912	Primary Education	0		2,034,888,584			2,034,888,584	-		-	-	-	-		-	2,034,888,584
70941	First Stage of Tertiary Education		-	587,649,444	-	1,079,871,187	1,667,520,631	-		-	-	-	-		-	1,667,520,631
70942	Second Stage of Tertiary Education		-	393,156,966			393,156,966	-		-	-	-			-	393,156,966
70950	Education Not Defined by Level	-	-	2,430,043,060	-	-	2,430,043,060	-	-	-	-	-	-	-	-	2,430,043,060
71040	Family and Children			1,410,500			1,410,500									1,410,500
71070	Social Exclusions	-		120,222,694			120,222,694									120,222,694
71080	R & D Social Protection			3,957,037,818			3,957,037,818									3,957,037,818
Total Capital Expenditure by Location		2,910,394,962	-	186,796,254,101	127,084,261	1,143,017,574	190,976,750,898	4,078,838,724	7,882,574,803	11,961,413,527	-1,182,517,196	2,241,749,246	15,048,900	3,439,315,342	206,377,479,767	

GOMBE STATE GOVERNMENT - Jan - Dec 2024
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2024 Actual Recurrent Revenue	Jan - Dec 2024 Budgeted Recurrent Revenue	Jan - Dec 2024 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2024 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2023 Actual Recurrent Revenue	Jan - Dec 2023 Budgeted Recurrent Revenue	Jan - Dec 2023 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2023 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	286,218,653,644	99,604,200,000	93%	82%	110,493,861,558	72,500,000,000	88%	80%
2 - Independent Revenue	20,809,523,297	22,318,745,500	7%	18%	15,179,050,180	17,713,630,000	12%	20%
Grand Total	307,028,176,941	121,922,945,500	100%	100%	125,672,911,739	90,213,630,000	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Grand Total
		State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)				1,167,047,633											1,167,047,633
11037001	Muslim Pilgrims Welfare Board				360,000											360,000
11038002	Christian Pilgrims Welfare Board				15,000											15,000
13001001	Ministry of Youth and Sport Development			140,000	245,000		440,000	-								825,000
13055001	Gombe State Agency for Community and Social Development				793,430	-		-								793,430
14001001	Ministry of Women Affairs & Social Development			-	5,000			15,847,000								15,852,000
15001001	Ministry of Agriculture and Animal Husbandry			5,664,000	1,995,000	1,253,000	784,029,500	1,364,000			-				25	794,305,525
17001001	Ministry of Education			4,288,940	9,154,182	-	2,374,054									15,817,176
17017001	Teachers Service Commission				-		3,316,900	46,200								3,363,100
18011001	Judicial Service Commission						1,505,300									1,505,300
20001001	Ministry of Finance and Economic Development				4,201,168		-								15,711,613	19,912,781
20007001	Office Of The Accountant General	286,218,653,644			-		-	-	-		40,200,540	-	1,573,133,381	5,051,458		287,837,039,024
20008001	Gombe State Internal Revenue Service		7,411,605,515	164,352,757	14,555,761	11,006,668	72,417,650	18,451,082						727,071,835		8,419,461,268
21001001	Ministry of Health			3,481,241	62,170,768		4,660,000	259,644,612								329,956,620
21011001	School of Nursing				47,977,700	22,509,790	-	-								70,487,490
21015001	Gombe Traditional Medicine Board			-	-		-	11,800								11,800
21016001	School of Health Technology				159,670,641	424,000		538,600							78,820,165	239,453,405
21103001	Gombe State Contributory Health Care Mgt. Agency				-	-	8,081,228	259633610			119,151,724	2,035,443				388,902,006
22001001	Ministry of Commerce, Industry and Tourism			-	3,606,800		-	185,480,614	818,800							189,906,214
22018001	Property Development Company				294,652		1,401,899		2,250,000							3,946,551
23004001	Gombe Media Cooperation							98,574,249								98,574,249
26001001	Ministry of Justice				8,034,100											8,034,100
26051001	High Court of Justice				8,834,800	19,347,864	36,000	86,400							201,581	28,506,645
26053001	Sharia Court of Appeal				789,000	148,100	49,000	173,100								1,159,200
28001001	Ministry of Science, Tehcnology and Innovation			-	-			250,000								250,000
31001001	Ministry of Energy and Mineral Resources		-	-				-	1,200,000							1,200,000
34001001	Ministry of Works Housing and Transport		-	-	158,220,800	-	9,556,500	1,376,682,839								1,544,460,139
35001001	Ministry of Enviomment and Forestry Resources				8,908,900		380,000	10,250,820								19,539,720
35002001	Gombe Goes Green (3G) Coordination Office			518,000	-			-								518,000
35016001	Environment Protection Agency (GOSEPA)			-	177,000			-								177,000

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D															
Sub Organisation Codes and Description	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Grand Total
	Federal Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
39001001	Sports Commission						650,000								650,000
40001001	Auditor General State			940,000											940,000
47001001	Civil Service Commission			-		1,927,996									1,927,996
48001001	Gombe State Independent Electoral Commission			-		10,100,000									10,100,000
51001001	Ministry for Local Government			-		3,762,903,266	-								3,762,903,266
52001001	Min. of Water, Environment and Forest Resources		3,508,700	20,000	-	75,000	2,884,400								6,488,100
52102001	Gombe State Water Board		146,000	651,000	-	20,000	5,933,800								6,750,800
53053001	Gombe State Urban Planning & Development Board		7,257,520	17,419,000	10,528,000	-	17,671,940								52,876,460
60001001	Directorate of Lands			338,500	59,765	-	-		19,496,504	-					19,894,769
60002001	Office of the Surveyor General			6,482,500		588,700									7,071,200
60003001	Gombe State Geographic Information System - GOGIS			139,243,922	-	988,370	13,598,421		222,900,294	-					376,731,007
64001001	Local Government Service Commission					4,441,000									4,441,000
66001001	Ministry of Higher Education		300,000	-	-	1,500,000									1,800,000
66018001	State Polytechnic Bajoga			9,597,456		110,000	9,518,720								19,226,176
66019002	College of Legal & Islamic Studies			15,365,000		1,294,000	-							7,648,500	24,307,500
66020001	College of Education Billiri			6,079,350		153,658	3,692,098	1,473,663					100,189	-	11,498,957
66021001	Gombe State University			1,371,544,703		13,039,584	115,743,589	977,929						14,478,877	1,515,784,681
69001001	Ministry of Cooperative			1,232,650		346,000									1,578,650
71001001	Ministry of Special Duties & Intergovernmental Affairs			1,295,000	531,000										1,826,000
Grand Total		286,218,653,644	7,411,605,515	189,657,158	3,227,266,415	65,808,187	4,685,735,605	2,396,727,894	6,720,392	242,396,799	40,200,540	119,151,724	1,575,168,824	732,223,483	307,028,176,941

GOMBE STATE GOVERNMENT - Jan - Dec 2024
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		Economic Classification Codes and Description										Total Capital Receipts by Sub Organisation	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Executive Governor											-	-
15001001	Ministry of Agriculture and Animal Husbandry	27,800,000	1,400,000,000									27,800,000	1,400,000,000
17001001	Ministry of Education	-	-									-	-
17003001	State Universal Basic Education	1,395,784,959	100,000,000									1,395,784,959	100,000,000
20001001	Ministry of Finance and Economic Development	26,852,050,889	126,450,000,000			-	-			10,723,380,919	46,160,000,000	37,575,431,808	172,610,000,000
20007001	Office Of The Accountant General			137,077,673,863	181,346,131,433	10,089,533,712	8,000,000,000	20,926,400,951	33,000,000,000			168,093,608,527	222,346,131,433
21003001	Primary Health Care Development Agency	-	50,000,000									-	50,000,000
22001001	Ministry of Commerce, Industry and Tourism	-	200,000,000									-	200,000,000
Total Capital Receipts by Economic		28,275,635,848	128,200,000,000	137,077,673,863	181,346,131,433	10,089,533,712	8,000,000,000	20,926,400,951	33,000,000,000	10,723,380,919	46,160,000,000	207,092,625,294	396,706,131,433

GOMBE STATE GOVERNMENT - Jan - Dec 2024

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub-Org Code	Location Codes and Description	Economic Codes and Classifications										Total Capital Expenditure by Sub Organization	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001002	Deputy Governor's Office	-	-	-	-	-	2,000,000	-	-	-	2,000,000	-	4,000,000
11004001	Human Capital Development	-	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
11006001	Project Implementation Monitoring And Evalu	-	10,000,000	-	-	-	5,000,000	-	-	-	-	-	15,000,000
11008001	State Emergency Management Agency (SEMA)	1,500,000	30,000,000	14,450,000	17,000,000	-	-	-	-	17,950,000	25,000,000	33,900,000	72,000,000
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)	-	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
11013001	Office of the Secretary to the State Government	-	-	-	-	-	-	-	-	-	-	-	-
11033001	Gombe State Agency For The Control Of Aids	-	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
11034001	Establishment and Service Matters Bureau	-	10,000,000	-	-	-	-	-	-	-	10,000,000	-	20,000,000
11034002	Gombe State Bureau of Public Service Reform	-	-	-	-	-	-	-	-	-	-	-	-
11035001	Gombe State Pension Bureau	-	-	-	5,000,000	-	-	-	-	-	5,000,000	-	10,000,000
11035002	Local Government Pension Board	-	8,000,000	-	-	-	3,500,000	-	-	-	-	-	11,500,000
11037001	Muslim Pilgrims Welfare Board	-	500,000	-	1,000,000	-	500,000	-	-	-	-	-	2,000,000
11038002	Christian Pilgrims Welfare Board	-	2,000,000	-	500,000	-	500,000	-	-	-	-	-	3,000,000
12003001	Gombe State House of Assembly	-	15,000,000	-	9,000,000	-	500,000	-	-	-	1,000,000	-	25,500,000
12004001	Gombe State House of Assembly Service Commission	-	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
13001001	Ministry of Youth and Sport Development	-	-	-	5,000,000	-	1,000,000	-	-	1,241,657,985	1,279,000,000	1,241,657,985	1,285,000,000
13002001	Gombe State Security Traffic & Environmental Corps - G-TEC	-	-	-	-	-	-	-	-	192,825,000	250,000,000	192,825,000	250,000,000
26001001	Ministry of Justice	-	50,000,000	-	60,500,000	-	-	-	-	-	50,000,000	-	160,500,000
26051001	High Court of Justice	-	227,000,000	-	158,000,000	-	65,000,000	-	20,000,000	-	20,000,000	-	490,000,000
26053001	Sharia Court of Appeal	1,419,000	190,000,000	85,610,333	300,000,000	790,000	1,020,000,000	-	-	-	-	87,819,333	1,510,000,000
28001001	Ministry of Science, Technology and Innovation	-	42,000,000	-	84,500,000	-	5,000,000	-	-	6,000,000	37,600,000	6,000,000	169,100,000
31001001	Ministry of Energy and Mineral Resources	-	55,000,000	-	165,000,000	-	-	-	-	40,048,900	170,000,000	40,048,900	390,000,000
34001001	Ministry of Works Housing and Transport	-	55,000,000	90,591,980,057	122,710,765,855	1,213,242,313	1,355,000,000	-	-	134,842,784	320,000,000	91,940,065,153	124,440,765,855
34002001	Directorate of Rural Roads	-	-	4,151,029,232	4,213,200,000	-	10,000,000	-	-	-	-	4,151,029,232	4,223,200,000
34004001	State Road Maintenance Agency	-	-	-	45,000,000	-	80,000,000	-	-	-	-	-	125,000,000
35001001	Ministry of Environment and Forestry Resources	-	-	-	-	-	-	0	-	-	-	0	-
35002001	Gombe Goes Green (3G) Coordination Office	-	-	-	150,000,000	-	-	-	-	-	-	-	150,000,000
35016001	Environment Protection Agency (GOSEPA)	-	10,000,000	-	40,000,000	-	-	2,481,714,655	4,340,000,000	-	-	2,481,714,655	4,390,000,000
36001001	Ministry of Culture and Tourism	-	-	-	-	-	-	-	-	-	-	-	-
38004001	Bureau of Statistics	-	47,000,000	-	-	-	-	-	-	-	7,000,000	-	54,000,000
39001001	Sports Commission	-	20,000,000	-	50,000,000	-	50,000,000	-	-	-	-	-	120,000,000
40001001	Auditor General State	5,247,000	160,000,000	-	-	-	10,000,000	-	-	-	-	5,247,000	170,000,000
47001001	Civil Service Commission	-	1,500,000	-	-	-	1,000,000	-	-	-	-	-	2,500,000
48001001	Gombe State Independent Electoral Commission	-	1,000,000	-	-	-	1,000,000	-	-	-	1,000,000	-	3,000,000
50001001	Fiscal Responsibility Commission	8,110,000	13,500,000	-	-	-	-	-	-	-	2,000,000	8,110,000	15,500,000
51001001	Ministry for Local Government	-	13,000,000	-	12,000,000	-	110,000,000	-	-	-	5,000,000	-	140,000,000
51001002	Gombe State Joint Project Development Agency	6,123,758,097	6,210,011,000	1,786,565,314	1,804,010,000	24,508,398	35,000,000	-	-	-	10,000	7,934,831,809	8,049,031,000
52001001	Min. of Water, Environment and Forest Resources	-	3,000,000	3,619,932,791	3,793,500,000	-	4,000,000	13,294,510,322	13,303,000,000	-	26,600,000	16,914,443,113	17,130,100,000
52102001	Gombe State Water Board	171,329,421	232,100,000	422,740,786	561,000,000	144,233,905	307,000,000	-	-	2,491,810,165	2,506,000,000	3,230,114,277	3,606,100,000
52103001	Rural Water Supply & Sanitation Agency (RUWASA)	-	-	-	600,000,000	-	-	-	-	449,622,347	1,600,000,000	449,622,347	2,200,000,000
52103002	Gombe State Agency for Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
53001001	Ministry of Housing and Urban Development	-	-	-	-	-	-	-	-	-	-	-	-

GOMBE STATE GOVERNMENT - Jan - Dec 2024

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D

Sub-Org Code	Location Codes and Description	Economic Codes and Classifications										Total Capital Expenditure by Sub Organization	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024		Jan - Dec 2024	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
53011001	Gombe State Housing Corporation		-		-		-		-		-		-
53053001	Gombe State Urban Planning & Development Board	-	55,000,000	-	250,000,000	-	45,000,000			5,876,000	50,000,000	5,876,000	400,000,000
53057001	Gombe State Agency for Community Development							3,764,212,818	3,765,000,000	-	1,000,000	3,764,212,818	3,766,000,000
54001001	Ministry of Rural Dev, Community Dev, and Cooperative	-	-	-	-	-	-			-	-	-	-
54002001	Gombe Rural Access Road Agency			-	-							-	-
60001001	Directorate of Lands	3,856,196,780	6,890,000,000			-	-			-	10,000,000	3,856,196,780	6,900,000,000
60002001	Office of the Surveyor General	-	18,000,000	-	-					17,640,000	20,000,000	17,640,000	38,000,000
60003001	Gombe State Geographic Information System - GOGIS	11,790,000	15,000,000	190,767,524	192,000,000					-	1,000,000	202,557,524	208,000,000
64001001	Local Government Service Commission	-	750,000	-	-	-	1,000,000			-	250,000	-	2,000,000
66001001	Ministry of Higher Education	-	-	587,649,444	679,800,000	534,424,144	535,000,000	-	-	45,755,326	64,200,000	1,167,828,914	1,279,000,000
66018001	State Polytechnic Bajoga	-	51,500,000	-	104,000,000	-	10,000,000	-	500,000			-	166,000,000
66019002	College of Legal & Islamic Studies	366,493,999	387,000,000	776,523,574	970,300,000	-	3,000,000			-	-	1,143,017,574	1,360,300,000
66020001	College of Education Billiri	-	31,000,000	-	16,000,000	-	6,000,000	-	1,000,000	-	6,000,000	-	60,000,000
66021001	Gombe State University	-	-	-	295,000,000	-	5,000,000			393,156,966	700,000,000	393,156,966	1,000,000,000
66022001	Gombe State University of Science & Technology Kumo	-	-	-	-							-	-
66056001	Scholarship Board									-	100,000,000	-	100,000,000
68001001	Ministry of Metropolitan and Urban Development	-	-	-	-	-	-			-	-	-	-
69001001	Ministry of Cooperative	-	-	-	-	-	-			-	-	-	-
70001001	Ministry of Animal Husbandry & Normadic Affairs	-	-	-	-	-	-			-	-	-	-
71001001	Ministry of Special Duties & Intergovernmental Affairs	-	-	-	-					-	-	-	-
72001001	Ministry of Community Development and Poverty Alleviation	-	-	-	-	-	-			-	-	-	-
Total Capital Expenditure by Economic		15,503,454,747	22,821,661,000	108,076,661,184	149,944,775,855	2,990,066,424	5,964,200,000	19,540,437,795	21,429,500,000	60,266,859,616	64,710,360,000	206,377,479,767	264,870,496,855