

GOMBE STATE

# 2016 BUDGET

BUDGET OF CONSISTENCY  
AND TRANSFORMATION



GOMBE STATE GOVERNMENT  
FEDERAL REPUBLIC OF NIGERIA

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





**ADDRESS BY HIS EXCELLENCY, ALH. IBRAHIM HASSAN DANKWAMBO, Ph.D., OON (TALBAN GOMBE), GOVERNOR OF GOMBE STATE, ON THE OCCASION OF THE PRESENTATION OF THE 2016 BUDGET TO THE GOMBE STATE HOUSE OF ASSEMBLY ON TUESDAY 29TH DECEMBER 2015.**

**Protocols.**

1. It is with a deep sense of humility and gratitude to Allah (SWT) that I stand before you today to present the 2016 budget of our dear State to this Honourable House, the first during my second term of office.

Let me, on behalf of myself and our great party, the Peoples Democratic Party (PDP), express our profound gratitude to the Almighty Allah for seeing us through our first four-year term of Office and to thank the people of Gombe State for their unalloyed support and encouragement during the period.

I also wish to thank everyone who contributed to the success of our party during the April elections that led to our re-election for a second tenor. I wish to assure all and sundry that, under my leadership, this administration will pursue the act of governance with vigor, justice and fairness. We shall leave no stone unturned in ensuring that Gombe State enjoys economic growth and development in spite of the hard times our country is facing as a result of declining economic fortunes occasioned by the fall in oil prices, receding value of the naira against major convertible currencies, and scarcity of petroleum products.

**REVIEW OF FIRST TERM IN OFFICE**

2. Right Honorable Speaker, Honorable Members, distinguished ladies and gentlemen, considering the fact that this is my first budget during my second tenor, permit me, at this juncture, to present highlights of some of the achievements we recorded during our first four years in office, as we stand at the threshold of our second term of yet another four-years.

**Education**

3. You will all recall that we found education at its lowest ebb, in its most deplorable condition with children learning under tree shades and makeshift accommodations, taught by unmotivated teachers operating under harsh, unimaginable conditions. No wonder our students kept failing all national examinations and remained unable to gain entry into institutions of higher learning, including our own Gombe State University, which was dominated by students from neighboring States.

During our first tenor, we built new schools and renovated old ones. We constructed, renovated and furnished 1,289 classrooms. We build two brand new secondary schools, one each in Lalaipido in Shongom LGA and Awak in Kaltungo LGA. We established Model Primary and Junior Secondary Schools at Deba, Dukku, Bajoga, Talasse, and Kaltungo. We reconstructed/remodeled Hassan Primary School, Gombe, and Central Primary School, Kumo into modern edifices of learning in support of basic education. We also constructed Tsangaya and Almajiri Primary Schools at Nafada, Wuro Lodde, Kwami and Malam-Inna to integrate Western with Islamic education.

We constructed and furnished teachers' quarters and libraries. We built and equipped 53 laboratories, 583 VIP toilets, procured and supplied 33,296 sets of 3-seater desks, 2,156 sets of teachers' tables and chairs, 842,145 assorted text books for primary schools, 207,560 assorted text books for Junior Secondary Schools, conducted professional development training (TDP Cluster) for 12,438 primary and junior secondary teachers in addition to training and retraining of 8,918 Primary, Junior and Senior Secondary School teachers. We recruited 1,847 Primary and Junior Secondary School teachers and 1,000 graduate teachers for our Senior Secondary Schools aimed at uplifting the quality of instruction for basic education. We provided games and health facilities in secondary schools in order to keep sound minds in sound bodies.

In our strides of building qualitative human capital, we enrolled 2,000 students for remedial program with the University of Maiduguri with most of them gaining admission into the institution and co-sponsored 20 students for overseas Maritime Degree programs in India and the United Kingdom.

We decongested classrooms from an average population of over 100 students in a class to 40, and provided 18,999 classrooms and teachers' furniture. We constructed/renovated and equipped student hostels in our boarding schools and supplied them with 2,570 beds and mattresses. We improved student-teacher ratios, and increased enrollment thereby reducing the quantum of out-of-school children on our streets. Generally, we created a conducive atmosphere for teaching and learning in primary and secondary schools across Gombe State.

In order to promote lifelong learning, we created opportunities for succession by paying attention to the establishment of tertiary institutions in a way that allows graduates from secondary schools gain admission into higher institutions. We strengthened Gombe State University by supporting it to create more faculties and to enlarge its intake. We established a Collage of Education at Billiri to train and retrain our teachers and to absorb more graduates from our secondary schools.

We launched an extensive School of Basic and Remedial Studies in Kumo, managed by the Gombe State University, to provide extramural lessons that give the multitude of our sons and daughters a second chance to qualify for entry into Nigeria's higher institutes of learning while teaching them essential skills and preparing them for entrepreneurship. In order to further this initiative, this Honorable House passed laws creating a State Polytechnic to be established at Bajoga and School of

Legal and Islamic Studies at Nafada.

We worked hard with relevant regulatory authorities to secure accreditation for all the courses taught in our School of Nursing and Midwifery, as well as the School of Health Technology, Kaltungo, both of which we are converting to Colleges in order to provide them with the needed flexibility to aspire for greatness beyond their peers across the nation and to upgrade the quality of their graduates to enable them compete nationally and internationally.

## **Health**

4. In the health sector, we continually maintained and equipped all our hospitals across the State. In order to reduce the incidence of maternal and child mortality, we upgraded the Gombe Urban Maternity to a full-blown hospital for Women and Children. We expanded the capacity of the Gombe Specialist Hospital by constructing a Dialysis Center, remodeling its maternity ward and building a modern catering facility to serve in-patients and patient's relatives.

We made deliberate efforts to close the gap in the supply of medical and paramedical staff by seeking accreditation for the School of Nursing and Midwifery and the School of Health Technology, Kaltungo. To increase the number of graduating nurses and midwives, we commenced the construction of College of Nursing and Midwifery at Dukku. To reduce the shortage of Doctors in the State, we supported the Gombe State University (GSU) to create a Medical and Pharmaceutical Faculty and up-scaled our sponsorship of Medical Students through the Ministry of Health. In order to ensure the Medical Students produced by GSU get proper and adequate training, we collaborated with the Federal Government to upgrade the Federal Medical Center, Gombe, into a Federal Teaching Hospital and sought the intervention of the Central Bank of Nigeria and TETFUND to build a Medical College for the benefit of our medical doctors in training.

In our attempt to ensure the provision of comprehensive medical care to all categories of people at basic and tertiary levels, we established a Primary Healthcare Agency to take responsibility for our primary healthcare facilities in a specialized and accountable way. In addition, we established 308 additional primary health facilities, built 21 staff residences, and 25 separate VIP toilets in those facilities. We procured and distributed 11 fully kitted ambulances serving as mobile clinics (Clinomobile) for use in different locations across the State thereby increasing access to healthcare by those living far away from existing health centers.

We procured and donated 4 Dialysis machines, 2 Dialysis Chairs and consumables to the Federal Teaching Hospital, Gombe aimed at making the cost of kidney treatment affordable to those who need it. We are elevating the Snakebite Center in Kaltungo into a fully functional Snakebite Hospital to enable the facility increase its capacity and competence in providing its specialized services.



## Works and Infrastructure

5. In the realm of physical infrastructure, we constructed over 650km of roads spread between Township and Regional roads in various towns. This consist of 141.09km Asphaltic paved Township Roads spread across the State categorized as Metropolitan, Local Government, Estate Cluster, Satellite Township Roads in such locations as, i) Gombe (49km), ii) Dukku (5.25km), iii) Kaltungo & Shongom (8.33km), iv) Bambam & Cham (3km), v) Billiri (10.5km), vi) Bajoga (9.81km), vii) Kumo (6.5km), viii) Deba, Dadinkowa, Hina (9.4km), ix) Liji (5.6km), x) Malam-Sidi (3.5km), xi) Talasse (4.7km), xii) Bojude, Gadam, Dukul, Jurara and Daban-Fulani (13km); Shongom and Dukku Road Housing Estates (12.5km).

We constructed over 522km of Asphalt and Surface Dressed Regional roads in the following locations: i) Kumo-Kembu-Boltongo-Kanawa (38km); ii) Garin Dogo-Kupto (14km); iii) Mararraba-Kulani-Degri (22km); iv) Bajoga-Ashaka Gari (9.8km); v) Ture-Sabon Layi-Awak-Dogon Ruwa-Glengu (40km); vi) Gona-Garin Galadima- Tukulma – Tumu (35km); vii) Billiri-Gujuba-Awak with spurs (35.5km); viii) Akko-Bula-Abuja (23km); ix) Kanawa-Deba-Jagali-Jauro Gotel with Spurs to Lano, Kurjela, Maikaho, Dumbu and Dasa (83.06km);x) Dukku-Wawa-Biri-Wuro Bapparu (70km); xi) Ngalda-Jigawa (42km); xii) Dukku-Dokoro-Jamari (36km); xiii) Kumo-Kalshingi (13km); xiv) Ngaji Bauchi-Jurar-Daban Fulani-Lubo-Zambuk-Baure with spurs to Gwani and Kinafa (42km); xv) Gona – Garko-Gikiba-Kalshingi with spur to Maidugu (18.79km).

We also constructed a number of bridges of varying lengths in different places to provide essential linkages that open up rural and agricultural areas and connect them with urban markets. These include: i) Kuri Bridge (90m); ii) Four bridges along Tukulma-Taliyawa Bridge totaling 240m in length; iii) Ashaka-Gari Bridge (45m long); iv) Degri Bridge (60m long); v) Boltongo Bridge (75m long); vi) Moron/Lubo Bridge (90m long); vii) Extension of Dumbu Bridge (60m long); viii) Dogon Ruwa Bridge (105m long); ix) Bakassi Bridge (45m long); x) Ngalda-Jigawa bridge (30m long).

As part of our metropolitan development, we embarked on township beautification projects, starting with Gombe metropolis, with the following beautification project pilot: i) Government House Roundabout; ii) Emir's Palace Roundabout; iii) Main Market Roundabout; iv) Liji Roundabout; and v) construction of Municipal Park at Mile 3.

As part of the beautification projects, we also provided electrical infrastructure and streetlights to brighten up our towns and cities thereby boosting economic and social activities in the State while enhancing security in towns and villages. This service covers a) Gombe Metropolis; Local Government Township Roads, and Satellite Township Roads. In execution of this project, we installed 1,260 single-arm and 535 double-arm streetlight poles, which are regularly maintained. In order to ensure safety on our roads, 19 solar powered traffic signals were installed at critical junctions in Gombe metropolis, with 11 in progress.

## Water

6. Over the years, we continued to maintain the Gombe Regional Water Supply Scheme at the cost of nearly N1bn annually. In order to include many sections of greater Gombe into the Regional Water Scheme, we embarked on an extensive reticulation of most of the areas remaining un-served with pipe-borne water in the metropolis. We continued the effort of delivering safe drinking water to many more communities by extending the scheme to Kwami, Komfulata, Gadam, Tappi, and Bojude, as well as to Tunfure and the Gombe Airport. We also commissioned a feasibility study and design aimed at starting a fresh Gombe South/Central Regional Water Scheme, which will deliver safe drinking water from the Balanga Dam to Gelengu, Swa, Tula, Ture, Kaltungo, Billiri, and Kumo. In meeting the yearnings of people living in rural locations, we provided 248 hand pumps, 45 solar-powered boreholes, 16 motorized boreholes, and 4 earth dams.

## Social and Economic Empowerment

7. By all means, youth development remains the bedrock of every society given that youthfulness is the prime age of productivity, which determines the progress of a State or nation. Considering the checkered history of Gombe State with its virulent youth restiveness personified by a dangerous political orientation imbedded in hate and violence, the year 2011 and subsequently became the turning point in the history of politics in Gombe State when we resolved to ban the famous but dreaded Kalare and all its manifestations throughout the State.

We were therefore left with a bunch of misguided youths, needing reorientation and productive engagement. Accordingly, we initiated the Talba Youth Rehabilitation and Reorientation project, which recruited a total of 2,700 youths whom we trained at the NYSC Orientation Camp in Malam-Sidi. They were taught useful skills and graduated to become government agents to serve variously as Traffic Marshals, Ward Marshals, and Environmental Marshals on a monthly salary. This project became a model that was emulated by many states and remains a useful case study for the implementation of the World Bank sponsored YESSO.

We followed up this initiative with the training of an additional 330 youths who were recruited and sent for Citizenship and Leadership Training Centre in Jos and, on graduation, were employed to serve as Supervisors of the youths that were engaged under the Talba Youth Reorientation and Rehabilitation project. Further youth empowerment included training and graduation of 320 youths in 6 different trades in our four skills acquisition centers and the grant of resettlement tools for the various trades; training of 1,000 youths in welding, fabrication, POP, and tiling; distribution of 210 Keke Napep to members of Cooperative Societies.

In addition to the different trades and skills acquisition opportunities Government provided, our extramural collaboration with the University of Maiduguri that resulted the retraining of 2,000

students through its Remedial program and the commencement of instructions in Basic and Remedial courses at the School of Basic and Remedial Studies Kumo, under the management of GSU provided opportunities for many eligible youths that graduated from secondary schools to gain admission into institutes of higher learning across the country.

These combined efforts of reorientation, reskilling, and creation of learning opportunities reduced the pressure of unemployment and hopelessness and contributed to the reintegration of our irate youths into useful, value-adding citizens.

During the last four years, we took this concept of empowerment to the economic realm, directed at strengthening our business persons and farmers with a view to helping them expand their businesses, increase productivity and enhance their disposable income. The following interventions made under the Talba Economic Empowerment Scheme (TES) exemplify the veracity of our initiatives in this regard: i) Distribution of N25m as loan to eligible women cooperative societies; ii) Distribution of 200 tractors at subsidized prices to large-scale farmers to enable them expand agricultural productions; iii) Procurement and distribution of 1,140 Ox-ploughs and 2,280 Work Bulls to small-scale farmers; iv) Provision of 75,000 metric tones of fertilizers at subsidized prices; v) Creation of N1bn credit facility for SMEs in partnership with the BOI, which benefited 150 registered cooperatives, which has now grown to over N3bn; vi) Establishment of an Industrial Cluster at Nasarawo, which now forms the production base of the Groundnut Millers Association; vii) provision of N500m Trade Intervention Fund to support big and small merchants operating in the different markets in Gombe metropolis; viii) Creation of N600m Agricultural Development Fund to support small- and medium-scale farmers across the State aimed at increasing farm production; ix) Distribution of 100 Taxi Cabs, 500 Keke Napep, 75 assorted vehicles to members of Transport and Labor Unions; x) Established 11 Microfinance Banks, one in each Local Government Council and sourcing the sum of N2bn from the Central Bank of Nigeria for distribution to Micro Small and Medium Enterprises (MSME) through them for the management of which we established a specific Agency.

Furthermore, the activities of the First Lady through her project, the HAWEP, were representative in empowering women not only in providing them with quality health intervention in areas of need but also in economic empowerment. The project trained and provided assorted resettlement tools to 4,846 women in various trades all of whom benefited from cash grants ranging between N20,000 to N50,000 each; it trained 79 hospital personnel and 102 Traditional Birth Attendants who were also given necessary tools to support their practice; it provided medical treatment to over 2,000 adult women and children covering non-surgical eye treatments, VVF repairs, cataract and other surgery; it disbursed over N25m to 234 registered Women Societies.

We also extended our special interventions to cover the poorest of the poor by targeting 1,500 poor



people living in rural communities who benefited from our experimental Conditional Cash Transfer (CTT) program as part of the MDGs conditional grants in which we expended over N270 million. Under this project, we paid each beneficiary a basic income guarantee (BIG) of N5,000 and a Poverty Reduction Accelerator Income (PRAI) of N10,000 every month for 12 calendar months. In addition, we trained his/her next of kin in the skill of their choice for the period of the intervention at the end of which we provide him/her with resettlement tool and the aggregate PRAI of N120,000 to use as working capital to lift the entire family out of poverty. We plan to collaborate with the World Bank to expand and continue this program in 6 additional local government areas during 2016 as an essential component of YESSO.

Our empowerment programs did not exclude the Civil Servants, the engine room that powers the activities of Government. When we took over power in May 2011, most of the civil service was on strike, especially health workers for non-implementation of their reviewed salary scheme. Right Honorable Speaker, Distinguished Ladies and Gentlemen, it is on record that not only were we the first to pay CONHESS and CONMESS in full in the Northeast sub-region, we were among the first to implement the N18,000 minimum wage in Nigeria. In support of the dictates of the civil service, we followed this up with regular promotion of a total of 1,720 Officers in the Senior Grade and 2,300 between Grade Level 01 to 12. We also collaborated with the Center for Management Development, (CMD) Abuja to train 1,100 Civil and Public Servants in order to modernize and improve their capacity and competence to deliver good governance to the good people of Gombe State.

All these interventions have gone to support the economy of Gombe State, benefiting its citizens and residents in fundamental ways that helped in significantly stabilizing the State in view of the debilitating security challenges that confronted our neighboring States and the Northeast sub-region of this country.

Honorable House, Distinguish Ladies and Gentlemen, our service to the people of Gombe State over the past four years had been a memorable one. The challenges we faced in the areas of resource constraints and security had made us stronger in our resolve to improve the quality of lives of the people. The 2015 fiscal year had been more challenging with the crash in the international crude oil prices and the volatile international commodity prices that affected resource inflow in the country and the State. In spite of these challenges, we remain resolute in our aspiration for making the lives of the people of Gombe State better.

At this juncture, Right Honorable Speaker, Honorable Members, Distinguished Ladies and Gentlemen, I wish to thank all the stakeholders in the State for standing solidly by our administration in the course of delivering the dividends of democracy to our people. Throughout the years, the role played by the legislature had been very encouraging and focused. I therefore wish to thank the leadership and the Honourable Members of the House for their singular determination in making

Gombe State the real and rare Jewel in the Savannah.

The policy direction of the leadership of our party has been very enriching in our strides for the development of Gombe State. The fatherly and spiritual support of our traditional and religious fathers remains a source of encouragement for us and we shall remain grateful for their support. To the entire people of the State, your appreciation of our ability to steer the ship of leadership has given us strength in the face of daunting challenges. All these made our stewardship to the citizens of the State a collective one and the results are the development strides we were able to achieve over the last four years.

Honorable Speaker, Honourable Members, my dear people of Gombe State, your perseverance, loyalty and believe in our ability has made us a proud State. This is indicated by the way Gombe State is viewed by other States in the country and by people from within and outside the country. This perception informed the continued support we have been getting from our development partners. We therefore wish to thank our development partners within and outside the UN system, including National and International NGOs who identified with our development challenges and supported us in achieving our development aspirations. Our respected elders of the State had been on hand to give their wise counsel and time in chasing a durable development course for Gombe State. I sincerely thank you all for these immeasurable support.

It is clear from the highlights above that a lot have been achieved during our first tenor in office. Standing before you today, Right Honorable Speaker, Honorable Members, Distinguished Ladies and Gentlemen, I commit to lead our administration, during our second term in office, to do much more for the benefit of our dear State for posterity and for our children yet unborn. I cannot do this on my own. I therefore seek the support and understanding of this Honorable House to work with our administration in lifting the generality of the citizens and residents of Gombe State out of poverty, to diversify our economy and bestow it with comparative advantage to compete with any progressive, fast growing State in Nigeria or abroad.

## **REVIEW OF THE 2015 BUDGET**

8. Hon. House, fellow people of Gombe State, we are all aware that the 2015 fiscal year had been more challenging than expected. It was a year that was characterized by high profile political activities alongside the security and resource challenges that constrained our development as a nation.

In the 2015 fiscal year, we budgeted the total sum of N88,940,524,582.29 however, due to dwindling income, a supplementary budget was submitted to the Honorable House to revise the 2015 budget down to N71,024,115,085.29 in line with the current economic realities. The revised budget was made up of recurrent expenditure of N46,940,978,373.00 and capital expenditure of

N24,340,732,216.47. As at 31st October, 2015, the sum of N31,173,876,732.80 was expended as recurrent expenditure representing 66.2%, for the capital expenditure, the total sum of N9,000,161,475,60 was expended out of the revised estimated sum of N24,340,732,216.47, representing 36.9%.

The total budget was to be financed by an expected recurrent revenue of N46,940,978,373 and capital receipts of N33,967,345,504.18 with a budget surplus of N9,626,613,287.71 expected to form part of 2016 opening balance. The recurrent revenue and capital receipts performance at 31st October, 2015 stood at N31,171,876,732.80 and N25,997,141,583.39 respectively being 66.4% and 76.5%.

9. The sectoral performance for 2015 fiscal year as at 31st October 2015 are:-

(a) **Recurrent Revenue:** The projected recurrent revenue for the year 2015 fiscal year was N46,940,978,373.00. As at 31st October, 2015, the sum of N31,173,876,732.80 was realized representing 66.4% performance. The recurrent revenue components are:-

(i) Internally Generated Revenue:

-	Estimate	-	N6,940,978,373.00
-	Actual	-	N4,250,508,391.36
-	% performance	-	61.2%

(ii) Statutory Allocation:

-	Estimate	-	N29,000,000,000.00
-	Actual	-	N20,428,486,629.57
-	% performance	-	70.4%

(iii) NNPC Refund:

-	Estimate	-	N500,000,000.00
-	Actual	-	N84,793,038.35
-	% performance	-	16.9%

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

-	Estimate	-	N5,500,000,000.00
-	Actual	-	N1,410,085,673.50
-	% performance	-	25.6%



(b) **Recurrent Expenditure:** The total recurrent expenditure estimated for 2015 fiscal year stood at N46,940,978,373.00. As at 31st October, the sum of N31,173,876,732.80 was expended representing 66.4% of aggregate performance. The recurrent expenditure component was made up of:-

(i) Personnel Cost:

-	Estimate	-	N16,986,215,904.82
-	Actual	-	N13,911,174,174.16
-	% performance	-	81.8%

(ii) Overhead Cost:

-	Estimate	-	N15,460,941,964.00
-	Actual	-	N 8,888,744,353.37
-	% performance	-	57.4%

(iii) Pension and Gratuity:

-	Estimate	-	N2,975,250,000.00
-	Actual	-	N1,489,972,296.17
-	% performance	-	50%

(iv) Public Debt Charges:

-	Estimate	-	N11,053,000,000.00
-	Actual	-	N 9,611,471,729.12
-	% performance	-	86.9%

(v) Public Officers Salaries:

-	Estimate	-	N207,975,000.00
-	Actual	-	N131,345,171.40
-	% performance	-	63.1%

(c) **Capital Receipts:**

-	Estimate	-	N33,967,345,504.18
-	Actual	-	N25,997,141,583.35
-	% performance	-	76.5%

(d) **Capital Expenditure:**

-	Estimate	-	N24,340,732,216.47
-	Actual	-	N 9,000,161,475.60
-	% performance	-	36.9%

The foregoing analysis of the performance of the 2015 budget is a reflection of the economic predicament the nation is facing and the response of Gombe State to dwindling revenues. Fall in expected recurrent revenues resulted in a cut back on overheads and capital expenditure. Moving forward, performance on those items shall be based on prioritization in order of importance to delivery of desired outputs and outcomes. The performance of capital receipts is essentially on target relative to the revised budget and so is recurrent expenditure less overhead cost.

## THE 2016 BUDGET

10. Rt. Hon. Speaker, Hon. Members, Distinguished Ladies and Gentlemen, Gentlemen of the Press, since our assumption of office in May, 2011, we are mindful of the development challenges we inherited. The challenges of the education sector, physical infrastructure, youth unemployment, need for women empowerment, environmental challenges, widespread poverty, the challenges of access to quality healthcare services, declining productivity in agricultural, weak though promising small and medium scale enterprises, plight of vulnerable and People Living with Disability (PWDs), as well as the challenges of achieving inclusive and prosperous rural transformation where about 90% of the people of our State live.
11. The challenges outlined above informed our conscious efforts of putting in place sustainable development pathways that define our development agenda. For the 2016 fiscal year and beyond and within available resources, we shall focus on the following strategic policy thrust:-
  - (a) Consistency of efforts in providing the enabling environment for the realization of functional development aspirations and addressing associated challenges;
  - (b) Sustaining the reforms in the education sector as the bedrock for the attainment of inclusive development;
  - (c) Continued provision of physical infrastructure as the catalyst for urban and rural transformation;
  - (d) Promoting agriculture as the main driver for economic growth;
  - (e) Providing and restoring sustainable livelihood for the youths, women, the vulnerable, People Living with Disability, and the rural poor and as a means of building strong communities;
  - (f) Pursuing broad based approaches to addressing environmental challenges;
  - (g) Improving service delivery through human capital development, strengthening institutions, and harnessing strategies for internal resource mobilization;
  - (h) Implementation of poverty reduction initiatives, projects and programmes through aggressive, inclusive rural development;

- (i) Strengthening development cooperation and partnerships that will attract and retain willing partners and investors to come to the State; and
- (j) Strengthening peaceful coexistence and instituting security infrastructures, participating in regional cooperation and development, and sustaining inclusive, effective democratic governance.
12. Hon. House, Ladies and Gentlemen, with the development focus and policy thrust outlined above, it is my privilege and honour to present to the Hon. House the 2016 budget proposal in the sum of N76,546,912,032.94. This comprise an allocation of N42,565,070,000.00 for recurrent expenditure and N34,443,759,658.47.00 for capital expenditure. The estimated expenditures are to be finance from an expected recurrent revenue of N42,565,070,000.00 and capital receipts of N34,091,917,625.53.00. We anticipate a budget deficit of N351,842,032.92 for the year, which shall either be finance through borrowing or appropriate expenditure adjustment in the course of implementing the budget.
13. The components breakdown of the 2016 budget is as follows:-

(a) Recurrent Revenue Receipts for the year totals N42,565,070,000 Its components are made up of the following:			
(i)	Internally Generated Revenue	-	N6,465,070,000.00
(ii)	Statutory allocation	-	N31,500,000,000.00
(iii)	Share of excess crude oil	-	N 500,000,000.00
(iv)	NNPC refund	-	N 600,000,000.00
(v)	Budget augmentation	-	N 500,000,000.00
(vi)	Ecological fund	-	N 500,000,000.00
(vii)	Non oil excess revenue	-	N1,000,000,000.00
(viii)	Exchange rate gain	-	N1,500,000,000.00
(b) Recurrent Expenditure for the 2016 fiscal year stands at N42,565,070,000 representing 55.6% of the budget and is made up of the following:			
(i)	Personnel cost	-	N16,415,584,921.07
(ii)	Overhead Cost	-	N11,791,067,453.40
(iii)	Consolidated revenue fund charges	-	N13,896,500,000.00
(iv)	Transfer to Capital Development	-	N 461,917,625.53

© Capital Receipts: The capital receipts estimates for the 2016 fiscal year for financing of our capital budgets is N34,091,917,625.53. Its components are made up of:-

(i)	Opening balance	-	N12,500,000,000.00
(ii)	Value Added Tax (VAT)	-	N 7,500,000,000.00
(iii)	FGN Reimbursement on projects	-	N 2,500,000,000.00
(iv)	Local Government Contribution		
	to joint projects	-	N 2,500,000,000.00
(v)	Transfer from consolidated		
	revenue fund charges	-	N461,917,625.53
(vi)	Commercial Bank loans	-	N 4,000,000,000.00
(ix)	External borrowing	-	N 1,500,000,000.00
(x)	Domestic Grants (UBE&SDGs)	-	N 2,130,000,000.00
(xi)	External Grants from UN Systems	-	N1,000,000,000.00

(d) Capital Expenditure: The estimated allocation for the 2016 capital budget is N34,443,759,658.47, representing 45% of the budget is made up of the following:-

(i)	Economic sector	-	N20,890,923,482.00
(ii)	Social sector	-	N 1,513,719,887.10
(iii)	Regional Development	-	N 20,000,000.00
(iv)	General Administration	-	N 2,085,506,013.00
(v)	Law and Justice	-	N 570,500,000.00

From the above capital expenditure allocation, the economic sector has 60.6% of the capital budget, Social Sector has 32.7%, the Regional Development has 0.06%, General Administration takes 4.4% while Law and Justice has 2%

Right Honorable Speaker, Honorable Members, Ladies and Gentlemen, it is clear from the foregoing that our 2016 budget is realistic budget, set within attainable targets based on the expected realistic earnings of the State Government. The primal focus of the budget is aimed at, essentially, completing ongoing projects. Accordingly, no new project will be started during the year unless it is absolutely necessary.

In addition, some of our projected outflows are meant to leverage on feasible partnerships with Development Partners on projects that will yield significant outflows that contribute to projects in



our area of focus consistent with our development strategy and policy thrust.

In keeping recurrent expenditure low, Government will be strict in managing overhead expenses. We shall therefore evolve a policy for controlling recurrent expenditure that will reduce expenses without sacrificing service quality.

## SECTORAL FOCUS

- 14 My dear people of Gombe State, during the past four years of our efforts to restructure the economy of the State and put it on a sustainable development pathway, we made prudent management of our resources as our watchword. Our drive is the sustainable, inclusive transformation of Gombe State to be achieved in a manner that every citizen feels the impact of our development actions.

Our attention and focus on the education sector was deliberate, without compromising other sectors that make the State a strong economy. During the 2016 fiscal year and beyond, while we shall continue to sustain our investment in education, physical infrastructure, agriculture, health, poverty reduction, rural development, water supply, trade and investment, women and youth empowerment, and the environment, these interventions will be consciously targeted towards holistic rural transformation.

We shall therefore coordinate these interventions in a holistic manner that every ward in the State will be a significant investment signpost. We shall use the constituency tour initiative where we collated the community driven development information at the ward level and the outcomes they expect as the guide for project delivery.

15. Distinguished Ladies and Gentlemen, our development challenges, though enormous, they are not insurmountable. Our sectoral focus for 2016 is aimed at taking development to the rural populace by keying into the successor MDG goals, the Sustainable Development Goals (SDGs).

We shall continue to focus on the people, especially women and children, as well as the character of the rural areas (where most of the populace reside) in the delivery of projects. These areas are often manifested by the inadequate and dilapidated schools infrastructures, equipment and materials, inadequate rural physical infrastructure such as roads, electricity, inadequate access to health care services, rural poverty, poor housing system, sustainable agriculture and post harvest losses.

We shall therefore strive to put in place sustainable economic management systems that will boost rural transformation in the State that will deliver development infrastructure in furtherance of the socio-economic agenda of the State. The sectoral focus of the 2016 budget shall therefore cover the following:

**(A) ECONOMIC SECTOR:**

16. This sector stimulates the overall growth and development of the State. It is the sector that provides the needed investment base that sustains all the other development initiatives. The sector components are:-

**(I) Agriculture:**

17. Our focus for the agriculture sector is to make Gombe State the leading state in agricultural production and industry with value chain development towards improving the economic well being and prosperity of our people. The objection shall be to increase agricultural production in an inclusive and sustainable manner, in the way that the citizen and people of Gombe State achieve food and nutritional security and generate additional income. In our striving to transform agriculture into agribusiness, we shall remain determined to guide and develop successful entrepreneurs to achieve leadership in agricultural production, using the value chain approach. Our strategic initiatives for the agricultural sector is the development cultivation of at least 50% of our arable land, providing rural infrastructure that support agricultural production, encouragement of commercial farming by supporting our farmers to get off-takers for their products, provision of high impact extension services and essential agricultural inputs at affordable prices. To make this initiation sustainable, Government will facilitate access to affordable credit for agriculture and agribusiness development by both farmers and agribusiness MSMEs.

We shall complement this initiative by promoting the use of highly productive and disease resistant seeds, use of small dams, irrigation facilities, silos, rural roads and training for agricultural growth and development. Deliberate efforts will be made to provide the enabling environment to enhance capacity for value addition that will lead to agricultural industrialization, employment generation, and wealth creation in the sector.

18. In stimulating this sector, our administration will provide necessary farming inputs such as fertilizer, pesticides and improved seeds at affordable prices. We shall also leverage on our earlier investment in this sector such as the provision of 225 new tractors, building of Farm Service Centres, provision of Work Bulls and Ox-drawn ploughs, etc.
19. To sustain these efforts, the sum of N1,887,500,000 is planned for investment in the agricultural sector. This is in addition to encouraging and promoting community and private sector participation in agriculture and leveraging on meaningful interventions by the Federal Government and Development Partners.

**(ii) Livestock**

20. Our efforts of increasing livestock, fisheries and poultry production through technical support and

veterinary services have led to a boost in livestock farming in Gombe State. I am pleased to state that the people of Gombe State have imbibed livestock farming as a business that creates employment and generates income for the people in addition to providing the needed nutrition for the people. We plan to consolidate these efforts as, according to statistics, almost every household is involved in livestock farming. To sustain this effort, the Ministry of Animal Husbandry and Nomadic Affairs will step up their support services especially to the rural populace. In 2016, the sum of N150,200,000 is earmarked for investment in the livestock sub-sector.

### **(iii) Forestry:**

21. The challenge of climate change to the environment has become a global issue. Gombe State has its own share of the environmental challenges especially due to erosion and desertification. This informed our deliberate actions and strategy of making Gombe State a safe place where its residents live on a secure, healthy and green environment. The administration is committed to achieving zero tolerance to waste disposal, reviewing and enacting the relevant environment legislation and ensuring enforcement. We shall equally remain committed to the general beautification of all open spaces, channelization of wastewater and storm drains, reclamation of degraded areas and encouragement of the use of renewable energy.

We plan to achieve this through ensuring the sustainable development and conservation of the Gombe State Forest and Wildlife Resources and increasing the State forest cover. To this end, environmental health and education shall be stepped up. This is in addition to keying into the Great Green Wall Project and partnering with our Development Partners especially the World Bank Assisted Environmental and Watershed Projects towards controlling erosion and protecting environment. The production and distribution of seedlings to the public and establishment of nurseries in all the LGAs of the State shall continue to receive the attention of Government. To sustain this effort, the sum of N1,320,000,000 has been earmarked to be expended in the 2016 fiscal year.

### **(iv) Fisheries**

22. Upon assumption of office in May 2011, fish farming was a sub-sector that received very little attention over the past four years, we have encouraged our people to imbibe the aquaculture as source of cheap protein and a means of wealth creation. Today, we have many farmers and individuals that have taken to fish farming. The result is increased earning to the fish farming communities. To encourage our citizens in this venture, we have constructed fish mill and hatcheries with the capacity of producing 5,000 tones of fishmeal and 800,000 fingerlings per annum respectively. This initiative is intended at providing essential inputs to fish farmers at affordable prices. The Ministry of Water Resources is therefore called upon to ensure the viability and sustainability of these efforts. To continue strengthening the operations of the Fisheries sub-

sector, the sum of N50,000,000 is earmarked to be expended in the 2016 fiscal year.

### **SCIENCE AND MINERAL DEVELOPMENT**

23. To diversify the resource base of the State, create employment opportunities and harness the rich minerals potentials of the state, our administration facilitated the establishment of the Gombe Oil and Gas Company and the Gombe Electricity Company. Considering the fact that exploitation of mineral resource is the exclusive reserve of the Federal Government, our administration saw the need for the people of Gombe State to seek for and own the right to mine some of the mineral resources in its domain either alone or in partnership with the private sector. Accordingly we floated those private limited liability companies in order to qualify to apply for concession on some of the mineral sites existing in our domain such as coal, limestone, precious metals, etc. rather than wait while the assets are being competed for by Nigerians from elsewhere. These companies are therefore State owned vehicles under the management of the Ministry of Science and Mineral Development.

In addition to the foregoing, the Ministry of Science and Mineral Development collaborated with the Federal Ministry of Mines and Steel to assess the types and quantities of the mineral deposits in the State through a comprehensive geological/geophysical and geochemical survey and analysis.

24. In ensuring the deliverance of its mandate, the Ministry of Science and Minerals Development facilitated the establishment of a State owned Quam Plant, and Internet base, e-learning centers and supplied and installed computers in 30 Secondary Schools and Technology Incubation Center. The 2016 fiscal year, the sum of N135,000,000 is allocated to this sub-sector.

### **RURAL DEVELOPMENT**

25. Government's focus during 2016 and beyond shall be to promote inclusive development pathways for sustainable livelihood for the rural populace, the weak and the vulnerable aimed at building stronger communities through the provision of rural infrastructure needed for socio-economic development of the rural areas. The provision of essential rural infrastructures like roads, water, and electricity in addition to improving educational and health facilities in those areas will significantly reduce rural-urban migration, create a sense of belonging for the people, and stimulate economic and social activities in rural and remote locations.
26. To achieve this, the outcome of constituency tour I undertook and the Community Needs Assessment conducted in all the 114 wards of the State by the Ministry of Economic Planning is receiving priority attention in order to ensure the implementation of these reports. I approved the implementation plan and strategies presented by the Ministry of Economic Planning and urge the Ministry to ensure its expeditious implementation through the relevant Ministries, using the appropriate vehicles and funding mechanisms. The Ministry of Rural Development and the World

Bank Assisted Community and Social Development Program (CSDP) and the SDGs Office are charged with the responsibility of implementing these projects/programs and hereby directed to work towards their implementation.

27. Ladies and Gentlemen, to complement the efforts of the State in this rural transformation drive, I gave approval for the Community and Social Development Agency (CSDP) to internalize its projects and give ownership to the State Government by opening up its projects for approval by Government in order to avoid duplication and ensure synergy of efforts in causing development across communities. We shall continue to scout for development partners for assistance in our rural development efforts.
29. As part of our efforts for the attainment of rural transformation since the advent of our administration, we have encouraged the formation of 666 cooperative groups with a target of increasing it to 1,166 in the next 2 years.
30. In order to promote the activities of the Ministry for Rural Development, the sum of N1,220,000,000.00 is earmarked for implementation of our rural development objectives in the 2016 fiscal year.

### **TRADE AND INDUSTRY**

31. Hon. House, Distinguished Ladies and Gentlemen, the strategic location of Gombe State in the Northeast sub-region gave it a comparative advantage for the purpose of commerce and industry. Gombe is centrally located in the heart of the Northeast with a nodal transportation system combining air, land and rail. It is the only location from where one can travel to all the State Capitals of each of the Northeastern States and return the same day.

To take advantage of its strategic location, our desire is to make trade and commerce pivotal to the socio-economic development of the State. In order to use our location as a source of comparative advantage, we are determined to create the enabling environment for free movement of goods and services by promoting appropriate market mechanisms for trade within the sub-region in particular, and the country at large.

To achieve this, the administration is poised to promote the development of strong, virile and sustainable small and medium scale enterprises by leveraging on the enterprising spirit of the people of Gombe and existing institutions like the Agency for Development of MSMEs, our 11 Microfinance Banks, and the Gombe Leasing Company. Another strategy to use would be providing the atmosphere for ease of business registration and associated costs for business startups; availability of planning data; and harmonize the tax system that encourages business development and commercial enterprise; as well as ease of access to affordable investment capital.



32. To achieve the aspirations of Government, the Ministry of Trade and Industry is charged with the responsibility of fast-tracking improvement in the registration procedures of businesses in the State, and taking the necessary measures to encourage investment and commercial enterprise in the State.
35. For the 2016 fiscal year, the sum of N135,000,000 is allocated for investment in this sub-sector.

### **WORKS AND INFRASTRUCTURE**

36. Distinguished Ladies and Gentlemen, in May 2011 we met a state that is characterized with inadequate and dilapidated physical infrastructure. The provision of these infrastructures was hitherto done on selective basis. We immediately embarked on a massive investment in the provision of physical infrastructure. Over this period, we constructed over 650 kilometers of roads in cumulative length and built over 800 meters of varying span of bridges ranging between 30 – 105 meters long. We also undertook beautification projects, mostly in Gombe metropolis.
37. In the 2016 fiscal year, we shall work to ensure the completion of on-going road projects. We shall also ensure that the existing and new road infrastructure is adequately maintained by providing all the support and funding required by the newly established Road Maintenance Agency.
38. The earmarked allocation for this sub-sector in the 2016 budget is N6,511,000,000

### **WATER**

39. This administration will continue to be responsive in the provision of clean and potable water to the people of the State for domestic, animal and industrial use. Government has continued to maintain the Gombe Regional Water Scheme at the cost of more than N1 billion annually. In my opening address, I have alluded to the work we did in providing potable drinking water to communities during the last four years of this administration. It therefore suffices to say that the focus of the budget for 2016 for this sub-sector shall be to continue work on ongoing projects and to increase the efficiency of the services it delivers.
40. To realize the goal of provision of potable water to the people of Gombe State, the sum of N2,656,000,000 has been earmarked for this sub-sector in the 2016 budget.

### **HOUSING AND TRANSPORT**

41. To sustain our efforts for the Housing and Transport sub-sector, our plan is to promote and facilitate the provision of decent, affordable housing for the generality of people of Gombe State. In this regard, the Ministry of Housing and Transport should collaborate with the relevant MDAs to evolve a Housing Policy and Strategy for the provision of affordable housing to low- and middle-income earners in Gombe State, including the use of viable financing options for housing development.

42. For the transport sector, we are determined to provide a modern transportation system that is commensurate with the Township and Regional Roads we are building and that approximates the standards Government wishes to establish for attracting investment and influencing the location of businesses in Gombe State. The Ministry of Transport will therefore be expected to evolve a comprehensive Transportation policy and master plan that takes the location of Gombe into cognizance and to design and implement an intermodal transportation strategy that assists Gombe in achieving its objective of being the commercial center of choice and the preferred business/investment destination for the Northeast sub-region.
45. The activities of this Ministry have been strategic to this administration. It is considered the consultant of the Government for all building and engineering constructions. Some highlights of its achievements during the last four years of our administration with respect to Housing included the following: i) Renovation of Government Lodges A & B; ii) Reconstruction of Mobile Police Barrack, Kwami; iii) Construction of two blocks of 3 offices at the Ministry of Housing and Transport; iv) Construction of International Conference Center along the airport road (ongoing); v) Construction of ultra modern Mega Motor Park, Gombe along Bojude road (ongoing); vi) Construction of Petroleum Tankers Bay along Bauchi Road (ongoing); vii) Construction of 2 additional blocks of Executive Chalets at Shehu Abubakar Guest house complex; viii) Construction and furnishing of SSG's Office Complex. Moving forward, the focus of the Ministry should be in completing all ongoing projects.
46. In the 2016 fiscal year, the sum of N1,617,000,000 is allocated to the Housing and Transport sub-sector.

### **TOWN AND COUNTRY PLANNING**

47. Rt. Hon. Speaker, Hon. Members, Distinguished Ladies and Gentlemen, it is common knowledge that no town in Gombe State is known to be built in accordance with any master plan, which is an aberration to modern town development. We also know that the position of Gombe town is unique and presents challenges when it comes to locating projects as Gombe metropolis is circulated by four local governments: Kwami, Akko, Yamaltu-Deba and Gombe local government areas. In order to make planning easier, our administration evolved the concept of 15-kilometer radius as defining Gombe metropolis for the purposes of development planning, regardless of which local government owns the land. In order to carry this organization forward, two years ago we created a Ministry for Metropolitan Development and charged it with the responsibility for developing our metropolises, including Local Government Headquarters and major towns with large clusters of populations across the State using development guidelines and controls.
48. In a bid to upgrade and modernize land administration system, to ease the process of land administration and increase the revenues accruing from land registration and administration,

Government is establishing the Gombe Geographic Information System (GoGIS) in the Ministry of Lands and Survey. This will incorporate the master plan for our towns and cities, in addition to mapping out automated cadastral using satellite imagery and computerized land administration system that eases the process of land administration.

49. For investment in this sub-sector, the sum of N760,000,000 has been earmarked for investment in the 2016 fiscal year.

## **B. SOCIAL SECTOR**

50. The social sector has Education, Health, Youth Empowerment, Women Development, Information, Culture and Tourism and Sports. The projects and programmes of these sectors are aimed at ensuring that the people of the State are physically and mentally able to live a satisfied quality life.

### **(I) Education:**

51. Distinguished Ladies and Gentlemen, I have extensively covered our interventions in Education in my opening remarks and would want to save your time by not repeating it here. Suffice it to say that we made education our priority numbers one, two and three and to reiterate that we shall maintain this priority during our second term.
54. For the 2016 fiscal year, an allocation of N6,200,000,000 is made for the education sub-sector.

### **HIGHER EDUCATION**

55. Our performance and strategic focus for this sub-sector has also been sufficiently covered in my opening remarks. I however wish to emphasize that our areas of focus for Higher Education during the second term shall include accreditation and conversion of School of Nursing and Midwifery and School of Health Technology into Colleges under the Ministry of Higher Education in order to provide these institutions with the flexibility to upscale their courses for efficiency and competitiveness.

The Ministry's focus shall include provision of support for the new tertiary institutions: i) State Polytechnic, Bajoga, ii) Collage of Legal and Islamic Studies, Nafada, and iii) Girls School of Basic and Remedial Studies, Daban Fulani to commence operation by admitting students and carrying out regular operations as higher institutes of learning. The Ministry shall also continue to focus on completing the ongoing construction works at the College of Nursing and Midwifery, Dukku, the School of Basic and Remedial Studies, Kumo, as well as the Girl's School of Basic and Remedial Studies, Daban Fulani.

59. For the 2016 fiscal year, we plan to spend the sum of N1,100,000000 for this sub-sector.

## HEALTH

60. As is the case with the Education sub-sector, the performance of our administration during its first tenor in the Health sector has also been covered in my opening remarks.
66. For 2016 financial year, the sum of N2,668,000,000 is allocated for the health sub-sector.

## YOUTH EMPOWERMENT AND POVERTY ALLEVIATION

67. Hon. House, Ladies and Gentlemen, a good part of our intervention with respect to Youth Development and Poverty Alleviation has also been covered in my opening remarks. This section will however emphasize our areas of focus in implementing the 2016 budget.
70. In furtherance of our youth reorientation skills acquisition and poverty reduction initiatives, we partnered with the United Nations Development Programme (UNDP) for the training of 600 youths in six trades of welding and metal fabrication, aluminum fabrication, GSM repairs, computer appreciation, carpentry and electrical installations. The training was preceded by the training of 30 indigenous Master Trainers who conducted the training. This is to ensure sustainability of the skills acquisition strategy. Equipment for business start up for the 600 trained youths have been procured and are available for distribution to the beneficiaries. I therefore wish to urge the beneficiaries, parents and guidance to monitor the performance of the youths to ensure effective utilization of the skills and equipment provided them.

In 2016, additional 900 youths will receive skills acquisition training under the State/UNDP programme of collaboration. While the 2014/2015 skills acquisition programme was made possible by the State paying its counterpart contribution of N112 million for all the components of the collaboration, the sum of N136 million has been approved as cost sharing for the UNDP Assisted program. The amount is to be provided between the State and the 11 LGAs on 50-50% basis. In this regards, the 11 LGAs are to pay the total sum of N76 million to UNDP, Nigeria, whereas the State shall pay the balance of N76 million. The Ministry of Economic Planning is to ensure follow-up for the release of the LGA component and with the Accountant General for the release of the State component. The earmarked areas for the skills training are tailoring and fashion design, plumbing, solar power installation, motorcycle/tri-cycle assembling/repairs, painting, dressing and Plaster of Paris (POP).

71. We are determined to leave a fully re-oriented and gainfully employed youth that are assets to themselves and Gombe State in general. To this end, the sum of N750,000,000 is allocated for the sub-sector in the 2016 budget.

## **WOMEN DEVELOPMENT AND EMPOWERMENT**

72. Our goal for the women development and empowerment sub-sector is to empower women and children for self actualization, minimize gender bias. I have also significantly covered our intervention in this sub-sector in my opening remarks.
75. To facilitate the programs of Government, the sum of N265,000,000 has been earmarked for the Women and Social Development sub-sector in the 2016 budget.

## **SPORTS DEVELOPMENT**

76. The plan for the sports sub-sector is to intensify talent and to inculcate sporting spirit in our youths. Over the years, the Sports Commission has been active and has been able to achieve the following successes: i) With the support of Government, the Sports Commission secured the release of the Gombe Indoor Sports Hall from the National Sports Commission, which it now plans to upgrade to international standards; ii) It successfully hosted the annual general meeting of the Nigerian Football Referees Association, the first of its kind in the Northeast; iii) It hosted zonal sports elimination in preparation for the 18th National Sports Festival with Gombe State qualifying in 5 sporting events; iv) It actively participated in the 2012 National Sports Festival and won 3 medals: 2 bronze and 1 silver; v) It hosted the National Basket Ball League Division I playoff and secured a ticket for the Stat Basket Ball Team (Gombe Bulls) into the DSTV Premier League; vi) The State participated in the maiden edition of 2013 National Youth Games held in Abuja and won the Gold Medal in Boxing and a Bronze Medal in Traditional Sport.
77. In supporting the efforts of the Commission, the sum of N250,000,000 has been allocated for sports development in the 2016 fiscal year.

## **CULTURE AND TOURISM**

78. For the Culture and Tourism sub-sector, our plans is to make Gombe State a model Arts, Culture and Heritage thereby making it a destination of choice for tourists visiting Nigeria. Moving forward, the Ministry shall identify key art, culture and heritage programs, which it shall nurture and market, build physical and mythical environment to each programme, document, define, and benchmark each of the key sites and preserve the cultural heritage of our people for the benefit of tourists.
79. In 2016, the Ministry of Culture shall identify tourist and cultural sites, propose appropriate development, undertake feasibility and viability study, and map out strategy for marketing and implementation, which it shall bring to the attention of Government.

In 2016, an allocation of N80,000,000 is made for the sub-sector.



## **REGIONAL DEVELOPMENT**

80. Hon. House, Ladies and Gentlemen, for the regional development sector, our efforts will be directed towards strengthening the Local Government and Community Development Projects and programmes, also the environment sub-sector.

## **LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT**

81. Under this sub-sector, efforts will be made to ensure that local government areas achieve their annual developmental targets in rural development and access to dividends of democracy. Our plan is to institutionalize efficient planning, monitoring and evaluation performance of each Local Government Council relative to its commitment to joint projects between the State and Local Governments.
82. It is in this regard that I approved the implementation of Strategy for the joint implementation of the outcome of my constituency tour report and the community Needs Assessment in the 114 wards of the State conducted by the Ministry of Economic Planning. The report reveal that we need to make an investment of N3.9 billion naira in order to meet the yearnings and aspirations of our local communities, which presupposes the necessity to prioritize and phase the projects over predetermined period to be determined by the implementation plan. As stated earlier in my address therefore, we plan to target the implementation of five projects identified by the Communities simultaneously in each of the 114 wards of the State over the next four years of this administration.
83. In our continued efforts to realized these objectives a planned expenditure of N20,000,000 is made in the 2016 budget.

## **ENVIRONMENT**

84. The environmental challenges we met upon assumption of office in May 2011 was so disturbing that we embarked on gully erosion control projects, sewage and drainage construction, waste disposal and channelization of storm drains and waste water ways as stand-alone projects and as part of our township road construction projects.

In order to address this and further environmental challenges we are integrating our environment plans to align with such subsisting national programs as the Great Green Wall and the World Bank Assisted National Watershed and Environment Project. At the State level, we shall continue to encourage the establishment of nurseries, wood of plantations, roadside plantation, and embark on tree planting especially during rainy seasons, to check desert encroachment.

85. We shall put in place mechanisms for reviewing and enacting relevant environmental legislation and ensure its enforcement. We shall upgrade existing waste management framework to attain zero

tolerance to waste disposal as well as the greening and beautification of all open spaces, parks and verges. To continue with these efforts, the sum of N1,320,000,000 has been earmarked for investment for the sub-sector in 2016.

### **GENERAL ADMINISTRATION**

86. Ladies and Gentlemen, our focus in the General Administration sector are to attain good governance through effective service delivery, to reorient, revitalize and re-energize the civil service through quality capacity building, for an efficient, effective and well trained and discipline civil service, improve public confidence in governance, and to utilize specialized and strategic communication initiatives to mobilize all the people of the State towards understanding the operations of Government to the people.

87. In my opening remarks, I alluded to the efforts we invested in creating capacity for the civil and public service.

To continue with these efforts, the sum of N1,522,000,000 has been allocated to the sector in the 2016 budget.

### **LAW AND JUSTICE**

88. Since inception, our administration has continued to ensure that the citizens and residents of Gombe State are treated fairly, equitably and justly. We shall continue to live this commitment in 2016 and for the rest of our second tenor.

89. Over the years, we have constructed befitting court complexes, renovated and remodeled existing Magistrate Courts, Upper Area Courts, facilitated the upgrading and codifying of the laws of Gombe State and the provision of law books and legal materials. For the 2016 fiscal year, the sum of N720,000,000 has been earmarked for the Law and Justice sector.

### **FINANCIAL AND FISCAL RESPONSIBILITY**

90. Hon. House, Distinguished Ladies and Gentlemen, right from the inception of this administration, we are mindful of the challenges of resource constraints in the face of meeting the needs of the people of Gombe State. Over the years, this has been further complicated first by global financial crises, then by fall in oil prices and the economic doldrums Nigeria found herself in, which hampered the statutory allocation on which Gombe State depends by more than 90%. This reality necessitated the State Government to re-evaluate its financial strategy, funding mechanism, and expenditure profile.

91. In addressing these challenges, we devised innovative sources for raising funds for development, specifically using the capita market and leverage funds of longer tenor and fixed cost of funds for

financing infrastructural development. It also made it necessary to review and prioritize our revenue and public expenditure framework, and our practice of public financial and fiscal management. Accordingly, we empowered our Budget and Debt Management Office at the State level to achieve realistic budgeting system and public debt management strategy. We migrated to the International Public Sector Accounting Standard (IPSAS) in 2014 and consolidated the practice of Single Treasury system that centralizes expenditure management.

In 2016 we shall continue to ensure the sourcing of reasonably priced funds for the financing of our projects and programs and the working of the Government machinery.

### **ECONOMIC PLANNING AND MANAGEMENT**

92. Our administration is mindful of the role of planning and economic management in the development setting. At the inception of this regime during our first tenor, we put in place special sector-based committees to advise Government on the planning and implementation of its programs and projects. This initiative is being reviewed in order to internalize the planning process within the civil service and to ensure focused development pathways.

The Ministry of Economic Planning should therefore update this plan in line with the Needs Assessment report on the 114 wards in the State and set up an implementation and monitoring plan for implementation by the relevant MDAs. In areas where surveys are required in order to generate the needed data, the State Bureau of Statistics should be empowered to perform such functions in collaborations with the relevant agencies.

93. In 2016, we shall consolidate institutionalization of the planning process across sectors of the economy of the State and to evolve a strategy for implementation by the relevant MDAs. The Ministry of Planning should therefore ensure the realization of these initiatives.

### **REGIONAL COOPERATION AND INTEGRATION**

94. The need for regional cooperation and integration for the Northeast sub-region becomes even more imperative due to the socio-economic and security challenges the region is passing through. Even before these challenges, the need for the Northeast region to deepen cooperation had been long overdue considering the areas of potential collaboration and the depth of poverty and infrastructure deficit faced by the individual States in the region. Moving forward, the resolution and the Regional Development Plan occasioned by the Northeast Economic Summit is a starting point for meaningful social and economic cooperation.
95. Currently, the committee is working with the Federal Government, the international community, and Development Partners to chart a course for the program implementation and funding. An assessment of the damages done to the region as a result of the security challenges is being

conducted to map out the strategies for the reconstruction of the region. We shall continue to monitor progress and provide the enabling environment for the operations of the Northeast transformation strategy as it may affect Gombe State.

### **DEVELOPMENT ASSISTANCE POLICY**

96. In line with the Paris declaration on Aid coordination and management, our administration has provided the enabling environment for the operators of National and International Development Partners in the State. Our government is working with the Federal Ministry of Budget and National Planning to facilitate the participation of more Development Partners in the State.

To provide the enabling environment for the operation of our development partners in the State, plans are under way for the construction of a Development Partners House, as recourses become available. We shall continue to ensure that the State Government meets its obligations in all partnerships with donor agencies and NGOs. We therefore wish to assure all our Development partners of the readiness of Gombe State to collaborate with all parties interested in working with us for the development of our State.

### **POLITICAL DEVELOPMENT**

97. Rt. Hon. Speaker, Hon. Members, distinguished Ladies and Gentlemen, on behalf of myself and the administration, I wish to put on record our sincere appreciation for the orderly manner in which the people of this State conducted themselves during the last general elections. Your standing by us throughout the elections and subsequently is a further demonstration of the confidence you reposed in us to steer the ship of leadership of our dear State. This was responsible for our success at the polls. On our part, we wish to commit that we shall continue to earn and retain the confidence you reposed in us by striving to meet your requirements and delivering dividends of democracy no matter how tight the economic situation might be.

In our resolve to strengthen and grow our nascent democracy we shall always ensure providing the necessary level playing ground for all politicians in the State. I therefore call on all our politicians to join hands with us to ensure that we make Gombe State the true and rare Jewel in the Savannah.

### **THE CIVIL SERVICE**

98. The role of the Civil Service in the realization of our development aspirations is quite appreciated. Considering the role of the Civil Service in translating our plans and programmes into reality, we shall continue to strive to meet the needs of the Civil Service as best we can within available resources and would appropriately reward hard work and service.

As you are all aware, we met an ageing civil service that posed challenges for continuity. We embarked on employment for the sustainability of the service and in a bid to reduce unemployment.

This action has injected vigor and vitality into the service. We shall continue to put in mechanisms for bridging the gaps between the old and the new, and will also encourage the existing workforce to achieve its maximum potentials through appropriate promotions and appointments of eligible persons.

### **BUDGET DISCIPLINE**

99. As I stated earlier under Financial Management and Fiscal Responsibility, bearing in mind challenges of resource inflow, we have to be disciplined in the use of the resources entrusted in our hands. The Budget Office and the Ministry of Finance will continue to provide guidance in the implementation of the budget, while all will be held accountable for their roles in the implementation of the budget. On the part of the administration, we shall always ensure we provide the available funds for the implementation of the budget. Let me at this juncture call on all Accounting Officers to pay as much attention to the attainment of their revenue budget as they normally pay to their expenditure lines. This shift in focus will ensure our achieving the estimated income, which formed part of the basis for the budget in the first place.

### **PEACE AND SECURITY**

100. Ladies and Gentlemen, all our noble aspirations cannot be possible without peace and security. Our administration has consistently ensured that Gombe State remains a peaceful and secured place for all to live and go about their businesses in life without fear of provocation. Government will continue to make the necessary investment needed to guarantee security and peaceful coexistence. We shall continue to support the operations of our security agencies who sacrifice their comfort for our wellbeing.

While appreciating the role often played of the security agencies, traditional, religious and community leaders and the people of the State for their prayers and good conduct, I urge all and sundry to continue to be their brothers keepers and tolerant to visitors and their neighbors. We should all however continue to be security conscious and to promptly report suspicious persons, things, or conducts to the constituted authorities. Let us continue to pray for peace and security for Gombe State and our dear country Nigeria.

### **APPRECIATION**

101. Rt. Hon Speaker, Hon. Members, Distinguished Ladies and Gentlemen, let me use this medium to thank the people of Gombe State for their continued support and encouragement to this administration. The cooperation and support of the leadership and Hon. Members and Staff of this exalted House is quite appreciated. The leadership role of our great party, the PDP, the

traditional and religious leaders, as well as elders, politicians, the Local Government councils and the Civil Service are highly appreciated.

102. I also want to recognize and appreciate the roles of our Development Partners, especially the UN Systems in Nigeria, National and International NGOs, specifically Save the Children International, Centre for Integrated Health (CIHP), Bill and Melinda Gates Foundation, as well as our Bilateral Development Assistance Partners from Japan, China, Korea, India and other nations that are not mentioned here. To all, we say thank you for identifying and working with us in our development strides and supporting us in the course of improving the lives of the people of Gombe State.

### **PRESENTATION OF THE 2016 BUDGET**

103. Rt. Hon Speaker, Hon. Members, Distinguished Ladies and Gentlemen, Gentlemen of the press, it is with gratitude to the Almighty Allah (SWT), it is also my honour and privilege to present the 2016 budget to the Honourable House tagged “BUDGET OF CONSISTENCY AND TRANSFORMATION” to the tune of N76,546,912,032.94 for your consideration and passage in line with your constitutional responsibility for the development of Gombe State.
104. We have tagged the 2016 budget on “consistency and transformation” because we, having established our mark in the State on the path of development during our first tenor, we plan to remain consistence in service delivery to the people of the State and we are shall remained determined in finding ways to positively touch the lives of the ordinary citizen and resident of Gombe State. The “transformation” part of this year’s moto therefore relates to the use of ingenious ways to transform the economy in such a way our Government delivers its projects in 2016.
105. I wish you the Almighty Allah’s continued blessing and guidance. May Allah continue to bless Gombe State and Nigeria.
106. On behalf of our administration, and myself we wish you a prosperous New Year.
107. Thank you for your kind attention.





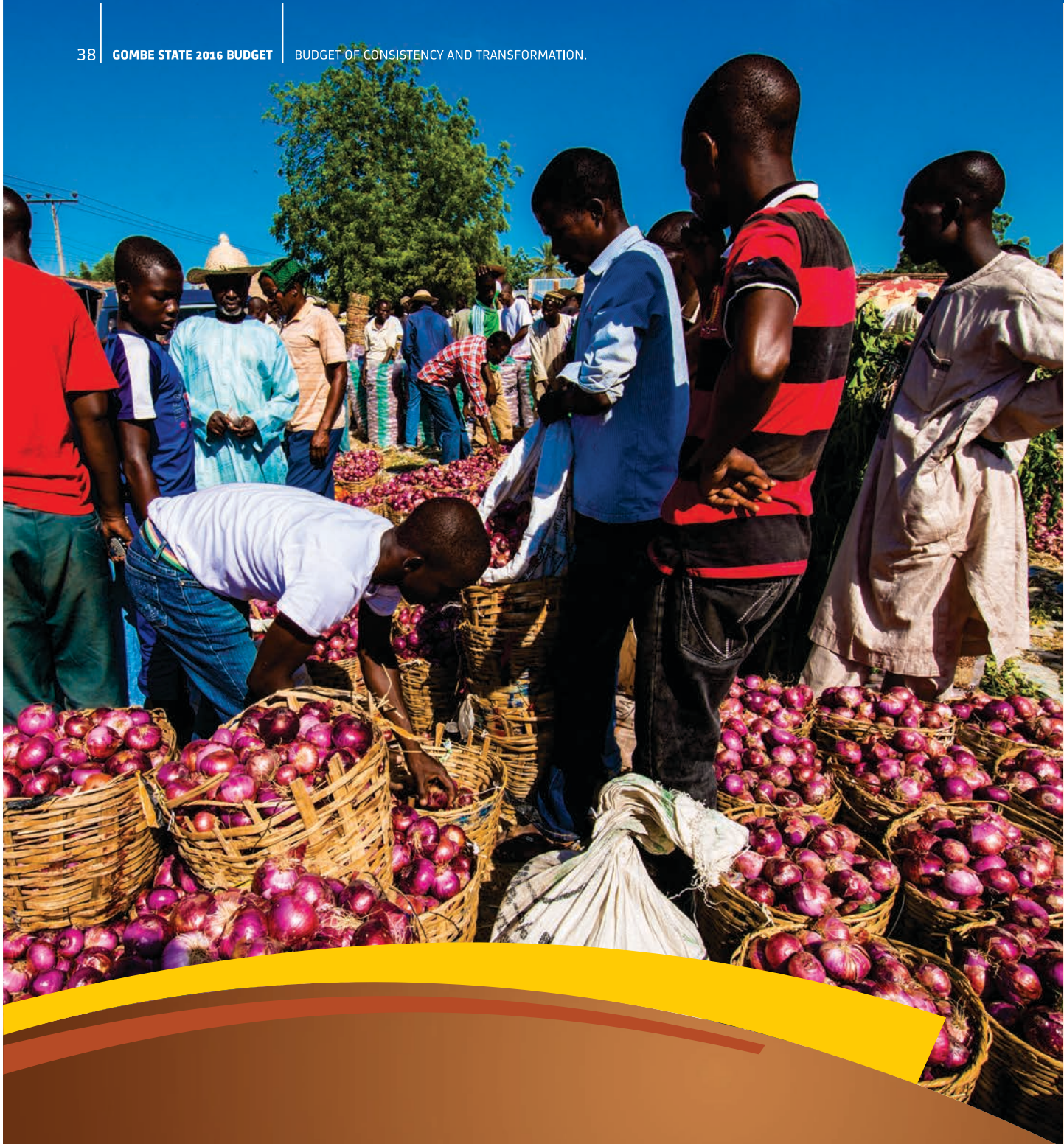
**CONSOLIDATED BUDGET SUMMARY**

**CONSOLIDATED BUDGET SUMMARY**

Description	Approved 2015	Approved 2016
<b>Receipts</b>		
<b>Recurrent Receipts</b>		
Statutory Allocation	29,000,000,000.00	31,500,000,000.00
Excess Crude	1,500,000,000.00	500,000,000.00
Budget Augmentation	500,000,000.00	500,000,000.00
Exchange Rate Gain	1,500,000,000.00	1,500,000,000.00
NNPC Refund	500,000,000.00	600,000,000.00
Ecological Fund	500,000,000.00	500,000,000.00
Non Oil Excess Revenue	1,500,000,000.00	1,000,000,000.00
Bail Out Funds	5,000,000,000.00	-
Independent Revenue	6,940,978,373.00	6,500,865,000.00
<b>Sub Total:</b>	<b>46,940,978,373.00</b>	<b>42,600,865,000.00</b>
<b>Expenditure</b>		
<b>Recurrent Expenditure &amp; Transfer to CDF</b>		
Transfer to CDF	256,595,504.18	374,417,625.53
CRFC - Public Officers	207,975,000.00	206,750,000.00
Personnel	16,979,315,904.82	16,598,084,921.07
CRFC - Public Debt Charges	11,653,000,000.00	11,202,000,000.00
CRFC - Pension & Gratuity	2,375,250,000.00	2,510,000,000.00
OverHead	15,468,841,964.00	11,709,612,453.40
Sub Total:	46,940,978,373.00	42,600,865,000.00
<b>Capital Expenditure</b>		
Administrative	724,898,918.00	1,637,680,000.00
Economic	15,742,848,027.38	21,251,423,482.00
Law And Justice	184,000,000.00	670,500,000.00
Regional	14,000,000.00	20,000,000.00
Social	7,673,985,271.09	10,998,056,176.47
<b>Sub Total:</b>	<b>24,339,732,216.47</b>	<b>34,577,659,658.47</b>
<b>Capital Receipts</b>		
<b>Capital Receipts</b>		
Opening Balance	1,000,000,000.00	12,500,000,000.00
TETFUND	1,000,000,000.00	600,000,000.00
FG Emergency Relief Fund (ERF)	100,000,000.00	100,000,000.00
SDGs Conditional Grant	50,000,000.00	600,000,000.00
Presidential Int on HIV/AIDS	100,000,000.00	-
UBE	500,000,000.00	800,000,000.00
Corporate Social Responsibility (Snake Bite Hospital)	100,000,000.00	10,000,000.00
Community Based Health Insurance Scheme	50,000,000.00	20,000,000.00
UNDP	150,000,000.00	-
UNICEF	65,000,000.00	-
UNFPA	50,000,000.00	-
Japanese Malaria Control Project	23,750,000.00	-

Description	Approved 2015	Approved 2016
YESSO World Bank Assisted	100,000,000.00	600,000,000.00
United Nations Systems	-	1,000,000,000.00
Value Added Tax (VAT)	7,000,000,000.00	7,500,000,000.00
FGN Re-imburement on Projects	1,000,000,000.00	2,500,000,000.00
LG Contribution to Joint Projects	2,700,000,000.00	2,500,000,000.00
Subsidy Re-Investment Programme SURE-P	100,000,000.00	-
Transfer From CRF	256,595,504.18	374,417,625.53
Commercial & Other Bank Loans	4,000,000,000.00	4,000,000,000.00
Gombe State Infra Bond	5,000,000,000.00	-
Gombe State Sukuk for Water Development	50,000,000.00	-
Partnership Contribution to Agric Dev Fund	50,000,000.00	-
Partnership Contribution to Trade Inter. Fund	60,000,000.00	-
Partnership Contribution to Fund for the Estab. of GoGIS	50,000,000.00	-
BOI Partnership Contribution to Entrepre. Dev. Fund	10,000,000.00	-
Partnership Contribution to Other Schools	50,000,000.00	-
ECA Backed Loan	10,000,000,000.00	-
W/Bank HIV/AIDS Programme Dev. Project	150,000,000.00	300,000,000.00
W/Bank Fadama III Project	1,000,000.00	-
Gombe State Agency for Comm. Dev. (W/B)	50,000,000.00	200,000,000.00
Islamic Dev. Bank (Food Security)	40,000,000.00	-
ADB Comm. Based Agric & Rural Dev.	50,000,000.00	-
ADB(ATA)	50,000,000.00	-
Roll Back Malaria Booster Control Project	5,000,000.00	-
Bilingual Education Programme (IDB)	5,000,000.00	-
NEWMAP	-	400,000,000.00
<b>Sub Total:</b>	<b>33,966,345,504.18</b>	<b>34,004,417,625.53</b>
<b>Budget Summary</b>		
	<b>Budget Size</b>	
Budget Size	71,024,115,085.29	76,804,107,032.94
<b>Sub Total:</b>	<b>71,024,115,085.29</b>	<b>76,804,107,032.94</b>
<b>Budget Deficit/Surplus</b>		
	<b>Budget Deficit/Surplus</b>	
Budget Deficit/Surplus	9,626,613,287.71	(573,242,032.94)
<b>Sub Total:</b>	<b>9,626,613,287.71</b>	<b>(573,242,032.94)</b>



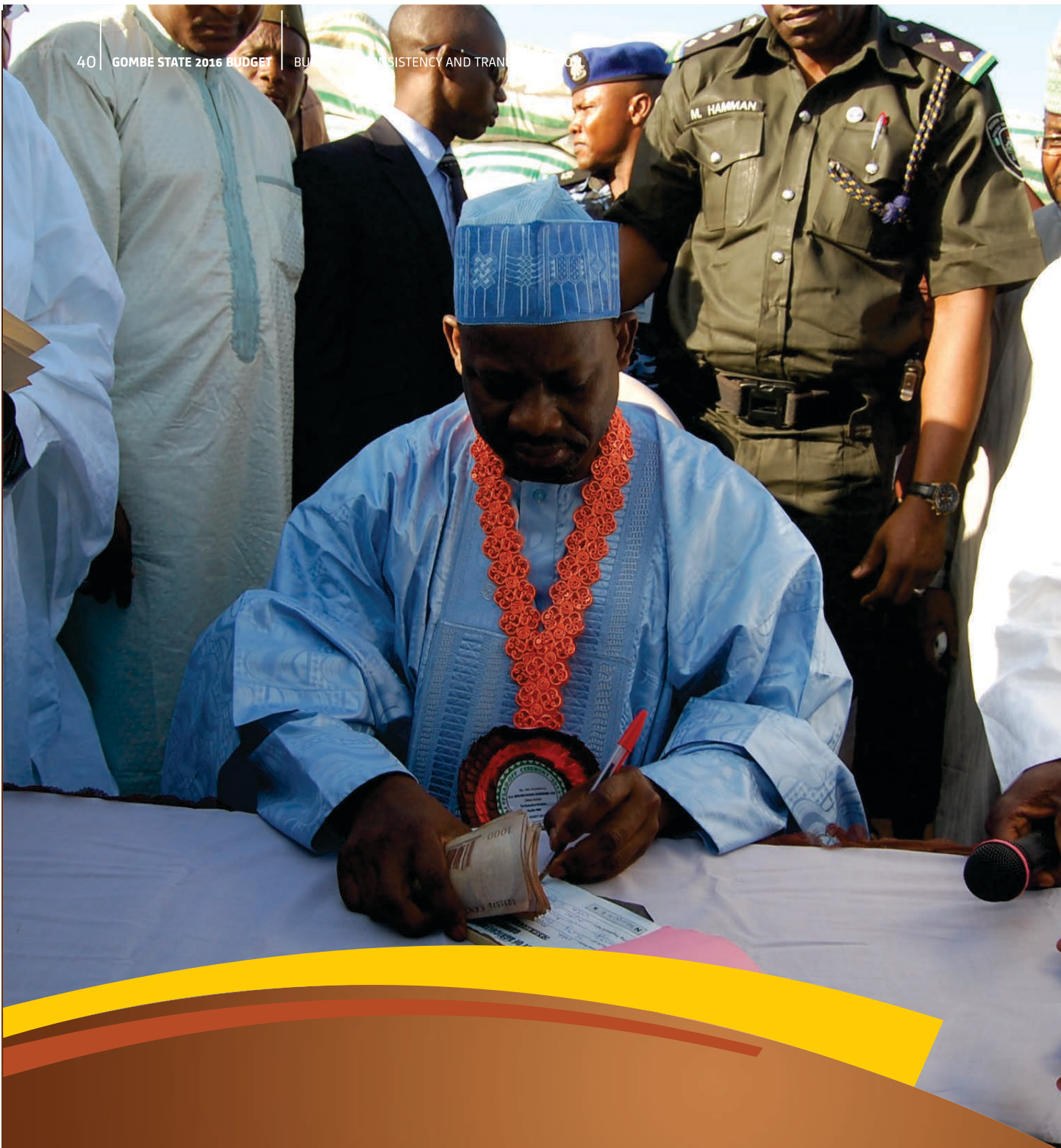


**2016 RECURRENT REVENUE SUMMARY BY MDA**

## 2016 RECURRENT REVENUE SUMMARY BY MDA

Organisation Code	Organisation Name	Approved 2015	Approved 2016
<b>Administrative</b>			
11013001	Office of the Secretary to the State Government	40,000,000.00	30,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	500,000.00	500,000.00
23001001	Ministry of Information and Orientation	-	-
23004001	Gombe Media Corporation	40,000,000.00	45,000,000.00
40001001	Office of the Auditor General - State	250,000.00	500,000.00
47001001	Civil Service Commission	150,000.00	100,000.00
48001001	Gombe State Independent Electoral Commission	9,000,000.00	20,000,000.00
<b>Administrative Sub total</b>		<b>89,900,000.00</b>	<b>96,100,000.00</b>
<b>Economic</b>			
15001001	Ministry of Agriculture	1,528,000,000.00	1,506,500,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	8,200,000.00	6,700,000.00
20007001	Office of the Accountant General	254,000,000.00	135,000,000.00
20008001	Board of Internal Revenue	3,278,000,000.00	3,214,650,000.00
22001001	Ministry of Trade and Industry	10,000,000.00	10,000,000.00
34001001	Ministry of Works and Infrastructure	20,000,000.00	20,000,000.00
34002001	Office of the Surveyor General	4,500,000.00	21,250,000.00
36001001	Ministry of Culture and Tourism	687,100,000.00	587,100,000.00
50001001	Fiscal Responsibility Agency	1,500,000.00	
52001001	Ministry of Water Resources	26,550,000.00	6,550,000.00
52102001	Gombe State Water Board	55,675,000.00	55,525,000.00
53001001	Ministry of Housing and Transport	62,100,000.00	139,000,000.00
53002001	Ministry of Metropolitan and Urban Development	2,032,608.00	
53053001	Gombe State Urban Planning And Dev. Board	17,300,000.00	16,200,000.00
54002001	Ministry of Cooperatives and Poverty Alleviation	3,750,000.00	1,750,000.00
60001001	Ministry of Lands and Survey	312,000,000.00	142,000,000.00
<b>Economic Sub total</b>		<b>6,270,707,608.00</b>	<b>5,862,225,000.00</b>
<b>Law And Justice</b>			
26001001	Ministry of Justice	15,000,000.00	15,000,000.00
26006001	College of Legal & Islamic Studies Nafada	750,000.00	700,000.00
26051001	High Court of Justice	61,000,000.00	50,000,000.00
26053001	Sharia Court of Appeal	1,000,000.00	2,000,000.00
<b>Law And Justice Sub total</b>		<b>77,750,000.00</b>	<b>67,700,000.00</b>
<b>Social</b>			
13001001	Ministry of Youth Empowerment	2,000,000.00	1,000,000.00
14001001	Ministry of Women Affairs & Social Development	4,050,000.00	4,410,000.00
17001001	Ministry of Education	7,700,765.00	56,130,000.00
17017001	Teachers Service Commission	50,000.00	500,000.00
17020001	College of Education Billiri	600,000.00	5,500,000.00
17021001	Gombe State University	447,600,000.00	346,100,000.00
17056001	Scholarship Board	5,000,000.00	5,000,000.00
17066001	Ministry of Higher Education	-	
21001001	Ministry of Health	2,500,000.00	4,000,000.00
21011001	College of Nursing	10,500,000.00	22,000,000.00
21015001	Gombe State Traditional Medicine Board	-	200,000.00
21016001	College of Health Technology	10,000,000.00	18,000,000.00
35001001	Ministry of Environment and Forest Resources	10,120,000.00	10,000,000.00
39001001	Sports Commission	2,500,000.00	2,000,000.00
<b>Social Sub Total</b>		<b>502,620,765.00</b>	<b>474,840,000.00</b>
<b>Grand Total</b>		<b>6,940,978,373.00</b>	<b>6,500,865,000.00</b>





**DETAILED RECURRENT REVENUE SUBMISSION**



## DETAILED RECURRENT REVENUE SUBMISSION

Org. Code	Economic Code	Detail of Revenue	Approved 2015	Approved 2016
<b>11013001 Office of the Secretary to the State Government</b>				
11013001	12010017	Education Levy	10,000,000.00	10,000,000.00
11013001	12040017	Contractors Registration Fees	10,000,000.00	10,000,000.00
11013001	12040267		10,000,000.00	10,000,000.00
11013001	12080009	Gombe Liaison Offices Abuja	10,000,000.00	-
<b>Office of the Secretary to the State Government</b>			<b>40,000,000.00</b>	<b>30,000,000.00</b>
<b>11019001 Ministry of Special Duties and Intergov. Affairs</b>				
11019001	12040140	Fire Inspection Fees	500,000.00	500,000.00
<b>Ministry of Special Duties and Intergov. Affairs</b>			<b>500,000.00</b>	<b>500,000.00</b>
<b>13001001 Ministry of Youth Empowerment</b>				
13001001	12040613	Registration of Clubs & Associations	2,000,000.00	1,000,000.00
<b>Ministry of Youth Empowerment</b>			<b>2,000,000.00</b>	<b>1,000,000.00</b>
<b>14001001 Ministry of Women Affairs &amp; Social Development</b>				
14001001	12060137	Sales of Blind Workshop Products	250,000.00	150,000.00
14001001	12060138	Sale of Products From Women Development Center	100,000.00	50,000.00
14001001	12070074	Hire of Hall	3,000,000.00	3,100,000.00
14001001	12070110	Earnings From Public Collection	500,000.00	1,050,000.00
14001001	12070111	Earnings From Nursery/Primary Day Care Centre	200,000.00	60,000.00
<b>Ministry of Women Affairs &amp; Social Development</b>			<b>4,050,000.00</b>	<b>4,410,000.00</b>
<b>15001001 Ministry of Agriculture</b>				
15001001	12020016	Cattle Dealer Licences	100,000.00	-
15001001	12020026	Tractor Hiring Services	7,000,000.00	7,000,000.00
15001001	12020048	Hides & Skin Buyers Licences	100,000.00	-
15001001	12040547	Grading Fees	1,000,000.00	1,000,000.00
15001001	12040548	Agric/Livestock Fees	800,000.00	-
15001001	12060008	Sales of Improved Seeds/Chemicals	10,000,000.00	10,000,000.00
15001001	12060073	Sale of Agric Input (Fertilizer).	1,254,000,000.00	1,254,000,000.00
15001001	12060157	Strategic Grain Reserve Sales	100,000,000.00	80,000,000.00
15001001	12100008	Agricultural Credit Repayment	150,000,000.00	150,000,000.00
15001001	12140002	Miscellaneous Revenue	5,000,000.00	4,500,000.00
<b>Ministry of Agriculture</b>			<b>1,528,000,000.00</b>	<b>1,506,500,000.00</b>
<b>15115001 Ministry of Animal Husbandry and Normadic Affairs</b>				
15115001	12020016	Cattle Dealer Licences	100,000.00	100,000.00
15115001	12020048	Hides & Skin Buyers Licences	100,000.00	100,000.00
15115001	12040524	Trade Animals Fees	1,000,000.00	1,000,000.00
15115001	12060126	Poultry Production Sales	5,000,000.00	5,000,000.00
15115001	12060127	Sales of Hay	2,000,000.00	500,000.00
<b>Ministry of Animal Husbandry and Normadic Affairs</b>			<b>8,200,000.00</b>	<b>6,700,000.00</b>
<b>17001001 Ministry of Education</b>				
17001001	12040064	Application Fees for Inspection of Comm./Private Vocational Schools	300,000.00	2,000,000.00
17001001	12040265	Annual Renewal of Registration Fees	1,500,000.00	4,500,000.00
17001001	12040475	Registration of Private Schools	700,000.00	2,500,000.00
17001001	12040532	Boarding and Lodging Charges	3,500,765.00	44,130,000.00
17001001	12060006	Sales of Bills of Entries/Application Forms	200,000.00	1,500,000.00
17001001	12060053	Registration Forms	1,500,000.00	1,500,000.00
<b>Ministry of Education</b>			<b>7,700,765.00</b>	<b>56,130,000.00</b>
<b>17017001 Teachers Service Commission</b>				
17017001	12060136	Sales of Employment Forms	50,000.00	500,000.00
<b>Teachers Service Commission</b>			<b>50,000.00</b>	<b>500,000.00</b>
<b>17020001 College of Education Billiri</b>				
17020001	12040233	Audit Fees	600,000.00	500,000.00
17020001	12040295	Fees For Regular Undergraduate Students	-	5,000,000.00
<b>College of Education Billiri</b>			<b>600,000.00</b>	<b>5,500,000.00</b>

Org. Code	Economic Code	Detail of Revenue	Approved 2015	Approved 2016
<b>17021001 Gombe State University</b>				
17021001	12040017	Contractors Registration Fees	1,000,000.00	1,000,000.00
17021001	12040027	Tender Fees	2,000,000.00	1,000,000.00
17021001	12040295	Fees For Regular Undergraduate Students	400,000,000.00	300,000,000.00
17021001	12040348	Zoo Fees	2,500,000.00	2,000,000.00
17021001	12060122	Sales of Admission Forms	20,000,000.00	20,000,000.00
17021001	12060158	Sales of Contract Registration Form	100,000.00	100,000.00
17021001	12070121	Misc Income	20,000,000.00	20,000,000.00
17021001	12080006	Rent on Senior Staff Quarters	2,000,000.00	2,000,000.00
<b>Gombe State University</b>			<b>447,600,000.00</b>	<b>346,100,000.00</b>
<b>17056001 Scholarship Board</b>				
17056001	12060006	Sales of Bills of Entries/Application Forms	5,000,000.00	5,000,000.00
<b>Scholarship Board</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>20007001 Office of the Accountant General</b>				
20007001	12040540	Non Refundable Tender Fees	5,000,000.00	5,000,000.00
20007001	12070118	Proceeds from Monetisation	150,000,000.00	50,000,000.00
20007001	12070121	Misc Income	2,000,000.00	10,000,000.00
20007001	12080019	Rent on Government's Property	5,000,000.00	-
20007001	12100006	General Refunds	50,000,000.00	10,000,000.00
20007001	12100009	Recovery of Car Loans	30,000,000.00	50,000,000.00
20007001	12110002	Dividen Received	5,000,000.00	5,000,000.00
20007001	12120001	interest on Bank Deposit	5,000,000.00	5,000,000.00
20007001	12130002	Reimbursements General	2,000,000.00	-
<b>Office of the Accountant General</b>			<b>254,000,000.00</b>	<b>135,000,000.00</b>
<b>20008001 Board of Internal Revenue</b>				
20008001	12010001	Capital Gains Tax	1,155,000.00	1,100,000.00
20008001	12010002	Direct Assessment Tax	5,775,000.00	4,000,000.00
20008001	12010004	Pay As You Earn (PAYE) - Federal	-	400,000,000.00
20008001	12010005	Pay As You Earn (PAYE) - State	2,907,500,000.00	1,500,000,000.00
20008001	12010006	Pay As You Earn (PAYE) - Local Government	-	800,000,000.00
20008001	12010007	Pay As You Earn (PAYE) - Private Sector	-	207,500,000.00
20008001	12010010	5% Withholding Tax on Payment to Contractors	225,309,500.00	230,000,000.00
20008001	12010019	Stamp Duty Tax	1,155,000.00	1,100,000.00
20008001	12010021	5% Withholding Tax on Rent	-	5,000,000.00
20008001	12020033	Driver's Licences	5,775,000.00	6,000,000.00
20008001	12040057	Motor Vehicles New Number Plates	85,850,000.00	25,850,000.00
20008001	12040253	Taxi Cab Registration Fees	557,750.00	500,000.00
20008001	12040549	Motor Vehicle Registration Fees	11,550,000.00	9,000,000.00
20008001	12040550	Motor Vehicle Weighing Fees	100,000.00	100,000.00
20008001	12040551	Motorcycle Registration Fee	23,325,000.00	18,500,000.00
20008001	12040606	Miscellaneous Road Traffi Regulation Fees	2,887,500.00	1,500,000.00
20008001	12040608	Learners Permit Fees	577,500.00	500,000.00
20008001	12050003	Penalties (General)	5,982,750.00	3,000,000.00
20008001	12070101	Earnings From Hospital Shops	500,000.00	1,000,000.00
<b>Board of Internal Revenue</b>			<b>3,278,000,000.00</b>	<b>3,214,650,000.00</b>
<b>21001001 Ministry of Health</b>				
21001001	12040308	Renewal of Patent Medicine Stores	1,500,000.00	2,000,000.00
21001001	12040487	Registration fees for Private Hospital	-	2,000,000.00
21001001	12060135	Sale of International Health Articles	1,000,000.00	-
<b>Ministry of Health</b>			<b>2,500,000.00</b>	<b>4,000,000.00</b>
<b>21011001 College of Nursing</b>				
21011001	12040264	Registration Fee	2,500,000.00	5,000,000.00
21011001	12040532	Boarding and Lodging Charges	3,000,000.00	10,000,000.00
21011001	12060122	Sales of Admission Forms	5,000,000.00	7,000,000.00
<b>College of Nursing</b>			<b>10,500,000.00</b>	<b>22,000,000.00</b>
<b>21015001 Gombe State Traditional Medicine Board</b>				
21015001	12070087	Earnings From Sales of Out Patient Cards	-	200,000.00
<b>Gombe State Traditional Medicine Board</b>				<b>200,000.00</b>

Org. Code	Economic Code	Detail of Revenue	Approved 2015	Approved 2016
<b>21016001</b>	<b>College of Health Technology</b>			
21016001	12040264	Registration Fee	-	10,000,000.00
21016001	12040532	Boarding and Lodging Charges	-	5,000,000.00
21016001	12060122	Sales of Admission Forms	-	3,000,000.00
21016001	12140000	MISCELLANEOUS	10,000,000.00	-
<b>College of Health Technology</b>			<b>10,000,000.00</b>	<b>18,000,000.00</b>
<b>22001001</b>	<b>Ministry of Trade and Industry</b>			
22001001	12040125	Registraion of Business Premises(Current)	5,000,000.00	5,000,000.00
22001001	12040607	Industrial Cluster	2,000,000.00	2,000,000.00
22001001	12070029	Earnings From Market	3,000,000.00	3,000,000.00
<b>Ministry of Trade and Industry</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>23004001</b>	<b>Gombe Media Corperation</b>			
23004001	12070119	Revenue from Gombe Radio Service	20,000,000.00	25,000,000.00
23004001	12070120	Revenue from Gombe State Television	20,000,000.00	20,000,000.00
<b>Gombe Media Corperation</b>			<b>40,000,000.00</b>	<b>45,000,000.00</b>
<b>26001001</b>	<b>Ministry of Justice</b>			
26001001	12040409	Certification Fees	5,000,000.00	5,000,000.00
26001001	12040554	Deeds Preparation Fees	5,000,000.00	5,000,000.00
26001001	12040605	Vetting of Contract fees	5,000,000.00	5,000,000.00
<b>Ministry of Justice</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>26006001</b>	<b>College of Legal &amp; Islamic Studies Nafada</b>			
26006001	12040408	Legal Services	500,000.00	500,000.00
26006001	12060122	Sales of Admission Forms	-	200,000.00
26006001	12060129	Water Charges	250,000.00	-
<b>College of Legal &amp; Islamic Studies Nafada</b>			<b>750,000.00</b>	<b>700,000.00</b>
<b>26051001</b>	<b>High Court of Justice</b>			
26051001	12040026	Court Summons Fees	5,000,000.00	5,000,000.00
26051001	12040283	Probate Fees	10,000,000.00	10,000,000.00
26051001	12040557	Complains Fees	1,500,000.00	1,500,000.00
26051001	12040614	Court Fees (Area Courts)	8,000,000.00	10,000,000.00
26051001	12050001	Court Fines	5,000,000.00	5,000,000.00
26051001	12050030	Court Fines on Traffic Offences	5,000,000.00	5,000,000.00
26051001	12050033	Court Fines (Area Courts)	8,000,000.00	10,000,000.00
26051001	12060140	Sales of Judicial Forms	1,500,000.00	1,500,000.00
26051001	12070121	Misc Income	2,000,000.00	2,000,000.00
26051001	12080019	Rent on Government's Property	15,000,000.00	-
<b>High Court of Justice</b>			<b>61,000,000.00</b>	<b>50,000,000.00</b>
<b>26053001</b>	<b>Sharia Court of Appeal</b>			
26053001	12040026	Court Summons Fees	1,000,000.00	1,000,000.00
26053001	12040398	Application of Processing Fees	-	1,000,000.00
<b>Sharia Court of Appeal</b>			<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>34001001</b>	<b>Ministry of Works and Infrastructure</b>			
34001001	12070102	Earnings From Airport	20,000,000.00	20,000,000.00
<b>Ministry of Works and Infrastructure</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>34002001</b>	<b>Office of the Surveyor General</b>			
34002001	12040038	Survey/Planning Fees	4,000,000.00	15,000,000.00
34002001	12040161	Beacon Replacement fees& Service Stations	100,000.00	5,000,000.00
34002001	12040555	Registration of Practicing Surveyors & plan	100,000.00	250,000.00
34002001	12060059	Sale of Maps	300,000.00	1,000,000.00
<b>Office of the Surveyor General</b>			<b>4,500,000.00</b>	<b>21,250,000.00</b>
<b>35001001</b>	<b>Ministry of Environment and Forest Resources</b>			
35001001	12040213	Desalting Drainages	10,000,000.00	5,000,000.00
35001001	12040232	Registration of Consultants	120,000.00	-
35001001	12040319	Waste Collection Fees	-	5,000,000.00
<b>Ministry of Environment and Forest Resources</b>			<b>10,120,000.00</b>	<b>10,000,000.00</b>
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>			
36001001	12040245	Registration of Hotels	5,000,000.00	5,000,000.00
36001001	12040424	Hotel Fees	5,000,000.00	5,000,000.00

Org. Code	Economic Code	Detail of Revenue	Approved 2015	Approved 2016
36001001	12040441	Concession Fees	150,000,000.00	150,000,000.00
36001001	12070030	Earnings Frome Gombe Jewel Hotels Gombe	15,000,000.00	15,000,000.00
36001001	12070031	Earnings From Gombe Jewel Hotels Kaduna	10,000,000.00	10,000,000.00
36001001	12070089	Earnings From State Cultural Troupes	100,000.00	100,000.00
36001001	12070115	Earnings from Jewel Hotel Kaltungo	2,000,000.00	2,000,000.00
36001001	12070116	Earnings from Gombe International Hotel	380,000,000.00	380,000,000.00
36001001	12070117	Earnings from Gombe Jewel Hotel Abuja	120,000,000.00	20,000,000.00
<b>Ministry of Culture and Tourism</b>			<b>687,100,000.00</b>	<b>587,100,000.00</b>
<b>39001001 Sports Commission</b>				
39001001	12070052	Earnings From Stadium Hire	2,500,000.00	2,000,000.00
<b>Sports Commission</b>			<b>2,500,000.00</b>	<b>2,000,000.00</b>
<b>40001001 Office of the Auditor General - State</b>				
40001001	12040264	Registration Fee	250,000.00	500,000.00
<b>Office of the Auditor General - State</b>			<b>250,000.00</b>	<b>500,000.00</b>
<b>47001001 Civil Service Commission</b>				
47001001	12060136	Sales of Employment Forms	150,000.00	100,000.00
<b>Civil Service Commission</b>			<b>150,000.00</b>	<b>100,000.00</b>
<b>48001001 Gombe State Independent Electoral Commission</b>				
48001001	12060124	Sale of Nomination Forms Chairman	4,000,000.00	5,000,000.00
48001001	12060125	Sale of Nomination Forms Councilors	5,000,000.00	15,000,000.00
<b>Gombe State Independent Electoral Commission</b>			<b>9,000,000.00</b>	<b>20,000,000.00</b>
<b>50001001 Fiscal Responsibility Agency</b>				
50001001	12040408	Legal Services	1,500,000.00	-
<b>Fiscal Responsibility Agency</b>			<b>1,500,000.00</b>	<b>-</b>
<b>52001001 Ministry of Water Resources</b>				
52001001	12040537	Registration of Irrigation Farmers	1,000,000.00	500,000.00
52001001	12060033	Sales Fish(Fingerlings)	20,500,000.00	2,000,000.00
52001001	12060129	Water Charges	1,500,000.00	1,000,000.00
52001001	12060130	Sales of Fish & Feeds	2,000,000.00	2,000,000.00
52001001	12060131	Sales of Fishing Gear & Equipments	50,000.00	50,000.00
52001001	12060132	Service and Sale of Siphon Tubes	1,000,000.00	500,000.00
52001001	12070103	Earnings From AquaFilter	500,000.00	500,000.00
<b>Ministry of Water Resources</b>			<b>26,550,000.00</b>	<b>6,550,000.00</b>
<b>52102001 Gombe State Water Board</b>				
52102001	12020028	Borehole Drilling Licences	50,000.00	3,700,000.00
52102001	12040260	Water Connection Fees	3,700,000.00	300,000.00
52102001	12040261	Change of Line	300,000.00	75,000.00
52102001	12040408	Legal Services	75,000.00	-
52102001	12040539	Water Reconnection Fees	480,000.00	480,000.00
52102001	12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	100,000.00
52102001	12060123	Sales of Student Log Book	100,000.00	-
52102001	12060129	Water Charges	50,000,000.00	50,000,000.00
52102001	12060133	Sale of Water Connection Forms	220,000.00	220,000.00
52102001	12060134	Water Tankers Sales	650,000.00	650,000.00
<b>Gombe State Water Board</b>			<b>55,675,000.00</b>	<b>55,525,000.00</b>
<b>53001001 Ministry of Housing and Transport</b>				
53001001	12020032	Motor Vehicle Licences	23,100,000.00	20,000,000.00
53001001	12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	3,000,000.00
53001001	12040552	Certificates of Road Worthness	15,000,000.00	15,000,000.00
53001001	12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	1,000,000.00
53001001	12070097	Earnings From Gombe Line Transport Buses	20,000,000.00	100,000,000.00
<b>Ministry of Housing and Transport</b>			<b>62,100,000.00</b>	<b>139,000,000.00</b>
<b>53002001 Ministry of Metropolitan and Urban Development</b>				
53002001	12080018	House Rent	2,032,608.00	-
<b>Ministry of Metropolitan and Urban Development</b>			<b>2,032,608.00</b>	<b>-</b>



Org. Code	Economic Code	Detail of Revenue	Approved 2015	Approved 2016
<b>53053001 Gombe State Urban Planning And Dev. Board</b>				
53053001	12040266	Approval for Building Plans	10,000,000.00	10,000,000.00
53053001	12040546	Approved Temporary Structure/ Bill Boards	5,000,000.00	5,000,000.00
53053001	12050004	Fines For Illegal Cutting of Roads	200,000.00	100,000.00
53053001	12060065	Sale of Flower and Seedlings	100,000.00	100,000.00
53053001	12070003	Earnings From Hire of Plants and Equipments	2,000,000.00	1,000,000.00
<b>Gombe State Urban Planning And Dev. Board</b>			<b>17,300,000.00</b>	<b>16,200,000.00</b>
<b>54002001 Ministry of Cooperatives and Poverty Alleviation</b>				
54002001	12040220	Registration Fees of Cooperative Societies	2,500,000.00	500,000.00
54002001	12040362	Cooperative Audit & Supervision Fees	1,000,000.00	500,000.00
54002001	12060053	Registration Forms	250,000.00	750,000.00
<b>Ministry of Cooperatives and Poverty Alleviation</b>			<b>3,750,000.00</b>	<b>1,750,000.00</b>
<b>60001001 Ministry of Lands and Survey</b>				
60001001	12040053	Application Fees	60,000,000.00	10,000,000.00
60001001	12040156	Application Fees for Certificate of Occupancy	60,000,000.00	10,000,000.00
60001001	12040275	Consent Fees	50,000,000.00	20,000,000.00
60001001	12040280	Re-Certification of Certificates Occupancies	60,000,000.00	5,000,000.00
60001001	12040333	Search Fees	30,000,000.00	5,000,000.00
60001001	12050023	Penalty For Late Payment of Rent	5,000,000.00	2,000,000.00
60001001	12050034	Site Inspection Report for Conversion	-	10,000,000.00
60001001	12050035	Planning Recorm for Ext of Site	-	1,000,000.00
60001001	12050036	Transfer of C of O	-	2,000,000.00
60001001	12060060	Sales of Layout Plans	-	2,000,000.00
60001001	12070035	Earnings From Premium on Land	12,000,000.00	40,000,000.00
60001001	12070112	Recovery on Compensation	5,000,000.00	5,000,000.00
60001001	12090007	Ground Rent	30,000,000.00	30,000,000.00
<b>Ministry of Lands and Survey</b>			<b>312,000,000.00</b>	<b>142,000,000.00</b>





**2016 RECURRENT EXPENDITURE SUMMARY BY MDA**



## 2016 RECURRENT EXPENDITURE SUMMARY BY MDA

Org Code	Organisation Name	Approved 2015	Approved 2016
<b>Administrative</b>			
11001001	Office of the Executive Governor	6,159,339,400.00	3,184,490,000.00
11001002	Deputy Governor's Office	98,934,469.00	80,497,261.00
11005001	Sustainable Development Goals (SDG's Office)	25,800,000.00	20,210,000.00
11008001	State Emergency Management Agency (SEMA)	11,056,685.00	10,971,195.00
11010001	Budget Mon. and Price Intell. Unit (Due Process)	16,821,000.00	10,423,000.00
11013001	Office of the Secretary to the State Government	3,254,527,467.00	2,523,221,202.00
11019001	Ministry of Special Duties and Intergov. Affairs	74,114,000.00	57,900,000.00
11033001	Gombe State Agency for the Control of Aids	19,850,653.00	21,124,000.00
11034001	Estabs & Service Matters Bureau	396,498,330.00	380,940,000.00
11035001	Gombe State Pension Bureau	10,500,000.00	8,050,000.00
11035002	Local Government Pension Board	37,881,470.76	35,500,000.00
11037001	Muslim Pilgrims Welfare Board	622,318,100.00	574,849,675.00
11038002	Christian Pilgrims Welfare Board	172,243,125.55	181,626,492.00
11113001	Directorate of Protocol	1,950,000.00	1,950,000.00
12003001	Gombe State House of Assembly	1,144,726,000.00	1,015,127,978.00
12004001	Gombe State House of Assembly Service Comm.	65,325,000.00	78,750,000.00
23001001	Ministry of Information and Orientation	120,675,000.00	111,897,050.72
23004001	Gombe Media Corperation	221,836,800.00	188,100,000.00
23055001	Gombe Printing and Publishing Company	12,725,000.00	10,890,314.00
24007001	Fire Service	15,900,000.00	16,800,000.00
25001001	Office of the Head of Civil Service	468,926,653.00	417,070,000.00
40001001	Office of the Auditor General - State	231,613,500.00	168,033,500.00
47001001	Civil Service Commission	72,188,960.00	71,450,000.00
48001001	Gombe State Independent Electoral Commission	54,698,296.00	58,782,085.00
63001001	Office of the Auditor General - Local Government	71,113,723.52	79,800,903.00
64001001	Local Government Service Commission	43,216,530.00	36,216,530.00
<b>Administrative Sub Total:</b>		<b>13,424,780,162.83</b>	<b>9,344,671,185.72</b>
<b>Economic</b>			
15001001	Ministry of Agriculture	267,060,187.00	253,882,117.00
15102001	Gombe State Agric. Dev. Program(GSADP)	352,008,000.00	314,196,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	407,972,043.00	369,944,954.96
20001001	Ministry of Finance	860,475,000.00	509,463,000.00
20002001	Debt Management Office	6,000,000.00	
20003001	Budget Office	1,700,000.00	
20007001	Office of the Accountant General	1,538,147,288.72	1,471,154,150.00
20008001	Board of Internal Revenue	125,455,241.00	99,695,052.00
22001001	Ministry of Trade and Industry	68,051,000.00	66,000,800.00
22018001	Investment & Property Development Company	68,770,600.00	112,000,000.00
22023001	Public Debt Charges	11,653,000,000.00	11,202,000,000.00
22024001	Pension and Gratuity	2,325,000,000.00	2,450,000,000.00
22051001	Directorate of Small Scale Industries	16,515,000.00	18,801,864.00
22052001	Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency	-	29,300,000.00
28001001	Ministry of Science and Solid Mineral Dev.	48,047,822.00	47,383,387.00
34001001	Ministry of Works and Infrastructure	101,382,637.00	100,538,170.00
34002001	Office of the Surveyor General	42,705,021.00	36,145,060.00
34004001	State Road Maintenance Agency	24,650,000.00	12,250,000.00
36001001	Ministry of Culture and Tourism	73,830,000.00	68,467,000.00
38001001	Ministry of Economic Planning	64,500,000.00	43,100,000.00
38004001	State Bureau of Statistics	50,663,268.00	56,067,976.00
50001001	Fiscal Responsibility Agency	37,773,316.34	20,680,000.00
52001001	Ministry of Water Resources	128,298,982.00	143,176,128.00
52102001	Gombe State Water Board	309,140,000.00	295,248,721.00
52103001	Water and Sanitation Agency	1,500,000.00	2,600,000.00

Org Code	Organisation Name	Approved 2015	Approved 2016
53001001	Ministry of Housing and Transport	190,910,000.00	182,719,000.00
53002001	Ministry of Metropolitan and Urban Development	16,476,960.00	20,100,000.00
53011001	Gombe State Housing Corporation	23,168,588.58	13,796,058.00
53053001	Gombe State Urban Planning And Dev. Board	89,210,000.00	87,855,773.00
53057001	Gombe State Agency for Community Development(W/Bank Assited)	1,500,000.00	2,000,000.00
54001001	Ministry of Rural Development	183,474,948.00	60,145,776.00
54002001	Ministry of Cooperatives and Poverty Alleviation	17,230,358.75	74,965,715.00
60001001	Ministry of Lands and Survey	65,881,993.00	50,306,998.00
<b>Economic Sub Total:</b>		<b>19,160,498,254.39</b>	<b>18,213,983,699.96</b>
<b>Law And Justice</b>			
18011001	Judicial Service Commisson	120,620,424.00	126,596,352.19
26001001	Ministry of Justice	455,128,879.00	667,760,648.00
26006001	College of Legal & Islamic Studies Nafada	52,450,000.00	63,350,000.00
26051001	High Court of Justice	1,434,135,903.00	1,433,850,000.00
26053001	Sharia Court of Appeal	172,800,254.00	178,950,000.00
<b>Law And Justice Sub Total:</b>		<b>2,235,135,460.00</b>	<b>2,470,507,000.19</b>
<b>Regional</b>			
51001001	Ministry of Local Government and Community Development	91,985,500.00	98,353,500.00
<b>Regional Sub Total:</b>		<b>91,985,500.00</b>	<b>98,353,500.00</b>
<b>Social</b>			
13001001	Ministry of Youth Empowerment	76,137,000.00	56,817,600.00
13003001	National Youth Service Corps	53,000,000.00	44,500,000.00
13055001	Agency for Social Services	14,200,000.00	12,650,000.00
14001001	Ministry of Women Affairs & Social Development	175,510,900.00	165,165,000.00
17001001	Ministry of Education	3,342,362,367.00	3,013,560,711.00
17003001	State Universal Basic Education	104,518,000.00	85,185,000.00
17008001	Gombe State Library Board	42,648,186.00	40,322,794.00
17010001	Adult and Non Formal Education	91,180,000.00	95,253,000.00
17017001	Teachers Service Commission	52,589,633.00	52,120,000.00
17018001	State Polytechnic Bajoga	70,000,000.00	45,050,000.00
17019001	Collage of Basic and Remedial Studies	16,000,000.00	7,600,000.00
17020001	College of Education Billiri	110,280,000.00	176,050,000.00
17021001	Gombe State University	2,425,550,433.00	2,894,310,649.60
17026001	School of Basic Remedial Studies Daban Fulani	3,000,000.00	1,500,000.00
17056001	Scholarship Board	26,226,000.00	21,293,986.00
17066001	Ministry of Higher Education	52,779,000.00	40,471,000.00
21001001	Ministry of Health	4,041,688,000.00	4,237,277,000.00
21003001	Primary Health Care Development Agency	138,000,000.00	98,000,000.00
21011001	College of Nursing	163,256,000.00	164,697,800.00
21015001	Gombe State Traditional Medicine Board	9,647,298.88	6,907,448.00
21016001	College of Health Technology	111,784,000.00	248,400,000.00
35001001	Ministry of Environment and Forest Resources	141,638,693.72	149,600,000.00
35016001	Environmental Protection Agency(GOSEPA)	16,450,000.00	13,350,000.00
39001001	Sports Commission	173,205,700.00	151,700,000.00
39002001	Gombe United	320,332,280.00	277,150,000.00
<b>Social Sub Total:</b>		<b>11,771,983,491.60</b>	<b>12,098,931,988.60</b>
<b>Total</b>		<b>46,684,382,868.82</b>	<b>42,226,447,374.47</b>



## DETAILED RECURRENT EXPENDITURE



**DETAILED RECURRENT EXPENDITURE**

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>11001001 Office of the Executive Governor</b>			
<b>Personnel</b>			
21010101	Basic Salary	45,675,000.00	38,500,000.00
21020101	Housing/Rent Allowance	5,500,000.00	5,500,000.00
21020102	Transport Allowance	4,126,000.00	4,500,000.00
21020103	Meal Subsidy	3,207,000.00	3,000,000.00
21020104	Utility Allowance	3,527,700.00	3,500,000.00
21020106	Leave Allowance	4,000,000.00	3,500,000.00
21020108	Shift Allowance	513,700.00	515,000.00
21020125	Contract Addition	250,000.00	50,000.00
<b>Sub Total:</b>		<b>66,799,400.00</b>	<b>59,065,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	5,500,000.00	5,775,000.00
22020102	Local Travel and Transport - Others	300,000,000.00	200,000,000.00
22020103	International Transport and Travels - Training	2,200,000.00	2,310,000.00
22020104	International Transport and Travels - Others	13,000,000.00	13,000,000.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	3,000,000.00	3,000,000.00
22020206	Sewerage Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020303	Newspapers	2,000,000.00	2,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00
22020305	Printing of Non security Documents	3,000,000.00	3,000,000.00
22020311	Photographic materials	3,000,000.00	3,000,000.00
22020312	Food Stuff/Catering Materials Supplies	150,000,000.00	50,000,000.00
22020313	Flag and bantings	2,000,000.00	2,000,000.00
22020314	Office Expenses	200,000,000.00	150,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000,000.00	75,000,000.00
22020402	Maintenance of Office Furniture	29,000,000.00	29,000,000.00
22020403	Maintenance of Institutional Building	50,000,000.00	50,000,000.00
22020404	Maintenance of Office/ IT Equipments	8,500,000.00	5,000,000.00
22020405	Maintenance of Plants and Generators	35,000,000.00	35,000,000.00
22020406	Other Maintenance Services	20,000,000.00	20,000,000.00
22020411	Maintenance of Communication Equipments	2,500,000.00	2,500,000.00
22020414	Maintenance of Computers/Internet expansion	5,000,000.00	5,000,000.00
22020415	Government Clinic	10,000,000.00	10,000,000.00
22020421	Maintenance of Boreholes	1,000,000.00	5,000,000.00
22020501	Local Training	5,000,000.00	5,000,000.00
22020604	Information and Reward	2,800,000,000.00	1,200,000,000.00
22020605	Cleaning & Fumigating Services	5,000,000.00	5,000,000.00
22020609	Sports, Games and Clinic	2,000,000.00	2,000,000.00
22020664	Government House Guest House Upkeep	50,000,000.00	50,000,000.00
22020709	Planning and Research	10,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	100,000,000.00	200,000,000.00
22020802	Other Transport Equipment Fuel Cost	5,000,000.00	5,000,000.00
22020803	Plant/Generator fuel Cost	30,000,000.00	30,000,000.00
22021001	Entertainment & Hospitality	1,800,000,000.00	800,000,000.00
22021006	Postage & Courier Services	1,500,000.00	1,500,000.00
22021058	Overseas Medical Treatment	10,000,000.00	10,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021078	Project Finance Monitoring Unit Expenses	3,000,000.00	10,000,000.00
22021113	Press And Goodwill Messages	200,000,000.00	50,000,000.00
22021130	Government House Up Keep	20,000,000.00	20,000,000.00
22021218	Incidental Expenses	30,000,000.00	30,000,000.00
22040109	Grant to Communities/NGO's	10,000,000.00	10,000,000.00
	<b>Sub Total:</b>	<b>6,084,200,000.00</b>	<b>3,117,085,000.00</b>
<b>CRFC</b>			
21010104	CRFC Government House	8,340,000.00	8,340,000.00
	<b>Sub Total:</b>	<b>8,340,000.00</b>	<b>8,340,000.00</b>
	<b>Total:</b>	<b>6,159,339,400.00</b>	<b>3,184,490,000.00</b>
<b>11001002 Deputy Governor's Office</b>			
<b>Personnel</b>			
21010101	Basic Salary	5,816,558.00	5,589,633.00
21020101	Housing/Rent Allowance	756,155.00	726,097.00
21020102	Transport Allowance	614,019.00	617,603.00
21020103	Meal Subsidy	490,540.00	490,540.00
21020104	Utility Allowance	490,540.00	491,731.00
21020106	Leave Allowance	581,657.00	581,657.00
	<b>Sub Total:</b>	<b>8,749,469.00</b>	<b>8,497,261.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	17,500,000.00	12,000,000.00
22020209	Utilitie Services	500,000.00	500,000.00
22020210	Deputy Governors House Up-keep	7,000,000.00	6,000,000.00
22020211	Deputy Governors Guest House Up-keep	5,000,000.00	5,000,000.00
22020212	Deputy Governors Office Up-keep	3,000,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020303	Newspapers	50,000.00	-
22020304	Magazines & Periodicals	-	1,000,000.00
22020314	Office Expenses	5,000,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	9,000,000.00	5,000,000.00
22020402	Maintenance of Office Funiture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	100,000.00	-
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020604	Information and Reward	3,500,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	8,000,000.00
22021001	Entertainment & Hospitality	15,000,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00
22021113	Press And Goodwill Messages	-	1,000,000.00
22040109	Grant to Communities/NGO's	100,000.00	-
	<b>Sub Total:</b>	<b>82,250,000.00</b>	<b>64,000,000.00</b>
<b>CRFC</b>			
21010105	CRFC Deputy Governor's Office	7,935,000.00	8,000,000.00
	<b>Sub Total:</b>	<b>7,935,000.00</b>	<b>8,000,000.00</b>
	<b>Total:</b>	<b>98,934,469.00</b>	<b>80,497,261.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>11005001 Sustainable Development Goals (SDG's Office)</b>			
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	400,000.00	400,000.00
22020404	Maintenance of Office/ IT Equipments	400,000.00	400,000.00
22020405	Maintenance of Plants and Generators	300,000.00	300,000.00
22020406	Other Maintenance Services	200,000.00	110,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	500,000.00
22020602	Consultancy Services	10,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021006	Postage & Curier Services	200,000.00	200,000.00
22021007	Welfare Packages	500,000.00	1,000,000.00
22021103	SDGs Tracking	1,000,000.00	1,000,000.00
22021269	Board Members Sitting Allowance	5,000,000.00	-
22040109	Grant to Communities/NGO's	300,000.00	300,000.00
<b>Sub Total:</b>		<b>25,800,000.00</b>	<b>20,210,000.00</b>
<b>Total:</b>		<b>25,800,000.00</b>	<b>20,210,000.00</b>
<b>11008001 State Emergency Management Agency (SEMA)</b>			
<b>Personnel</b>			
21010101	Basic Salary	1,075,600.00	1,000,000.00
21020101	Housing/Rent Allowance	139,890.00	130,000.00
21020102	Transport Allowance	126,430.00	126,430.00
21020103	Meal Subsidy	103,630.00	103,630.00
21020104	Utility Allowance	103,630.00	103,630.00
21020106	Leave Allowance	107,505.00	107,505.00
<b>Sub Total:</b>		<b>1,656,685.00</b>	<b>1,571,195.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020333	Field and Camping Materials Supplies	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	200,000.00	200,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00
22020802	Other Transport Equipment Fuel Cost	50,000.00	50,000.00
22020803	Plant/Generator fuel Cost	50,000.00	50,000.00
22021001	Entertainment & Hospitality	-	500,000.00
22021002	Honourarium & sitting Allowance	1,500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,000,000.00
22021006	Postage & Curier Services	100,000.00	100,000.00
22021026	Allowance for Casual workers	-	1,000,000.00
<b>Sub Total:</b>		<b>9,400,000.00</b>	<b>9,400,000.00</b>
<b>Total:</b>		<b>11,056,685.00</b>	<b>10,971,195.00</b>



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>11010001</b>	<b>Budget Mon. and Price Intell. Unit (Due Process)</b>		
	<b>OverHead</b>		
22020101	Local Travel and Transport - Training	267,000.00	267,000.00
22020102	Local Travel and Transport - Others	247,500.00	247,000.00
22020209	Utilitie Services	29,000.00	29,000.00
22020301	Office Stationaries/Computer Consumables	21,000.00	21,000.00
22020314	Office Expenses	450,000.00	450,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	217,000.00	217,000.00
22020402	Maintenance of Office Funiture	94,300.00	94,000.00
22020404	Maintenance of Office/ IT Equipments	71,800.00	71,000.00
22020414	Maintenance of Computers/Internet expansion	27,000.00	27,000.00
22020501	Local Training	296,400.00	-
22021003	Publicity & Advertisements/Awareness	100,000.00	-
22021071	Due Process and Public Procurement	-	4,000,000.00
22021101	Computerisation of Activities	15,000,000.00	5,000,000.00
	<b>Sub Total:</b>	<b>16,821,000.00</b>	<b>10,423,000.00</b>
	<b>Total:</b>	<b>16,821,000.00</b>	<b>10,423,000.00</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>		
	<b>Personnel</b>		
21010101	Basic Salary	494,732,623.00	300,000,000.00
21020101	Housing/Rent Allowance	216,805,548.00	100,000,000.00
21020102	Transport Allowance	144,603,127.00	100,000,000.00
21020103	Meal Subsidy	1,945,935.00	1,545,935.00
21020104	Utility Allowance	158,246,352.00	99,000,000.00
21020105	Entertainment Allowance	61,213,496.00	50,000,000.00
21020106	Leave Allowance	10,217,681.00	10,317,681.00
21020107	Domestic and Staff Allowance	81,069,836.00	60,000,000.00
21020108	Shift Allowance	54,270.00	14,270.00
21020110	Medical Allowance	401,167.00	401,167.00
21020111	Hazard Allowance	802,334.00	802,334.00
21020118	Robe Allowance	505,460.00	505,460.00
21020119	Personal Assistant	26,271,585.00	15,000,000.00
21020120	Journal Allowance	601,750.00	601,750.00
21020123	Newspaper Allowance	14,286,578.00	14,286,578.00
21020124	Vehicle Maintenance Allowance	93,453,698.00	70,000,000.00
21020126	Inducement Allowance	451,313.00	451,313.00
21020128	Research Allowance	451,314.00	451,314.00
21020134	Science Teachers Allowance	98,360.00	28,360.00
21020136	Fixed Allowance	565,040.00	565,040.00
	<b>Sub Total:</b>	<b>1,306,777,467.00</b>	<b>823,971,202.00</b>
	<b>OverHead</b>		
22020101	Local Travel and Transport - Training	6,000,000.00	4,000,000.00
22020102	Local Travel and Transport - Others	6,000,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020303	Newspapers	250,000.00	250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	5,000,000.00	3,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,000,000.00
22020501	Local Training	2,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020604	Information and Reward	50,000,000.00	15,000,000.00
22020648	Anti Banditory Operations	1,100,000,000.00	800,000,000.00
22021001	Entertainment & Hospitality	50,000,000.00	35,000,000.00
22021006	Postage & Curier Services	500,000.00	500,000.00
22021058	Overseas Medical Treatment	100,000,000.00	70,000,000.00
22021081	Severance Gratuity	50,000,000.00	250,000,000.00
22021110	Committee Works General	400,000,000.00	350,000,000.00
22021221	Contribution to the Maintenance of Emirates/Traditional Councils	10,000,000.00	10,000,000.00
22021223	Activities of Special Aid to His Excellency	5,000,000.00	2,500,000.00
22021224	State Annual/Independence Day Celebrations	10,000,000.00	5,000,000.00
22021225	Northern Governors Forum	5,000,000.00	15,000,000.00
22021226	Executive Council Matters General	5,000,000.00	5,000,000.00
22021227	Boundary Matters	5,000,000.00	5,000,000.00
22021228	Liason Offices Kaduna, Abuja and Lagos	50,000,000.00	50,000,000.00
22021229	Annual Vacation	10,000,000.00	15,000,000.00
22040109	Grant to Communities/NGO's	70,000,000.00	50,000,000.00
<b>Sub Total:</b>		<b>1,947,750,000.00</b>	<b>1,699,250,000.00</b>
<b>Total:</b>		<b>3,254,527,467.00</b>	<b>2,523,221,202.00</b>
<b>11019001 Ministry of Special Duties and Intergov. Affairs</b>			
<b>Personnel</b>			
21010101	Basic Salary	32,000,000.00	26,400,000.00
21020101	Housing/Rent Allowance	4,400,000.00	4,400,000.00
21020102	Transport Allowance	2,000,000.00	2,400,000.00
21020103	Meal Subsidy	1,500,000.00	1,800,000.00
21020104	Utility Allowance	2,000,000.00	2,400,000.00
21020106	Leave Allowance	2,500,000.00	2,500,000.00
21020108	Shift Allowance	2,500,000.00	2,500,000.00
21020111	Hazard Allowance	3,000,000.00	3,000,000.00
21020125	Contract Addition	114,000.00	-
<b>Sub Total:</b>		<b>50,014,000.00</b>	<b>45,400,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	100,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	1,500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	6,000,000.00	1,000,000.00
22021141	District /Village Head Matters	2,000,000.00	1,000,000.00
22021142	Consultataive Forum for Political activities	2,000,000.00	1,000,000.00
22021144	Inter governmental Relation	5,000,000.00	1,500,000.00
22021219	Emirs/Cheifs Matters	1,000,000.00	1,000,000.00
22021220	General Political Activities	2,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	500,000.00
<b>Sub Total:</b>		<b>24,100,000.00</b>	<b>12,500,000.00</b>
<b>Total:</b>		<b>74,114,000.00</b>	<b>57,900,000.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>11033001 Gombe State Agency for the Control of Aids</b>			
<b>Personnel</b>			
21010101	Basic Salary	3,096,922.00	4,000,000.00
21020101	Housing/Rent Allowance	278,196.00	250,000.00
21020102	Transport Allowance	252,850.00	200,000.00
21020103	Meal Subsidy	207,258.00	150,000.00
21020104	Utility Allowance	207,258.00	150,000.00
21020106	Leave Allowance	214,029.00	200,000.00
21020108	Shift Allowance	350,862.00	354,000.00
21020111	Hazard Allowance	500,000.00	550,000.00
	<b>Sub Total:</b>	<b>5,107,375.00</b>	<b>5,854,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	250,000.00	2,000,000.00
22020201	Electricity Charges	100,000.00	500,000.00
22020203	Internet Access Charges	50,000.00	50,000.00
22020209	Utilitie Services	-	1,470,000.00
22020301	Office Stationaries/Computer Consumables	150,000.00	250,000.00
22020314	Office Expenses	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	370,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	50,000.00	50,000.00
22020414	Maintenance of Computers/Internet expansion	200,000.00	200,000.00
22020501	Local Training	373,278.00	500,000.00
22020602	Consultancy Services	-	2,500,000.00
22021001	Entertainment & Hospitality	-	300,000.00
22021002	Honourarium & sitting Allowance	-	800,000.00
22021003	Publicity & Advertisements/Awareness	-	150,000.00
22021006	Postage & Curier Services	-	100,000.00
22021022	Training Programme	-	1,000,000.00
22021028	Board Allowance	2,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	300,000.00	1,500,000.00
22030112	Purchase Reagent for Prov. Free Lab for PLWH	10,000,000.00	1,000,000.00
	<b>Sub Total:</b>	<b>14,743,278.00</b>	<b>15,270,000.00</b>
	<b>Total:</b>	<b>19,850,653.00</b>	<b>21,124,000.00</b>
<b>11034001 Estabs &amp; Service Matters Bureau</b>			
<b>Personnel</b>			
21010101	Basic Salary	254,056,330.00	235,000,000.00
21020101	Housing/Rent Allowance	30,000,000.00	35,000,000.00
21020102	Transport Allowance	15,000,000.00	16,000,000.00
21020103	Meal Subsidy	10,000,000.00	12,100,000.00
21020104	Utility Allowance	12,180,000.00	12,100,000.00
21020105	Entertainment Allowance	1,000,000.00	500,000.00
21020106	Leave Allowance	20,000,000.00	22,200,000.00
21020107	Domestic and Staff Allowance	892,000.00	900,000.00
21020108	Shift Allowance	145,000.00	150,000.00
21020119	Personal Assistant	248,000.00	50,000.00
21020123	Newspaper Allowance	179,000.00	50,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
21020124	Vehicle Maintenance Allowance	392,000.00	50,000.00
21020126	Inducement Allowance	-	3,000,000.00
21020129	Legislative Allowance	2,865,000.00	2,900,000.00
21020136	Fixed Allowance	91,000.00	90,000.00
21020142	Weighing Allowance	1,000,000.00	300,000.00
21020146	Secretarial Allowance	1,100,000.00	500,000.00
<b>Sub Total:</b>		<b>349,148,330.00</b>	<b>340,890,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	2,000,000.00	1,500,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	450,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00
22020501	Local Training	5,000,000.00	10,000,000.00
22020709	Planning and Research	800,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021022	Training Programme	5,000,000.00	5,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	50,000.00
22021254	Passages	2,000,000.00	500,000.00
22021255	Career Recruitment	15,000,000.00	10,000,000.00
22021256	Civil Service Day Celebration	1,000,000.00	1,000,000.00
22021257	State Productivity Day	3,500,000.00	2,500,000.00
22040109	Grant to Communities/NGO's	10,000,000.00	6,000,000.00
<b>Sub Total:</b>		<b>47,350,000.00</b>	<b>40,050,000.00</b>
<b>Total:</b>		<b>396,498,330.00</b>	<b>380,940,000.00</b>
<b>11035001 Gombe State Pension Bureau</b>			
<b>Personnel</b>			
21010101	Basic Salary	2,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>2,000,000.00</b>	<b>1,000,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020305	Printing of Non security Documents	500,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	50,000.00
22021270	Pensioners Day Celebration	1,000,000.00	500,000.00
22021271	Annual Pensioners Verification Excercise	1,000,000.00	500,000.00
<b>Sub Total:</b>		<b>8,500,000.00</b>	<b>7,050,000.00</b>
<b>Total:</b>		<b>10,500,000.00</b>	<b>8,050,000.00</b>
<b>11035002 Local Government Pension Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	8,878,000.00	8,000,000.00
21020101	Housing/Rent Allowance	990,000.00	1,000,000.00
21020102	Transport Allowance	900,000.00	1,000,000.00
21020103	Meal Subsidy	781,075.20	750,000.00
21020104	Utility Allowance	781,075.20	700,000.00
21020106	Leave Allowance	957,320.36	900,000.00
21020108	Shift Allowance	94,000.00	150,000.00
<b>Sub Total:</b>		<b>13,381,470.76</b>	<b>12,500,000.00</b>





Environment, Road & Traffic Marshals  
Gombe State Gov't Engaging the Youth for Development

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,000,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020501	Local Training	2,000,000.00	1,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00
22021028	Board Allowance	5,000,000.00	5,000,000.00
<b>Sub Total:</b>		<b>24,500,000.00</b>	<b>23,000,000.00</b>
<b>Total:</b>		<b>37,881,470.76</b>	<b>35,500,000.00</b>
<b>11037001 Muslim Pilgrims Welfare Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	4,139,900.00	4,200,000.00
21020101	Housing/Rent Allowance	288,100.00	248,000.00
21020102	Transport Allowance	291,700.00	300,000.00
21020103	Meal Subsidy	196,600.00	230,000.00
21020104	Utility Allowance	156,600.00	171,675.00
21020106	Leave Allowance	1,645,200.00	1,000,000.00
<b>Sub Total:</b>		<b>6,718,100.00</b>	<b>6,149,675.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	12,500,000.00	1,500,000.00
22020209	Utilitie Services	250,000.00	-
22020214	Hajj Camp Running Cost	7,100,000.00	5,000,000.00
22020215	Operational Cost in Nigeria	5,000,000.00	4,000,000.00
22020301	Office Stationaries/Computer Consumables	850,000.00	400,000.00
22020314	Office Expenses	1,000,000.00	4,000,000.00
22020335	Office Expenses in Saudi Arabia	10,000,000.00	10,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020635	Officials General Expenses in Saudi Arabia	10,000,000.00	5,000,000.00
22020636	Inspection Visist in Saudi Arabia	15,000,000.00	10,000,000.00
22020638	Printing of Annual Report	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	200,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	2,000,000.00
22021019	Air ticket/Estacode/BTA allowance	270,000,000.00	250,000,000.00
22021020	Contigencies	36,500,000.00	36,500,000.00
22021022	Training Programme	1,000,000.00	1,000,000.00
22021025	National/State Pilgrim Commission Operations	1,000,000.00	1,000,000.00
22021028	Board Allowance	20,000,000.00	15,000,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021258	Subsidy on Accomodation in Saudi Arabia	220,000,000.00	220,000,000.00
22040109	Grant to Communities/NGO's	200,000.00	200,000.00
	<b>Sub Total:</b>	<b>615,600,000.00</b>	<b>568,700,000.00</b>
	<b>Total:</b>	<b>622,318,100.00</b>	<b>574,849,675.00</b>
<b>11038002 Christian Pilgrims Welfare Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	1,696,607.80	2,015,395.00
21020101	Housing/Rent Allowance	188,386.72	192,388.00
21020102	Transport Allowance	144,811.92	200,000.00
21020103	Meal Subsidy	99,329.16	98,585.00
21020104	Utility Allowance	99,329.16	98,585.00
21020106	Leave Allowance	144,660.79	201,539.00
	<b>Sub Total:</b>	<b>2,373,125.55</b>	<b>2,806,492.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	700,000.00	1,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00
22020314	Office Expenses	-	250,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	500,000.00
22020402	Maintenance of Office Funiture	200,000.00	300,000.00
22020501	Local Training	300,000.00	300,000.00
22020709	Planning and Research	100,000.00	100,000.00
22021001	Entertainment & Hospitality	20,000,000.00	15,000,000.00
22021019	Air ticket/Estacode/BTA allowance	80,000,000.00	100,000,000.00
22021020	Contigencies	10,000,000.00	20,000,000.00
22021021	Pilgrim Estacode Allowance	50,000,000.00	30,000,000.00
22021024	Sensitization	700,000.00	800,000.00
22021025	National/State Pilgrim Commission Operations	1,000,000.00	1,000,000.00
22021026	Allowance for Casual workers	720,000.00	720,000.00
22021028	Board Allowance	2,000,000.00	5,000,000.00
22021044	Inspectorate Services	3,000,000.00	3,000,000.00
22040109	Grant to Communities/NGO's	500,000.00	500,000.00
	<b>Sub Total:</b>	<b>169,870,000.00</b>	<b>178,820,000.00</b>
	<b>Total:</b>	<b>172,243,125.55</b>	<b>181,626,492.00</b>
<b>11113001 Directorate of Protocol</b>			
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	350,000.00	350,000.00
22020301	Office Stationaries/Computer Consumables	150,000.00	150,000.00
22020302	Books/Materials	50,000.00	50,000.00
22020313	Flag and bantings	50,000.00	50,000.00
22020314	Office Expenses	150,000.00	150,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000.00	150,000.00
22020402	Maintenance of Office Funiture	350,000.00	350,000.00
22020416	Ground Upkeep	50,000.00	50,000.00
22020501	Local Training	100,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00
22021001	Entertainment & Hospitality	200,000.00	200,000.00
22021002	Honourarium & sitting Allowance	50,000.00	50,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021020	Contingencies	100,000.00	100,000.00
	<b>Sub Total:</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>
	<b>Total:</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>
<b>12003001 Gombe State House of Assembly</b>			
<b>Personnel</b>			
21010101	Basic Salary	85,147,000.00	80,000,000.00
21020101	Housing/Rent Allowance	10,500,000.00	7,800,000.00
21020102	Transport Allowance	4,300,000.00	4,500,000.00
21020103	Meal Subsidy	3,000,000.00	3,320,000.00
21020104	Utility Allowance	10,000,000.00	10,972,000.00
21020105	Entertainment Allowance	16,419,000.00	15,000,000.00
21020106	Leave Allowance	4,204,000.00	4,500,000.00
21020107	Domestic and Staff Allowance	32,505,000.00	27,591,000.00
21020108	Shift Allowance	460,000.00	433,000.00
21020110	Medical Allowance	444,000.00	404,000.00
21020111	Hazard Allowance	891,000.00	694,000.00
21020115	Domestic and Staff Allowance (Directors)	2,148,000.00	1,848,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	1,621,000.00	1,419,978.00
21020118	Robe Allowance	413,000.00	400,000.00
21020119	Personal Assistant	9,438,000.00	9,398,000.00
21020120	Journal Allowance	499,000.00	450,000.00
21020121	Judicial Allowance	75,000.00	71,000.00
21020123	Newspaper Allowance	5,751,000.00	5,500,000.00
21020124	Vehicle Maintenance Allowance	29,251,000.00	2,600,000.00
21020126	Inducement Allowance	487,000.00	442,000.00
21020128	Research Allowance	388,000.00	400,000.00
21020129	Legislative Allowance	18,185,000.00	15,185,000.00
21020142	Weighing Allowance	100,000.00	200,000.00
	<b>Sub Total:</b>	<b>236,226,000.00</b>	<b>193,127,978.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	10,000,000.00	10,000,000.00
22020102	Local Travel and Transport - Others	12,000,000.00	12,000,000.00
22020103	International Transport and Travels - Training	2,000,000.00	12,000,000.00
22020104	International Transport and Travels - Others	1,000,000.00	10,000,000.00
22020209	Utilitie Services	2,500,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00
22020307	Drugs & Medical Supplies	5,000,000.00	1,000,000.00
22020314	Office Expenses	12,000,000.00	10,000,000.00
22020319	Printing of Calender	30,000,000.00	25,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	7,000,000.00	5,000,000.00
22020402	Maintenance of Office Funiture	1,000,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	5,000,000.00
22020418	Maintenance of Speaker/Deputy Residence	5,000,000.00	5,000,000.00
22020419	Maintenance of Speaker/Deputy Guest House	5,000,000.00	5,000,000.00
22020420	Maintenance of House of Assembly Guest House	1,000,000.00	1,000,000.00
22020501	Local Training	10,000,000.00	10,000,000.00
22020502	International Training	8,000,000.00	15,000,000.00
22020601	Security Services	2,000,000.00	3,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020602	Consultancy Services	1,000,000.00	5,000,000.00
22020603	Residential Rent	40,000,000.00	40,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00
22020906	Induction	14,000,000.00	5,000,000.00
22021001	Entertainment & Hospitality	40,000,000.00	40,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00
22021004	Medical Expenses	5,000,000.00	5,000,000.00
22021020	Contingencies	5,000,000.00	4,000,000.00
22021026	Allowance for Casual workers	2,000,000.00	2,000,000.00
22021081	Severance Gratuity	99,000,000.00	5,000,000.00
22021106	Robes	30,000,000.00	30,000,000.00
22021109	Constituency allowance	12,000,000.00	10,000,000.00
22021110	Committee Works General	450,000,000.00	450,000,000.00
22021111	Hon Members Up-keep	50,000,000.00	50,000,000.00
22021112	Recess Allowance	5,000,000.00	5,000,000.00
22021113	Press And Goodwill Messages	3,000,000.00	3,000,000.00
22021114	Establishment And Funding of Legislative Activities	10,000,000.00	10,000,000.00
22021115	CPA activities	5,000,000.00	5,000,000.00
22021239	House Services Committee	5,000,000.00	5,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	3,000,000.00
<b>Sub Total:</b>		<b>908,500,000.00</b>	<b>822,000,000.00</b>
<b>Total:</b>		<b>1,144,726,000.00</b>	<b>1,015,127,978.00</b>
<b>12004001 Gombe State House of Assembly Service Comm.</b>			
<b>Personnel</b>			
21010101	Basic Salary	5,800,000.00	6,000,000.00
21020101	Housing/Rent Allowance	1,500,000.00	1,500,000.00
21020102	Transport Allowance	550,000.00	500,000.00
21020103	Meal Subsidy	450,000.00	600,000.00
21020104	Utility Allowance	600,000.00	600,000.00
21020105	Entertainment Allowance	-	500,000.00
21020106	Leave Allowance	1,000,000.00	1,000,000.00
21020107	Domestic and Staff Allowance	-	1,000,000.00
21020108	Shift Allowance	-	50,000.00
21020119	Personal Assistant	-	500,000.00
21020123	Newspaper Allowance	-	800,000.00
21020124	Vehicle Maintenance Allowance	-	1,000,000.00
21020129	Legislative Allowance	2,500,000.00	2,500,000.00
21020154	Wardrobe Allowance	-	8,000,000.00
<b>Sub Total:</b>		<b>12,400,000.00</b>	<b>24,550,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,500,000.00
22020209	Utilitie Services	100,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00
22020314	Office Expenses	-	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00
22020402	Maintenance of Office Funiture	700,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	25,000.00	200,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020405	Maintenance of Plants and Generators	-	500,000.00
22020414	Maintenance of Computers/Internet expansion	100,000.00	500,000.00
22020501	Local Training	-	1,500,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	-	200,000.00
22021085	Dressing Allowance	1,500,000.00	2,000,000.00
<b>Sub Total:</b>		<b>7,925,000.00</b>	<b>17,400,000.00</b>
<b>CRFC</b>			
<b>21010113</b>	<b>CRFC State Assembly Service Commission</b>	<b>45,000,000.00</b>	<b>36,800,000.00</b>
Sub Total:		45,000,000.00	36,800,000.00
<b>Total:</b>		<b>65,325,000.00</b>	<b>78,750,000.00</b>
<b>13001001 Ministry of Youth Empowerment</b>			
<b>Personnel</b>			
21010101	Basic Salary	35,000,000.00	28,000,000.00
21020101	Housing/Rent Allowance	5,246,000.00	3,500,000.00
21020102	Transport Allowance	2,500,000.00	2,500,000.00
21020103	Meal Subsidy	2,098,000.00	1,500,000.00
21020104	Utility Allowance	2,098,000.00	2,000,000.00
21020105	Entertainment Allowance	16,000.00	17,600.00
21020106	Leave Allowance	3,460,000.00	2,000,000.00
21020107	Domestic and Staff Allowance	1,386,000.00	500,000.00
21020108	Shift Allowance	133,000.00	100,000.00
<b>Sub Total:</b>		<b>51,937,000.00</b>	<b>40,117,600.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020209	Utilitie Services	500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	600,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	1,000,000.00	-
22020455	Maintenance of Tricycles and Tech Incubation Centre	500,000.00	-
22020501	Local Training	1,000,000.00	1,000,000.00
22020504	Leadership Skill Aquisition	1,000,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	200,000.00	250,000.00
22020611	Skills Acquisition Centre	6,000,000.00	5,000,000.00
22021001	Entertainment & Hospitality	4,000,000.00	1,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021204	Youth Parliament	500,000.00	500,000.00
22021205	Professional Technical Literature	100,000.00	500,000.00
22021207	Youth Programme	100,000.00	250,000.00
22040109	Grant to Communities/NGO's	2,500,000.00	1,000,000.00
<b>Sub Total:</b>		<b>24,200,000.00</b>	<b>16,700,000.00</b>
<b>Total:</b>		<b>76,137,000.00</b>	<b>56,817,600.00</b>
<b>13003001 National Youth Service Corps</b>			
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	3,500,000.00	3,500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020454	Maintenance of Camp	3,000,000.00	2,000,000.00
22021237	Allowances for NYSC	40,000,000.00	35,000,000.00
22040110	Grant Contribution and Orientation	4,500,000.00	2,000,000.00
<b>Sub Total:</b>		<b>53,000,000.00</b>	<b>44,500,000.00</b>
<b>Total:</b>		<b>53,000,000.00</b>	<b>44,500,000.00</b>
<b>13055001 Agency for Social Services</b>			
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	1,000,000.00
22020209	Utilities Services	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	1,500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	250,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021209	Professional Technical Literature youth	100,000.00	500,000.00
22021269	Board Members Sitting Allowance	7,500,000.00	5,000,000.00
22040109	Grant to Communities/NGO's	200,000.00	200,000.00
<b>Sub Total:</b>		<b>14,200,000.00</b>	<b>12,650,000.00</b>
<b>Total:</b>		<b>14,200,000.00</b>	<b>12,650,000.00</b>
<b>14001001 Ministry of Women Affairs &amp; Social Development</b>			
<b>Personnel</b>			
21010101	Basic Salary	96,000,000.00	93,000,000.00
21020101	Housing/Rent Allowance	12,000,000.00	12,000,000.00
21020102	Transport Allowance	8,027,000.00	8,027,000.00
21020103	Meal Subsidy	5,856,000.00	5,856,000.00
21020104	Utility Allowance	5,856,000.00	5,856,000.00
21020105	Entertainment Allowance	25,000.00	25,000.00
21020106	Leave Allowance	7,900,000.00	9,000,000.00
21020108	Shift Allowance	708,000.00	708,000.00
21020115	Domestic and Staff Allowance (Directors)	1,386,000.00	1,386,000.00
21020133	Examination Allowance	169,900.00	169,900.00
21020135	Learned Society - Teachers Allowance	81,000.00	81,000.00
21020139	Hazard Allowance - Teachers	161,000.00	161,000.00
21020140	Inducement Allowance - Teachers	481,000.00	481,000.00
<b>Sub Total:</b>		<b>138,650,900.00</b>	<b>136,750,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020209	Utilities Services	10,000.00	10,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00
22020405	Maintenance of Plants and Generators	500,000.00	55,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	250,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	500,000.00	500,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020610	Guidance and counselling	500,000.00	500,000.00
22020611	Skills Acquisition Centre	1,000,000.00	1,000,000.00
22020616	Child Care	1,000,000.00	1,000,000.00
22020617	Girl Child Education	1,000,000.00	1,000,000.00
22020618	Social Development Activities	2,000,000.00	1,500,000.00
22020647	Social Security Scheme	5,000,000.00	1,000,000.00
22020709	Planning and Research	1,500,000.00	1,500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00
22021004	Medical Expenses	250,000.00	250,000.00
22021006	Postage & Curier Services	50,000.00	50,000.00
22021014	Creche	200,000.00	200,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021116	Women Development	1,000,000.00	1,000,000.00
22021119	OVC activities	1,000,000.00	1,000,000.00
22021120	Activities of Children Parliament	1,000,000.00	1,000,000.00
22021121	Women for Change Initiative	1,000,000.00	1,000,000.00
22021122	Rehabilitation of Physically challenged	2,000,000.00	2,000,000.00
22021123	Support to N/East Women Mobilisation	1,000,000.00	1,000,000.00
22021230	Women & Children's Day Celebration	3,500,000.00	2,500,000.00
22021231	Advocacy Visits to 11 LGAs	1,000,000.00	1,000,000.00
22021331	Social Welfare	2,000,000.00	1,500,000.00
22040109	Grant to Communities/NGO's	3,000,000.00	500,000.00
<b>Sub Total:</b>		<b>36,860,000.00</b>	<b>28,415,000.00</b>
<b>Total:</b>		<b>175,510,900.00</b>	<b>165,165,000.00</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>		
	<b>Personnel</b>		
21010101	Basic Salary	175,000,000.00	160,000,000.00
21020101	Housing/Rent Allowance	8,000,000.00	10,547,996.00
21020102	Transport Allowance	6,000,000.00	7,348,299.00
21020103	Meal Subsidy	4,000,000.00	4,500,000.00
21020104	Utility Allowance	4,000,000.00	5,591,206.00
21020105	Entertainment Allowance	8,387.00	15,375.00
21020106	Leave Allowance	7,000,000.00	7,000,000.00
21020107	Domestic and Staff Allowance	461,800.00	469,241.00
21020108	Shift Allowance	6,000,000.00	6,000,000.00
21020111	Hazard Allowance	3,540,000.00	3,660,000.00
21020132	Call Duty - Doctors	-	7,000,000.00
<b>Sub Total:</b>		<b>214,010,187.00</b>	<b>212,132,117.00</b>
	<b>OverHead</b>		
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020105	Fertilizer Transport Cost	25,000,000.00	20,000,000.00
22020301	Office Stationaries/Computer Consumables	350,000.00	350,000.00
22020314	Office Expenses	1,500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	600,000.00	600,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020606	Tractor hiring	3,000,000.00	2,000,000.00
22020707	Agricultural Services	7,500,000.00	7,500,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020709	Planning and Research	200,000.00	500,000.00
22020712	Produce Division services	500,000.00	500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	300,000.00
22021017	National/State Agricultural Show	1,000,000.00	1,000,000.00
22021018	Gombe State /LFNAgric.Training School	500,000.00	-
22021022	Training Programme	5,000,000.00	2,000,000.00
22021023	National council	500,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	100,000.00	-
22040109	Grant to Communities/NGO's	500,000.00	-
<b>Sub Total:</b>		<b>53,050,000.00</b>	<b>41,750,000.00</b>
<b>Total:</b>		<b>267,060,187.00</b>	<b>253,882,117.00</b>
<b>15102001 Gombe State Agric. Dev. Program(GSADP)</b>			
<b>Personnel</b>			
21010101	Basic Salary	255,000,000.00	235,000,000.00
21020101	Housing/Rent Allowance	20,111,000.00	17,000,000.00
21020102	Transport Allowance	9,147,000.00	8,000,000.00
21020103	Meal Subsidy	6,946,000.00	5,600,000.00
21020104	Utility Allowance	6,946,000.00	5,600,000.00
21020105	Entertainment Allowance	42,000.00	50,000.00
21020106	Leave Allowance	12,500,000.00	11,500,000.00
21020107	Domestic and Staff Allowance	925,000.00	700,000.00
21020108	Shift Allowance	13,548,000.00	12,000,000.00
21020109	Call Duties Allowance	580,000.00	700,000.00
21020111	Hazard Allowance	3,121,000.00	3,500,000.00
21020112	Rural Posting Allowance	240,000.00	240,000.00
21020125	Contract Addition	30,000.00	30,000.00
21020126	Inducement Allowance	376,000.00	376,000.00
21020138	Hazard Allowance Water Corporation	96,000.00	-
<b>Sub Total:</b>		<b>329,608,000.00</b>	<b>300,296,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020314	Office Expenses	7,000,000.00	2,000,000.00
22020400	MAINTENANCE SERVICE GENERAL	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	300,000.00	300,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	900,000.00	900,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020800	FEUL AND LUBRICANT GENERAL	900,000.00	900,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	1,500,000.00	500,000.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	800,000.00	800,000.00
<b>Sub Total:</b>		<b>22,400,000.00</b>	<b>13,900,000.00</b>
<b>Total:</b>		<b>352,008,000.00</b>	<b>314,196,000.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>15115001 Ministry of Animal Husbandry and Normadic Affairs</b>			
<b>Personnel</b>			
21010101	Basic Salary	287,201,339.00	275,000,000.00
21020101	Housing/Rent Allowance	5,714,777.00	1,500,000.00
21020102	Transport Allowance	893,546.00	1,000,000.00
21020103	Meal Subsidy	690,317.00	975,657.48
21020104	Utility Allowance	690,317.00	975,657.48
21020105	Entertainment Allowance	6,702,134.00	2,000,000.00
21020106	Leave Allowance	10,226,408.00	2,500,000.00
21020108	Shift Allowance	20,223,712.00	21,000,000.00
21020111	Hazard Allowance	11,340,000.00	11,500,000.00
21020115	Domestic and Staff Allowance (Directors)	155,615.00	50,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	6,169,061.00	7,993,640.00
21020132	Call Duty - Doctors	30,264,817.00	24,000,000.00
<b>Sub Total:</b>		<b>380,272,043.00</b>	<b>348,494,954.96</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00
22020209	Utilitie Services	500,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,000,000.00
22020402	Maintenance of Office Funture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	-	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020507	Training Progam & Improve Comm. Livestock	1,000,000.00	1,000,000.00
22020607	Poultry Production	5,000,000.00	4,000,000.00
22020652	Normadic Affairs	1,000,000.00	500,000.00
22020709	Planning and Research	200,000.00	500,000.00
22020710	Vetenary Services	500,000.00	500,000.00
22020711	Livestock Service	2,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	500,000.00
22021002	Honourarium & sitting Allowance	200,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021017	National/State Agricultural Show	2,000,000.00	1,000,000.00
22021022	Training Programme	1,000,000.00	1,000,000.00
22021023	National council	1,600,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	200,000.00	500,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	200,000.00
<b>Sub Total:</b>		<b>27,700,000.00</b>	<b>21,450,000.00</b>
<b>Total:</b>		<b>407,972,043.00</b>	<b>369,944,954.96</b>
<b>17001001 Ministry of Education</b>			
<b>Personnel</b>			
21010101	Basic Salary	1,637,163,539.00	1,500,000,000.00
21020101	Housing/Rent Allowance	290,308,137.00	292,735,711.00
21020102	Transport Allowance	120,805,919.00	100,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
21020103	Meal Subsidy	83,308,017.00	78,000,000.00
21020104	Utility Allowance	83,308,017.00	78,000,000.00
21020105	Entertainment Allowance	2,000,000.00	1,000,000.00
21020106	Leave Allowance	140,000,000.00	145,000,000.00
21020107	Domestic and Staff Allowance	1,847,173.00	-
21020108	Shift Allowance	10,000,000.00	8,000,000.00
21020111	Hazard Allowance	1,500,000.00	-
21020115	Domestic and Staff Allowance (Directors)	2,000,000.00	500,000.00
21020123	Newspaper Allowance	200,000.00	25,000.00
21020125	Contract Addition	3,000,000.00	3,000,000.00
21020129	Legislative Allowance	75,000.00	100,000.00
21020133	Examination Allowance	66,227,742.00	55,000,000.00
21020134	Science Teachers Allowance	5,000,000.00	2,500,000.00
21020135	Learned Society - Teachers Allowance	33,137,589.00	30,500,000.00
21020139	Harzard Allowance - Teachers	66,000,000.00	60,000,000.00
21020140	Inducement Allowance - Teachers	184,431,234.00	165,000,000.00
21020141	Special Education Allowance	2,500,000.00	2,000,000.00
<b>Sub Total:</b>		<b>2,732,812,367.00</b>	<b>2,521,360,711.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	35,000,000.00	10,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	500,000.00	-
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020310	Teaching Aids/Catering Materials Supplies	300,000.00	100,000.00
22020314	Office Expenses	500,000.00	100,000.00
22020316	School Library	1,000,000.00	1,000,000.00
22020317	Home Economics Materials	1,000,000.00	-
22020323	Publication/Printing of Statistical Data & Economic Planning	1,000,000.00	500,000.00
22020328	Prizes for Best Principals, Teachers & Students	1,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	1,000,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	500,000.00
22020501	Local Training	2,000,000.00	2,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020609	Sports, Games and Clinic	1,000,000.00	200,000.00
22020610	Guidance and counselling	200,000.00	200,000.00
22020657	Administration of Education	1,000,000.00	1,000,000.00
22020709	Planning and Research	500,000.00	100,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021009	Special Education	1,000,000.00	100,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021040	Student feeding	290,000,000.00	300,000,000.00
22021041	School Religious Group	250,000.00	100,000.00
22021042	Com Resource Centre	1,000,000.00	2,000,000.00
22021043	Exchange Programme	20,000,000.00	10,000,000.00
22021044	Inspectorate Services	5,000,000.00	5,000,000.00
22021060	HIV/AIDS Control Programme	200,000.00	100,000.00
22021196	Exam fees	235,500,000.00	150,000,000.00



Secretary to State Government Office



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22040109	Grant to Communities/NGO's	500,000.00	100,000.00
	<b>Sub Total:</b>	<b>609,550,000.00</b>	<b>492,200,000.00</b>
	<b>Total:</b>	<b>3,342,362,367.00</b>	<b>3,013,560,711.00</b>
	<b>17003001 State Universal Basic Education</b>		
	Personnel		
21010101	Basic Salary	33,747,000.00	35,000,000.00
21020101	Housing/Rent Allowance	7,914,000.00	7,000,000.00
21020102	Transport Allowance	4,039,000.00	3,700,000.00
21020103	Meal Subsidy	2,786,000.00	3,500,000.00
21020104	Utility Allowance	2,964,000.00	3,000,000.00
21020105	Entertainment Allowance	334,000.00	200,000.00
21020106	Leave Allowance	3,348,000.00	3,500,000.00
21020107	Domestic and Staff Allowance	2,145,000.00	1,000,000.00
21020108	Shift Allowance	600,000.00	500,000.00
21020111	Hazard Allowance	1,338,000.00	2,000,000.00
21020113	Teaching Allowance	3,984,000.00	4,100,000.00
21020114	Other Allowances	2,019,000.00	200,000.00
21020126	Inducement Allowance	2,000,000.00	-
	<b>Sub Total:</b>	<b>67,218,000.00</b>	<b>63,700,000.00</b>
	OverHead		
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	200,000.00	200,000.00
22020209	Utilitie Services	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	250,000.00	25,000.00
22020314	Office Expenses	2,000,000.00	1,000,000.00
22020316	School Library	250,000.00	250,000.00
22020327	Instructional Materials for Schools	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00
22020414	Maintenance of Computers/Internet expansion	200,000.00	200,000.00
22020432	Maintenance of Sporting & Recreational Equipments	200,000.00	200,000.00
22020445	Maintenance of Board Secretariat	100,000.00	100,000.00
22020501	Local Training	1,500,000.00	1,500,000.00
22020503	Residency Training	100,000.00	10,000.00
22020601	Security Services	200,000.00	200,000.00
22020602	Consultancy Services	100,000.00	100,000.00
22020609	Sports, Games and Clinic	200,000.00	200,000.00
22020653	Routine School Monitoring	5,000,000.00	500,000.00
22020654	S.B.M.C Activity	5,000,000.00	500,000.00
22021001	Entertainment & Hospitality	100,000.00	100,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00
22021004	Medical Expenses	100,000.00	100,000.00
22021007	Welfare Packages	100,000.00	100,000.00
22021028	Board Allowance	2,000,000.00	2,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	500,000.00	500,000.00
22021050	Debate	500,000.00	500,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021052	Religious Integration	200,000.00	200,000.00
22021053	JSS Expenses	1,000,000.00	500,000.00
22021054	Implementation of UBE Programme	2,000,000.00	2,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021063	School Health Services	300,000.00	300,000.00
22021236	Integrated Quaranic Education (Tsangaya)	500,000.00	500,000.00
22021269	Board Members Sitting Allowance	4,000,000.00	-
22021272	Strengthening Maths & Science Education	1,500,000.00	1,000,000.00
22021281	Feeding of Almajiri Pupils	2,000,000.00	2,000,000.00
22040109	Grant to Communities/NGO's	500,000.00	500,000.00
<b>Sub Total:</b>		<b>37,300,000.00</b>	<b>21,485,000.00</b>
<b>Total:</b>		<b>104,518,000.00</b>	<b>85,185,000.00</b>
<b>17008001 Gombe State Library Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	15,000,000.00	14,000,000.00
21020101	Housing/Rent Allowance	2,500,000.00	3,000,000.00
21020102	Transport Allowance	1,072,000.00	1,500,000.00
21020103	Meal Subsidy	1,000,000.00	1,000,000.00
21020104	Utility Allowance	742,000.00	742,000.00
21020105	Entertainment Allowance	64,000.00	64,000.00
21020106	Leave Allowance	1,500,000.00	500,000.00
21020108	Shift Allowance	1,500,000.00	1,500,000.00
21020115	Domestic and Staff Allowance (Directors)	416,794.00	416,794.00
21020123	Newspaper Allowance	1,000,000.00	1,000,000.00
21020129	Legislative Allowance	253,392.00	300,000.00
<b>Sub Total:</b>		<b>25,048,186.00</b>	<b>24,022,794.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	500,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020302	Books/Materials	500,000.00	500,000.00
22020305	Printing of Non security Documents	300,000.00	300,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020318	Binding of Materials	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020444	Maintenance of E-Library	1,000,000.00	1,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	-
22020713	Special Services	300,000.00	500,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22020905	Subscription to National library	500,000.00	500,000.00
22021008	Subscription to Professional Bodies	500,000.00	500,000.00
22021028	Board Allowance	8,000,000.00	8,000,000.00
22021051	Book Centre	500,000.00	-
22021175	Audio Visual Equipment	500,000.00	-
22040109	Grant to Communities/NGO's	500,000.00	-
<b>Sub Total:</b>		<b>17,600,000.00</b>	<b>16,300,000.00</b>
<b>Total:</b>		<b>42,648,186.00</b>	<b>40,322,794.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>17010001 Adult and Non Formal Education</b>			
<b>Personnel</b>			
21010101	Basic Salary	51,257,000.00	50,000,000.00
21020101	Housing/Rent Allowance	8,000,000.00	8,000,000.00
21020102	Transport Allowance	4,490,000.00	4,000,000.00
21020103	Meal Subsidy	3,050,000.00	3,000,000.00
21020104	Utility Allowance	3,050,000.00	3,000,000.00
21020105	Entertainment Allowance	30,000.00	300,000.00
21020106	Leave Allowance	5,290,000.00	4,500,000.00
21020108	Shift Allowance	60,000.00	60,000.00
21020111	Hazard Allowance	-	100,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	463,000.00
21020126	Inducement Allowance	4,960,000.00	5,500,000.00
21020133	Examination Allowance	1,500,000.00	2,000,000.00
21020135	Learned Society - Teachers Allowance	900,000.00	1,000,000.00
21020139	Harzard Allowance - Teachers	1,500,000.00	2,000,000.00
21020159	Inducement/Stress Allowance	-	1,000,000.00
<b>Sub Total:</b>		<b>84,550,000.00</b>	<b>84,923,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	550,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utilitie Services	100,000.00	10,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020310	Teaching Aids/Catering Materials Supplies	100,000.00	100,000.00
22020314	Office Expenses	300,000.00	300,000.00
22020317	Home Economics Materials	1,590,000.00	1,500,000.00
22020320	Advocacy (UNFPA)	100,000.00	100,000.00
22020327	Instructional Materials for Schools	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	300,000.00
22020402	Maintenance of Office Funiture	40,000.00	40,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020501	Local Training	500,000.00	500,000.00
22020625	Education Crisis Responses	-	1,000,000.00
22020633	Education in Emergency Service (Unicef)	-	1,000,000.00
22020709	Planning and Research	200,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	20,000.00	20,000.00
22021006	Postage & Curier Services	10,000.00	10,000.00
22021009	Special Education	50,000.00	200,000.00
22021045	Part time Instructor	100,000.00	500,000.00
22021046	Literacy Day celebration	410,000.00	500,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programmme	100,000.00	500,000.00
22021048	Literacy campaign	500,000.00	500,000.00
22021049	Vocational Agric and Garden Demonstration	300,000.00	300,000.00
22021236	Integrated Quaranic Education (Tsangaya)	200,000.00	250,000.00
22040109	Grant to Communities/NGO's	160,000.00	500,000.00
<b>Sub Total:</b>		<b>6,630,000.00</b>	<b>10,330,000.00</b>
<b>Total:</b>		<b>91,180,000.00</b>	<b>95,253,000.00</b>
<b>17017001 Teachers Service Commission</b>			
<b>Personnel</b>			
21010101	Basic Salary	11,233,930.00	10,000,000.00
21020101	Housing/Rent Allowance	1,753,494.00	1,500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
21020102	Transport Allowance	1,291,708.00	1,500,000.00
21020103	Meal Subsidy	914,103.00	900,000.00
21020104	Utility Allowance	914,103.00	900,000.00
21020106	Leave Allowance	1,024,900.00	1,000,000.00
21020108	Shift Allowance	257,401.00	120,000.00
<b>Sub Total:</b>		<b>17,389,639.00</b>	<b>15,920,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	-	500,000.00
22020102	Local Travel and Transport - Others	808,292.00	500,000.00
22020203	Internet Access Charges	100,000.00	100,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	799,594.00	1,000,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	200,000.00	200,000.00
22020508	Local Conference	-	500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	855,100.00	1,000,000.00
22021002	Honourarium & sitting Allowance	3,037,008.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021011	Recruitment and Appointment (Service Wide)	500,000.00	500,000.00
22021023	National council	500,000.00	500,000.00
<b>Sub Total:</b>		<b>11,199,994.00</b>	<b>12,200,000.00</b>
<b>CRFC</b>			
21010112	CRFC Teachers Service Commission	24,000,000.00	24,000,000.00
<b>Sub Total:</b>		<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>Total:</b>		<b>52,589,633.00</b>	<b>52,120,000.00</b>
<b>17018001 State Polytechnic Bajoga</b>			
<b>Personnel</b>			
21010114	Consolidated Salaries	60,000,000.00	40,000,000.00
<b>Sub Total:</b>		<b>60,000,000.00</b>	<b>40,000,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020209	Utilitie Services	2,000,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00
22020314	Office Expenses	2,000,000.00	1,000,000.00
22021305	Accreditation Expenses	2,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>10,000,000.00</b>	<b>5,050,000.00</b>
<b>Total:</b>		<b>70,000,000.00</b>	<b>45,050,000.00</b>
<b>17019001 Collage of Basic and Remedial Studies</b>			
<b>Personnel</b>			
21010114	Consolidated Salaries	10,000,000.00	5,000,000.00
21020104	Utility Allowance	2,000,000.00	100,000.00
<b>Sub Total:</b>		<b>12,000,000.00</b>	<b>5,100,000.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00
<b>Sub Total:</b>		<b>4,000,000.00</b>	<b>2,500,000.00</b>
<b>Total:</b>		<b>16,000,000.00</b>	<b>7,600,000.00</b>
<b>17020001 College of Education Billiri</b>			
<b>Personnel</b>			
21010114	Consolidated Salaries	70,000,000.00	150,000,000.00
<b>Sub Total:</b>		<b>70,000,000.00</b>	<b>150,000,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	500,000.00
22020201	Electricity Charges	300,000.00	250,000.00
22020202	Telephone Charges	480,000.00	250,000.00
22020203	Internet Access Charges	1,000,000.00	500,000.00
22020205	Water Rates	1,000,000.00	500,000.00
22020209	Utilitie Services	500,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020304	Magazines & Periodicals	250,000.00	150,000.00
22020307	Drugs & Medical Supplies	1,000,000.00	500,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	300,000.00
22020314	Office Expenses	1,500,000.00	1,000,000.00
22020316	School Library	2,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	250,000.00
22020403	Maintenance of Institutional Building	1,500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	700,000.00	400,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	300,000.00
22020450	Maintenance of Equipments	500,000.00	300,000.00
22020451	Maintenance of Electricity	250,000.00	200,000.00
22020501	Local Training	1,000,000.00	500,000.00
22020502	International Training	1,000,000.00	1,000,000.00
22020508	Local Conference	500,000.00	400,000.00
22020509	Oversea Conference	1,000,000.00	1,000,000.00
22020510	Senior Staff Training and Development	1,000,000.00	1,000,000.00
22020511	Junior Staff Training and Development	1,000,000.00	600,000.00
22020605	Cleaning & Fumigating Services	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	500,000.00
22021004	Medical Expenses	300,000.00	250,000.00
22021006	Postage & Courier Services	1,000,000.00	300,000.00
22021298	Special Teaching Materials	1,000,000.00	600,000.00
22021300	Subscriptions to National and International Associations	250,000.00	200,000.00
22021302	Public Relations	1,000,000.00	500,000.00
22021303	Computer Software Expenses	1,000,000.00	300,000.00
22021304	Computer Parts and Accessories	250,000.00	250,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021306	Computerisation of Bursary	1,000,000.00	500,000.00
22021315	Examination Printing and Stationaries	1,000,000.00	1,000,000.00
22021316	Consumables/Cleaning Materials	500,000.00	300,000.00
22021322	IJMBE/JAMB Expenses	1,000,000.00	700,000.00
22021324	Council Member's Expenses	1,000,000.00	1,000,000.00
22021325	Council Member's Hotel Expenses	1,000,000.00	700,000.00
22021326	Council Member's Transport and Travelling	500,000.00	500,000.00
22021327	Council Member's Committee Expenses	500,000.00	500,000.00
22021328	Council Member's Honoraria	1,000,000.00	1,000,000.00
22021329	Council Other Expenses	1,000,000.00	500,000.00
22021330	Council Sitting Expenses	500,000.00	500,000.00
<b>Sub Total:</b>		<b>40,280,000.00</b>	<b>26,050,000.00</b>
<b>Total:</b>		<b>110,280,000.00</b>	<b>176,050,000.00</b>
<b>17021001 Gombe State University</b>			
<b>Personnel</b>			
21010114	Consolidated Salaries	1,410,000,000.00	1,500,000,000.00
21010115	Overtime, Responsibility, Hazard and Laboratory Allowance	30,000,000.00	200,000,000.00
21010116	Arrears (2009 -2013) ASUU Agreement	50,212,933.00	250,000,000.00
21020109	Call Duties Allowance	1,150,000.00	1,150,000.00
21020114	Other Allowances	-	2,000,000.00
21020126	Inducement Allowance	2,000,000.00	2,000,000.00
21020147	Passages Allowance	5,000,000.00	2,000,000.00
21020148	Baggage Allowance	1,000,000.00	1,000,000.00
21020149	Disturbance Allowance	500,000.00	1,000,000.00
21020151	Post Graduate in Training Allowance	27,000,000.00	18,231,696.20
21020152	Child Education Allowance	500,000.00	1,000,000.00
21020153	Hospitality Allowance	1,000,000.00	1,000,000.00
21020154	Wardrobe Allowance	3,000,000.00	500,000.00
21020155	Tea Allowance	1,000,000.00	1,000,000.00
21020156	Expenses on Assessment of Associate	2,500,000.00	2,312,800.00
21020157	Linkage Programmes	2,000,000.00	2,000,000.00
21020158	Visiting Lecturers Allowance	100,000,000.00	100,000,000.00
21020303	Death Benefit	2,000,000.00	-
21020304	Gratuity	9,500,000.00	8,000,000.00
<b>Sub Total:</b>		<b>1,648,362,933.00</b>	<b>2,093,194,496.20</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	36,500,000.00	28,000,000.00
22020105	Fertilizer Transport Cost	3,000,000.00	2,000,000.00
22020201	Electricity Charges	15,500,000.00	30,000,000.00
22020202	Telephone Charges	287,500.00	287,500.00
22020203	Internet Access Charges	500,000.00	5,000,000.00
22020205	Water Rates	500,000.00	1,000,000.00
22020206	Sewerage Charges	500,000.00	1,000,000.00
22020217	Residential Rent (Service Wide)	3,000,000.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	11,000,000.00	10,842,802.00
22020304	Magazines & Periodicals	3,700,000.00	4,202,593.00
22020306	Printing of Security Documents	1,200,000.00	3,000,000.00
22020307	Drugs & Medical Supplies	3,000,000.00	4,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	2,000,000.00	3,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020310	Teaching Aids/Catering Materials Supplies	4,000,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	10,000,000.00
22020403	Maintenance of Institutional Building	7,000,000.00	8,000,000.00
22020404	Maintenance of Office/ IT Equipments	4,500,000.00	4,649,353.40
22020405	Maintenance of Plants and Generators	1,500,000.00	4,000,000.00
22020406	Other Maintenance Services	3,000,000.00	3,205,765.00
22020413	Minor Road Maintenance	2,500,000.00	3,500,000.00
22020448	Student Hostels Maintenance	7,000,000.00	10,000,000.00
22020449	Maintenance of Play Field, Parks and Gardens	10,000,000.00	12,000,000.00
22020450	Maintenance of Equipments	5,000,000.00	5,000,000.00
22020451	Maintenance of Electricity	7,000,000.00	8,000,000.00
22020452	Maintenance of Residential Building	4,000,000.00	3,000,000.00
22020453	Maintenance of Zoo	5,000,000.00	5,000,000.00
22020508	Local Conference	9,500,000.00	15,000,000.00
22020509	Oversea Conference	9,000,000.00	15,000,000.00
22020510	Senior Staff Training and Development	5,500,000.00	6,000,000.00
22020511	Junior Staff Training and Development	2,000,000.00	3,000,000.00
22020601	Security Services	5,200,000.00	7,000,000.00
22020602	Consultancy Services	2,000,000.00	3,000,000.00
22020609	Sports, Games and Clinic	1,000,000.00	1,000,000.00
22020637	Audit Fees and Expenses	2,000,000.00	2,068,540.00
22020701	Financial Consulting	3,000,000.00	3,000,000.00
22020703	Legal Services	4,000,000.00	4,000,000.00
22020708	Medical Consulting	2,300,000.00	1,000,000.00
22020713	Special Services	2,300,000.00	2,500,000.00
22020719	Audit fees External	300,000.00	2,300,000.00
22020721	Visiting Lecturers Outstanding Fees	145,000,000.00	100,000,000.00
22020801	Motor Vehicle Fuel Cost	43,000,000.00	50,000,000.00
22020901	Bank Charges (Other Than Interest)	3,000,000.00	500,000.00
22020902	Insurance Premium (Service Wide)	1,500,000.00	5,000,000.00
22021002	Honourarium & sitting Allowance	49,000,000.00	50,000,000.00
22021003	Publicity & Advertisements/Awareness	7,000,000.00	7,000,000.00
22021004	Medical Expenses	1,000,000.00	2,000,000.00
22021006	Postage & Courier Services	2,000,000.00	2,500,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00
22021026	Allowance for Casual workers	33,000,000.00	35,000,000.00
22021028	Board Allowance	1,000,000.00	1,000,000.00
22021058	Overseas Medical Treatment	1,000,000.00	1,000,000.00
22021110	Committee Works General	4,300,000.00	5,000,000.00
22021196	Exam fees	1,500,000.00	2,000,000.00
22021237	Allowances for NYSC	400,000.00	400,000.00
22021287	Hotel Accomodations	500,000.00	10,000,000.00
22021288	Freight	500,000.00	500,000.00
22021289	Custom Duty	500,000.00	500,000.00
22021290	University Committee Expenses	10,000,000.00	12,000,000.00
22021291	Subsidy to Affiliate Bodies	500,000.00	500,000.00
22021292	Gifts and Donations by the University	6,000,000.00	4,000,000.00
22021293	Ceremonies and Functions	4,000,000.00	2,000,000.00
22021294	University Hospitality	5,500,000.00	5,500,000.00
22021295	University Representations	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021296	Upkeep of Vice Chancellor's Lodge	10,000,000.00	15,000,000.00
22021297	Upkeep of University Guest House	5,000,000.00	5,000,000.00
22021298	Special Teaching Materials	2,000,000.00	2,000,000.00
22021299	Workmen's Compensation	500,000.00	500,000.00
22021300	Subscriptions to National and International Associations	3,000,000.00	3,000,000.00
22021301	Seminars and Workshops	15,000,000.00	10,000,000.00
22021302	Public Relations	2,000,000.00	2,000,000.00
22021303	Computer Software Expenses	3,000,000.00	2,500,000.00
22021304	Computer Parts and Accessories	4,000,000.00	5,000,000.00
22021305	Accreditation Expenses	19,500,000.00	15,000,000.00
22021306	Computerisation of Bursary	6,000,000.00	6,000,000.00
22021307	General Research	7,000,000.00	13,000,000.00
22021308	General Expenses SBRS Kumo	1,000,000.00	2,000,000.00
22021309	Tutorial Assitance	7,500,000.00	6,159,600.00
22021310	GSU Scholarship	500,000.00	500,000.00
22021311	Academic Gowns	500,000.00	500,000.00
22021312	Publication Support	2,000,000.00	2,000,000.00
22021313	Secondment Fee	1,000,000.00	1,000,000.00
22021314	External Examiner's Fees and Expenses	6,000,000.00	6,000,000.00
22021315	Examination Printing and Stationaries	6,500,000.00	7,000,000.00
22021316	Consumables/Cleaning Materials	7,000,000.00	7,000,000.00
22021317	Fuel and Lubricants (Allowance)	4,000,000.00	5,000,000.00
22021318	Students Field Trips	7,000,000.00	8,000,000.00
22021319	Students Union	500,000.00	500,000.00
22021320	Graduation Ceremony Expenses	50,000,000.00	40,000,000.00
22021321	SIWES	1,450,000.00	1,500,000.00
22021322	IJMBE/JAMB Expenses	1,500,000.00	2,000,000.00
22021323	GSU Other Miscellaneous	2,000,000.00	2,000,000.00
22021324	Council Member's Expenses	12,000,000.00	8,000,000.00
22021325	Council Member's Hotel Expenses	2,000,000.00	2,000,000.00
22021326	Council Member's Transport and Travelling	6,000,000.00	6,000,000.00
22021327	Council Member's Committee Expenses	2,000,000.00	5,000,000.00
22021328	Council Member's Honoraria	7,000,000.00	5,000,000.00
22021329	Council Other Expenses	1,000,000.00	2,000,000.00
<b>Sub Total:</b>		<b>726,937,500.00</b>	<b>741,116,153.40</b>
<b>CRFC</b>			
22021124	7.5% Contributory Pension Scheme	50,250,000.00	60,000,000.00
<b>Sub Total:</b>		<b>50,250,000.00</b>	<b>60,000,000.00</b>
<b>Total:</b>		<b>2,425,550,433.00</b>	<b>2,894,310,649.60</b>
<b>17026001 School of Basic Remedial Studies Daban Fulani</b>			
<b>Personnel</b>			
21010114	Consolidated Salaries	1,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	2,000,000.00	500,000.00
<b>Sub Total:</b>		<b>2,000,000.00</b>	<b>500,000.00</b>
<b>Total:</b>		<b>3,000,000.00</b>	<b>1,500,000.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>17056001 Scholarship Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	8,581,000.00	7,500,000.00
21020101	Housing/Rent Allowance	1,078,000.00	1,233,822.00
21020102	Transport Allowance	866,000.00	842,531.00
21020103	Meal Subsidy	611,000.00	643,520.00
21020104	Utility Allowance	611,000.00	643,520.00
21020105	Entertainment Allowance	8,000.00	5,000.00
21020106	Leave Allowance	859,000.00	805,593.00
21020108	Shift Allowance	112,000.00	120,000.00
<b>Sub Total:</b>		<b>12,726,000.00</b>	<b>11,793,986.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utilitie Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00
22021202	I.D Cards For Scholarship	100,000.00	100,000.00
22021269	Board Members Sitting Allowance	9,000,000.00	5,000,000.00
22040109	Grant to Communities/NGO's	100,000.00	100,000.00
<b>Sub Total:</b>		<b>13,500,000.00</b>	<b>9,500,000.00</b>
<b>Total:</b>		<b>26,226,000.00</b>	<b>21,293,986.00</b>
<b>17066001 Ministry of Higher Education</b>			
<b>Personnel</b>			
21010101	Basic Salary	7,600,000.00	7,500,000.00
21020101	Housing/Rent Allowance	1,780,000.00	1,500,000.00
21020102	Transport Allowance	528,000.00	528,000.00
21020103	Meal Subsidy	461,000.00	461,000.00
21020104	Utility Allowance	817,000.00	817,000.00
21020105	Entertainment Allowance	271,000.00	271,000.00
21020106	Leave Allowance	769,000.00	769,000.00
21020107	Domestic and Staff Allowance	892,000.00	500,000.00
21020108	Shift Allowance	140,000.00	150,000.00
21020111	Hazard Allowance	135,000.00	100,000.00
21020115	Domestic and Staff Allowance (Directors)	1,175,000.00	1,500,000.00
21020119	Personal Assistant	100,000.00	100,000.00
21020123	Newspaper Allowance	100,000.00	50,000.00
21020124	Vehicle Maintenance Allowance	500,000.00	500,000.00
21020125	Contract Addition	27,000.00	25,000.00
21020126	Inducement Allowance	404,000.00	300,000.00
21020133	Examination Allowance	110,000.00	100,000.00
21020135	Learned Society - Teachers Allowance	65,000.00	50,000.00
<b>Sub Total:</b>		<b>15,874,000.00</b>	<b>15,221,000.00</b>





Women Empowerment

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	2,500,000.00	1,000,000.00
22020203	Internet Access Charges	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020314	Office Expenses	2,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	2,255,000.00	1,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020610	Guidance and counselling	200,000.00	100,000.00
22020709	Planning and Research	200,000.00	200,000.00
22021001	Entertainment & Hospitality	3,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	100,000.00	50,000.00
22021196	Exam fees	16,500,000.00	15,000,000.00
22021197	University Liaison Service	1,000,000.00	500,000.00
22021198	Open university programme	500,000.00	250,000.00
22021200	National /Student Convention	1,000,000.00	500,000.00
22021201	Remedial Programme	1,000,000.00	500,000.00
22021214	Science Research & Development	100,000.00	100,000.00
22040109	Grant to Communities/NGO's	3,000,000.00	500,000.00
	<b>Sub Total:</b>	<b>36,905,000.00</b>	<b>25,250,000.00</b>
	<b>Total:</b>	<b>52,779,000.00</b>	<b>40,471,000.00</b>
<b>18011001 Judicial Service Commission</b>			
<b>Personnel</b>			
21010101	Basic Salary	23,450,784.00	24,000,000.00
21020101	Housing/Rent Allowance	3,861,374.00	3,500,000.00
21020102	Transport Allowance	2,152,442.00	2,223,892.00
21020103	Meal Subsidy	1,560,371.00	1,586,101.00
21020104	Utility Allowance	1,934,732.00	1,960,462.00
21020105	Entertainment Allowance	379,253.00	379,253.00
21020106	Leave Allowance	2,345,078.00	2,451,864.00
21020107	Domestic and Staff Allowance	2,935,903.00	3,000,000.00
21020108	Shift Allowance	148,608.00	151,353.90
21020110	Medical Allowance	10,000,000.00	10,000,000.00
21020111	Hazard Allowance	11,000,000.00	11,000,000.00
21020115	Domestic and Staff Allowance (Directors)	461,793.00	461,793.12
21020118	Robe Allowance	823,935.00	958,220.22
21020119	Personal Assistant	311,967.00	311,967.48
21020120	Journal Allowance	848,722.00	1,149,864.17
21020121	Judicial Allowance	170,836.00	176,100.00
21020123	Newspaper Allowance	187,181.00	187,180.56
21020124	Vehicle Maintenance Allowance	935,903.00	935,902.56
21020126	Inducement Allowance	10,500,000.00	10,500,000.00
21020128	Research Allowance	661,542.00	862,398.18
	<b>Sub Total:</b>	<b>74,670,424.00</b>	<b>75,796,352.19</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	650,000.00	1,300,000.00
22020203	Internet Access Charges	300,000.00	500,000.00
22020205	Water Rates	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	700,000.00
22020305	Printing of Non security Documents	500,000.00	600,000.00
22020306	Printing of Security Documents	300,000.00	500,000.00
22020314	Office Expenses	1,600,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	900,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	2,560,000.00	1,500,000.00
22020501	Local Training	450,000.00	1,500,000.00
22020703	Legal Services	50,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	400,000.00
22020803	Plant/Generator fuel Cost	800,000.00	800,000.00
22021001	Entertainment & Hospitality	1,800,000.00	3,000,000.00
22021003	Publicity & Advertisements/Awareness	20,000.00	300,000.00
22021006	Postage & Curier Services	20,000.00	300,000.00
22021007	Welfare Packages	500,000.00	1,500,000.00
22021035	National Conference on NBA	550,000.00	1,000,000.00
22021085	Dressing Allowance	500,000.00	500,000.00
22021086	Payment of Damage	100,000.00	300,000.00
22040109	Grant to Communities/NGO's	100,000.00	100,000.00
<b>Sub Total:</b>		<b>12,850,000.00</b>	<b>20,800,000.00</b>
<b>CRFC</b>			
21010108	CRFC Judicial Service Commission	33,100,000.00	30,000,000.00
<b>Sub Total:</b>		<b>33,100,000.00</b>	<b>30,000,000.00</b>
<b>Total:</b>		<b>120,620,424.00</b>	<b>126,596,352.19</b>
<b>20001001 Ministry of Finance</b>			
<b>Personnel</b>			
21010101	Basic Salary	51,083,000.00	41,000,000.00
21020101	Housing/Rent Allowance	7,969,000.00	6,000,000.00
21020102	Transport Allowance	4,070,000.00	3,400,000.00
21020103	Meal Subsidy	2,780,000.00	2,500,000.00
21020104	Utility Allowance	2,780,000.00	2,500,000.00
21020105	Entertainment Allowance	9,000.00	10,000.00
21020106	Leave Allowance	5,109,000.00	5,000,000.00
21020108	Shift Allowance	197,000.00	53,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	350,000.00
21020129	Legislative Allowance	765,000.00	400,000.00
<b>Sub Total:</b>		<b>75,225,000.00</b>	<b>61,213,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	3,000,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	4,000,000.00
22020106	International Transport and Travels - Training (Service Wide)	7,000,000.00	5,000,000.00
22020107	International Transport and Travels - Others (Service Wide)	2,000,000.00	3,000,000.00
22020203	Internet Access Charges	500,000.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	5,000,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020216	Office Rent (Service Wide)	200,000,000.00	200,000,000.00
22020217	Residential Rent (Service Wide)	10,000,000.00	20,000,000.00
22020302	Books/Materials	250,000.00	250,000.00
22020304	Magazines & Periodicals	250,000.00	250,000.00
22020305	Printing of Non security Documents	5,000,000.00	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	5,000,000.00
22020314	Office Expenses	10,000,000.00	10,000,000.00
22020331	Printing of Security Documents (Service Wide)	8,000,000.00	10,000,000.00
22020332	Office Stationaries/Computer Consumables (Service Wide)	2,000,000.00	10,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	500,000.00
22020406	Other Maintenance Services	250,000.00	500,000.00
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00
22020443	Furniture for Rented Quarters	1,000,000.00	500,000.00
22020505	Local Training	2,000,000.00	10,000,000.00
22020506	International Training (Service Wide)	2,000,000.00	10,000,000.00
22020605	Cleaning & Fumigating Services	500,000.00	1,000,000.00
22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	10,000,000.00	10,000,000.00
22020642	Bond Issuance Expenses	50,000,000.00	10,000,000.00
22020709	Planning and Research	2,000,000.00	2,000,000.00
22020718	Consultancy Services (Service Wide)	350,000,000.00	30,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00
22020803	Plant/Generator fuel Cost	2,500,000.00	2,000,000.00
22020902	Insurance Premium (Service Wide)	5,000,000.00	5,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	5,000,000.00
22021006	Postage & Curier Services	250,000.00	250,000.00
22021013	Annual Budget Expenses and Administration	1,000,000.00	15,000,000.00
22021015	Servicom	250,000.00	500,000.00
22021016	Anti-Corruption	250,000.00	250,000.00
22021060	HIV/AIDS Control Programme	250,000.00	250,000.00
22021069	Revenue Recovery Tribunal	1,000,000.00	5,000,000.00
22021070	Tender Board	1,000,000.00	500,000.00
22021071	Due Process and Public Procurement	2,000,000.00	1,500,000.00
22021073	Preparation of Final Account	2,000,000.00	5,000,000.00
22021082	Debt Management office (DMO) Expense	-	10,000,000.00
22021093	Project/Programme Monitoring and Evaluation	2,000,000.00	5,000,000.00
22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	2,000,000.00
22021110	Committee Works General	60,000,000.00	20,000,000.00
22021267	Central Store General Expenses	1,000,000.00	1,500,000.00
22021268	Air ticket/Estacode/BTA allowance (Service Wide)	1,000,000.00	2,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	2,000,000.00
<b>Sub Total:</b>		<b>785,250,000.00</b>	<b>448,250,000.00</b>
<b>Total:</b>		<b>860,475,000.00</b>	<b>509,463,000.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>20002001 Debt Management Office</b>			
<b>Personnel</b>			
21010101	Basic Salary	500,000.00	-
		<b>Sub Total:</b>	-
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	500,000.00	-
22020209	Utilitie Services	2,000,000.00	-
22020301	Office Stationaries/Computer Consumables	1,000,000.00	-
22020314	Office Expenses	1,000,000.00	-
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	-
		<b>Sub Total:</b>	-
		<b>Total:</b>	-
<b>20003001 Budget Office</b>			
<b>Personnel</b>			
21010101	Basic Salary	300,000.00	-
21020104	Utility Allowance	200,000.00	-
		<b>Sub Total:</b>	-
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	200,000.00	-
22020203	Internet Access Charges	100,000.00	-
22020301	Office Stationaries/Computer Consumables	250,000.00	-
22020314	Office Expenses	150,000.00	-
22020404	Maintenance of Office/ IT Equipments	500,000.00	-
		<b>Sub Total:</b>	-
		<b>Total:</b>	-
<b>Office of the Accountant General</b>			
<b>Personnel</b>			
21010101	Basic Salary	165,360,888.00	165,000,000.00
21020101	Housing/Rent Allowance	28,710,090.82	29,792,352.00
21020102	Transport Allowance	12,590,806.92	13,030,823.00
21020103	Meal Subsidy	8,542,748.52	8,624,108.00
21020104	Utility Allowance	8,917,109.52	8,624,108.00
21020105	Entertainment Allowance	574,361.00	374,361.00
21020106	Leave Allowance	13,000,000.00	15,000,000.00
21020107	Domestic and Staff Allowance	3,706,661.28	3,244,868.00
21020108	Shift Allowance	607,159.64	700,000.00
21020119	Personal Assistant	311,967.48	311,967.00
21020124	Vehicle Maintenance Allowance	935,902.56	935,903.00
21020126	Inducement Allowance	2,945,596.62	3,715,660.00
21020129	Legislative Allowance	1,043,996.36	1,500,000.00
21020142	Weighing Allowance	1,400,000.00	300,000.00
		<b>Sub Total:</b>	<b>251,154,150.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00
22020102	Local Travel and Transport - Others	15,000,000.00	15,000,000.00
22020201	Electricity Charges	400,000,000.00	500,000,000.00
22020205	Water Rates	10,000,000.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	15,000,000.00	20,000,000.00
22020302	Books/Materials	1,000,000.00	1,000,000.00
22020303	Newspapers	500,000.00	500,000.00
22020304	Magazines & Periodicals	500,000.00	500,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020306	Printing of Security Documents	20,000,000.00	15,000,000.00
22020314	Office Expenses	15,000,000.00	15,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	8,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	8,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	10,000,000.00
22020501	Local Training	30,000,000.00	25,000,000.00
22020506	International Training (Service Wide)	-	10,000,000.00
22020602	Consultancy Services	20,000,000.00	20,000,000.00
22020702	Information Technology Consulting	10,000,000.00	5,000,000.00
22020709	Planning and Research	1,000,000.00	1,000,000.00
22020722	Motor Vehicle Waiver	-	50,000,000.00
22020901	Bank Charges (Other Than Interest)	86,500,000.00	60,000,000.00
22020904	Other CRF Bank Charges	50,000,000.00	60,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	20,000,000.00
22021006	Postage & Courier Services	10,000,000.00	5,000,000.00
22021073	Preparation of Final Account	20,000,000.00	20,000,000.00
22021075	Computerisation of Treasury H/Qrts Software	15,000,000.00	10,000,000.00
22021076	Safe and Case Boxes	5,000,000.00	15,000,000.00
22021077	Refund General	1,000,000.00	1,000,000.00
22021078	Project Finance Monitoring Unit Expenses	10,000,000.00	10,000,000.00
22021079	Furniture Allowance	100,000,000.00	50,000,000.00
22021080	Car Loan to Political Appointees	100,000,000.00	100,000,000.00
22021081	Severance Gratuity	200,000,000.00	100,000,000.00
22030103	Refurbishing Advances	100,000,000.00	50,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>1,289,500,000.00</b>	<b>1,220,000,000.00</b>
<b>Total:</b>		<b>1,538,147,288.72</b>	<b>1,471,154,150.00</b>
<b>20008001 Board of Internal Revenue</b>			
<b>Personnel</b>			
21010101	Basic Salary	35,000,000.00	35,000,000.00
21020101	Housing/Rent Allowance	5,800,000.00	5,800,000.00
21020102	Transport Allowance	2,858,835.00	2,800,000.00
21020103	Meal Subsidy	2,176,200.00	2,285,052.00
21020104	Utility Allowance	2,176,200.00	2,000,000.00
21020105	Entertainment Allowance	9,784.00	10,000.00
21020106	Leave Allowance	3,500,000.00	3,500,000.00
21020107	Domestic and Staff Allowance	1,076,965.00	1,000,000.00
21020108	Shift Allowance	557,257.00	300,000.00
<b>Sub Total:</b>		<b>53,155,241.00</b>	<b>52,695,052.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	10,000,000.00	2,000,000.00
22020203	Internet Access Charges	4,000,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,500,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020306	Printing of Security Documents	5,000,000.00	3,000,000.00
22020314	Office Expenses	4,800,000.00	4,000,000.00
22020319	Printing of Calender	2,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	2,500,000.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	2,500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020501	Local Training	8,000,000.00	3,000,000.00
22020701	Financial Consulting	5,000,000.00	5,000,000.00
22020703	Legal Services	2,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	2,500,000.00	2,500,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00
22021028	Board Allowance	8,500,000.00	5,000,000.00
22021069	Revenue Recovery Tribunal	2,000,000.00	3,000,000.00
<b>Sub Total:</b>		<b>72,300,000.00</b>	<b>47,000,000.00</b>
<b>Total:</b>		<b>125,455,241.00</b>	<b>99,695,052.00</b>
<b>21001001 Ministry of Health</b>			
<b>Personnel</b>			
21010101	Basic Salary	3,217,239,000.00	3,367,739,000.00
21020101	Housing/Rent Allowance	26,067,000.00	25,067,000.00
21020102	Transport Allowance	22,567,000.00	21,567,000.00
21020103	Meal Subsidy	18,113,000.00	17,113,000.00
21020104	Utility Allowance	18,113,000.00	17,113,000.00
21020106	Leave Allowance	20,294,000.00	19,294,000.00
21020108	Shift Allowance	234,985,000.00	250,985,000.00
21020109	Call Duties Allowance	26,358,000.00	28,358,000.00
21020110	Medical Allowance	317,000.00	-
21020111	Hazard Allowance	170,180,000.00	168,180,000.00
21020112	Rural Posting Allowance	38,239,000.00	37,239,000.00
21020113	Teaching Allowance	764,000.00	264,000.00
21020125	Contract Addition	184,000.00	184,000.00
21020129	Legislative Allowance	2,732,000.00	2,732,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	48,044,000.00	55,000,000.00
21020132	Call Duty - Doctors	121,523,000.00	130,523,000.00
21020136	Fixed Allowance	18,000.00	18,000.00
21020144	Scarce Skill Allowance	2,201,000.00	1,201,000.00
<b>Sub Total:</b>		<b>3,967,938,000.00</b>	<b>4,142,577,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00
22020213	Hospitals Running Cost	20,000,000.00	20,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,500,000.00
22020305	Printing of Non security Documents	500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	250,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020435	Maintenance of Specialist Hospital Gombe	5,000,000.00	3,000,000.00
22020436	Maintenance of Women And Children Hospital Gombe	6,000,000.00	2,000,000.00
22020437	Maintenance of General and Cottage Hospital	50,000.00	25,000,000.00
22020438	Maintenance of Hospital Equipments	50,000.00	1,000,000.00
22020501	Local Training	2,000,000.00	1,000,000.00
22020503	Residency Training	50,000.00	2,000,000.00
22020627	Environmental Health Services	1,000,000.00	1,000,000.00
22020632	Pharmaceutical Services	500,000.00	2,000,000.00
22020649	Refund of Medical Expenses	4,500,000.00	5,000,000.00
22020650	Midwifery and Nursing Scheme	500,000.00	2,000,000.00
22020651	Family Planning Unit	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021006	Postage & Courier Services	500,000.00	50,000.00
22021038	National/State Health Policies	500,000.00	-
22021055	Disease Control	1,000,000.00	1,000,000.00
22021056	Nutrition Unit Activities	200,000.00	200,000.00
22021057	Maternal and child Health Care	1,000,000.00	500,000.00
22021058	Overseas Medical Treatment	7,500,000.00	5,000,000.00
22021059	Health Management Information System	1,000,000.00	1,000,000.00
22021061	Emergency Situation Service	3,000,000.00	4,000,000.00
22021061	Emergency Situation Service	-	4,000,000.00
22021062	Private Hospital Regulation Authority	500,000.00	500,000.00
22021063	School Health Services	500,000.00	500,000.00
22021067	National Health Insurance Scheme	500,000.00	500,000.00
22021068	Free Health Care & PCP	200,000.00	200,000.00
22021237	Allowances for NYSC	5,000,000.00	4,000,000.00
	<b>Sub Total:</b>	<b>73,750,000.00</b>	<b>94,700,000.00</b>
	<b>Total:</b>	<b>4,041,688,000.00</b>	<b>4,237,277,000.00</b>
<b>21003001 Primary Health Care Development Agency</b>			
<b>Personnel</b>			
21010101	Basic Salary	10,000,000.00	10,000,000.00
21020101	Housing/Rent Allowance	2,000,000.00	2,000,000.00
21020102	Transport Allowance	2,000,000.00	2,000,000.00
21020103	Meal Subsidy	2,000,000.00	2,000,000.00
21020104	Utility Allowance	2,000,000.00	1,000,000.00
21020106	Leave Allowance	500,000.00	500,000.00
21020108	Shift Allowance	500,000.00	500,000.00
21020109	Call Duties Allowance	500,000.00	500,000.00
21020139	Harzard Allowance - Teachers	500,000.00	500,000.00
21020201	NHIS Contribution	10,000,000.00	5,000,000.00
	<b>Sub Total:</b>	<b>30,000,000.00</b>	<b>24,000,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	2,000,000.00	1,500,000.00
22020209	Utilitie Services	500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,000,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	2,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,500,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00
22020501	Local Training	6,000,000.00	5,000,000.00
22020602	Consultancy Services	1,000,000.00	1,500,000.00
22020620	Supplemental and Routine Immunization Services	3,000,000.00	3,000,000.00
22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	3,000,000.00	2,000,000.00
22020622	Primary Health Centres Running Costs	5,000,000.00	5,000,000.00
22020623	Provision of Essential PHC Consumables (State Wide)	500,000.00	500,000.00
22020626	Health Education and Health Promotion Services	500,000.00	500,000.00
22020627	Environmental Health Services	1,000,000.00	1,000,000.00
22020628	Free MCH Services (Primary Health Care)	1,000,000.00	1,000,000.00
22020629	Piloting of Community Based Health Insurance Scheme	1,000,000.00	1,000,000.00
22020630	National/State PHC Policies	500,000.00	500,000.00
22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	500,000.00	1,000,000.00
22020709	Planning and Research	1,000,000.00	2,000,000.00
22021028	Board Allowance	10,000,000.00	5,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021055	Disease Control	500,000.00	1,000,000.00
22021059	Health Management Information System	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	1,000,000.00	1,000,000.00
22021065	TBL Control General Health Expenses	1,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	1,000,000.00
22021333	Midwife Service Scheme/Sure-P	55,000,000.00	30,000,000.00
22021336	Epidemic Response Service	500,000.00	500,000.00
22040109	Grant to Communities/NGO's	500,000.00	500,000.00
<b>Sub Total:</b>		<b>108,000,000.00</b>	<b>74,000,000.00</b>
<b>Total:</b>		<b>138,000,000.00</b>	<b>98,000,000.00</b>
<b>21011001 College of Nursing</b>			
<b>Personnel</b>			
21010101	Basic Salary	109,776,800.00	-
21010114	Consolidated Salaries	-	129,500,000.00
21020108	Shift Allowance	12,120,000.00	-
21020111	Hazard Allowance	5,903,200.00	-
<b>Sub Total:</b>		<b>127,800,000.00</b>	<b>129,500,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	456,000.00	592,800.00
22020301	Office Stationaries/Computer Consumables	500,000.00	650,000.00
22020305	Printing of Non security Documents	300,000.00	390,000.00
22020309	Uniform and Other Clothing (Service Wide)	-	1,500,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,000,000.00
22020316	School Library	-	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	390,000.00
22020402	Maintenance of Office Furniture	250,000.00	325,000.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	250,000.00
22020510	Senior Staff Training and Development	-	3,000,000.00
22020511	Junior Staff Training and Development	-	2,000,000.00
22021001	Entertainment & Hospitality	-	1,000,000.00
22021006	Postage & Curier Services	-	500,000.00
22021028	Board Allowance	25,000,000.00	10,000,000.00
22021237	Allowances for NYSC	900,000.00	3,600,000.00
22021305	Accreditation Expenses	5,000,000.00	7,500,000.00
<b>Sub Total:</b>		<b>35,456,000.00</b>	<b>35,197,800.00</b>
<b>Total:</b>		<b>163,256,000.00</b>	<b>164,697,800.00</b>
<b>21015001 Gombe State Traditional Medicine Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	1,291,639.92	800,000.00
21020101	Housing/Rent Allowance	167,913.24	100,000.00
21020102	Transport Allowance	260,065.20	100,000.00
21020103	Meal Subsidy	120,534.12	70,000.00
21020104	Utility Allowance	120,534.12	80,000.00
21020106	Leave Allowance	129,164.00	100,000.00
21020108	Shift Allowance	7,448.28	7,448.00
<b>Sub Total:</b>		<b>2,097,298.88</b>	<b>1,257,448.00</b>



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	250,000.00	200,000.00
22020102	Local Travel and Transport - Others	100,000.00	150,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	50,000.00
22020302	Books/Materials	50,000.00	50,000.00
22020314	Office Expenses	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	200,000.00
22020402	Maintenance of Office Funiture	200,000.00	250,000.00
22020709	Planning and Research	150,000.00	150,000.00
22021028	Board Allowance	6,000,000.00	4,000,000.00
22021059	Health Management Information System	200,000.00	200,000.00
22021301	Seminars and Workshops	100,000.00	150,000.00
<b>Sub Total:</b>		<b>7,550,000.00</b>	<b>5,650,000.00</b>
<b>Total:</b>		<b>9,647,298.88</b>	<b>6,907,448.00</b>
<b>21016001 College of Health Technology</b>			
<b>Personnel</b>			
21010101	Basic Salary	70,000,000.00	-
21010114	Consolidated Salaries	-	150,000,000.00
21020101	Housing/Rent Allowance	140,000.00	-
21020102	Transport Allowance	100,000.00	-
21020103	Meal Subsidy	70,000.00	-
21020104	Utility Allowance	65,000.00	-
21020106	Leave Allowance	370,000.00	-
21020108	Shift Allowance	5,000,000.00	-
21020111	Hazard Allowance	2,000,000.00	-
21020112	Rural Posting Allowance	189,000.00	-
21020125	Contract Addition	300,000.00	-
21020131	Call Duty - Pharmacist/Lab Scientist	1,400,000.00	-
21020158	Visiting Lecturers Allowance	-	3,000,000.00
<b>Sub Total:</b>		<b>79,634,000.00</b>	<b>153,000,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020201	Electricity Charges	-	500,000.00
22020202	Telephone Charges	-	500,000.00
22020203	Internet Access Charges	200,000.00	2,000,000.00
22020205	Water Rates	-	500,000.00
22020209	Utilitie Services	50,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020304	Magazines & Periodicals	-	400,000.00
22020306	Printing of Security Documents	-	1,000,000.00
22020307	Drugs & Medical Supplies	-	1,000,000.00
22020309	Uniform and Other Clothing (Service Wide)	-	1,000,000.00
22020314	Office Expenses	-	1,000,000.00
22020316	School Library	-	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	200,000.00	700,000.00
22020403	Maintenance of Institutional Building	200,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	-	1,500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020406	Other Maintenance Services	1,000,000.00	600,000.00
22020414	Maintenance of Computers/Internet expansion	-	1,000,000.00
22020431	Maintenance of Laboratories	1,000,000.00	2,000,000.00
22020433	Guest House/Residential Upkeep	-	2,000,000.00
22020448	Student Hostels Maintenance	-	3,000,000.00
22020450	Maintenance of Equipments	-	300,000.00
22020451	Maintenance of Electricity	-	2,000,000.00
22020452	Maintenance of Residential Building	-	2,000,000.00
22020501	Local Training	500,000.00	2,000,000.00
22020508	Local Conference	-	1,500,000.00
22020510	Senior Staff Training and Development	-	1,000,000.00
22020511	Junior Staff Training and Development	-	1,000,000.00
22020603	Residential Rent	-	1,000,000.00
22020605	Cleaning & Fumigating Services	-	500,000.00
22020609	Sports, Games and Clinic	-	1,000,000.00
22020614	Internal and External Examination	500,000.00	500,000.00
22020615	Students Community Expenses	500,000.00	500,000.00
22020637	Audit Fees and Expenses	-	500,000.00
22020703	Legal Services	-	1,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	-	1,000,000.00
22020803	Plant/Generator fuel Cost	-	1,000,000.00
22021001	Entertainment & Hospitality	-	1,000,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	-	1,000,000.00
22021004	Medical Expenses	-	500,000.00
22021006	Postage & Courier Services	-	500,000.00
22021028	Board Allowance	17,000,000.00	10,000,000.00
22021056	Nutrition Unit Activities	-	1,500,000.00
22021110	Committee Works General	-	1,000,000.00
22021237	Allowances for NYSC	3,000,000.00	1,000,000.00
22021298	Special Teaching Materials	-	500,000.00
22021300	Subscriptions to National and International Associations	-	500,000.00
22021301	Seminars and Workshops	-	1,000,000.00
22021302	Public Relations	-	700,000.00
22021303	Computer Software Expenses	-	3,000,000.00
22021304	Computer Parts and Accessories	-	1,000,000.00
22021306	Computerisation of Bursary	-	200,000.00
22021311	Academic Gowns	-	2,000,000.00
22021314	External Examiner's Fees and Expenses	-	1,500,000.00
22021315	Examination Printing and Stationaries	-	2,000,000.00
22021316	Consumables/Cleaning Materials	-	100,000.00
22021318	Students Field Trips	-	1,000,000.00
22021319	Students Union	-	500,000.00
22021320	Graduation Ceremony Expenses	-	2,000,000.00
22021321	SIWES	-	2,100,000.00
22021322	IJMBE/JAMB Expenses	-	1,300,000.00
22021324	Council Member's Expenses	-	2,000,000.00
22021325	Council Member's Hotel Expenses	-	1,000,000.00



Government Secondary School Buba Shongo

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021326	Council Member's Transport and Travelling	-	3,000,000.00
22021327	Council Member's Committee Expenses	-	2,500,000.00
22021328	Council Member's Honoraria	-	1,500,000.00
22021329	Council Other Expenses	-	2,000,000.00
22021330	Council Sitting Expenses	-	3,000,000.00
<b>Sub Total:</b>		<b>32,150,000.00</b>	<b>95,400,000.00</b>
<b>Total:</b>		<b>111,784,000.00</b>	<b>248,400,000.00</b>
<b>22001001 Ministry of Trade and Industry</b>			
<b>Personnel</b>			
21010101	Basic Salary	32,919,000.00	33,000,000.00
21020101	Housing/Rent Allowance	5,038,000.00	5,000,000.00
21020102	Transport Allowance	2,500,000.00	3,000,000.00
21020103	Meal Subsidy	2,200,000.00	2,400,000.00
21020104	Utility Allowance	2,200,000.00	2,400,000.00
21020105	Entertainment Allowance	19,000.00	10,800.00
21020106	Leave Allowance	3,300,000.00	3,300,000.00
21020107	Domestic and Staff Allowance	470,000.00	564,000.00
21020108	Shift Allowance	500,000.00	480,000.00
<b>Sub Total:</b>		<b>49,146,000.00</b>	<b>50,154,800.00</b>
<b>OverHead</b>			
22020103	International Transport and Travels - Training	500,000.00	1,000,000.00
22020209	Utilitie Services	100,000.00	120,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	360,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	300,000.00
22020402	Maintenance of Office Funture	200,000.00	240,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	240,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020709	Planning and Research	250,000.00	900,000.00
22020714	Survey of Business Premises	500,000.00	600,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	480,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021023	National council	2,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021146	Commercial Activities And General Expense	500,000.00	500,000.00
22021148	Hosting of Trade fair	2,000,000.00	1,500,000.00
22021149	Export Promotion Expense	200,000.00	500,000.00
22021150	Urban Market/ Consumer Protection Expenses	200,000.00	500,000.00
22021152	Chamber of Commerce And Industry	300,000.00	500,000.00
22021153	Industrial Promotion And Development	500,000.00	600,000.00
22021154	AGOA Programme	200,000.00	200,000.00
22021155	Industrial Cluster Zone	200,000.00	240,000.00
22021157	Manto Processing company	2,950,000.00	540,000.00
22021158	Investment Promotion	1,800,000.00	1,000,000.00
22021159	Bank of Industry Desk office	500,000.00	600,000.00
22040109	Grant to Communities/NGO's	355,000.00	426,000.00
<b>Sub Total:</b>		<b>18,905,000.00</b>	<b>15,846,000.00</b>
<b>Total:</b>		<b>68,051,000.00</b>	<b>66,000,800.00</b>



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>22018001 Investment &amp; Property Development Company</b>			
<b>Personnel</b>			
21010101	Basic Salary	26,000,000.00	24,000,000.00
21020101	Housing/Rent Allowance	9,300,000.00	9,000,000.00
21020102	Transport Allowance	8,000,000.00	7,500,000.00
21020103	Meal Subsidy	970,600.00	1,000,000.00
21020104	Utility Allowance	3,000,000.00	3,000,000.00
21020105	Entertainment Allowance	4,000,000.00	4,000,000.00
21020106	Leave Allowance	2,000,000.00	2,500,000.00
21020107	Domestic and Staff Allowance	6,000,000.00	6,000,000.00
21020110	Medical Allowance	7,000,000.00	2,500,000.00
21020114	Other Allowances	2,500,000.00	2,500,000.00
<b>Sub Total:</b>		<b>68,770,600.00</b>	<b>62,000,000.00</b>
<b>OverHead</b>			
22021081	Severance Gratuity	-	50,000,000.00
<b>Sub Total:</b>		<b>-</b>	<b>50,000,000.00</b>
<b>Total:</b>		<b>68,770,600.00</b>	<b>112,000,000.00</b>
<b>22023001 Public Debt Charges</b>			
<b>CRFC</b>			
22021125	Stale Voucher And Liabilities(Asset Sharing)	1,000,000.00	1,000,000.00
22021126	Stale Voucher and liabilities	16,000,000.00	10,000,000.00
22021127	Petroleum Support Fund	1,000,000.00	1,000,000.00
22021128	Contribution to Local Govt Pension Board	165,000,000.00	200,000,000.00
22021129	10% of IGR to Local Government	240,000,000.00	250,000,000.00
22030111	Repayment of External Loans	145,000,000.00	240,000,000.00
22060201	Domestic Loans and Interest Repayment	5,000,000,000.00	4,500,000,000.00
22060202	Bond Repayment / Debt Repayment	6,085,000,000.00	6,000,000,000.00
<b>Sub Total:</b>		<b>11,653,000,000.00</b>	<b>11,202,000,000.00</b>
<b>Total:</b>		<b>11,653,000,000.00</b>	<b>11,202,000,000.00</b>
<b>22024001 Pension and Gratuity</b>			
<b>CRFC</b>			
21020301	Gratuity CRFC	425,000,000.00	700,000,000.00
21020302	Pension CRFC	1,850,000,000.00	1,500,000,000.00
22021124	7.5% Contributory Pension Scheme	50,000,000.00	250,000,000.00
<b>Sub Total:</b>		<b>2,325,000,000.00</b>	<b>2,450,000,000.00</b>
<b>Total:</b>		<b>2,325,000,000.00</b>	<b>2,450,000,000.00</b>
<b>22051001 Directorate of Small Scale Industries</b>			
<b>Personnel</b>			
21010101	Basic Salary	12,000,000.00	10,500,000.00
21020101	Housing/Rent Allowance	-	1,025,520.00
21020102	Transport Allowance	-	668,506.00
21020103	Meal Subsidy	-	456,850.00
21020104	Utility Allowance	-	456,850.00
21020106	Leave Allowance	-	694,138.00
<b>Sub Total:</b>		<b>12,000,000.00</b>	<b>13,801,864.00</b>



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	400,000.00	500,000.00
22020209	Utilitie Services	50,000.00	100,000.00
22020314	Office Expenses	565,000.00	600,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	450,000.00	500,000.00
22020402	Maintenance of Office Funiture	450,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020611	Skills Acquisition Centre	500,000.00	500,000.00
22020644	Investment Scheme	300,000.00	400,000.00
22021091	Statistical investigation and Socio Economic Survey	400,000.00	500,000.00
22021184	Layout Preparation	400,000.00	400,000.00
<b>Sub Total:</b>		<b>4,515,000.00</b>	<b>5,000,000.00</b>
<b>Total:</b>		<b>16,515,000.00</b>	<b>18,801,864.00</b>
<b>22052001 Gombe State Micro Small,Medium Enterprises &amp; Microfinance Dev. Agency</b>			
<b>Personnel</b>			
21010101	Basic Salary	-	4,000,000.00
21020101	Housing/Rent Allowance	-	2,500,000.00
21020102	Transport Allowance	-	2,500,000.00
21020103	Meal Subsidy	-	2,000,000.00
21020104	Utility Allowance	-	2,000,000.00
21020106	Leave Allowance	-	2,000,000.00
<b>Sub Total:</b>		<b>-</b>	<b>15,000,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	-	500,000.00
22020201	Electricity Charges	-	100,000.00
22020203	Internet Access Charges	-	350,000.00
22020301	Office Stationaries/Computer Consumables	-	500,000.00
22020314	Office Expenses	-	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	-	500,000.00
22020402	Maintenance of Office Funiture	-	500,000.00
22020405	Maintenance of Plants and Generators	-	2,000,000.00
22020501	Local Training	-	1,000,000.00
22020602	Consultancy Services	-	2,000,000.00
22020638	Printing of Annual Report	-	250,000.00
22021003	Publicity & Advertisements/Awareness	-	500,000.00
22021006	Postage & Curier Services	-	100,000.00
22021028	Board Allowance	-	4,000,000.00
22021093	Project/Programme Monitoring and Evaluation	-	500,000.00
<b>Sub Total:</b>		<b>-</b>	<b>14,300,000.00</b>
<b>Total:</b>		<b>-</b>	<b>29,300,000.00</b>
<b>23001001 Ministry of Information and Orientation</b>			
<b>Personnel</b>			
21010101	Basic Salary	32,080,000.00	32,500,000.00
21020101	Housing/Rent Allowance	6,280,000.00	4,966,657.08
21020102	Transport Allowance	3,000,000.00	3,214,020.64
21020103	Meal Subsidy	2,841,000.00	2,156,580.00
21020104	Utility Allowance	2,597,000.00	2,156,580.00
21020105	Entertainment Allowance	492,000.00	42,632.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
21020106	Leave Allowance	3,908,000.00	3,331,832.00
21020107	Domestic and Staff Allowance	892,000.00	50,000.00
21020108	Shift Allowance	311,000.00	178,749.00
21020115	Domestic and Staff Allowance (Directors)	1,482,000.00	1,200,000.00
21020119	Personal Assistant	298,000.00	50,000.00
21020123	Newspaper Allowance	179,000.00	50,000.00
21020124	Vehicle Maintenance Allowance	892,000.00	100,000.00
21020142	Weighing Allowance	6,023,000.00	6,200,000.00
<b>Sub Total:</b>		<b>61,275,000.00</b>	<b>56,197,050.72</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020303	Newspapers	1,000,000.00	1,000,000.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020311	Photographic materials	100,000.00	100,000.00
22020314	Office Expenses	1,000,000.00	2,000,000.00
22020319	Printing of Calender	30,000,000.00	25,000,000.00
22020320	Advocacy (UNFPA)	-	1,000,000.00
22020334	Publications, Posters Booklets & portraits	5,000,000.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	2,000,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	250,000.00	250,000.00
22020447	Maintenance of Mobile Cinema Van	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020643	Press Conferences	-	1,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	3,000,000.00
22021023	National council	500,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	100,000.00	100,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	-
22021113	Press And Goodwill Messages	1,200,000.00	500,000.00
22021175	Audio Visual Equipment	700,000.00	700,000.00
22021176	Jingles & Production of documentary	1,000,000.00	1,000,000.00
22021178	Annual Film Production	1,000,000.00	1,000,000.00
22021179	Re-Orientation Activities	1,000,000.00	1,000,000.00
22021180	Subscription to Media Organisation	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>59,400,000.00</b>	<b>55,700,000.00</b>
<b>Total:</b>		<b>120,675,000.00</b>	<b>111,897,050.72</b>
<b>23004001 Gombe Media Corporation</b>			
<b>Personnel</b>			
21010101	Basic Salary	75,000,000.00	83,800,000.00
21020101	Housing/Rent Allowance	11,600,000.00	12,000,000.00
21020102	Transport Allowance	7,500,000.00	7,000,000.00
21020103	Meal Subsidy	4,500,000.00	4,500,000.00
21020104	Utility Allowance	4,500,000.00	4,500,000.00
21020105	Entertainment Allowance	55,700.00	50,000.00
21020106	Leave Allowance	8,500,000.00	8,500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
21020107	Domestic and Staff Allowance	2,031,100.00	1,900,000.00
21020108	Shift Allowance	7,500,000.00	8,500,000.00
21020142	Weighing Allowance	22,000,000.00	2,000,000.00
21020145	Weighing & Shifting Allowance (RATTAWU Workers)	24,000,000.00	24,000,000.00
<b>Sub Total:</b>		<b>167,186,800.00</b>	<b>156,750,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020303	Newspapers	250,000.00	250,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020314	Office Expenses	10,800,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	100,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	200,000.00
22020406	Other Maintenance Services	500,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	500,000.00
22020601	Security Services	200,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	200,000.00
22020803	Plant/Generator fuel Cost	10,000,000.00	10,000,000.00
22021006	Postage & Curier Services	500,000.00	500,000.00
22021008	Subscription to Professional Bodies	500,000.00	500,000.00
22021028	Board Allowance	21,600,000.00	5,000,000.00
22021174	Radio Communication	500,000.00	500,000.00
22021175	Audio Visual Equipment	1,500,000.00	1,500,000.00
22021176	Jingles & Production of documentary	1,000,000.00	1,000,000.00
22021178	Annual Film Production	500,000.00	500,000.00
<b>Sub Total:</b>		<b>54,650,000.00</b>	<b>31,350,000.00</b>
<b>Total:</b>		<b>221,836,800.00</b>	<b>188,100,000.00</b>
<b>23055001 Gombe Printing and Publishing Company</b>			
<b>Personnel</b>			
21010101	Basic Salary	3,500,000.00	2,800,000.00
21020101	Housing/Rent Allowance	375,000.00	503,924.00
21020102	Transport Allowance	375,000.00	350,000.00
21020103	Meal Subsidy	325,000.00	300,000.00
21020104	Utility Allowance	325,000.00	200,000.00
21020106	Leave Allowance	325,000.00	386,390.00
21020108	Shift Allowance	350,000.00	100,000.00
<b>Sub Total:</b>		<b>5,575,000.00</b>	<b>4,640,314.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	400,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020501	Local Training	-	500,000.00
22020803	Plant/Generator fuel Cost	350,000.00	350,000.00
22021003	Publicity & Advertisements/Awareness	-	500,000.00
22021028	Board Allowance	4,000,000.00	2,500,000.00
<b>Sub Total:</b>		<b>7,150,000.00</b>	<b>6,250,000.00</b>
<b>Total:</b>		<b>12,725,000.00</b>	<b>10,890,314.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>24007001 Fire Service</b>			
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	200,000.00	500,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020330	Communication Gadgets & Other Office Equipments	-	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020430	Maintenance of Fire Fighting Equipment	4,000,000.00	2,500,000.00
22020608	Rescue Operations	500,000.00	600,000.00
22020613	Recreation and Games (Fire Service)	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00
<b>Sub Total:</b>		<b>15,900,000.00</b>	<b>16,800,000.00</b>
<b>Total:</b>		<b>15,900,000.00</b>	<b>16,800,000.00</b>
<b>25001001 Office of the Head of Civil Service</b>			
<b>Personnel</b>			
21010101	Basic Salary	167,000,000.00	144,000,000.00
21020101	Housing/Rent Allowance	55,000,000.00	49,000,000.00
21020102	Transport Allowance	10,791,570.00	6,900,000.00
21020103	Meal Subsidy	5,500,000.00	6,000,000.00
21020104	Utility Allowance	18,000,000.00	17,000,000.00
21020105	Entertainment Allowance	15,213,722.00	13,000,000.00
21020106	Leave Allowance	15,000,000.00	14,000,000.00
21020107	Domestic and Staff Allowance	37,000,000.00	35,200,000.00
21020108	Shift Allowance	398,000.00	420,000.00
21020110	Medical Allowance	1,999,000.00	1,900,000.00
21020111	Hazard Allowance	4,998,000.00	4,000,000.00
21020115	Domestic and Staff Allowance (Directors)	20,000,000.00	18,000,000.00
21020118	Robe Allowance	2,749,000.00	2,000,000.00
21020119	Personal Assistant	11,500,000.00	11,500,000.00
21020120	Journal Allowance	3,247,000.00	3,000,000.00
21020123	Newspaper Allowance	7,488,361.00	7,500,000.00
21020124	Vehicle Maintenance Allowance	36,000,000.00	35,000,000.00
21020126	Inducement Allowance	5,176,000.00	3,500,000.00
21020128	Research Allowance	2,124,000.00	2,000,000.00
21020129	Legislative Allowance	631,000.00	550,000.00
21020136	Fixed Allowance	111,000.00	100,000.00
<b>Sub Total:</b>		<b>419,926,653.00</b>	<b>374,570,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,000,000.00
22020321	Plan printing Machine	1,000,000.00	1,000,000.00
22020325	ID Card And Accessories	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,500,000.00
22020403	Maintenance of Institutional Building	-	2,000,000.00
22020405	Maintenance of Plants and Generators	2,500,000.00	2,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,000,000.00
22020433	Guest House/Residential Upkeep	1,500,000.00	1,500,000.00
22020501	Local Training		5,000,000.00

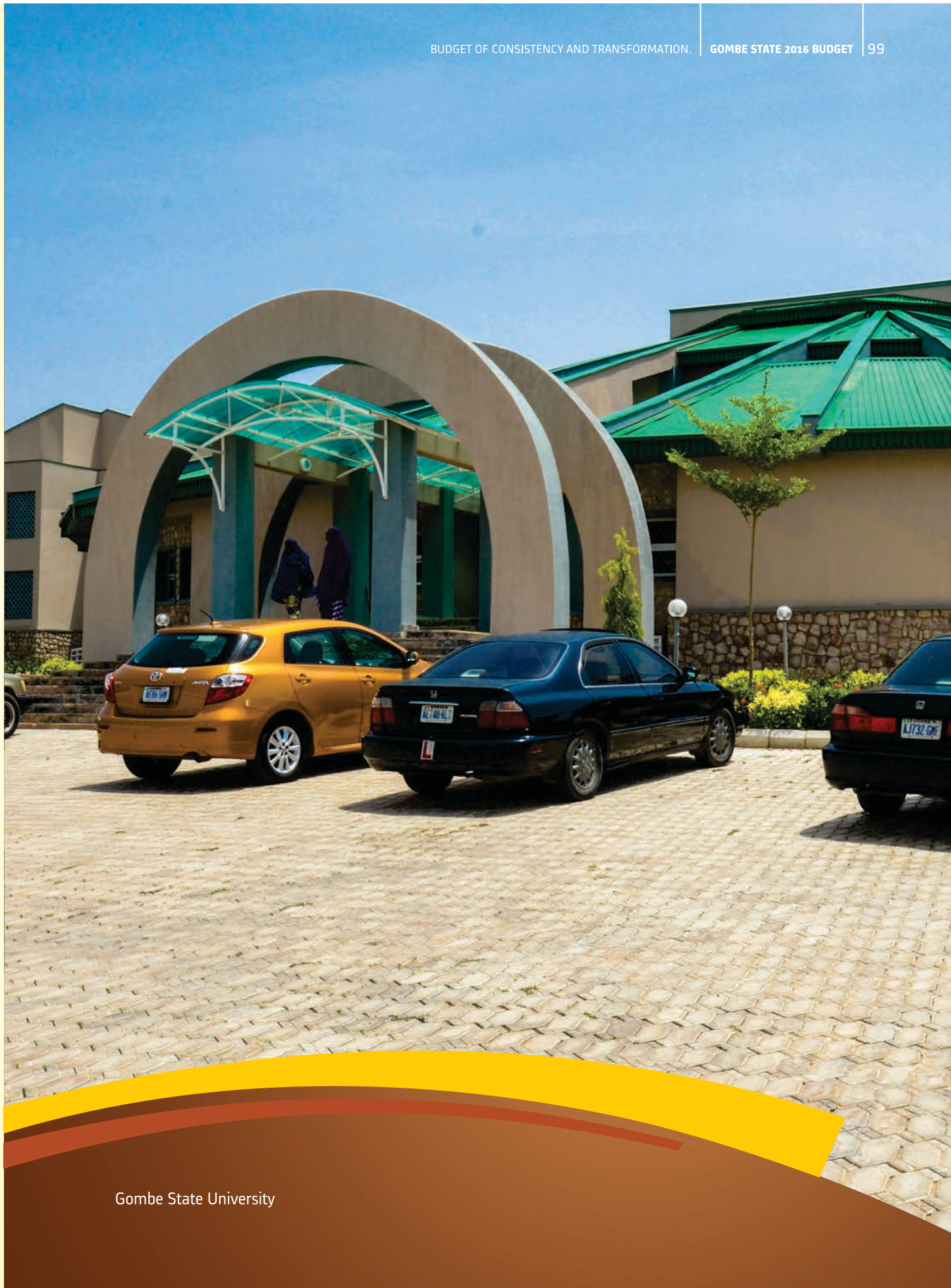


Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020619	Gombe State Management Information System	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021004	Medical Expenses	-	1,000,000.00
22021079	Furniture Allowance	20,000,000.00	5,000,000.00
22021110	Committee Works General	4,000,000.00	6,000,000.00
22021235	Meeting With Perm Secretaries & Federal Government Officials	1,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>49,000,000.00</b>	<b>42,500,000.00</b>
<b>Total:</b>		<b>468,926,653.00</b>	<b>417,070,000.00</b>
<b>26001001 Ministry of Justice</b>			
<b>Personnel</b>			
21010101	Basic Salary	37,783,767.00	32,507,550.00
21020101	Housing/Rent Allowance	10,437,259.00	5,390,376.00
21020102	Transport Allowance	7,441,821.00	2,500,000.00
21020103	Meal Subsidy	6,660,450.00	1,700,000.00
21020104	Utility Allowance	6,660,450.00	1,700,000.00
21020105	Entertainment Allowance	121,985.00	100,000.00
21020106	Leave Allowance	3,278,377.00	3,250,755.00
21020108	Shift Allowance	1,065,745.00	147,888.00
21020110	Medical Allowance	12,766,698.00	13,667,858.00
21020111	Hazard Allowance	23,734,533.00	19,500,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	5,679,914.00	5,000,000.00
21020118	Robe Allowance	15,253,333.00	12,107,035.00
21020120	Journal Allowance	15,704,000.00	14,528,442.00
21020121	Judicial Allowance	3,402,680.00	2,971,536.00
21020126	Inducement Allowance	14,157,203.00	15,042,874.00
21020127	Domestic Staff (Lawyers)	42,492,662.00	45,000,000.00
21020128	Research Allowance	11,028,002.00	10,896,334.00
21020129	Legislative Allowance	18,210,000.00	18,000,000.00
<b>Sub Total:</b>		<b>235,878,879.00</b>	<b>204,010,648.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,500,000.00	2,000,000.00
22020314	Office Expenses	2,000,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	500,000.00
22020417	Maintenance of Robes	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020655	Court Order	1,000,000.00	1,500,000.00
22020713	Special Services	1,000,000.00	2,000,000.00
22021001	Entertainment & Hospitality	5,000,000.00	1,000,000.00
22021027	State Case and Briefs	15,000,000.00	10,000,000.00
22021029	Law Revision	1,000,000.00	2,000,000.00
22021030	Committee of Prerogative of Mercy	1,000,000.00	2,000,000.00
22021031	Pulication of Gazette	1,000,000.00	1,000,000.00
22021032	Continued Legal Education	1,000,000.00	1,000,000.00
22021033	State Witness Allowance	2,000,000.00	2,000,000.00
22021034	Law officer Practicing Fees	1,000,000.00	2,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021035	National Conference on NBA	2,000,000.00	2,000,000.00
22021036	Prision Discongestion	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	250,000.00	250,000.00
22021106	Robes	1,000,000.00	2,000,000.00
22021273	Law Graduate Allowance	25,000,000.00	20,000,000.00
22021279	Court Processes and Case Management	2,000,000.00	3,000,000.00
22021280	International Bar Training	1,000,000.00	1,000,000.00
22030113	Judgement Debt	150,000,000.00	50,000,000.00
22030114	Legal Fees	-	350,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>219,250,000.00</b>	<b>463,750,000.00</b>
<b>Total:</b>		<b>455,128,879.00</b>	<b>667,760,648.00</b>
<b>26006001 College of Legal &amp; Islamic Studies Nafada</b>			
<b>Personnel</b>			
21010114	Consolidated Salaries	41,000,000.00	50,000,000.00
<b>Sub Total:</b>		<b>41,000,000.00</b>	<b>50,000,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	100,000.00	250,000.00
22020105	Fertilizer Transport Cost	200,000.00	150,000.00
22020201	Electricity Charges	100,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	500,000.00
22020304	Magazines & Periodicals	200,000.00	50,000.00
22020306	Printing of Security Documents	100,000.00	300,000.00
22020307	Drugs & Medical Supplies	300,000.00	300,000.00
22020309	Uniform and Other Clothing (Service Wide)	100,000.00	250,000.00
22020316	School Library	100,000.00	300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	200,000.00
22020402	Maintenance of Office Funiture	300,000.00	200,000.00
22020403	Maintenance of Institutional Building	500,000.00	250,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	200,000.00
22020405	Maintenance of Plants and Generators	100,000.00	200,000.00
22020406	Other Maintenance Services	100,000.00	500,000.00
22020426	Machine Tools	300,000.00	250,000.00
22020448	Student Hostels Maintenance	200,000.00	500,000.00
22020449	Maintenance of Play Field, Parks and Gardens	300,000.00	250,000.00
22020451	Maintenance of Electricity	300,000.00	200,000.00
22020452	Maintenance of Residential Building	200,000.00	500,000.00
22020501	Local Training	100,000.00	500,000.00
22020601	Security Services	500,000.00	250,000.00
22020605	Cleaning & Fumigating Services	200,000.00	200,000.00
22020609	Sports, Games and Clinic	150,000.00	100,000.00
22020637	Audit Fees and Expenses	250,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	200,000.00
22020803	Plant/Generator fuel Cost	500,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	150,000.00	200,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	250,000.00
22021004	Medical Expenses	100,000.00	300,000.00
22021006	Postage & Curier Services	200,000.00	150,000.00
22021292	Gifts and Donations by the University	300,000.00	250,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021301	Seminars and Workshops	500,000.00	500,000.00
22021302	Public Relations	200,000.00	500,000.00
22021305	Accreditation Expenses	1,000,000.00	500,000.00
22021315	Examination Printing and Stationaries	1,000,000.00	500,000.00
22021316	Consumables/Cleaning Materials	300,000.00	500,000.00
22021324	Council Member's Expenses	100,000.00	500,000.00
22021325	Council Member's Hotel Expenses	250,000.00	500,000.00
22021326	Council Member's Transport and Travelling	100,000.00	500,000.00
22021327	Council Member's Committee Expenses	250,000.00	500,000.00
22021330	Council Sitting Expenses	500,000.00	500,000.00
<b>Sub Total:</b>		<b>11,450,000.00</b>	<b>13,350,000.00</b>
		<b>Total:</b>	<b>63,350,000.00</b>
<b>26051001 High Court of Justice</b>			
<b>Personnel</b>			
21010101	Basic Salary	415,000,000.00	450,000,000.00
21020101	Housing/Rent Allowance	60,000,000.00	55,000,000.00
21020102	Transport Allowance	33,000,000.00	35,000,000.00
21020103	Meal Subsidy	26,000,000.00	30,000,000.00
21020104	Utility Allowance	23,000,000.00	28,000,000.00
21020105	Entertainment Allowance	1,000,000.00	700,000.00
21020106	Leave Allowance	39,600,000.00	36,000,000.00
21020108	Shift Allowance	2,500,000.00	3,000,000.00
21020110	Medical Allowance	195,000,000.00	180,000,000.00
21020111	Hazard Allowance	200,000,000.00	200,000,000.00
21020115	Domestic and Staff Allowance (Directors)	1,000,000.00	1,000,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	10,000,000.00	9,000,000.00
21020117	Domestic and Staff Allowance (General)	2,000,000.00	1,500,000.00
21020118	Robe Allowance	18,000,000.00	17,000,000.00
21020119	Personal Assistant	350,000.00	500,000.00
21020120	Journal Allowance	22,500,000.00	20,000,000.00
21020121	Judicial Allowance	7,000,000.00	8,000,000.00
21020122	Constituency Allowance	300,000.00	300,000.00
21020123	Newspaper Allowance	200,000.00	250,000.00
21020124	Vehicle Maintenance Allowance	935,903.00	1,000,000.00
21020125	Contract Addition	100,000.00	100,000.00
21020126	Inducement Allowance	205,000,000.00	170,000,000.00
21020127	Domestic Staff (Lawyers)	48,000,000.00	45,000,000.00
21020128	Research Allowance	17,000,000.00	15,000,000.00
<b>Sub Total:</b>		<b>1,327,485,903.00</b>	<b>1,306,350,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	8,000,000.00	10,000,000.00
22020209	Utilitie Services	700,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	5,000,000.00
22020302	Books/Materials	1,000,000.00	2,500,000.00
22020305	Printing of Non security Documents	3,000,000.00	4,000,000.00
22020314	Office Expenses	3,000,000.00	6,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,500,000.00	8,000,000.00
22020402	Maintenance of Office Furniture	700,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	5,000,000.00





Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020406	Other Maintenance Services	200,000.00	500,000.00
22020501	Local Training	1,500,000.00	5,000,000.00
22020603	Residential Rent	54,900,000.00	35,000,000.00
22020663	Government Rented Quarters	2,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00
22021001	Entertainment & Hospitality	1,100,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	500,000.00
22021035	National Conference on NBA	2,500,000.00	3,000,000.00
22021083	Chief Judges Up-keep	5,000,000.00	8,000,000.00
22021087	Appeal Session	500,000.00	2,000,000.00
22021088	Election Tribunal	1,000,000.00	3,000,000.00
22021215	National Judicial Conferences	7,000,000.00	5,000,000.00
22021216	Law Journals, Books and Periodicals	1,100,000.00	500,000.00
22021217	Annual Legal Year	1,000,000.00	5,000,000.00
22021229	Annual Vacation	1,000,000.00	10,000,000.00
<b>Sub Total:</b>		<b>106,650,000.00</b>	<b>127,500,000.00</b>
<b>Total:</b>		<b>1,434,135,903.00</b>	<b>1,433,850,000.00</b>
<b>26053001</b>	<b>Sharia Court of Appeal</b>		
	<b>Personnel</b>		
21010101	Basic Salary	41,000,000.00	36,000,000.00
21020101	Housing/Rent Allowance	6,000,000.00	6,000,000.00
21020102	Transport Allowance	3,500,000.00	3,500,000.00
21020103	Meal Subsidy	5,000,000.00	3,500,000.00
21020104	Utility Allowance	3,000,000.00	3,000,000.00
21020105	Entertainment Allowance	500,000.00	500,000.00
21020106	Leave Allowance	3,250,000.00	3,300,000.00
21020107	Domestic and Staff Allowance	1,500,000.00	1,000,000.00
21020108	Shift Allowance	500,000.00	500,000.00
21020110	Medical Allowance	15,500,000.00	15,500,000.00
21020111	Hazard Allowance	15,200,000.00	17,000,000.00
21020116	Domestic and Staff Allowance (Directors Judiciary)	3,000,000.00	3,000,000.00
21020118	Robe Allowance	2,100,254.00	2,200,000.00
21020119	Personal Assistant	400,000.00	350,000.00
21020120	Journal Allowance	2,300,000.00	2,600,000.00
21020121	Judicial Allowance	500,000.00	400,000.00
21020123	Newspaper Allowance	250,000.00	200,000.00
21020124	Vehicle Maintenance Allowance	1,500,000.00	1,500,000.00
21020126	Inducement Allowance	16,000,000.00	17,000,000.00
21020127	Domestic Staff (Lawyers)	2,500,000.00	3,000,000.00
21020128	Research Allowance	1,700,000.00	1,900,000.00
<b>Sub Total:</b>		<b>125,200,254.00</b>	<b>121,950,000.00</b>
	<b>OverHead</b>		
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	1,000,000.00
22020209	Utilities Services	50,000.00	50,000.00
22020218	Grand Khadi's Up-keep	2,000,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020303	Newspapers	100,000.00	150,000.00
22020304	Magazines & Periodicals	100,000.00	150,000.00
22020305	Printing of Non security Documents	500,000.00	700,000.00
22020314	Office Expenses	1,900,000.00	1,500,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	700,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	789,100.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	200,000.00	250,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020603	Residential Rent	19,000,000.00	22,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	2,398,152.00	2,000,000.00
22020803	Plant/Generator fuel Cost	1,550,000.00	1,500,000.00
22021001	Entertainment & Hospitality	4,096,500.00	3,000,000.00
22021034	Law officer Practicing Fees	150,000.00	150,000.00
22021035	National Conference on NBA	500,000.00	1,000,000.00
22021085	Dressing Allowance	500,000.00	500,000.00
22021087	Appeal Session	100,000.00	1,000,000.00
22021105	Interpreters Fees	50,000.00	50,000.00
22021106	Robes	60,900.00	300,000.00
22021107	Sharia Area Court	500,000.00	500,000.00
22021112	Recess Allowance	151,848.00	2,000,000.00
22021216	Law Journals, Books and Priodicals	500,000.00	500,000.00
22021229	Annual Vacation	1,403,500.00	3,000,000.00
22021234	Annual Conferences	2,000,000.00	3,000,000.00
<b>Sub Total:</b>		<b>47,600,000.00</b>	<b>57,000,000.00</b>
<b>Total:</b>		<b>172,800,254.00</b>	<b>178,950,000.00</b>
<b>28001001 Ministry of Science and Solid Mineral Dev.</b>			
<b>Personnel</b>			
21010101	Basic Salary	21,000,000.00	20,899,339.00
21020101	Housing/Rent Allowance	3,000,000.00	3,545,062.00
21020102	Transport Allowance	1,956,534.00	2,038,198.00
21020103	Meal Subsidy	1,410,644.00	1,493,567.00
21020104	Utility Allowance	1,410,644.00	1,493,567.00
21020105	Entertainment Allowance	20,000.00	59,784.00
21020106	Leave Allowance	2,000,000.00	2,200,335.00
21020108	Shift Allowance	100,000.00	100,000.00
21020111	Hazard Allowance	70,000.00	70,000.00
21020115	Domestic and Staff Allowance (Directors)	912,000.00	1,033,535.00
21020126	Inducement Allowance	200,000.00	-
21020133	Examination Allowance	70,000.00	-
21020134	Science Teachers Allowance	13,000.00	-
21020135	Learned Society - Teachers Allowance	35,000.00	-
<b>Sub Total:</b>		<b>32,197,822.00</b>	<b>32,933,387.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	-
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020209	Utilitie Services	550,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	600,000.00	500,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	150,000.00	150,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021023	National council	500,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	300,000.00	500,000.00
22021211	Solid Mineral Promotion	1,000,000.00	1,000,000.00
22021213	State Information Communication Technology	500,000.00	1,000,000.00
22021214	Science Research & Development	1,000,000.00	50,000.00
22021286	Maintenance of Electronic Examination Centre (JAMB)	1,000,000.00	1,000,000.00
22021335	eHealth (Health ICT)	-	1,000,000.00
<b>Sub Total:</b>		<b>15,850,000.00</b>	<b>14,450,000.00</b>
<b>Total:</b>		<b>48,047,822.00</b>	<b>47,383,387.00</b>
<b>34001001 Ministry of Works and Infrastructure</b>			
<b>Personnel</b>			
21010101	Basic Salary	60,274,146.00	58,400,000.00
21020101	Housing/Rent Allowance	7,487,672.00	7,500,000.00
21020102	Transport Allowance	5,246,081.00	1,000,000.00
21020103	Meal Subsidy	4,248,512.00	4,848,792.00
21020104	Utility Allowance	4,248,512.00	4,848,792.00
21020105	Entertainment Allowance	58,387.00	27,000.00
21020106	Leave Allowance	6,527,415.00	11,500,000.00
21020108	Shift Allowance	847,119.00	800,000.00
21020111	Hazard Allowance	33,000.00	-
21020115	Domestic and Staff Allowance (Directors)	961,793.00	923,586.00
21020129	Legislative Allowance	50,000.00	-
21020130	Fire Service Hazard Allowance	50,000.00	50,000.00
<b>Sub Total:</b>		<b>90,032,637.00</b>	<b>89,898,170.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	750,000.00	750,000.00
22020209	Utilitie Services	50,000.00	76,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	264,000.00
22020308	Instructment of drawing	300,000.00	300,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020322	Electric Supply and Installation	500,000.00	650,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	250,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00
22020410	Maintenance of Street Lightings	2,000,000.00	1,500,000.00
22020428	Maintenance of Airport	2,000,000.00	2,400,000.00
22020501	Local Training	500,000.00	500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	250,000.00	250,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021023	National council	1,000,000.00	1,000,000.00
	<b>Sub Total:</b>	<b>11,350,000.00</b>	<b>10,640,000.00</b>
	<b>Total:</b>	<b>101,382,637.00</b>	<b>100,538,170.00</b>
<b>34002001 Office of the Surveyor General</b>			
<b>Personnel</b>			
21010101	Basic Salary	23,952,299.00	16,500,000.00
21020101	Housing/Rent Allowance	3,334,514.00	3,500,000.00
21020102	Transport Allowance	1,800,000.00	1,500,000.00
21020103	Meal Subsidy	1,000,000.00	970,000.00
21020104	Utility Allowance	1,912,908.00	1,290,000.00
21020105	Entertainment Allowance	386,242.00	360,000.00
21020106	Leave Allowance	2,224,472.00	1,800,000.00
21020107	Domestic and Staff Allowance	924,024.00	935,902.00
21020108	Shift Allowance	50,000.00	24,095.00
21020114	Other Allowances	1,800,000.00	1,500,000.00
21020115	Domestic and Staff Allowance (Directors)	47,390.00	250,000.00
21020119	Personal Assistant	311,967.00	310,000.00
21020123	Newspaper Allowance	187,181.00	187,161.00
21020124	Vehicle Maintenance Allowance	924,024.00	935,902.00
	<b>Sub Total:</b>	<b>38,855,021.00</b>	<b>30,063,060.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00
22020209	Utilitie Services	50,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00
22020303	Newspapers	-	100,000.00
22020305	Printing of Non security Documents	-	270,000.00
22020306	Printing of Security Documents	50,000.00	250,000.00
22020308	Instructment of drawing	-	499,000.00
22020309	Uniform and Other Clothing (Service Wide)	-	44,000.00
22020313	Flag and bantings	-	15,000.00
22020314	Office Expenses	500,000.00	44,000.00
22020318	Binding of Materials	-	10,000.00
22020319	Printing of Calender	-	170,000.00
22020320	Advocacy (UNFPA)	-	100,000.00
22020321	Plan printing Machine	-	80,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	300,000.00
22020402	Maintenance of Office Funiture	250,000.00	250,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	250,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020414	Maintenance of Computers/Internet expansion	50,000.00	100,000.00
22020501	Local Training	500,000.00	500,000.00
22021001	Entertainment & Hospitality	-	500,000.00
22021002	Honourarium & sitting Allowance	-	500,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	250,000.00
	<b>Sub Total:</b>	<b>3,850,000.00</b>	<b>6,082,000.00</b>
	<b>Total:</b>	<b>42,705,021.00</b>	<b>36,145,060.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>34004001 State Road Maintenance Agency</b>			
<b>Personnel</b>			
21010101	Basic Salary	-	2,000,000.00
<b>Sub Total:</b>		<b>-</b>	<b>2,000,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	750,000.00	750,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	500,000.00
22020308	Instructment of drawing	300,000.00	500,000.00
22020314	Office Expenses	2,500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	500,000.00
22020402	Maintenance of Office Funiture	2,000,000.00	1,000,000.00
22020413	Minor Road Maintenance	-	1,000,000.00
22020501	Local Training	-	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,550,000.00	-
22021023	National council	1,050,000.00	500,000.00
22021028	Board Allowance	15,050,000.00	3,000,000.00
<b>Sub Total:</b>		<b>24,650,000.00</b>	<b>10,250,000.00</b>
<b>Total:</b>		<b>24,650,000.00</b>	<b>12,250,000.00</b>
<b>35001001 Ministry of Environment and Forest Resources</b>			
<b>Personnel</b>			
21010101	Basic Salary	95,000,000.00	103,000,000.00
21020101	Housing/Rent Allowance	5,500,000.00	5,700,000.00
21020102	Transport Allowance	4,000,000.00	4,000,000.00
21020103	Meal Subsidy	3,000,000.00	2,800,000.00
21020104	Utility Allowance	2,700,000.00	2,800,000.00
21020106	Leave Allowance	4,000,000.00	4,000,000.00
21020107	Domestic and Staff Allowance	1,000,000.00	800,000.00
21020108	Shift Allowance	6,500,000.00	7,000,000.00
21020111	Hazard Allowance	4,800,000.00	4,800,000.00
21020113	Teaching Allowance	44,532.36	-
21020126	Inducement Allowance	50,000.00	50,000.00
21020145	Weighing & Shifting Allowance (RATTAWU Workers)	44,161.36	50,000.00
<b>Sub Total:</b>		<b>126,638,693.72</b>	<b>135,000,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	200,000.00
22020209	Utilitie Services	-	100,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020305	Printing of Non security Documents	100,000.00	100,000.00
22020308	Instructment of drawing	100,000.00	100,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00
22020425	Maintenance of forestry Nurseries	1,000,000.00	2,000,000.00
22020501	Local Training	200,000.00	200,000.00
22020602	Consultancy Services	500,000.00	1,000,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021001	Entertainment & Hospitality	1,500,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021020	Contingencies	200,000.00	200,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021064	Environmental Service	300,000.00	300,000.00
22021140	Forestry Field General Expenses	500,000.00	500,000.00
22021161	Wild life Management and Control	500,000.00	500,000.00
22021163	Protective Clothing and Equipment	200,000.00	200,000.00
22021165	Enviromental days	700,000.00	700,000.00
22021166	Technical Committee on Environment Sanitation	300,000.00	300,000.00
22021170	Environmental Control and Management	500,000.00	500,000.00
<b>Sub Total:</b>		<b>15,000,000.00</b>	<b>14,600,000.00</b>
<b>Total:</b>		<b>141,638,693.72</b>	<b>149,600,000.00</b>
<b>35016001 Environmental Protection Agency(GOSEPA)</b>			
<b>Personnel</b>			
21010101	Basic Salary	5,600,000.00	3,600,000.00
21020104	Utility Allowance	4,400,000.00	2,000,000.00
<b>Sub Total:</b>		<b>10,000,000.00</b>	<b>5,600,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	200,000.00	250,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	250,000.00
22020303	Newspapers	-	50,000.00
22020305	Printing of Non security Documents	150,000.00	250,000.00
22020314	Office Expenses	350,000.00	300,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	150,000.00	200,000.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	250,000.00
22020405	Maintenance of Plants and Generators	100,000.00	500,000.00
22020605	Cleaning & Fumigating Services	500,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	-	200,000.00
22021003	Publicity & Advertisements/Awareness	150,000.00	200,000.00
22021028	Board Allowance	800,000.00	1,000,000.00
22021064	Environmental Service	2,000,000.00	1,000,000.00
22021165	Enviromental days	250,000.00	300,000.00
22021166	Technical Committee on Environment Sanitation	200,000.00	300,000.00
<b>Sub Total:</b>		<b>6,450,000.00</b>	<b>7,750,000.00</b>
<b>Total:</b>		<b>16,450,000.00</b>	<b>13,350,000.00</b>
<b>36001001 Ministry of Culture and Tourism</b>			
<b>Personnel</b>			
21010101	Basic Salary	33,344,000.00	30,344,000.00
21020101	Housing/Rent Allowance	4,058,000.00	4,058,000.00
21020102	Transport Allowance	2,489,000.00	2,489,000.00
21020103	Meal Subsidy	1,821,000.00	1,821,000.00
21020104	Utility Allowance	1,821,000.00	1,821,000.00
21020105	Entertainment Allowance	16,000.00	16,000.00
21020106	Leave Allowance	3,138,000.00	3,138,000.00
21020108	Shift Allowance	73,000.00	73,000.00
21020115	Domestic and Staff Allowance (Directors)	1,063,000.00	700,000.00
21020125	Contract Addition	143,000.00	143,000.00
21020142	Weighing Allowance	5,464,000.00	5,464,000.00
<b>Sub Total:</b>		<b>53,430,000.00</b>	<b>50,067,000.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00
22020314	Office Expenses	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	250,000.00
22020405	Maintenance of Plants and Generators	150,000.00	150,000.00
22020440	Maintenance of Cultural Artifacts	500,000.00	500,000.00
22020501	Local Training	1,000,000.00	500,000.00
22020639	Hotel Inspection & National Registration Exercise	200,000.00	200,000.00
22020640	Adverts Printing & Trophies	500,000.00	500,000.00
22020709	Planning and Research	100,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	300,000.00	300,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021070	Tender Board	50,000.00	50,000.00
22021175	Audio Visual Equipment	100,000.00	100,000.00
22021188	Arewa house	1,000,000.00	500,000.00
22021189	Arts and Craft	1,958,650.00	1,500,000.00
22021191	UNESCO	50,000.00	50,000.00
22021192	International Cultural Festival	541,350.00	1,000,000.00
22021193	Tourism Promotion	1,000,000.00	2,000,000.00
22021260	Participation of National Langa by NCAC	500,000.00	500,000.00
22021261	Gombe State Festivals of Arts & Culture (GOFEST)	1,000,000.00	500,000.00
22021262	National Festivals of Arts & Culture (NAFEST)	1,000,000.00	500,000.00
22021263	Abuja Carnival	500,000.00	500,000.00
22021264	National/State Cultural Quiz Competition	200,000.00	200,000.00
22021265	World Tourism Day Celebration	300,000.00	300,000.00
22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	500,000.00
22040109	Grant to Communities/NGO's	1,500,000.00	500,000.00
<b>Sub Total:</b>		<b>20,400,000.00</b>	<b>18,400,000.00</b>
		<b>Total:</b>	<b>73,830,000.00</b>
<b>38001001 Ministry of Economic Planning</b>			
<b>Personnel</b>			
21010101	Basic Salary	15,000,000.00	13,000,000.00
21020101	Housing/Rent Allowance	3,000,000.00	2,000,000.00
21020102	Transport Allowance	1,500,000.00	1,200,000.00
21020103	Meal Subsidy	1,000,000.00	1,000,000.00
21020104	Utility Allowance	1,000,000.00	1,000,000.00
21020105	Entertainment Allowance	200,000.00	50,000.00
21020106	Leave Allowance	1,500,000.00	1,500,000.00
21020108	Shift Allowance	100,000.00	50,000.00
21020115	Domestic and Staff Allowance (Directors)	1,400,000.00	1,500,000.00
<b>Sub Total:</b>		<b>24,700,000.00</b>	<b>21,300,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	500,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	250,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	300,000.00
22020305	Printing of Non security Documents	250,000.00	200,000.00
22020314	Office Expenses	2,000,000.00	1,000,000.00
22020320	Advocacy (UNFPA)	500,000.00	500,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	2,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	1,000,000.00	500,000.00
22020501	Local Training	1,000,000.00	500,000.00
22020602	Consultancy Services	1,000,000.00	500,000.00
22020709	Planning and Research	2,000,000.00	2,000,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programmme	1,000,000.00	500,000.00
22021092	Man Power Research and planning	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	500,000.00
22021094	Coordination and Sourcing of Development Assistance	1,000,000.00	1,000,000.00
22021095	State Planning Commision	1,000,000.00	500,000.00
22021096	Collaborative Arrangementment with other Stat. Agencies	3,000,000.00	2,000,000.00
22021097	Prepare/Implem. of Seed/Vision 2020 Document	500,000.00	500,000.00
22021100	Gombe State MTSS,GdP and GUG	1,000,000.00	500,000.00
22021101	Computerisation of Activities	1,000,000.00	1,000,000.00
22021102	Coordination of PRS in MDAs and LGAs	2,000,000.00	1,000,000.00
22021103	SDGs Tracking	1,000,000.00	500,000.00
22021104	North East Economic Summit	1,000,000.00	500,000.00
22021332	Activities of GSMEDAN	8,000,000.00	2,000,000.00
22040109	Grant to Communities/NGO's	500,000.00	500,000.00
	<b>Sub Total:</b>	<b>39,800,000.00</b>	<b>21,800,000.00</b>
	<b>Total:</b>	<b>64,500,000.00</b>	<b>43,100,000.00</b>
<b>38004001 State Bureau of Statistics</b>			
<b>Personnel</b>			
21010101	Basic Salary	19,000,000.00	18,963,109.00
21020101	Housing/Rent Allowance	2,730,000.00	3,516,092.00
21020102	Transport Allowance	1,700,000.00	1,618,371.00
21020103	Meal Subsidy	1,564,400.00	1,152,660.00
21020104	Utility Allowance	1,564,400.00	1,152,021.00
21020105	Entertainment Allowance	748,562.00	873,509.00
21020106	Leave Allowance	2,320,000.00	1,896,311.00
21020108	Shift Allowance	500,000.00	-
21020115	Domestic and Staff Allowance (Directors)	935,906.00	935,903.00
21020119	Personal Assistant	400,000.00	260,000.00
21020123	Newspaper Allowance	300,000.00	300,000.00
21020124	Vehicle Maintenance Allowance	1,000,000.00	1,000,000.00
21020126	Inducement Allowance	50,000.00	50,000.00
	<b>Sub Total:</b>	<b>32,813,268.00</b>	<b>31,717,976.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	700,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020314	Office Expenses	500,000.00	1,000,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	500,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	-	500,000.00
22020702	Information Technology Consulting	500,000.00	500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00
22020803	Plant/Generator fuel Cost	200,000.00	200,000.00
22021002	Honourarium & sitting Allowance	500,000.00	-
22021020	Contigencies	200,000.00	200,000.00
22021091	Statistical investigation and Socio Economic Survey	500,000.00	8,000,000.00
22021092	Man Power Research and planning	1,000,000.00	200,000.00
22021094	Coordination and Sourcing of Development Assistance	1,000,000.00	500,000.00
22021096	Collaborative Arrangement with other Stat. Agencies	1,000,000.00	500,000.00
22021098	State Consultative Committee on Statistics	500,000.00	500,000.00
22021100	Gombe State MTSS,GdP and GUG	500,000.00	1,000,000.00
22021269	Board Members Sitting Allowance	4,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>17,850,000.00</b>	<b>24,350,000.00</b>
<b>Total:</b>		<b>50,663,268.00</b>	<b>56,067,976.00</b>
<b>39001001 Sports Commission</b>			
<b>Personnel</b>			
21010101	Basic Salary	37,000,000.00	35,500,000.00
21020101	Housing/Rent Allowance	11,728,800.00	7,500,000.00
21020102	Transport Allowance	2,500,000.00	3,000,000.00
21020103	Meal Subsidy	1,848,000.00	2,000,000.00
21020104	Utility Allowance	3,500,000.00	3,000,000.00
21020105	Entertainment Allowance	2,545,600.00	1,500,000.00
21020106	Leave Allowance	3,542,300.00	3,000,000.00
21020107	Domestic and Staff Allowance	5,500,000.00	3,500,000.00
21020108	Shift Allowance	365,000.00	500,000.00
21020111	Hazard Allowance	221,000.00	200,000.00
21020115	Domestic and Staff Allowance (Directors)	463,000.00	500,000.00
21020119	Personal Assistant	2,118,000.00	1,000,000.00
21020123	Newspaper Allowance	1,271,000.00	700,000.00
21020124	Vehicle Maintenance Allowance	6,353,000.00	3,500,000.00
21020142	Weighing Allowance	5,000,000.00	50,000.00
<b>Sub Total:</b>		<b>83,955,700.00</b>	<b>65,450,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	2,000,000.00
22020305	Printing of Non security Documents	500,000.00	1,000,000.00
22020313	Flag and bantings	250,000.00	250,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020314	Office Expenses	2,000,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	3,000,000.00	2,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
22020605	Cleaning & Fumigating Services	500,000.00	500,000.00
22020658	Government Support to Football Teams	1,000,000.00	5,000,000.00
22020659	Gombe Bulls DSTV Premier League	36,000,000.00	20,000,000.00
22020660	Support to Sport Associations	2,000,000.00	5,000,000.00
22020661	Grass Root Sport Associations	3,000,000.00	3,000,000.00
22020662	Physically Challenged Sports	2,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021233	Account Closing	1,000,000.00	1,000,000.00
22021242	National FA Challenge Cup	5,000,000.00	5,000,000.00
22021243	National Sports Festival	4,000,000.00	10,000,000.00
22021244	State Sports Festival	5,000,000.00	2,000,000.00
22021245	Camping for Sports	1,000,000.00	1,000,000.00
22021246	Zonal Elimination for Team Events	1,000,000.00	4,000,000.00
22021247	Head of Service Cup Competition	1,000,000.00	1,000,000.00
22021248	Affiliation/Registration Fees	1,000,000.00	1,000,000.00
22021249	International Competitions	1,000,000.00	2,000,000.00
22021250	National Competitions	5,000,000.00	2,000,000.00
22021251	Institutional Sports Championship	1,000,000.00	1,000,000.00
22021252	Inter Local Government	1,000,000.00	1,000,000.00
	<b>Sub Total:</b>	<b>89,250,000.00</b>	<b>86,250,000.00</b>
	<b>Total:</b>	<b>173,205,700.00</b>	<b>151,700,000.00</b>
<b>39002001 Gombe United</b>			
<b>Personnel</b>			
21020114	Other Allowances	276,832,280.00	250,000,000.00
	<b>Sub Total:</b>	<b>276,832,280.00</b>	<b>250,000,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,000,000.00
22020314	Office Expenses	3,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00
22020432	Maintenance of Sporting & Recreational Equipments	2,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	150,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021004	Medical Expenses	3,000,000.00	1,500,000.00
22021026	Allowance for Casual workers	5,000,000.00	3,000,000.00
22021302	Public Relations	20,000,000.00	12,000,000.00
	<b>Sub Total:</b>	<b>43,500,000.00</b>	<b>27,150,000.00</b>
	<b>Total:</b>	<b>320,332,280.00</b>	<b>277,150,000.00</b>



Shehu Abubakar Guest House

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>40001001 Office of the Auditor General - State</b>			
<b>Personnel</b>			
21010101	Basic Salary	50,000,000.00	48,000,000.00
21020101	Housing/Rent Allowance	7,437,000.00	6,437,000.00
21020102	Transport Allowance	3,803,000.00	3,603,000.00
21020103	Meal Subsidy	2,646,000.00	2,446,000.00
21020104	Utility Allowance	2,596,000.00	2,446,000.00
21020105	Entertainment Allowance	6,000.00	6,000.00
21020106	Leave Allowance	4,392,000.00	4,292,000.00
21020107	Domestic and Staff Allowance	463,000.00	463,000.00
21020108	Shift Allowance	117,000.00	117,000.00
21020126	Inducement Allowance	636,000.00	636,000.00
<b>Sub Total:</b>		<b>72,096,000.00</b>	<b>68,446,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	6,000,000.00	4,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020209	Utilitie Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	1,250,000.00	1,250,000.00
22020305	Printing of Non security Documents	1,250,000.00	1,250,000.00
22020314	Office Expenses	2,000,000.00	2,000,000.00
22020324	Printing of AG's Annual Report	7,500,000.00	9,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,250,000.00	1,250,000.00
22020402	Maintenance of Office Funiture	1,500,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	800,000.00	300,000.00
22020405	Maintenance of Plants and Generators	312,500.00	312,500.00
22020501	Local Training	2,500,000.00	2,500,000.00
22020637	Audit Fees and Expenses	115,000,000.00	60,000,000.00
22020709	Planning and Research	700,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00
22020803	Plant/Generator fuel Cost	125,000.00	125,000.00
22021006	Postage & Curier Services	50,000.00	50,000.00
22021023	National council	1,500,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	200,000.00	200,000.00
22021073	Preparation of Final Account	3,215,000.00	2,500,000.00
22021078	Project Finance Monitoring Unit Expenses	3,215,000.00	3,500,000.00
22021101	Computerisation of Activities	5,000,000.00	2,000,000.00
<b>Sub Total:</b>		<b>154,067,500.00</b>	<b>94,137,500.00</b>
<b>CRFC</b>			
21010106	CRFC State Auditor General	5,450,000.00	5,450,000.00
<b>Sub Total:</b>		<b>5,450,000.00</b>	<b>5,450,000.00</b>
<b>Total:</b>		<b>231,613,500.00</b>	<b>168,033,500.00</b>
<b>47001001 Civil Service Commission</b>			
<b>Personnel</b>			
21010101	Basic Salary	14,500,000.00	14,150,000.00
21020101	Housing/Rent Allowance	2,000,000.00	2,000,000.00
21020102	Transport Allowance	1,500,000.00	2,000,000.00
21020103	Meal Subsidy	1,240,960.00	1,600,000.00
21020104	Utility Allowance	1,500,000.00	1,500,000.00
21020105	Entertainment Allowance	500,000.00	-
21020106	Leave Allowance	1,578,000.00	1,500,000.00
21020107	Domestic and Staff Allowance	150,000.00	

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
21020108	Shift Allowance	220,000.00	500,000.00
21020126	Inducement Allowance	7,000,000.00	3,000,000.00
<b>Sub Total:</b>		<b>30,188,960.00</b>	<b>26,250,000.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00
22020314	Office Expenses	2,000,000.00	4,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	1,000,000.00	500,000.00
22021001	Entertainment & Hospitality	3,000,000.00	3,500,000.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00
22021023	National council	2,000,000.00	2,000,000.00
22021108	Visit/ Activities of Federal Civil Service	1,000,000.00	500,000.00
<b>Sub Total:</b>		<b>15,300,000.00</b>	<b>18,500,000.00</b>
<b>CRFC</b>			
21010110	CRFC Civil Service Commission	26,700,000.00	26,700,000.00
<b>Sub Total:</b>		<b>26,700,000.00</b>	<b>26,700,000.00</b>
<b>Total:</b>		<b>72,188,960.00</b>	<b>71,450,000.00</b>
<b>48001001 Gombe State Independent Electoral Commission</b>			
<b>Personnel</b>			
21010101	Basic Salary	5,000,000.00	4,500,000.00
21020101	Housing/Rent Allowance	1,011,385.00	500,000.00
21020104	Utility Allowance	669,293.00	300,000.00
21020105	Entertainment Allowance	669,293.00	250,000.00
21020106	Leave Allowance	738,017.00	500,000.00
21020107	Domestic and Staff Allowance	68,471.00	72,085.00
21020124	Vehicle Maintenance Allowance	891,837.00	500,000.00
<b>Sub Total:</b>		<b>9,048,296.00</b>	<b>6,622,085.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	2,000,000.00
22020203	Internet Access Charges	150,000.00	150,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	200,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	-
22020501	Local Training	1,000,000.00	1,000,000.00
22020703	Legal Services	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	300,000.00
22021240	Election Activities General	1,290,000.00	1,000,000.00
22021241	Field Staff Allowance	6,710,000.00	-
22040109	Grant to Communities/NGO's	1,000,000.00	-
<b>Sub Total:</b>		<b>19,650,000.00</b>	<b>10,150,000.00</b>
<b>CRFC</b>			
21010109	CRFC State Independent Electoral Commission	26,000,000.00	42,010,000.00
<b>Sub Total:</b>		<b>26,000,000.00</b>	<b>42,010,000.00</b>
<b>Total:</b>		<b>54,698,296.00</b>	<b>58,782,085.00</b>



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>50001001 Fiscal Responsibility Agency</b>			
<b>Personnel</b>			
21010101	Basic Salary	500,000.00	800,000.00
21020101	Housing/Rent Allowance	746,498.23	300,000.00
21020102	Transport Allowance	627,510.32	300,000.00
21020103	Meal Subsidy	526,970.00	300,000.00
21020104	Utility Allowance	902,003.00	300,000.00
21020105	Entertainment Allowance	375,033.00	50,000.00
21020106	Leave Allowance	731,027.35	300,000.00
21020107	Domestic and Staff Allowance	937,582.44	-
21020111	Hazard Allowance	500,000.00	-
21020114	Other Allowances	700,000.00	-
21020144	Scarce Skill Allowance	500,000.00	-
<b>Sub Total:</b>		<b>7,046,624.34</b>	<b>2,350,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	750,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	750,000.00
22020203	Internet Access Charges	500,000.00	500,000.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00
22020209	Utilitie Services	500,000.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	500,000.00
22020302	Books/Materials	1,000,000.00	500,000.00
22020304	Magazines & Periodicals	250,000.00	200,000.00
22020305	Printing of Non security Documents	750,000.00	500,000.00
22020306	Printing of Security Documents	1,500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	500,000.00
22020402	Maintenance of Office Funiture	1,000,000.00	500,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	500,000.00
22020414	Maintenance of Computers/Internet expansion	1,500,000.00	500,000.00
22020501	Local Training	692,500.00	1,000,000.00
22020502	International Training	1,000,000.00	1,000,000.00
22020602	Consultancy Services	1,000,000.00	1,000,000.00
22020618	Social Development Activities	1,000,000.00	1,000,000.00
22020638	Printing of Annual Report	1,000,000.00	1,000,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	500,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	500,000.00
22021006	Postage & Curier Services	500,000.00	300,000.00
22021028	Board Allowance	6,874,192.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	1,000,000.00
22021237	Allowances for NYSC	660,000.00	330,000.00
22021301	Seminars and Workshops	1,500,000.00	500,000.00
<b>Sub Total:</b>		<b>30,726,692.00</b>	<b>18,330,000.00</b>
<b>Total:</b>		<b>37,773,316.34</b>	<b>20,680,000.00</b>
<b>51001001 Ministry of Local Government and Community Development</b>			
<b>Personnel</b>			
21010101	Basic Salary	59,900,000.00	57,970,000.00
21020101	Housing/Rent Allowance	8,300,000.00	8,800,000.00
21020102	Transport Allowance	4,900,000.00	4,950,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
21020103	Meal Subsidy	3,400,000.00	3,410,000.00
21020104	Utility Allowance	3,700,000.00	3,410,000.00
21020105	Entertainment Allowance	35,000.00	38,500.00
21020106	Leave Allowance	5,500,000.00	5,500,000.00
21020108	Shift Allowance	300,000.00	330,000.00
21020111	Hazard Allowance	500.00	1,000,000.00
21020115	Domestic and Staff Allowance (Directors)	1,900,000.00	1,540,000.00
	<b>Sub Total:</b>	<b>87,935,500.00</b>	<b>86,948,500.00</b>
	<b>OverHead</b>		
22020102	Local Travel and Transport - Others	500,000.00	1,650,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	275,000.00
22020314	Office Expenses	500,000.00	550,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	1,100,000.00
22020402	Maintenance of Office Furniture	500,000.00	550,000.00
22020406	Other Maintenance Services	200,000.00	1,100,000.00
22020501	Local Training	500,000.00	1,650,000.00
22020715	Auditing/Inspection	500,000.00	-
22021001	Entertainment & Hospitality	200,000.00	2,000,000.00
22021003	Publicity & Advertisements/Awareness	300,000.00	330,000.00
22021023	National council	200,000.00	1,650,000.00
22040109	Grant to Communities/NGO's	200,000.00	550,000.00
	<b>Sub Total:</b>	<b>4,050,000.00</b>	<b>11,405,000.00</b>
	<b>Total:</b>	<b>91,985,500.00</b>	<b>98,353,500.00</b>
	<b>52001001 Ministry of Water Resources</b>		
	<b>Personnel</b>		
21010101	Basic Salary	87,263,098.00	82,000,000.00
21020101	Housing/Rent Allowance	4,904,023.00	4,394,210.00
21020102	Transport Allowance	5,944,792.00	5,000,000.00
21020103	Meal Subsidy	2,184,542.00	1,974,335.00
21020104	Utility Allowance	2,184,542.00	1,974,335.00
21020105	Entertainment Allowance	9,892.00	4,892.00
21020106	Leave Allowance	3,354,344.00	3,016,015.00
21020107	Domestic and Staff Allowance	661,805.00	461,805.00
21020108	Shift Allowance	5,568,944.00	5,390,536.00
21020111	Hazard Allowance	2,580,000.00	2,460,000.00
21020126	Inducement Allowance	43,000.00	-
	<b>Sub Total:</b>	<b>114,698,982.00</b>	<b>106,676,128.00</b>
	<b>OverHead</b>		
22020101	Local Travel and Transport - Training	750,000.00	800,000.00
22020102	Local Travel and Transport - Others	200,000.00	1,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020311	Photographic materials	50,000.00	50,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020414	Maintenance of Computers/Internet expansion	500,000.00	500,000.00
22020421	Maintenance of Boreholes	1,000,000.00	500,000.00
22020422	Water week	250,000.00	250,000.00
22020423	Maintenance of Irrigation Development	1,000,000.00	23,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020424	Maintenance of Minor Dams	2,000,000.00	1,000,000.00
22020429	Maintenance of Minor Irrigation	500,000.00	500,000.00
22020501	Local Training	200,000.00	500,000.00
22020709	Planning and Research	-	250,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	200,000.00
22021023	National council	1,500,000.00	1,500,000.00
22021162	Fisheries Development Expenses	200,000.00	1,000,000.00
22021163	Protective Clothing and Equipment	250,000.00	250,000.00
22021167	Photographic Video Recording Material	150,000.00	150,000.00
22021168	Fish Fingering Hatchery Complex Running Cost	500,000.00	500,000.00
<b>Sub Total:</b>		<b>13,600,000.00</b>	<b>36,500,000.00</b>
<b>Total:</b>		<b>128,298,982.00</b>	<b>143,176,128.00</b>
<b>52102001 Gombe State Water Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	170,000,000.00	167,000,000.00
21010102	Overtime Payment	1,200,000.00	1,000,000.00
21020101	Housing/Rent Allowance	24,500,000.00	23,625,559.00
21020102	Transport Allowance	17,300,000.00	16,944,109.00
21020103	Meal Subsidy	12,700,000.00	12,459,610.00
21020104	Utility Allowance	12,700,000.00	12,459,610.00
21020105	Entertainment Allowance	25,000.00	25,000.00
21020106	Leave Allowance	17,021,000.00	15,500,000.00
21020107	Domestic and Staff Allowance	1,300,000.00	1,300,000.00
21020108	Shift Allowance	7,000,000.00	6,000,000.00
21020111	Hazard Allowance	254,000.00	394,833.00
21020125	Contract Addition	100,000.00	-
<b>Sub Total:</b>		<b>264,100,000.00</b>	<b>256,708,721.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020201	Electricity Charges	500,000.00	500,000.00
22020203	Internet Access Charges	250,000.00	250,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00
22020314	Office Expenses	4,000,000.00	3,000,000.00
22020319	Printing of Calender	840,000.00	840,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,500,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00
22020405	Maintenance of Plants and Generators	700,000.00	700,000.00
22020421	Maintenance of Boreholes	6,500,000.00	5,000,000.00
22020426	Machine Tools	200,000.00	200,000.00
22020441	Maintenance of Water Works General	7,000,000.00	5,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020601	Security Services	2,000,000.00	2,000,000.00
22020603	Residential Rent	250,000.00	250,000.00
22020605	Cleaning & Fumigating Services	1,500,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	3,500,000.00	5,000,000.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021006	Postage & Curier Services	150,000.00	150,000.00
22021007	Welfare Packages	400,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021011	Recruitment and Appointment (Service Wide)	200,000.00	200,000.00
22021012	Promotion (Service Wide)	150,000.00	150,000.00
22021013	Annual Budget Expenses and Administration	200,000.00	200,000.00
22021022	Training Programme	300,000.00	300,000.00
22021026	Allowance for Casual workers	1,600,000.00	1,500,000.00
22021269	Board Members Sitting Allowance	6,000,000.00	5,000,000.00
<b>Sub Total:</b>		<b>45,040,000.00</b>	<b>38,540,000.00</b>
<b>Total:</b>		<b>309,140,000.00</b>	<b>295,248,721.00</b>
<b>52103001 Water and Sanitation Agency</b>			
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	600,000.00	600,000.00
22020314	Office Expenses	350,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	550,000.00	1,000,000.00
<b>Sub Total:</b>		<b>1,500,000.00</b>	<b>2,600,000.00</b>
<b>Total:</b>		<b>1,500,000.00</b>	<b>2,600,000.00</b>
<b>53001001 Ministry of Housing and Transport</b>			
<b>Personnel</b>			
21010101	Basic Salary	107,000,000.00	110,000,000.00
21020101	Housing/Rent Allowance	16,864,000.00	15,864,000.00
21020102	Transport Allowance	10,299,000.00	9,299,000.00
21020103	Meal Subsidy	7,703,000.00	6,703,000.00
21020104	Utility Allowance	7,703,000.00	6,703,000.00
21020105	Entertainment Allowance	46,000.00	46,000.00
21020106	Leave Allowance	12,191,000.00	12,000,000.00
21020108	Shift Allowance	1,054,000.00	1,054,000.00
21020111	Hazard Allowance	150,000.00	150,000.00
21020115	Domestic and Staff Allowance (Directors)	1,500,000.00	1,500,000.00
<b>Sub Total:</b>		<b>164,510,000.00</b>	<b>163,319,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020308	Instructment of drawing	300,000.00	300,000.00
22020314	Office Expenses	2,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00
22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	1,000,000.00
22020456	Maintenance of VIO Mobile Crane	1,000,000.00	1,000,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22021001	Entertainment & Hospitality	1,500,000.00	1,000,000.00
22021023	National council	2,000,000.00	1,500,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021070	Tender Board	250,000.00	250,000.00
22021071	Due Process and Public Procurement	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22021210	VIO office General Expenses	200,000.00	200,000.00
22021282	Annual Celebration Day for Road Traffic Accident Victims	4,000,000.00	2,000,000.00
22021334	Transport Stakeholder Forum	5,000,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	100,000.00	100,000.00
	<b>Sub Total:</b>	<b>26,400,000.00</b>	<b>19,400,000.00</b>
	<b>Total:</b>	<b>190,910,000.00</b>	<b>182,719,000.00</b>
<b>53002001 Ministry of Metropolitan and Urban Development</b>			
<b>Personnel</b>			
21010101	Basic Salary	984,970.00	1,000,000.00
21020102	Transport Allowance	1,352,648.00	800,000.00
21020103	Meal Subsidy	731,097.00	750,000.00
21020104	Utility Allowance	731,097.00	700,000.00
21020106	Leave Allowance	577,148.00	850,000.00
	<b>Sub Total:</b>	<b>4,376,960.00</b>	<b>4,100,000.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	1,000,000.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00
22020413	Minor Road Maintenance	500,000.00	1,000,000.00
22020414	Maintenance of Computers/Internet expansion	1,000,000.00	1,500,000.00
22020501	Local Training	500,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00
22021023	National council	700,000.00	1,000,000.00
22021026	Allowance for Casual workers	400,000.00	500,000.00
	<b>Sub Total:</b>	<b>12,100,000.00</b>	<b>16,000,000.00</b>
	<b>Total:</b>	<b>16,476,960.00</b>	<b>20,100,000.00</b>
<b>53011001 Gombe State Housing Corporation</b>			
<b>Personnel</b>			
21010101	Basic Salary	2,932,278.60	2,000,000.00
21020101	Housing/Rent Allowance	380,982.48	386,243.00
21020102	Transport Allowance	343,153.68	343,154.00
21020103	Meal Subsidy	281,279.04	281,279.00
21020104	Utility Allowance	281,279.96	281,279.00
21020106	Leave Allowance	293,227.96	297,110.00
21020108	Shift Allowance	56,386.86	56,993.00
	<b>Sub Total:</b>	<b>4,568,588.58</b>	<b>3,646,058.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	500,000.00
22020102	Local Travel and Transport - Others	300,000.00	300,000.00
22020209	Utilitie Services	300,000.00	300,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	500,000.00
22020314	Office Expenses	1,500,000.00	50,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	800,000.00	800,000.00



Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020406	Other Maintenance Services	250,000.00	250,000.00
22020602	Consultancy Services	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	750,000.00
22020803	Plant/Generator fuel Cost	750,000.00	750,000.00
22021001	Entertainment & Hospitality	500,000.00	500,000.00
22021003	Publicity & Advertisements/Awareness	350,000.00	350,000.00
22021013	Annual Budget Expenses and Administration	150,000.00	150,000.00
22021070	Tender Board	250,000.00	250,000.00
22021269	Board Members Sitting Allowance	10,000,000.00	3,000,000.00
<b>Sub Total:</b>		<b>18,600,000.00</b>	<b>10,150,000.00</b>
<b>Total:</b>		<b>23,168,588.58</b>	<b>13,796,058.00</b>
<b>53053001 Gombe State Urban Planning And Dev. Board</b>			
<b>Personnel</b>			
21010101	Basic Salary	50,000,000.00	50,000,000.00
21020101	Housing/Rent Allowance	5,500,000.00	6,112,180.00
21020102	Transport Allowance	7,000,000.00	4,025,749.00
21020103	Meal Subsidy	2,700,000.00	2,718,690.00
21020104	Utility Allowance	2,700,000.00	2,734,277.00
21020105	Entertainment Allowance	8,000.00	4,892.00
21020106	Leave Allowance	3,500,000.00	4,000,000.00
21020108	Shift Allowance	52,000.00	48,192.00
21020115	Domestic and Staff Allowance (Directors)	500,000.00	461,793.00
<b>Sub Total:</b>		<b>71,960,000.00</b>	<b>70,105,773.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020305	Printing of Non security Documents	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020414	Maintenance of Computers/Internet expansion	250,000.00	250,000.00
22020457	Maintenance of Round About	-	2,000,000.00
22020501	Local Training	500,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021023	National council	500,000.00	1,000,000.00
22021269	Board Members Sitting Allowance	10,000,000.00	5,000,000.00
<b>Sub Total:</b>		<b>17,250,000.00</b>	<b>17,750,000.00</b>
<b>Total:</b>		<b>89,210,000.00</b>	<b>87,855,773.00</b>
<b>53057001 Gombe State Agency for Community Development(W/Bank Assited)</b>			
<b>OverHead</b>			
22021269	Board Members Sitting Allowance	1,500,000.00	2,000,000.00
<b>Sub Total:</b>		<b>1,500,000.00</b>	<b>2,000,000.00</b>
<b>Total:</b>		<b>1,500,000.00</b>	<b>2,000,000.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>Ministry of Rural Development</b>			
<b>Personnel</b>			
21010101	Basic Salary	123,416,923.00	35,000,000.00
21020101	Housing/Rent Allowance	14,083,867.00	2,000,000.00
21020102	Transport Allowance	8,592,083.00	3,500,000.00
21020103	Meal Subsidy	5,994,008.00	2,000,000.00
21020104	Utility Allowance	5,994,008.00	2,000,000.00
21020105	Entertainment Allowance	31,485.00	15,000.00
21020106	Leave Allowance	9,072,212.00	3,500,000.00
21020108	Shift Allowance	430,776.00	130,776.00
21020115	Domestic and Staff Allowance (Directors)	1,129,586.00	500,000.00
<b>Sub Total:</b>		<b>168,744,948.00</b>	<b>48,645,776.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020305	Printing of Non security Documents	130,000.00	100,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	500,000.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00
22020405	Maintenance of Plants and Generators	300,000.00	300,000.00
22020413	Minor Road Maintenance	1,000,000.00	1,000,000.00
22020421	Maintenance of Boreholes	1,000,000.00	-
22020424	Maintenance of Minor Dams	2,000,000.00	2,000,000.00
22020427	Maintenance of CGS-MDGS	1,000,000.00	1,000,000.00
22020501	Local Training	200,000.00	200,000.00
22020709	Planning and Research	500,000.00	500,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021023	National council	1,000,000.00	1,000,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	500,000.00
22021175	Audio Visual Equipment	200,000.00	-
22021181	Electrical Construction Material	1,000,000.00	500,000.00
22021238	Rural Development Day	500,000.00	500,000.00
22040109	Grant to Communities/NGO's	250,000.00	250,000.00
<b>Sub Total:</b>		<b>14,730,000.00</b>	<b>11,500,000.00</b>
<b>Total:</b>		<b>183,474,948.00</b>	<b>60,145,776.00</b>
<b>54002001 Ministry of Cooperatives and Poverty Alleviation</b>			
<b>Personnel</b>			
21010101	Basic Salary	1,932,954.67	35,000,000.00
21020101	Housing/Rent Allowance	1,000,403.77	9,978,662.00
21020102	Transport Allowance	314,517.92	5,216,831.00
21020103	Meal Subsidy	780,139.00	3,746,460.00
21020104	Utility Allowance	280,139.00	11,881.00
21020105	Entertainment Allowance	3,494.40	11,881.00
21020106	Leave Allowance	33,771.99	2,000,000.00
21020107	Domestic and Staff Allowance	84,938.00	500,000.00
<b>Sub Total:</b>		<b>4,430,358.75</b>	<b>56,465,715.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00
22020209	Utilitie Services	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020302	Books/Materials	200,000.00	200,000.00
22020305	Printing of Non security Documents	200,000.00	200,000.00
22020314	Office Expenses	500,000.00	500,000.00
22020329	Purchase of Cooperative Training Materials	500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Funiture	500,000.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00
22020602	Consultancy Services	300,000.00	500,000.00
22020666	Poverty Day	-	500,000.00
22020667	Poverty Survey and Mapping	-	1,000,000.00
22020709	Planning and Research	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	500,000.00	1,000,000.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00
22021022	Training Programme	500,000.00	1,000,000.00
22021023	National council	500,000.00	1,000,000.00
22021060	HIV/AIDS Control Programme	500,000.00	500,000.00
22021093	Project/Programme Monitoring and Evaluation	500,000.00	1,000,000.00
22021181	Electrical Construction Material	500,000.00	500,000.00
22021183	Cooperative Festival	500,000.00	1,000,000.00
22040109	Grant to Communities/NGO's	1,000,000.00	1,000,000.00
<b>Sub Total:</b>		<b>12,800,000.00</b>	<b>18,500,000.00</b>
		<b>Total:</b>	<b>17,230,358.75</b>
			<b>74,965,715.00</b>
<b>60001001 Ministry of Lands and Survey</b>			
<b>Personnel</b>			
21010101	Basic Salary	29,500,000.00	23,000,000.00
21020101	Housing/Rent Allowance	4,450,000.00	3,500,000.00
21020102	Transport Allowance	2,800,000.00	2,000,000.00
21020103	Meal Subsidy	2,300,000.00	1,500,000.00
21020104	Utility Allowance	2,300,000.00	1,500,000.00
21020105	Entertainment Allowance	50,000.00	50,000.00
21020106	Leave Allowance	3,300,000.00	2,500,000.00
21020107	Domestic and Staff Allowance	1,925,000.00	500,000.00
21020108	Shift Allowance	206,993.00	206,998.00
21020125	Contract Addition	500,000.00	-
<b>Sub Total:</b>		<b>47,331,993.00</b>	<b>34,756,998.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00
22020308	Instructment of drawing	500,000.00	500,000.00
22020314	Office Expenses	1,000,000.00	1,000,000.00
22020321	Plan printing Machine	1,000,000.00	1,000,000.00

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00
22020501	Local Training	500,000.00	1,000,000.00
22020716	Satellite Imagery	500,000.00	500,000.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00
22021001	Entertainment & Hospitality	1,500,000.00	1,000,000.00
22021023	National council	2,500,000.00	1,000,000.00
22021176	Jingles & Production of documentary	500,000.00	500,000.00
22021184	Layout Preparation	1,000,000.00	500,000.00
22021185	Land use And Allocation	1,000,000.00	500,000.00
22021187	State Master Plan Implementation	500,000.00	500,000.00
	<b>Sub Total:</b>	<b>18,550,000.00</b>	<b>15,550,000.00</b>
	<b>Total:</b>	<b>65,881,993.00</b>	<b>50,306,998.00</b>
<b>63001001 Office of the Auditor General - Local Government</b>			
<b>Personnel</b>			
21010101	Basic Salary	35,000,000.00	30,000,000.00
21020101	Housing/Rent Allowance	5,000,000.00	4,200,000.00
21020102	Transport Allowance	3,954,439.78	2,600,000.00
21020103	Meal Subsidy	2,684,813.00	1,800,000.00
21020104	Utility Allowance	2,000,000.00	1,800,000.00
21020105	Entertainment Allowance	-	100,000.00
21020106	Leave Allowance	3,500,000.00	2,800,000.00
21020108	Shift Allowance	70,000.00	100,903.00
21020115	Domestic and Staff Allowance (Directors)	466,793.12	50,000.00
21020137	Audit Inducement Allowance	687,677.62	500,000.00
	<b>Sub Total:</b>	<b>53,363,723.52</b>	<b>43,950,903.00</b>
<b>OverHead</b>			
22020102	Local Travel and Transport - Others	2,000,000.00	3,000,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	2,200,000.00
22020306	Printing of Security Documents	100,000.00	100,000.00
22020314	Office Expenses	1,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,200,000.00	1,500,000.00
22020501	Local Training	4,000,000.00	5,000,000.00
22020638	Printing of Annual Report	700,000.00	1,500,000.00
22020709	Planning and Research	500,000.00	500,000.00
22020719	Audit fees External	-	10,000,000.00
22021003	Publicity & Advertisements/Awareness	50,000.00	50,000.00
22021234	Annual Conferences	1,000,000.00	1,500,000.00
	<b>Sub Total:</b>	<b>12,300,000.00</b>	<b>30,400,000.00</b>
<b>CRFC</b>			
21010107	CRFC Auditor General For Local Government	5,450,000.00	5,450,000.00
	<b>Sub Total:</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>
	<b>Total:</b>	<b>71,113,723.52</b>	<b>79,800,903.00</b>

Eco. Code	Detail of Expenditure	Approved 2015	Approved 2016
<b>64001001 Local Government Service Commission</b>			
<b>Personnel</b>			
21010101	Basic Salary	5,276,124.00	5,276,124.00
21020101	Housing/Rent Allowance	789,241.00	789,241.00
21020102	Transport Allowance	748,347.00	748,347.00
21020103	Meal Subsidy	555,103.00	555,103.00
21020104	Utility Allowance	555,103.00	555,103.00
21020105	Entertainment Allowance	335,000.00	335,000.00
21020106	Leave Allowance	527,612.00	527,612.00
21020107	Domestic and Staff Allowance	250,000.00	250,000.00
<b>Sub Total:</b>		<b>9,036,530.00</b>	<b>9,036,530.00</b>
<b>OverHead</b>			
22020101	Local Travel and Transport - Training	50,000.00	50,000.00
22020102	Local Travel and Transport - Others	150,000.00	150,000.00
22020209	Utilitie Services	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00
22020306	Printing of Security Documents	50,000.00	50,000.00
22020314	Office Expenses	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	250,000.00
22020402	Maintenance of Office Furniture	50,000.00	50,000.00
22020404	Maintenance of Office/ IT Equipments	80,000.00	80,000.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00
22020414	Maintenance of Computers/Internet expansion	50,000.00	50,000.00
22020501	Local Training	50,000.00	50,000.00
22021001	Entertainment & Hospitality	2,000,000.00	1,000,000.00
22021002	Honourarium & sitting Allowance	5,000,000.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00
<b>Sub Total:</b>		<b>8,180,000.00</b>	<b>7,180,000.00</b>
<b>CRFC</b>			
21010111	CRFC Local Government Service Commission	26,000,000.00	20,000,000.00
<b>Sub Total:</b>		<b>26,000,000.00</b>	<b>20,000,000.00</b>
<b>Total:</b>		<b>43,216,530.00</b>	<b>36,216,530.00</b>



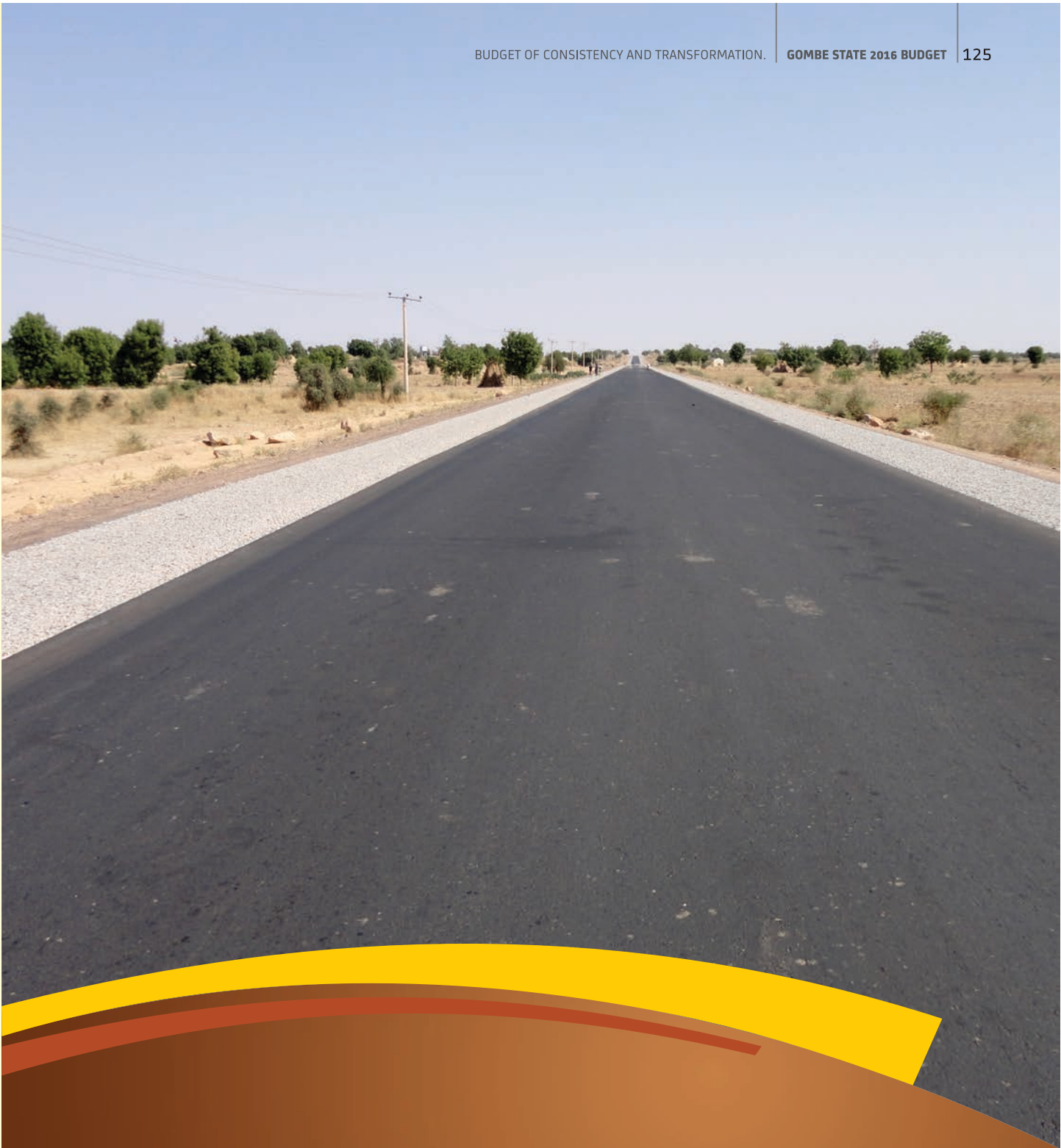


**2016 CAPITAL RECEIPTS**

## 2016 CAPITAL RECEIPTS

Eco Code	Particulars of Receipts	Approved 2015	Approved 2016
	<b>Balance Brought Forward</b>		
13010100	Opening Balance	1,000,000,000.00	12,500,000,000.00
	<b>Balance Brought Forward Sub Total</b>	<b>1,000,000,000.00</b>	<b>12,500,000,000.00</b>
	<b>DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT</b>		
13010302	FG Emergency Relief Fund (ERF)	100,000,000.00	100,000,000.00
13010303	SDGs Conditional Grant	50,000,000.00	600,000,000.00
13010304	Presidential Int on HIV/AIDS	100,000,000.00	0
13010305	UBE	500,000,000.00	800,000,000.00
13010301	TETFUND	1,000,000,000.00	600,000,000.00
13010306	Corporate Social Responsibility (Snake Bite Hospital)	100,000,000.00	10,000,000.00
13010307	Community Based Health Insurance Scheme	50,000,000.00	20,000,000.00
	<b>DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT SUB TOTAL:</b>	<b>1,900,000,000.00</b>	<b>2,130,000,000.00</b>
	<b>FOREIGN GRANT SOURCES AND PROJECTS SUPPORT</b>		
13010401	UNDP	150,000,000.00	0
13010402	UNICEF	65,000,000.00	0
13010403	UNFPA	50,000,000.00	0
13010404	Japanese Malaria Control Project	23,750,000.00	0
13010405	YESSO World Bank Assisted	100,000,000.00	600,000,000.00
13010406	United Nations Systems	0	1,000,000,000.00
	<b>FOREIGN GRANT SOURCES AND PROJECTS SUPPORT SUB TOTAL:</b>	<b>388,750,000.00</b>	<b>1,600,000,000.00</b>
	<b>INTERNAL LOANS &amp; CREDIT SOURCES</b>		
14030101	Commercial & Other Bank Loans	4,000,000,000.00	4,000,000,000.00
14030102	Gombe State Infra Bond	5,000,000,000.00	0
14030103	Gombe State Sukuk for Water Development	50,000,000.00	0
14030104	Partnership Contribution to Agric Dev Fund	50,000,000.00	0
14030105	Partnership Contribution to Trade Inter. Fund	60,000,000.00	0
14030106	Partnership Contribution to Fund for the Estab. of GoGIS	50,000,000.00	0
14030107	BOI Partnership Contribution to Entrepre. Dev. Fund	10,000,000.00	0
14030108	Partnership Contribution to Other Schools	50,000,000.00	0
14030110	ECA Backed Loan	10,000,000,000.00	0
	<b>INTERNAL LOANS &amp; CREDIT SOURCES SUB TOTAL:</b>	<b>19,270,000,000.00</b>	<b>4,000,000,000.00</b>
	<b>INTERNATIONAL LOANS/BORROWING SOURCES</b>		
14030201	W/Bank HIV/AIDS Programme Dev. Project	150,000,000.00	300,000,000.00
14030202	W/Bank Fadama III Project	1,000,000.00	0
14030203	W/Bank Health System Dev. Programme	0	0
14030204	Gombe State Agency for Comm. Dev.(W/B)	50,000,000.00	200,000,000.00
14030205	Islamic Dev. Bank (Food Security)	40,000,000.00	0
14030206	ADB Comm. Based Agric & Rural Dev.	50,000,000.00	0
14030207	ADB(ATA)	50,000,000.00	0
14030208	Roll Back Malaria Booster Control Project	5,000,000.00	0
14030209	Bilingual Education Programme (IDB)	5,000,000.00	0
14030210	NEWMAP	0	400,000,000.00
	<b>INTERNATIONAL LOANS/BORROWING SOURCES SUB TOTAL:</b>	<b>351,000,000.00</b>	<b>900,000,000.00</b>
	<b>TRANSFER FROM CRF TO CD</b>		
14020102	Value Added Tax (VAT)	7,000,000,000.00	7,500,000,000.00
14020103	FGN Re-imbusement on Projects	1,000,000,000.00	2,500,000,000.00
14020104	LG Contribution to Joint Projects	2,700,000,000.00	2,500,000,000.00
14020105	Subsidy Re-Investment Programme SURE-P	100,000,000.00	0
14020106	Transfer From CRF	256,595,504.18	374,417,625.53
	<b>TRANSFER FROM CRF TO CD SUB TOTAL:</b>	<b>11,056,595,504.18</b>	<b>12,874,417,625.53</b>
	<b>GRAND TOTAL</b>	<b>33,966,345,504.18</b>	<b>34,004,417,625.53</b>





**2016 CAPITAL EXPENDITURE  
SUMMARY BY MDA**

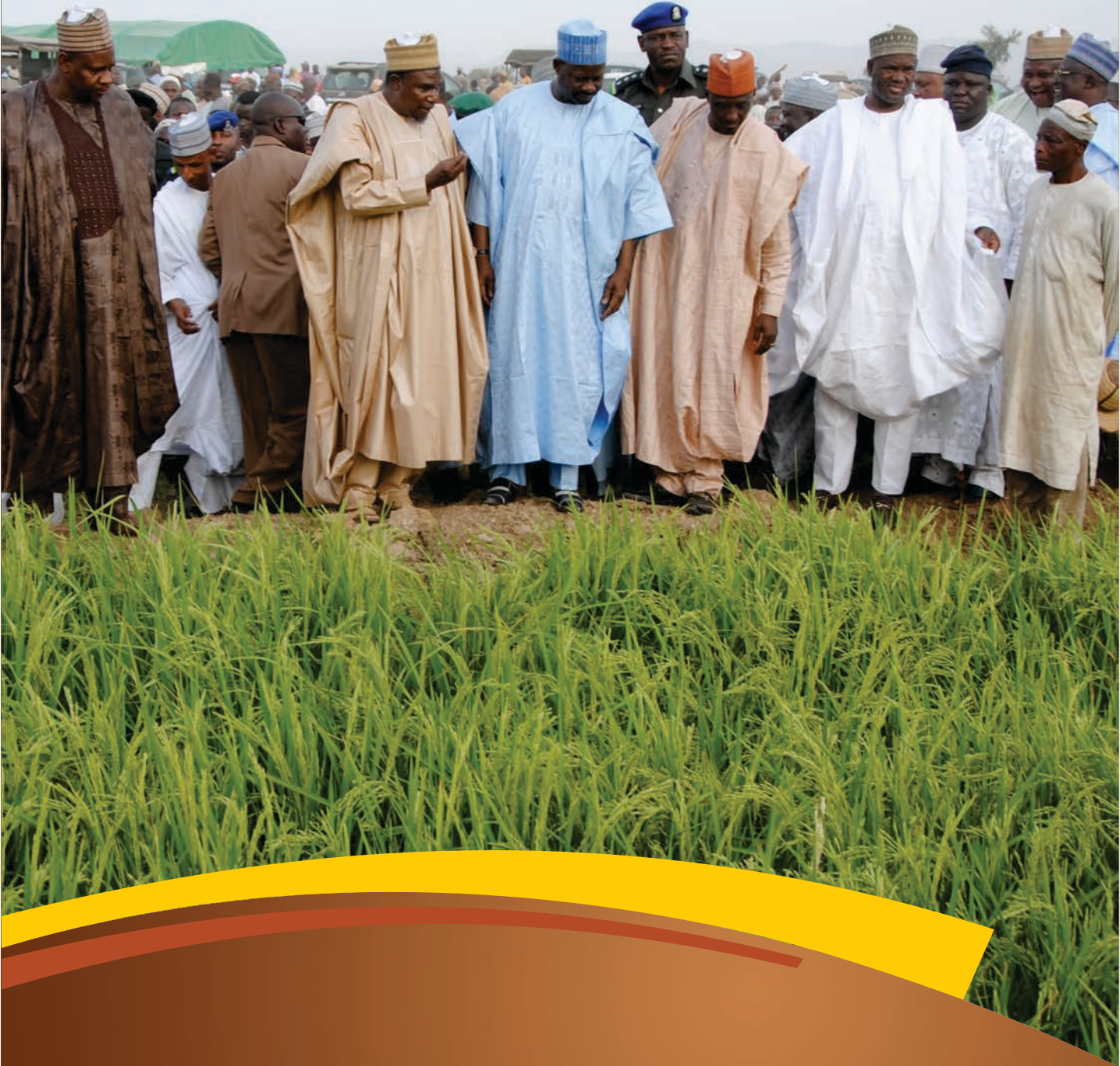
## 2016 CAPITAL EXPENDITURE SUMMARY BY MDA

Org Code	Organisation Name	Approved 2015	Approved 2016
<b>Administrative</b>			
11001002	Deputy Governor's Office	-	2,500,000.00
11008001	State Emergency Management Agency (SEMA)	135,000,000.00	126,500,000.00
11013001	Office of the Secretary to the State Government	51,000,000.00	180,000,000.00
11019001	Ministry of Special Duties and Intergov. Affairs	34,000,000.00	102,500,000.00
11033001	Gombe State Agency for the Control of Aids	-	115,680,000.00
11034001	Estabs & Service Matters Bureau	10,000,000.00	15,000,000.00
11035001	Gombe State Pension Bureau	7,000,000.00	7,000,000.00
11035002	Local Government Pension Board	8,000,000.00	15,000,000.00
12003001	Gombe State House of Assembly	155,600,000.00	302,000,000.00
12004001	Gombe State House of Assembly Service Comm.	13,500,000.00	17,500,000.00
23001001	Ministry of Information and Orientation	44,798,918.00	126,000,000.00
23004001	Gombe Media Corporation	60,000,000.00	60,000,000.00
25001001	Office of the Head of Civil Service	110,500,000.00	131,500,000.00
47001001	Civil Service Commission	23,500,000.00	34,500,000.00
48001001	Gombe State Independent Electoral Commission	65,000,000.00	395,000,000.00
64001001	Local Government Service Commission	7,000,000.00	7,000,000.00
<b>Administrative Sub Total:</b>		<b>724,898,918.00</b>	<b>1,637,680,000.00</b>
<b>Economic</b>			
15001001	Ministry of Agriculture	1,350,269,000.00	1,887,500,000.00
15102001	Gombe State Agric. Dev. Program(GSADP)	29,000,000.00	61,000,000.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	108,416,799.60	153,200,000.00
20001001	Ministry of Finance	1,156,000,000.00	2,425,000,000.00
20007001	Office of the Accountant General	333,000,000.00	275,000,000.00
20008001	Board of Internal Revenue	207,000,000.00	299,702,370.00
20009001	Revolving Fund Scheme	285,000,000.00	
22001001	Ministry of Trade and Industry	90,000,000.00	137,000,000.00
22018001	Investment & Property Development Company	275,000,000.00	500,000,000.00
22052001	Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency	-	252,000,000.00
28001001	Ministry of Science and Solid Mineral Dev.	80,000,000.00	135,000,000.00
34001001	Ministry of Works and Infrastructure	6,006,826,040.00	6,861,826,040.00
34002001	Office of the Surveyor General	184,000,000.00	343,000,000.00
34004001	State Road Maintenance Agency	250,000,000.00	50,000,000.00
36001001	Ministry of Culture and Tourism	85,000,000.00	80,000,000.00
38001001	Ministry of Economic Planning	220,000,000.00	617,000,000.00
38004001	State Bureau of Statistics	-	
50001001	Fiscal Responsibility Agency	4,000,000.00	7,000,000.00
52001001	Ministry of Water Resources	71,000,000.00	75,000,000.00
52102001	Gombe State Water Board	1,332,400,000.00	2,656,000,000.00
52103001	Water and Sanitation Agency	173,174,088.00	292,695,072.00
53001001	Ministry of Housing and Transport	1,883,062,099.78	1,617,000,000.00
53011001	Gombe State Housing Corporation	100,000,000.00	-
53053001	Gombe State Urban Planning And Dev. Board	343,000,000.00	558,000,000.00
54001001	Ministry of Rural Development	420,000,000.00	1,220,000,000.00
54002001	Ministry of Cooperatives and Poverty Alleviation	84,000,000.00	69,000,000.00
60001001	Ministry of Lands and Survey	640,000,000.00	601,000,000.00
<b>Economic Sub Total:</b>		<b>15,710,148,027.38</b>	<b>21,172,923,482.00</b>
<b>Law And Justice</b>			
18011001	Judicial Service Commission	15,000,000.00	20,000,000.00
26001001	Ministry of Justice	30,000,000.00	30,000,000.00
26006001	College of Legal & Islamic Studies Nafada	6,500,000.00	
26051001	High Court of Justice	87,500,000.00	340,500,000.00
26053001	Sharia Court of Appeal	45,000,000.00	280,000,000.00
<b>Law And Justice Sub Total:</b>		<b>184,000,000.00</b>	<b>670,500,000.00</b>

Org Code	Organisation Name	Approved 2015	Approved 2016
<b>Regional</b>			
51001001	Ministry of Local Government and Community Development	14,000,000.00	20,000,000.00
<b>Regional Sub Total:</b>		<b>14,000,000.00</b>	<b>20,000,000.00</b>
<b>Social</b>			
13001001	Ministry of Youth Empowerment	92,500,000.00	238,000,000.00
13055001	Agency for Social Services	513,000,000.00	490,000,000.00
14001001	Ministry of Women Affairs & Social Development	240,700,000.00	262,700,000.00
17001001	Ministry of Education	1,085,783,275.00	1,832,055,411.10
17003001	State Universal Basic Education	2,030,593,706.72	2,217,964,476.00
17008001	Gombe State Library Board	-	125,000,000.00
17010001	Adult and Non Formal Education	31,000,000.00	26,000,000.00
17021001	Gombe State University	280,000,000.00	1,050,000,000.00
17066001	Ministry of Higher Education	604,000,000.00	677,000,000.00
21001001	Ministry of Health	1,089,000,000.00	1,455,000,000.00
21003001	Primary Health Care Development Agency	450,908,289.37	909,836,289.37
21016001	College of Health Technology	42,000,000.00	244,500,000.00
35001001	Ministry of Environment and Forest Resources	1,167,700,000.00	1,328,500,000.00
39001001	Sports Commission	70,000,000.00	220,000,000.00
39002001	Gombe United	9,500,000.00	
<b>Social Sub Total:</b>		<b>7,706,685,271.09</b>	<b>11,076,556,176.47</b>
<b>Total:</b>		<b>24,339,732,216.47</b>	<b>34,577,659,658.47</b>







## DETAILS CAPITAL EXPENDITURE

## DETAILED CAPITAL EXPENDITURE

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
<b>11001002 Deputy Governor's Office</b>				
11000034	23010138	Installation of Internet Facilities	-	2,500,000.00
<b>Deputy Governor's Office</b>			<b>Sub-Total:</b>	<b>-</b>
<b>11008001 State Emergency Management Agency (SEMA)</b>				
12000021	23020118	Construction of Emergency Transit camp	5,000,000.00	5,000,000.00
12000022	23010140	Bulk Purchase of Relief Materials	100,000,000.00	70,000,000.00
13000185	23020101	Establishment of LGA Emergency Mgt Offices	-	5,500,000.00
13000186	23020118	Construction of Ware House (SEMA)	5,000,000.00	5,000,000.00
12000023	23010140	Purchase of Temporary I.D.P. Tents.	1,000,000.00	10,000,000.00
02000013	23050108	Relief Assitance (Cash)	20,000,000.00	20,000,000.00
13000191	23010119	Purchase of Generator	3,000,000.00	3,000,000.00
13000192	23010137	Purchase of Office Equipment	1,000,000.00	1,000,000.00
06000035	23020118	Renting of IDPs Houses	-	2,000,000.00
05000722	23050108	Education in Emergency	-	5,000,000.00
<b>State Emergency Management Agency (SEMA)</b>			<b>Sub-Total:</b>	<b>135,000,000.00</b>
<b>11013001 Office of the Secretary to the State Government</b>				
13000050	23020102	Construction/Renovation of Emirs/Chiefs Guest Houses	10,000,000.00	20,000,000.00
03000020	23060101	Agency for Community & Social DevelopmetT	10,000,000.00	50,000,000.00
03000021	23060101	UNICEF Assisted Programme	20,000,000.00	20,000,000.00
13000167	23020101	Construction of New SSG's office	10,000,000.00	80,000,000.00
13000168	23030101	Improvement of Govt. Lodge Kaduna & Abuja	1,000,000.00	10,000,000.00
<b>Office of the Secretary to the State Government</b>			<b>Sub-Total:</b>	<b>51,000,000.00</b>
<b>11019001 Ministry of Special Duties and Intergov. Affairs</b>				
11000001	23050101	Creation of Data Bank	3,000,000.00	5,000,000.00
02000005	23010123	Fire Hydrants	1,000,000.00	2,500,000.00
13000051	23020118	Provide Convinient/Sufficient parking facilities (shade) for the Fire Service unit	5,000,000.00	-
02000012	23010123	Procurement of Fire Fighting Equipment	25,000,000.00	95,000,000.00
<b>Ministry of Special Duties and Intergov. Affairs</b>			<b>Sub-Total:</b>	<b>34,000,000.00</b>
<b>11033001 Gombe State Agency for the Control of Aids</b>				
13000038	23010113	Purchase of Computers set (desktop) & Gadget	-	3,000,000.00
04000032	23010122	Viral Load Machine	-	48,560,000.00
11000037	23010138	IT Equipments	-	6,120,000.00
04000075	23010140	Procurement of Laboratory Reagent for 23 Comprehensive Site	-	32,000,000.00
04000076	23010140	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	-	25,000,000.00
04000077	23010140	Procurement of Condom	-	1,000,000.00
<b>Gombe State Agency for the Control of Aids</b>			<b>Sub-Total:</b>	<b>-</b>
<b>11034001 Estabs &amp; Service Matters Bureau</b>				
13000108	23010137	Purchase of Office Equipment to (MDAs)	5,000,000.00	10,000,000.00
13000193	23020118	Armed Forces Recruitment. Centre	5,000,000.00	5,000,000.00
<b>Estabs &amp; Service Matters Bureau</b>			<b>Sub-Total:</b>	<b>10,000,000.00</b>
<b>11035001 Gombe State Pension Bureau</b>				
13000181	23010112	Construction/ Furnishing of State Pension office	5,000,000.00	2,000,000.00
11000027	23050108	Actuarial Valuation	2,000,000.00	5,000,000.00
<b>Gombe State Pension Bureau</b>			<b>Sub-Total:</b>	<b>7,000,000.00</b>
<b>11035002 Local Government Pension Board</b>				
13000079	23030121	Improvement of Office Accomodation	1,000,000.00	5,000,000.00
13000080	23010137	Purchase of Office Equipment	2,000,000.00	5,000,000.00
11000013	23050102	Computerization of Pension Board	5,000,000.00	5,000,000.00
<b>Local Government Pension Board</b>			<b>Sub-Total:</b>	<b>8,000,000.00</b>
<b>12003001 Gombe State House of Assembly</b>				
13000081	23020106	House of Assembly Clinic/Equipment	5,000,000.00	5,000,000.00
13000082	23010113	House of Assembly Gadgets/Computer Equipments	5,000,000.00	30,000,000.00
13000083	23010105	Purchase of Ambulance & Motor Vehicles	5,000,000.00	-
13000084	23010125	House of Assembly Library furnishing & Fixtures	8,000,000.00	8,000,000.00
13000085	23020101	Fencing of Permanent Site	5,000,000.00	-
13000086	23010119	Purchase of Generators	5,000,000.00	5,000,000.00
13000087	23010140	Purchase of Ceremonial Mace	2,000,000.00	2,000,000.00
13000088	23020101	Police Outpost House of Ass.	3,000,000.00	3,000,000.00



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
13000089	23020106	Construction of Clinic	10,000,000.00	10,000,000.00
17000054	23020114	Landscaping & Const. of road at House of Assembly	3,000,000.00	3,000,000.00
13000090	23020101	Construction of Administrative Block and new Chamber	10,000,000.00	100,000,000.00
13000091	23010121	Purchase of Residential Furniture / Guest House	3,000,000.00	3,000,000.00
13000092	23010125	Purchase of Low Books & Low reports for Legal Dept.	2,000,000.00	2,000,000.00
13000093	23010112	Installation of Telephone & Intercom	3,000,000.00	3,000,000.00
13000094	23020101	Construction of Committee Rooms & Press Centre	10,000,000.00	10,000,000.00
13000095	23010112	Furnishing of Committee Rooms & Press Centre	3,000,000.00	3,000,000.00
13000096	23010112	Furnishing of House of Assembly Complex	5,000,000.00	30,000,000.00
13000097	23020101	General Reservation of GSHA Complex	8,600,000.00	30,000,000.00
13000098	23020111	Construction of Library	15,000,000.00	15,000,000.00
13000099	23020102	Walling of Legislative Quarters	5,000,000.00	-
13000100	23020102	Construction of House of Assembly Guest House	5,000,000.00	5,000,000.00
13000101	23020101	Construction of House of Assembly Security Quarters	20,000,000.00	10,000,000.00
13000102	23020102	Construction of Speaker & D/Speaker's Res.	5,000,000.00	5,000,000.00
13000103	23020102	Construction of Speakers Guest House	5,000,000.00	5,000,000.00
13000104	23050108	Consultancy for Projects	5,000,000.00	5,000,000.00
13000243	23020101	Construction of Staff Canteen	-	10,000,000.00
<b>Gombe State House of Assembly</b>			<b>Sub-Total:</b>	<b>155,600,000.00</b>
<b>12004001 Gombe State House of Assembly Service Comm.</b>				<b>302,000,000.00</b>
13000182	23010105	Purchase of Assembly Service Commission Vehicles	6,000,000.00	10,000,000.00
11000028	23010113	Purchase of HASC Computers & Gadgets	5,000,000.00	5,000,000.00
13000183	23010119	Purchase of Generator	2,500,000.00	2,500,000.00
<b>Gombe State House of Assembly Service Comm.</b>			<b>Sub-Total:</b>	<b>13,500,000.00</b>
<b>13001001 Ministry of Youth Empowerment</b>				
03000001	23050108	Conditional Cash transfer (CCT)	10,000,000.00	50,000,000.00
03000002	23050108	Youth Empowerment (YESSO) World Bank Assisted	50,000,000.00	100,000,000.00
03000003	23050108	Skills Acquisition and Youth Empowerment	5,000,000.00	50,000,000.00
03000004	23030106	Reactivation and upgrading of existing Skills Acquisition Centres	10,000,000.00	30,000,000.00
03000006	23050108	Agency for Social Services	3,000,000.00	-
03000008	23020118	Establishment of Tricycle Assembly line	10,000,000.00	-
08000001	23050101	Estab. of Database & Reg. of Unemployed Youth	3,000,000.00	3,000,000.00
08000002	23020118	Construction of a Multi-Purpose Youth Centre	1,500,000.00	-
12000035	23050101	Targeting of Beneficiaries of CCT	-	5,000,000.00
<b>Ministry of Youth Empowerment</b>			<b>Sub-Total:</b>	<b>92,500,000.00</b>
<b>13055001 Agency for Social Services</b>				
02000001	23050108	Youth Empowerment and Reorientation	513,000,000.00	490,000,000.00
<b>Agency for Social Services</b>			<b>Sub-Total:</b>	<b>513,000,000.00</b>
<b>14001001 Ministry of Women Affairs &amp; Social Development</b>				
13000045	23020101	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quaters	10,000,000.00	10,000,000.00
13000046	23020101	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	10,000,000.00	10,000,000.00
13000047	23010137	Purchase of Equipment for Women Skills Dev Activities	2,000,000.00	2,000,000.00
02000004	23020101	Establishment of Early Child-Care Centres in Gombe	10,000,000.00	10,000,000.00
07000001	23050108	Women Dev. & Empowerment (MDGs)	500,000.00	500,000.00
07000002	23030101	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	60,000,000.00	60,000,000.00
07000003	23050108	Women Empowerment (HAWEP)	110,000,000.00	150,000,000.00
06000009	23020119	Development of Children Amusement Park in Gombe	10,000,000.00	10,000,000.00
07000004	23050108	Food & Nutrition Program	200,000.00	200,000.00
08000005	23020101	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	10,000,000.00	10,000,000.00
08000006	23010112	Furnishing & Equipping of Remand Homes	5,000,000.00	-
04000064	23050108	Support for HIV/AIDS Patients Counselling	5,000,000.00	-
13000048	23010112	Purchase of Radio Cassettes/Video Camera	500,000.00	-
08000007	23050101	Advocacy on ills of drugs in Secondary Schools	500,000.00	-
08000008	23020102	Construction of Correctional/Half Way Homes	5,000,000.00	-
13000049	23050101	Consultancy fee	2,000,000.00	-
<b>Ministry of Women Affairs &amp; Social Development</b>			<b>Sub-Total:</b>	<b>240,700,000.00</b>

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
<b>15001001 Ministry of Agriculture</b>				
01000001	23050111	Fertilizer Procurement/Subsidy	1,200,000,000.00	1,500,000,000.00
01000002	23030112	Refurbishing of Tractors & Implements	5,000,000.00	20,000,000.00
01000003	23050111	Purchase of Ox and Ox-drawn Implements	3,769,000.00	50,000,000.00
01000004	23020113	Integrated Agricultural Farm	2,000,000.00	50,000,000.00
01000005	23020118	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	10,000,000.00	10,000,000.00
13000018	23010119	Purchase of Standby Generator 100KVA	2,500,000.00	2,500,000.00
01000006	23050109	Gombe State /LFN Agric Training School Tumu	5,000,000.00	120,000,000.00
01000007	23050109	Strategic Grain Reserve	20,000,000.00	50,000,000.00
01000008	23050111	Procurement of Agricultural Inputs	25,000,000.00	15,000,000.00
13000019	23020113	Agricultural Transformation Agenda Support	70,000,000.00	10,000,000.00
01000009	23060202	Agricultural Development Fund	-	10,000,000.00
01000010	23020113	Support for Dry Season Farming	7,000,000.00	50,000,000.00
<b>Ministry of Agriculture Sub-Total:</b>			<b>1,350,269,000.00</b>	<b>1,887,500,000.00</b>
<b>15102001 Gombe State Agric. Dev. Program(GSADP)</b>				
01000019	23020113	Construction of Farm Training Centre Ladongor (MDGs)	1,000,000.00	-
01000020	23020113	Construction of Farm Training Centres Kupto(MDGs)	1,000,000.00	-
01000021	23020113	Construction of Farm Training Centres Wajari(MDGs)	1,000,000.00	-
01000022	23020113	Fadama III Project	5,000,000.00	5,000,000.00
03000010	23050108	National Programme for Food Security & Agric. Rural Dev. Programme	5,000,000.00	5,000,000.00
13000024	23020113	Construction of Agricultural Resource Centre	1,000,000.00	1,000,000.00
01000023	23050108	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	10,000,000.00
01000024	23050108	Sassakawa Global 2000	5,000,000.00	30,000,000.00
01000025	23050103	NIRSAL	-	10,000,000.00
<b>Gombe State Agric. Dev. Program(GSADP) Sub-Total:</b>			<b>29,000,000.00</b>	<b>61,000,000.00</b>
<b>15115001 Ministry of Animal Husbandry and Normadic Affairs</b>				
01000012	23050110	Avian Influenza Control Project	7,000,000.00	7,000,000.00
13000022	23050110	Cattle Route Development	5,000,000.00	3,000,000.00
01000013	23050110	Poultry Production Unit	5,000,000.00	5,000,000.00
01000014	23050110	Epizotic Disease Control	10,000,000.00	7,000,000.00
01000015	23050110	Livestock Water Development	5,000,000.00	2,000,000.00
12000010	23020118	Development of Hides and Skin Infrastructure	5,000,000.00	10,000,000.00
01000016	23050110	National Bovine TB Programme	5,000,000.00	5,000,000.00
01000017	23050110	Animal health Infrastructure Dev.(Veterinary Hopitals & Clinics)	10,000,000.00	75,000,000.00
13000023	23050110	Wawa-Zange and Other Grazing Reserves	5,000,000.00	2,000,000.00
12000011	23050110	Modern Abattoir in Gombe	1,000,000.00	1,000,000.00
01000018	23050110	Artificial Insemination	38,000,000.00	2,000,000.00
13000205	23010119	Purchase of Generator	2,500,000.00	3,000,000.00
13000206	23050108	Resettlement Scheme	5,000,000.00	3,000,000.00
10000071	23020113	Earth dam 2100M2 at Zagala	643,359.92	3,000,000.00
10000072	23020113	Earth dam 2100M2 at Wawa	643,359.92	3,000,000.00
10000073	23020113	Earth dam 2100M2 at Gadam	643,359.92	3,000,000.00
10000074	23020113	Earth dam 2100M2 at Bukka Arbain	643,359.92	3,000,000.00
10000075	23020113	Earth dam 2100M2 at Hashidu	1,143,359.92	3,000,000.00
12000027	23020124	Abattoir at Herwagana	1,200,000.00	13,200,000.00
<b>Ministry of Animal Husbandry and Normadic Affairs Sub-Total:</b>			<b>108,416,799.60</b>	<b>153,200,000.00</b>
<b>17001001 Ministry of Education</b>				
05000003	23020107	Construction works at GSSS Kaltungo	10,000,000.00	50,000,000.00
05000004	23030106	Renovation works at GSSS Kaltungo	10,000,000.00	50,000,000.00
05000005	23020107	Construtions works at GC Nafada	-	20,000,000.00
05000006	23030106	Renovation works GC Nafada	-	20,000,000.00
05000007	23020107	Construction works GGSS Kuri	-	20,000,000.00
05000008	23030106	Renovation works GGSS Kuri	10,000,000.00	60,000,000.00
05000009	23020107	Construction works at Jalingo (Ashaka) Primary & GJSS	20,000,000.00	30,000,000.00
05000010	23030106	Renovation works at Jalingo (Ashaka) Primary & GJSS	10,000,000.00	30,000,000.00
05000011	23010112	Procurement of School Furnitures at Jalingo (Ashaka) Primary & GJSS	10,000,000.00	10,000,000.00
05000012	23020107	Constrction works at Tukulma Primary School	7,078,639.00	20,000,000.00
05000013	23030106	Renovation Works at Tukulma Primary School	2,421,295.00	10,259,580.40
05000014	23020107	Construction works at Taliyawa Primary School	33,278,639.00	20,000,000.00



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000015	23030106	Renovation Works at Taliyawa Primary School	3,419,867.00	3,419,867.00
05000016	23020107	Construction Work at Wuro Hausa Prim. School	3,708,120.00	20,000,000.00
05000017	23020107	Construction works at Dingau Primary School	3,361,052.00	20,000,000.00
05000018	23020107	Construction works at Siddiqi Primary School	12,180,000.00	11,144,790.11
05000019	23030106	Renovation Works at Siddiqi Primary School	3,080,000.00	3,080,000.00
05000020	23020107	Construction works at kombani Primary School	6,937,712.00	25,000,000.00
05000021	23030106	Renovation Works at kombani Primary School	3,404,411.00	8,404,411.39
05000022	23020107	Construction works at Bakassi Primary, GJSS & Tsangaya	10,000,000.00	30,000,000.00
05000023	23010112	Procurement of Furnitures at Bakassi Primary, GJSS & Tsangaya	5,000,000.00	4,545,450.00
05000024	23020107	Construction works at Alagarno Primary School	8,499,565.00	15,000,000.00
05000025	23030106	Renovation Works at Alagarno Primary School	3,419,867.00	1,800,000.00
05000026	23020107	Construction works at Gokaru Primary School	8,408,195.00	13,400,000.00
05000027	23030106	Renovation Works at Gokaru Primary School	3,888,640.00	3,900,000.00
08000003	23020107	Construction work at Tsangaya Bogo	4,355,000.00	10,000,000.00
13000025	23010112	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.	100,000,000.00	20,000,000.00
05000028	23020107	Construction and Renovation Work at GC Doma	7,567,500.00	1,900,000.00
05000029	23020107	Construction and Renovation Work at GSSS Gombe	8,851,920.00	15,000,000.00
05000030	23020107	Construction and Renovation Work at GSSS Billiri	10,000,000.00	-
05000031	23020107	Construction and Renovation Work at GAC Gombe	4,106,000.00	30,000,000.00
05000032	23020107	Construction and Renovation Work at GSSS KUMO	9,909,773.00	29,000,000.00
05000033	23020107	Construction and Renovation Work at Central Pri. sch Kumo	50,000,000.00	50,000,000.00
05000035	23030106	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	5,555,378.00	5,400,000.00
05000036	23020107	Construction and Renovation Work at Gabukka prim. School.	2,200,000.00	170,350.00
05000039	23020107	Construction works at Central Primary School Gombe	45,185,672.00	100,000,000.00
05000040	23020107	construction works at GSS Awak	11,724,748.00	4,500,000.00
05000041	23020107	Construction Work at GSS Lalaipido	10,173,246.00	12,584,407.24
05000042	23020107	Construction works at Tsangaya School Bajoga	10,200,000.00	5,800,000.00
05000043	23020107	Construction works at Tsangaya School Gabukka	9,500,000.00	1,000,000.00
05000044	23020107	Construction Work at GSTC Barunde Gombe	16,590,431.00	15,000,000.00
05000045	23020107	Construction Work at GSTC Tula	22,090,612.00	16,000,000.00
05000046	23020107	Construction and Renovation Work at GSTC Amada	28,687,136.00	10,500,000.00
05000047	23020107	Construction Work at GSTC Deba	41,213,362.00	28,172,239.96
05000048	23020107	Construction Work at JIBWIS COE Gombe	10,000,000.00	34,200,000.00
05000049	23020107	Construction Work at JIBWIS MARKAS Gombe	11,955,444.00	11,500,000.00
05000050	23020107	Construction Work at Tsangaya Herwagana Gombe	7,000,000.00	3,200,000.00
05000051	23020107	Construction and Renovation Work at Primary & JSS Wuro Dole	6,616,447.00	19,100,000.00
05000052	23020107	Construction Work at GJSS Todi	16,000,000.00	15,000,000.00
05000053	23020107	Construction and Renovation Work at Primary Sch Todi	6,000,000.00	20,000,000.00
05000054	23020107	Construction Work at Primary, & GJSS Shela	7,996,437.00	25,000,000.00
05000055	23020107	Construction and Renovation Work at Primary, & GJSS Lasale	8,657,654.00	14,200,000.00
05000056	23020107	Construction and Renovation Work at Primary, & GJSS Ture Balam	5,931,414.00	200,000.00
05000057	23020107	Construction and Renovation Work at Primary Sch Kutare	3,532,500.00	2,700,000.00
05000058	23020107	Construction and Renovation Work at GGSSS Cham	17,138,614.00	30,000,000.00
05000059	23020107	Construction and Renovation Work at GDSS Cham	9,589,485.00	10,400,000.00
05000060	23050108	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass	2,000,000.00	12,000,000.00
13000026	23010119	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	5,000,000.00	20,000,000.00
05000061	23020107	Walling of GSTC Deba/Tula.	5,000,000.00	10,000,000.00
05000062	23020127	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	10,000,000.00	50,000,000.00
05000064	23010124	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	10,000,000.00	50,000,000.00
13000027	23020101	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	10,000,000.00	15,000,000.00
13000028	23010112	Furnishing of 4 Nos. Area Education Inspectorate Office	700,000.00	1,700,000.00
05000065	23020111	Construction of State Library Complex	10,000,000.00	75,000,000.00
05000066	23020107	Construction works at Special Education Centre	10,000,000.00	30,000,000.00
13000030	23010112	Furnishing of Special Education center Gombe	9,000,000.00	9,000,000.00



Alh. Bello Sabon-Kudi Road at Night

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000067	23050108	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	5,000,000.00	-
05000068	23010124	Procurement of Instructional Materials for distribution to 1,117 literacy Centers across the State.	5,000,000.00	5,000,000.00
05000069	23050108	Administration of Education	-	50,000,000.00
05000070	23020101	Education Resource Center	1,168,500.00	21,900,000.00
13000031	23050101	Consultancy on Infrastructure Projects	5,000,000.00	50,000,000.00
05000072	23020107	Bilingual Education Program	10,000,000.00	100,000,000.00
05000076	23050108	Dev. Of Science & Technology in Schools	10,000,000.00	50,000,000.00
05000077	23010126	Sports Facilities/Equipment for Schools	20,000,000.00	10,000,000.00
05000080	23020107	Dev. Of Vocational Tech. Edu	10,000,000.00	25,000,000.00
05000124	23020107	Construction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	10,000,000.00	15,000,000.00
05000125	23020107	Construction of Boarding Sec Sch Tongo - Funa Kaye	10,000,000.00	20,000,000.00
05000126	23020107	Construction of SSS at Boltongo - Y/Deba	10,000,000.00	-
05000127	23020107	Construction of SSS in Degri	10,000,000.00	20,000,000.00
05000155	23030106	Renovation works at Kwadon Primary School	10,000,000.00	-
05000156	23020107	Construction works at Kwadon Primary School	10,000,000.00	10,000,000.00
05000157	23020107	Construction works at JSS Kwadon	10,000,000.00	4,500,000.00
05000158	23020107	Construction works GDSS Kwadon	10,000,000.00	6,100,000.00
05000159	23030106	Renovation works GDSS Kwadon	10,000,000.00	-
05000160	23030106	Renovation works Lubo Primary School	7,000,000.00	1,900,000.00
05000161	23020107	Construction works Lubo Primary School	8,000,000.00	800,000.00
05000162	23020107	Construction works at JSS Lubo	8,000,000.00	5,300,000.00
05000163	23030106	Renovation works GDSS Lubo	8,000,000.00	1,800,000.00
05000164	23020107	Construction works GDSS Lubo	10,000,000.00	4,200,000.00
05000165	23030106	Renovation works at Zambuk Primary School	1,000,000.00	174,315.00
05000166	23020107	Construction works at Zambuk Primary School	1,000,000.00	2,200,000.00
05000167	23020107	Construction Works at JSS Zambuk	6,000,000.00	2,400,000.00
05000168	23030106	Renovation Works at GDSS Zambuk	10,000,000.00	2,900,000.00
05000169	23020107	Construction Works at GDSS Zambuk	10,000,000.00	5,000,000.00
05000170	23030106	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	5,000,000.00	10,000,000.00
05000171	23030106	Renovation Works at Lano JSS/Primary School	5,000,000.00	14,000,000.00
05000172	23020107	Construction Works at JSS/ Lano Primary School	5,000,000.00	24,200,000.00
05000173	23020107	Construction Works at Buangal Primary	10,000,000.00	10,000,000.00
05000176	23030106	Renovation works at GGSS Kaltungo	5,000,000.00	20,400,000.00
05000177	23020107	Construction works at GGSS Kaltungo	5,000,000.00	-
05000180	23030106	Renovation works at GSS Billiri	-	10,000,000.00
05000716	23020107	Construction of Tsayaya School Imam Malik	20,000,000.00	1,100,000.00
05000717	23020107	Construction of Tsayaya School Hurumin Da'u	23,700,000.00	-
05000718	23020107	Construction work at GSTC Nyuwar	4,000,000.00	-
05000719	23020107	Construction work at GSTC Kwami	6,000,000.00	-
05000720	23020107	Construction work at GSTC Kumo	2,100,000.00	-
05000721	23020107	Construction work at GGSS Malala	1,700,000.00	-
05000734	23030106	Renovation Works at GASS Deba	-	15,000,000.00
<b>Ministry of Education Sub Total:</b>			<b>1,085,783,275.00</b>	<b>1,832,055,411.10</b>
<b>1700300 State Universal Basic Education</b>				
05000119	23010124	Provision/Supply of 2515 sets of pupils furniture (three seater desk) in 7 LGAs	13,200,000.00	3,000,000.00
05000120	23010138	Procurement and installation ICT facilities	10,000,000.00	2,500,000.00
11000017	23010138	Computerization of SUBEB Activities	3,000,000.00	3,000,000.00
13000148	23020101	Construction of Office Complex.	100,000,000.00	-
05000121	23010124	Renovation and Supply of Furniture to Schools	10,000,000.00	2,000,000.00
13000149	23050108	Consultancy on Infrastructure Project.	50,000,000.00	5,000,000.00
13000150	23010104	Purchase of 66 Motor Cycles to L.G.E.As	1,200,000.00	1,200,000.00
13000151	23010119	Purchase of Power Generating Plant.	2,500,000.00	2,500,000.00
05000182	23020107	Construction of one Single Storey Building with 6 Classrooms with Store and office at Tumfure Primary School	30,237,697.51	1,511,885.00
05000183	23020107	Construction of one block of two Classrooms with Store and office at Rai Alhaji Primary School Akko	6,966,606.21	348,330.00
05000184	23020107	Construction of one block of two Classrooms with Store and office at Garin Garba Primary School Akko	6,966,606.21	348,330.00
05000185	23020107	Construction of one block of two Classrooms with Store and office at Gulmari Primary School Akko	6,966,606.21	348,330.00
05000186	23020107	Construction of one block of two Classrooms with Store and office at Badara Primary School Akko	6,966,606.21	348,330.00
05000187	23020107	Construction of one block of two Classrooms with Store and office at Boltongoyal Primary School Akko	6,966,606.21	1,393,321.00



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000188	23020107	Construction of one block of two Classrooms with Store and office at Late Primary School Akko	6,966,606.21	1,393,321.00
05000189	23020107	Construction of one block of two Classrooms with Store and office at Jauro Gambo Primary School Akko	6,966,606.21	348,330.00
05000190	23020107	Construction of one block of two Classrooms with Store and office at Iroro/Salafawa Primary School Akko	6,966,606.21	348,330.00
05000191	23020107	Construction of one block of two Classrooms with Store and office at Wanzamai/Karemu Primary School Akko	6,966,606.21	348,330.00
05000192	23020107	Construction of one block of two Classrooms with Store and office at Kunji Primary School Akko	6,966,606.21	348,330.00
05000193	23020107	Construction of one block of two Classrooms with Store and office at Tiyakunu Primary School Balanga	6,966,606.21	348,330.00
05000194	23020107	Construction of one block of two Classrooms with Store and office at Kore Primary School Balanga	6,966,606.21	348,330.00
05000195	23020107	Construction of one block of two Classrooms with Store and office at Hamma Primary School Balanga	6,966,606.21	348,330.00
05000196	23020107	Construction of one block of two Classrooms with Store and office at Heme Primary School Balanga	6,966,606.21	348,330.00
05000197	23020107	Construction of one block of two Classrooms with Store and office at Shuwe Primary School Dukku	6,966,606.21	348,330.00
05000198	23020107	Construction of one block of two Classrooms with Store and office at Nappe Primary School Dukku	6,966,606.21	348,330.00
05000199	23020107	Construction of one block of two Classrooms with Store and office at Alani Primary School Dukku	6,966,606.21	348,330.00
05000200	23020107	Construction of one block of two Classrooms with Store and office at Tilel Primary School Dukku	6,966,606.21	1,393,321.00
05000201	23020107	Construction of one block of two Classrooms with Store and office at Seyum Primary School Dukku	6,966,606.21	1,393,322.00
05000202	23020107	Construction of one block of two Classrooms with Store and office at Kobini Primary School Dukku	6,966,606.21	348,330.00
05000203	23020107	Construction of one block of two Classrooms with Store and office at Gombe Degeze Primary School Dukku	6,966,606.21	348,330.00
05000204	23020107	Construction of one block of two Classrooms with Store and office at Bakundi Primary School Dukku	6,966,606.21	348,330.00
05000205	23020107	Construction of one block of two Classrooms with Store and office at Dile Primary School Dukku	6,966,606.21	348,330.00
05000206	23020107	Construction of one block of two Classrooms with Store and office at Family Support Primary School Dukku	6,966,606.21	348,330.00
05000207	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover Tabra Primary School Akko	5,752,031.05	348,330.00
05000208	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Wuro Ladde Primary School Akko	5,752,031.05	348,330.00
05000209	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Babadidi Primary School Akko	5,752,031.05	287,602.00
05000210	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Arawa Primary School Akko	5,752,031.05	287,602.00
05000211	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Kwambani Isah Primary School Akko	5,752,031.05	287,602.00
05000212	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Wuro Juli Primary School Akko	5,752,031.05	287,602.00
05000213	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Wuro Biriji Primary School Akko	5,752,031.05	1,150,406.00
05000214	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Lafiya Wala Lunguda Primary School Balanga	5,752,031.05	287,602.00
05000215	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Walalunguda Primary School Balanga	5,752,031.05	287,602.00
05000216	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tudu Primary School Balanga	5,752,031.05	1,150,406.00
05000217	23020107	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Wuro Biriji Akko	9,084,394.93	454,220.00
05000218	23020107	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Kidda Akko	9,084,394.93	454,220.00
05000219	23020107	Construction of 14 blocks of three Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Badara Akko	9,084,394.93	454,220.00
05000220	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tanfifi Primary School Akko	9,084,394.93	454,220.00
05000221	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Kore Balanga	9,084,394.93	454,220.00
05000222	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Dong Balanga	9,084,394.93	454,220.00
05000223	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Yalwan Dadiya Balanga	9,084,394.93	454,220.00
05000224	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Popandi Billiri	9,084,394.93	454,220.00
05000225	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Ayaba Billiri	9,084,394.93	454,220.00



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000226	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tal Primary School Billiri	9,084,394.93	454,220.00
05000227	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JSS Kupto Funakaye	9,084,394.93	454,220.00
05000228	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Jalingo Primary School Funakaye	9,084,394.93	454,220.00
05000229	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at JauroTudunWada Primary School Gombe	9,084,394.93	454,220.00
05000230	23020107	Construction of 10 blocks of two Classrooms each with terrazzo floor & 0.55mm Allum.long span roof cover at Tudun Wadan Pantami Primary School Gombe	9,084,394.93	1,816,879.00
05000231	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Garin Garba Primary School Akko	1,596,885.81	79,844.00
05000232	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Gulmari Primary School Akko	1,596,885.81	79,844.00
05000233	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Badara Primary School Akko	1,596,885.81	79,844.00
05000234	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Boltongoyal Primary School Akko	1,596,885.81	79,844.00
05000235	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Late Primary School Akko	1,596,885.81	79,844.00
05000236	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Jauro Gambo Primary School Akko	1,596,885.81	79,844.00
05000237	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Iroro/Salifawa Primary School Akko	1,596,885.81	79,844.00
05000238	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Wanzamai/Karemu Primary School Akko	1,596,885.81	79,844.00
05000239	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tiyakunu Primary School Balanga	1,596,885.81	79,844.00
05000240	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kore Primary School Balanga	1,596,885.81	79,844.00
05000241	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Heme Primary School Balanga	1,596,885.81	79,844.00
05000242	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Shuwe Primary School Dukku	1,596,885.81	79,844.00
05000243	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Nappe Primary School Dukku	1,596,885.81	79,844.00
05000244	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Alani Primary School Akko	1,596,885.81	79,844.00
05000245	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Tilel Primary School Dukku	1,596,885.81	79,844.00
05000246	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Seyum Primary School Dukku	1,596,885.81	79,844.00
05000247	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Kobini Primary School Dukku	1,596,885.81	79,844.00
05000248	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Gombe Degize Primary School Dukku	1,596,885.81	79,844.00
05000249	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Bakundi Primary School Dukku	1,596,885.81	79,844.00
05000250	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Dile Primary School Dukku	1,596,885.81	79,844.00
05000251	23020107	Construction of 21 blocks of VIP Toilets each with 4 compartment 1 at Family Support Primary School Dukku	1,596,885.81	79,844.00
05000252	23030106	Major Renovetions 5 Blocks of 3 ClassRooms each with store and office 1 at Garin Sarki Primary School Akko	4,405,746.66	220,287.00
05000253	23030106	Major Renovetions 5 blocks of 3 ClassRooms each with store and office 1 at Jessu Sabon layi Primary School Balanga	4,405,746.66	220,287.00
05000254	23030106	Major Renovetions 5 blocks of 3 ClassRooms each with store and office 2 at JSS Tudu Primary School Billiri	4,405,746.66	220,287.00
05000255	23030106	Major Renovetions 5 blocks of 3 ClassRooms each with store and office 1 at Kalam Primary School Dukku	4,405,746.66	220,287.00
05000256	23030106	Major Renovetions 46 blocks of 2 ClassRooms each with store and office 1 at Kidida Primary School Akko	4,405,746.66	220,287.00
05000257	23030106	Major Renovetions 46 blocks of 2 ClassRooms each with store and office 2 at Panda Primary School Akko	8,811,493.32	440,575.00
05000258	23030106	Major Renovetions 46 blocks of 2 ClassRooms each with store and office 1 at Kunji Primary School Akko	4,405,746.66	220,287.00
05000259	23030106	Major Renovetions 46 blocks of 2 ClassRooms each with store and office 1 at Wuro Juli Primary School Akko	4,405,746.66	220,287.00
05000260	23030106	Major Renovetions 46 Blocks of 2 ClassRooms each with store and office 3 at Tabra Primary School Akko	13,217,239.98	660,862.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000261	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Babadidi Primary School Akko	8,811,493.32	440,575.00
05000262	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Arawa Primary School Akko	13,217,239.98	660,862.00
05000263	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Garin Rijija Primary School Akko	8,811,493.32	440,575.00
05000264	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Tamburu Jamaare Primary School Akko	8,811,493.32	440,575.00
05000265	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kwambani Primary School Akko	4,405,746.66	220,287.00
05000266	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Gamawa Tukulma Primary School Akko	4,405,746.66	220,287.00
05000267	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kaltanga Primary School Akko	8,811,493.32	440,575.00
05000268	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Panguru Primary School Akko	4,405,746.66	220,287.00
05000269	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	4,405,746.66	220,287.00
05000270	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	4,405,746.66	220,287.00
05000271	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Kore Primary School Balanga	4,405,746.66	220,287.00
05000272	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Ayaba Primary School Billiri	13,217,239.98	2,643,448.00
05000273	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at JSS Tudu Balanga	8,811,493.32	440,575.00
05000274	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 1 at Alani Primary School Dukku	4,405,746.66	220,287.00
05000275	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Magaji Isah Primary School Dukku	13,217,239.98	660,862.00
05000276	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Balu Primary School Dukku	13,217,239.98	660,862.00
05000277	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 3 at Zaune Primary School Dukku	13,217,239.98	660,862.00
05000278	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Kalam Primary School Dukku	8,811,493.32	440,575.00
05000279	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Wuro Talle Primary School Dukku	8,811,493.32	440,575.00
05000280	23030106	Major Renovations 46 Blocks of 2 ClassRooms each with store and office 2 at Malala II Primary School Dukku	8,811,493.32	440,575.00
05000281	23030106	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office 1 at Wuro Juli Primary School Akko	4,892,971.76	244,649.00
05000282	23030106	Minor Renovations of 18 Blocks of 3 ClassRooms each with store and office 1 at Bula Primary School Akko	4,892,971.76	244,649.00
05000283	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tabra Primary School Akko	9,785,943.52	489,297.00
05000284	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Family Support Primary School Dukku	4,892,971.76	244,649.00
05000285	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Bula Primary School Akko	7,105,581.18	355,279.00
05000286	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tabra Primary School Akko	3,552,790.59	177,640.00
05000287	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Wuro Ladde Primary School Akko	7,105,581.18	355,279.00
05000288	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Babadidi Primary School Akko	3,552,790.59	177,640.00
05000289	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 2 at Tulmi Primary School Akko	7,105,581.18	355,297.00
05000290	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Poli Primary School Akko	3,552,790.59	177,640.00
05000291	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Tumfure Primary School Akko	3,552,790.59	177,640.00
05000292	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Jessu Sabon Layi Primary School Balanga	3,552,790.59	177,640.00
05000293	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Lajangara Primary School Balanga	3,552,790.59	177,640.00
05000294	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at Bakwene Primary School Balanga	3,552,790.59	177,640.00
05000295	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 1 at JSS Tudu Balanga	3,552,790.59	-
05000296	23030106	Minor Renovations of 18 Blocks of 2 ClassRooms each with store and office 4 at Family Support Primary School Balanga	14,211,162.36	-
05000297	23030106	Minor Renovations of 1 Block of story building with 6 ClassRooms at JSS Dukku West Dukku	5,886,192.76	294,310.00
05000298	23030106	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Tumfure Primary School Akko	900,000.00	45,000.00
05000299	23030106	Provision/Supply of 4,397 sets of pupils furnitures three seater desk 30 at Rai Alhaji Primary School Akko	900,000.00	45,000.00
05000300	23030106	Provision/Supply of 4,397 sets of pupils Furnitures three seat desk at Garin Garba Primary School Akko	900,000.00	45,000.00
05000301	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Gulmari Primary School Akko	900,000.00	45,000.00
05000302	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Badara Primary School Akko	900,000.00	45,000.00
05000303	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Baltongo Primary School Akko	900,000.00	45,000.00
05000304	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Late Primary School Akko	900,000.00	45,000.00
05000305	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Jauro Gambo Primary School Akko	900,000.00	45,000.00
05000306	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Iroro/Salifawa Primary School Akko	900,000.00	45,000.00
05000307	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Wanzamai/Karemu4 Primary School Akko	900,000.00	45,000.00
05000308	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Kunji Primary School Akko	900,000.00	45,000.00
05000309	23030106	Provision/Supply of 4,397 sets of Pupils Furnitures three seater desk at 30 Tiyakunu Primary School Balanga	900,000.00	45,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000310	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kore Primary School Balanga	900,000.00	45,000.00
05000311	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Himma Primary School Balanga	900,000.00	45,000.00
05000312	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Hemme Primary School Balanga	900,000.00	45,000.00
05000313	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Shuwe Primary School Dukku	900,000.00	45,000.00
05000314	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Nappe Primary School Dukku	900,000.00	45,000.00
05000315	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Alani Primary School Dukku	900,000.00	45,000.00
05000316	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tilel Primary School Dukku	900,000.00	45,000.00
05000317	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Seyum Primary School Dukku	900,000.00	45,000.00
05000318	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kobini Primary School Dukku	900,000.00	45,000.00
05000319	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Gombe Degizeni Primary School Dukku	900,000.00	45,000.00
05000320	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Bakundi Primary School Dukku	900,000.00	45,000.00
05000321	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Dile Primary School Dukku	900,000.00	45,000.00
05000322	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Family Support Primary School Dukku	900,000.00	45,000.00
05000323	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tabra Primary School Akko	900,000.00	45,000.00
05000324	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Ladde Primary School Gombe	900,000.00	45,000.00
05000325	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Babadidi Primary School Akko	900,000.00	45,000.00
05000326	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Arawa Primary School Akko	900,000.00	45,000.00
05000327	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Kwambani Isah Primary School Akko	900,000.00	45,000.00
05000328	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Juli Primary School Akko	900,000.00	45,000.00
05000329	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Wuro Biriji Primary School Akko	900,000.00	45,000.00
05000330	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Lafiya Wala Luguda Primary School Balanga	900,000.00	45,000.00
05000331	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Family Walalunguda School Balanga	900,000.00	45,000.00
05000332	23030106	Provision/Supply of 4,397 sets of Pupils Funitures three seater desk at 30 Tudu Primary School Billiri	900,000.00	45,000.00
05000333	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Wuro Biriji Akko	1,800,000.00	90,000.00
05000334	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Kidda Akko	1,800,000.00	90,000.00
05000335	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Badara Akko	1,800,000.00	90,000.00
05000336	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tanfifi Primary School Akko	1,800,000.00	90,000.00
05000337	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Kore Balanga	1,800,000.00	90,000.00
05000338	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Dong Balanga	1,800,000.00	90,000.00
05000339	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Yalwan Dadiya Balanga	1,800,000.00	90,000.00
05000340	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Popandi Billiri	1,800,000.00	90,000.00
05000341	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Ayaba Billiri	1,800,000.00	90,000.00
05000342	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tal Primary School Billiri	1,800,000.00	90,000.00
05000343	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at JSS Kupto Funakaye	1,800,000.00	90,000.00
05000344	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Jalingo Primary School Funakaye	1,800,000.00	90,000.00
05000345	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Jauro Tudun Wada Primary School Gombe	1,800,000.00	90,000.00
05000346	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tudun Wadan Pantami Primary School Gombe	1,800,000.00	90,000.00
05000347	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 47 at Kida Primary School Akko	1,410,000.00	70,500.00
05000348	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Panda Primary School Akko	1,800,000.00	90,000.00
05000349	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Kunji Primary School Akko	900,000.00	45,000.00
05000350	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 75 at Wuro Juli Primary School Akko	2,250,000.00	112,500.00
05000351	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 105 at Bula Primary School Akko	3,150,000.00	157,500.00
05000352	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 210 at Tabra Primary School Akko	6,300,000.00	315,000.00
05000353	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Wuro Ladde Primary School Gombe	1,800,000.00	90,000.00
05000354	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 90 at Babadidi Primary School Akko	2,700,000.00	135,000.00
05000355	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Arawa Primary School Akko	2,700,000.00	135,000.00
05000356	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Garin Rijiya Primary School Akko	1,800,000.00	90,000.00
05000357	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 45 at Garin Sarki Primary School Akko	1,350,000.00	157,500.00
05000358	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tulmi Primary School Akko	1,800,000.00	90,000.00
05000359	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Poli Primary School Yalmatu Deba	900,000.00	45,000.00
05000360	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Tumburu Jamaare Primary School Akko	1,800,000.00	90,000.00
05000361	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Kwambani Isah Primary School Akko	900,000.00	45,000.00
05000362	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at GamawaTukulma Primary School Akko	900,000.00	45,000.00
05000363	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at Kaltanga Primary School Y/Deba	1,800,000.00	90,000.00
05000364	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Panguru Primary School Akko	900,000.00	45,000.00
05000365	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 60 at tumfure Primary School Akko	1,800,000.00	90,000.00
05000366	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 105 at Jessu Sabon Layi Primary School Balanga	1,500,000.00	157,500.00
05000367	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Lajangara Primary School Balanga	900,000.00	45,000.00
05000368	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Kore Primary School Balanga	900,000.00	45,000.00
05000369	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Bakwene Primary School Balanga	900,000.00	45,000.00
05000370	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 90 at Ayaba Primary School Billiri	2,700,000.00	135,000.00
05000371	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 180 at JSS Tudu Billiri	5,400,000.00	270,000.00
05000372	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at JSS Dukku West Dukku	900,000.00	45,000.00
05000373	23030106	Provision/Supply of 4,397 sets of Pupils Funiture three seater desk 30 at Alani Primary School Dukku	900,000.00	45,000.00



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000374	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Magaji Isah Primary School Dukku	2,700,000.00	135,000.00
05000375	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Balu Primary School Dukku	2,700,000.00	135,000.00
05000376	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 165 at Family Support Primary School Dukku	4,950,000.00	247,500.00
05000377	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 90 at Zaune Primary School Dukku	2,700,000.00	135,000.00
05000378	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 105 at Kalam Primary School Dukku	3,150,000.00	157,500.00
05000379	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Wuro Talle Primary School Dukku	1,800,000.00	90,000.00
05000380	23030106	Provision/Supply of 4,397 sets of Pupils Furniture three seater desk 60 at Malala II Primary School Dukku	1,800,000.00	90,000.00
05000381	23030106	Provision/Supply of 273 sets of Teachers furnitures Table & chair 6 at Tumfure Primary School Akko	180,000.00	9,000.00
05000382	23030106	Provision/Supply of 273 sets of Teachera Table & Chair at 2 Rai Alhaji Primary School Akko	60,000.00	3,000.00
05000383	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Garin Garba Primary School Akko	60,000.00	3,000.00
05000384	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 Gulmari Primary School Akko	60,000.00	3,000.00
05000385	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Badara Primary School Akko	60,000.00	3,000.00
05000386	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Baltongo Primary School Akko	60,000.00	3,000.00
05000387	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Late Primary School Akko	60,000.00	3,000.00
05000388	23030106	Provision/Supply of 273 sets of Teachers FunituresTable & Chairs 2 at Jauro Gambo Primary School Akko	60,000.00	3,000.00
05000389	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Iroro/Salifawa Primary School Akko	60,000.00	3,000.00
05000390	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wanzamai/Karemu Primary School Akko	60,000.00	3,000.00
05000391	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chars 2 at Kunji Primary School Akko	60,000.00	3,000.00
05000392	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chair 2 at Tiyakunu Primary School Balanga	60,000.00	3,000.00
05000393	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kore Primary School Balanga	60,000.00	3,000.00
05000394	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chars 2 at Himma Primary School Balanga	60,000.00	3,000.00
05000395	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Hemme Primary School Balanga	60,000.00	3,000.00
05000396	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Shuwe Primary School Dukku	60,000.00	3,000.00
05000397	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Nappe Primary School Dukku	60,000.00	3,000.00
05000398	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 Alani Primary School Dukku	60,000.00	3,000.00
05000399	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tilel Primary School Dukku	60,000.00	3,000.00
05000400	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Seyum Primary School Dukku	60,000.00	3,000.00
05000401	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kobini Primary School Dukku	60,000.00	3,000.00
05000402	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Gombe Degizeni Primary School Dukku	60,000.00	3,000.00
05000403	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Bakundi Primary School Dukku	60,000.00	3,000.00
05000404	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Dile Primary School Dukku	60,000.00	3,000.00
05000405	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Support Primary School Dukku	60,000.00	3,000.00
05000406	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tabra Primary School Akko	60,000.00	3,000.00
05000407	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Ladde Primary School Akko	60,000.00	3,000.00
05000408	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Babadidi Primary School Akko	60,000.00	3,000.00
05000409	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Arawa Primary School Akko	60,000.00	3,000.00
05000410	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Kwambani Isah Primaary School Akko	60,000.00	3,000.00
05000411	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Juli Primary School Akko	60,000.00	3,000.00
05000412	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Wuro Biriji Primary School Akko	60,000.00	3,000.00
05000413	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Lafiya Wala Luguda Primary School Balanga	60,000.00	3,000.00
05000414	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Family Walalunguda School Balanga	60,000.00	3,000.00
05000415	23030106	Provision/Supply of 273 sets of Teachers Funitures Table & Chairs 2 at Tudu Primary School Billiri	60,000.00	3,000.00
05000416	23030106	Provision/Supply of 273 sets of Teachers Funiture Table & Chairs 3 at JSS Wuro Biriji Akko	90,000.00	4,500.00
05000417	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Kidda Akko	90,000.00	4,500.00
05000418	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Badara Akko	90,000.00	4,500.00
05000419	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Tanffii Primary School Akko	90,000.00	4,500.00
05000420	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Kore Balanga	90,000.00	4,500.00
05000421	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Dong Balanga	90,000.00	4,500.00
05000422	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Yalwan Dadiya Balanga	90,000.00	4,500.00
05000423	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Popandi Billiri	90,000.00	4,500.00
05000424	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Ayaba Billiri	90,000.00	4,500.00
05000425	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Tal Primary School Billiri	90,000.00	4,500.00
05000426	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Kupto Funakaye	90,000.00	4,500.00
05000427	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Jalingo Primary School Funakaye	90,000.00	4,500.00
05000428	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Jauro Tudun Wada Primary School Gombe	90,000.00	4,500.00
05000429	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Tudun Wadan Pantami Primary School Gombe	90,000.00	4,500.00
05000430	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kida Primary School Akko	60,000.00	3,000.00
05000431	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Panda Primary School Akko	120,000.00	6,000.00
05000432	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kunji Primary School Akko	60,000.00	3,000.00
05000433	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 5 at Wuro Juli Primary School Akko	150,000.00	7,500.00
05000434	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 9 at Bula Primary School Akko	270,000.00	13,500.00
05000435	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 12 at Tabra Primary School Akko	360,000.00	18,000.00
05000436	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Wuro Ladde Primary School Akko	120,000.00	6,000.00
05000437	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Babadidi Primary School Akko	180,000.00	9,000.00
05000438	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Arawa Primary School Akko	180,000.00	9,000.00
05000439	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Garin Rijija Primary School Akko	120,000.00	6,000.00
05000440	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at Garin sarki Primary School Akko	90,000.00	4,500.00



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000441	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Tulmi Primary School Akko	120,000.00	6,000.00
05000442	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Poli Primary School Yamaltu Deba	60,000.00	3,000.00
05000443	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Tumburu Jamaare Primary School Akko	120,000.00	6,000.00
05000444	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kwambani Isah Primary School Akko	60,000.00	3,000.00
05000445	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at GamawaTukulma Primary School Akko	60,000.00	3,000.00
05000446	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Kaltanga Primary School Billiri	120,000.00	6,000.00
05000447	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Panguru Primary School Billiri	60,000.00	3,000.00
05000448	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at tumfure Primary School Akko	60,000.00	3,000.00
05000449	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 7 at Jessu Sabon Layi Primary School Balanga	210,000.00	10,500.00
05000450	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Lajangara Primary School Balanga	120,000.00	6,000.00
05000451	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Kore Primary School Balanga	60,000.00	3,000.00
05000452	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Bakwene Primary School Balanga	60,000.00	3,000.00
05000453	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Ayaba Primary School Billiri	180,000.00	9,000.00
05000454	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 3 at JSS Tudu Billiri	90,000.00	4,500.00
05000455	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at JSS Dukku West Dukku	180,000.00	9,000.00
05000456	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 2 at Alani Primary School Dukku	60,000.00	3,000.00
05000457	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Magaji Isah Primary School Dukku	60,000.00	3,000.00
05000458	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Balu Primary School Dukku	60,000.00	3,000.00
05000459	23030106	Provision/Supply of 273 sets of Pupils Furniture Teachers & Chairs 1 at Family Support Primary School Dukku	330,000.00	16,500.00
05000460	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 6 at Zaune Primary School Dukku	180,000.00	9,000.00
05000461	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 7 at Kalam Primary School Dukku	210,000.00	10,500.00
05000462	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Wuro Talle Primary School Dukku	120,000.00	6,000.00
05000463	23030106	Provision/Supply of 273 sets of Teachers Furniture Table & Chairs 4 at Malala II Primary School Dukku	120,000.00	6,000.00
05000464	23020118	Construction of a Block of two Classrooms with store and Office at Wuro Amale Primary School Dukku	6,966,606.21	348,330.00
05000465	23020118	Construction of a Block of two Classrooms with store and Office at E.C.C.D.E. Jauro T/Wada Gombe	6,966,606.21	348,330.00
05000466	23020118	Construction of a Block of two Classrooms with store and Office at Kamo Primary School Kaltungo	6,966,606.21	348,330.00
05000467	23020118	Construction of a Block of two Classrooms with store and Office at Jauro Saini Primary School Kaltungo	6,966,606.21	348,330.00
05000468	23020118	Construction of a Block of two Classrooms with store and Office at Termana Primary School Kaltungo	6,966,606.21	348,330.00
05000469	23020118	Construction of a Block of two Classrooms with store and Office at Falan Primary School Kaltungo	6,966,606.21	348,330.00
05000470	23020118	Construction of a Block of two Classrooms with store and Office at Tinda Primary School Kwami	6,966,606.21	348,330.00
05000471	23020118	Construction of a Block of two Classrooms with store and Office at Malari Primary School Kwami	6,966,606.21	348,330.00
05000472	23020118	Construction of a Block of two Classrooms with store and Office at Dokari Primary School Kwami	6,966,606.21	348,330.00
05000473	23020118	Construction of a Block of two Classrooms with store and Office at Feshare Primary School Kwami	6,966,606.21	348,330.00
05000474	23020118	Construction of a Block of two Classrooms with store and Office at Jauro Bose Primary School Kwami	6,966,606.21	348,330.00
05000475	23020118	Construction of a Block of two Classrooms with store and Office at Jauro Gambo Primary School Kwami	6,966,606.21	348,330.00
05000476	23020118	Construction of a Block of two Classrooms with store and Office at Kulum Primary School Kwami	6,966,606.21	348,330.00
05000477	23020118	Construction of a Block of two Classrooms with store and Office at Tsangayari Primary School Kwami	6,966,606.21	348,330.00
05000478	23020118	Construction of a Block of two Classrooms with store and Office at Jauro Soba Nomadic Primary School Kwami	6,966,606.21	348,330.00
05000479	23020118	Construction of a Block of two Classrooms with store and Office at Nafada Annex Primary School Nafada	6,966,606.21	348,330.00
05000480	23020118	Construction of a Block of two Classrooms with store and Office at Daja Primary School Shomgom	6,966,606.21	1,393,321.00
05000481	23020118	Construction of a Block of two Classrooms with store and Office at Gundale Primary School Shomgom	6,966,606.21	348,330.00
05000482	23020118	Construction of a Block of two Classrooms with store and Office at Tolba Primary School Dadin Kowa Yamaltu Deba	6,966,606.21	348,330.00
05000483	23020118	Construction of a Block of two Classrooms with store and Office at Garin Dawaki Primary School Yamaltu Deba	6,966,606.21	348,330.00
05000484	23020118	Construction of a Block of two Classrooms with store and Office at Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	6,966,606.21	348,330.00
05000485	23020118	Construction of a Block of two Classrooms with store and Office at Shimel Primary School Yamaltu Deba	6,966,606.21	348,330.00
05000486	23020118	Construction of a Block of two Classrooms with store and Office at Zoto Primary School Yamaltu Deba	6,966,606.21	348,330.00
05000487	23020118	Construction of a Block of two Classrooms with store and Office at Kalagari Primary School Yamaltu Deba	6,966,606.21	348,330.00
05000488	23020118	Construction of a Block of two Classrooms with store and Office at Ruwan Biri Primary School Yamaltu Deba	6,966,606.21	348,330.00
05000489	23020118	Construction of a Block of two Classrooms with store and Office at Gadawo Kwadon Primary School Yamaltu Deba	6,966,606.21	348,330.00
05000490	23020118	Construction of a Block of two Classrooms at Ayaba Primary School Billiri	5,752,031.05	287,602.00
05000491	23020118	Construction of a Block of two Classrooms at Pobawure Primary School Billiri	5,752,031.05	287,602.00
05000492	23020118	Construction of a Block of two Classrooms at Amtawalam Primary School Billiri	5,752,031.05	287,602.00
05000493	23020118	Construction of a Block of two Classrooms at E.C.C.D.E. T/Wada Gombe Primary School Gombe	5,752,031.05	287,602.00
05000494	23020118	Construction of a Block of two Classrooms at Wuro Bundu Primary School Nafada	5,752,031.05	287,602.00
05000495	23020118	Construction of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	5,752,031.05	287,602.00
05000496	23020118	Construction of a Block of three Classrooms at J.S.S. Kupto Funakaye	9,084,394.93	454,220.00
05000497	23020118	Construction of a Block of three Classrooms at J.S.S. Wawa Funakaye	9,084,394.93	454,220.00
05000498	23020118	Construction of a Block of three Classrooms at J.S.S. Jauro Gotel Yamaltu Deba	9,084,394.93	454,220.00
05000499	23020118	Construction of a Block of three Classrooms at J.S.S. Daja Shomgom	9,084,394.93	454,220.00
05000500	23020118	Construction of a Block of three Classrooms at J.S.S. Gundale Shomgom	9,084,394.93	454,220.00
05000501	23020118	Construction of a Block of three Classrooms at J.S.S. Galdimaru Shomgom	9,084,394.93	454,220.00
05000502	23020118	Construction of a Block of three Classrooms at J.S.S. Garin Baraya Yamaltu Deba	9,084,394.93	454,220.00
05000503	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at ECCDE Jauro T/Wada Gombe	1,596,885.81	79,844.00
05000504	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Saini Primary School Kaltungo	1,596,885.81	79,844.00
05000505	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Tinda Primary School Kwami	1,596,885.81	79,844.00
05000506	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Malari Primary School Kwami	1,596,885.81	79,844.00



Kuri Bridge

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000507	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Feshere Primary School Kwami	1,596,885.81	79,844.00
05000508	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Bose Primary School Kwami	1,596,885.81	79,844.00
05000509	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Gambo Primary School Kwami	1,596,885.81	79,844.00
05000510	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Tsangayari Primary School Kwami	1,596,885.81	79,844.00
05000511	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Jauro Soba Nomadic Primary School Kwami	1,596,885.81	79,844.00
05000512	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Tolba Primary School Yamaltu Deba	1,596,885.81	79,844.00
05000513	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Dawaki Primary School Gombe	1,596,885.81	79,844.00
05000514	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	1,596,885.81	79,844.00
05000515	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Shimel Primary School Yamaltu Deba	1,596,885.81	79,844.00
05000516	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Zoto Primary School Yamaltu Deba	1,596,885.81	79,844.00
05000517	23020118	Construction of a Block of 4 Campartment V.I.P Toilet at Ruwan Biri Primary School Yamaltu Deba	1,596,885.81	79,844.00
05000518	23020118	Construction of a Block of 4 Campartment V.I.P. Toilet at E.C.C.D.E. T/Wada Gombe Primary School Gombe	1,596,885.81	79,844.00
05000519	23020118	Construction of a Block of 4 Campartment V.I.P. Toilet at Wuro Bundu Primary School Nafada	1,596,885.81	79,844.00
05000520	23020118	Construction/Rehabilitation of Wall fence at ECCDE Jauro Tudun wada Gombe	5,749,065.30	287,453.00
05000521	23020118	Construction of Kitchen at Malam Inna Almajiri School Gombe	5,346,710.46	287,453.00
05000522	23020118	Construction of Kitchen at Nafada Almajiri School	5,346,710.46	287,453.00
05000523	23020118	Construction of Kitchen at Wuro Londe Almajiri School Yamaltu Deba	5,346,710.46	287,453.00
05000524	23020118	Construction of Wall Fence at Tabra Primary School in Akko LGEA	10,939,459.73	96,973.00
05000525	23020118	Construction/Rehabilitation of Wall Fence at Jalo Waziri Primary School in Gombe LGEA	7,559,208.09	377,960.00
05000526	23020118	Construction of Wall Fence at Malam Inna Primary School in Gombe LGEA	14,689,669.05	734,834.00
05000527	23020118	Construction of Wall Fence at New Liji Primary School in Y/Deba LGEA	15,293,486.00	764,674.00
05000528	23020118	Minor Renovation of a Block of three Classrooms at Hama Primary School Balanga	4,892,971.76	244,649.00
05000529	23020118	Minor Renovation of a Block of three Classrooms at Malam Inna Primary School Gombe	4,892,971.76	244,649.00
05000530	23020118	Minor Renovation of 2 Blocks of three Classrooms each at J.S.S. Pantami Gombe	4,892,971.76	244,649.00
05000531	23020118	Minor Renovation of a Block of three Classrooms at J.S.S. T/Wadan Pantami Gombe	4,892,971.76	244,649.00
05000532	23020118	Minor Renovation of a Block of three Classrooms at Madaki Primary School Gombe	4,892,971.76	244,649.00
05000533	23020118	Minor Renovation of a Block of three Classrooms at T/Wadan Pantami Primary School Gombe	4,892,971.76	244,649.00
05000534	23020118	Minor Renovation of a Block of three Classrooms at Jalo waziri Primary School Gombe	4,892,971.76	244,649.00
05000535	23020118	Minor Renovation of a Block of three Classrooms at Bubayero Primary School Gombe	4,892,971.76	244,649.00
05000536	23020118	Minor Renovation of a Block of three Classrooms at Kamo Primary School Kaltungo	4,892,971.76	244,649.00
05000537	23020118	Minor Renovation of 3 Blocks of three Classrooms each at Birin Fulani East Primary School Nafada	4,892,971.76	244,649.00
05000538	23020118	Minor Renovation of a Block of three Classrooms at Nono Primary School Yamaltu	4,892,971.76	244,649.00
05000539	23020118	Minor Renovation of a Block of three Classrooms at J.S.S. New Liji Yamaltu	4,892,971.76	244,649.00
05000540	23020118	Minor Renovation of a Block of three Classrooms at Tolba Primary School Yamaltu	4,892,971.76	244,649.00
05000541	23020118	Minor Renovation of a Block of three Classrooms at Garin Koshi Primary School Yamaltu	4,892,971.76	244,649.00
05000542	23020118	Major Renovation of a Block of three Classrooms at Shuwe Primary School Dukku	5,994,674.83	299,734.00
05000543	23020118	Major Renovation of a Block of three Classrooms at Kubto Primary School Funakaye	5,994,674.83	299,734.00
05000544	23020118	Major Renovation of a Block of three Classrooms at Jalingo Primary School Funakaye	5,994,674.83	299,734.00
05000545	23020118	Major Renovation of a Block of three Classrooms at Kamo Primary School Kaltungo	5,994,674.83	299,734.00
05000546	23020118	Major Renovation of a Block of three Classrooms at Daja Primary School Shomgom	5,994,674.83	299,734.00
05000547	23020118	Major Renovation of a Block of three Classrooms at Gundale Primary School Shomgom	5,994,674.83	299,734.00
05000548	23020118	Major Renovation of 2 Blocks of three Classrooms each at Nono Primary School Yamaltu Deba	11,989,349.66	594,599,468.00
05000549	23020118	Major Renovation of a Block of three Classrooms at Garin Baraya Primary School Yamaltu Deba	5,994,674.83	299,734.00
05000550	23020118	Major Renovation of a Block of three Classrooms at Garin Tolba Primary School Yamaltu Deba	5,994,674.83	299,734.00
05000551	23020118	Major Renovation of a Block of three Classrooms at Garin Kunuwal Primary School Yamaltu Deba	5,994,674.83	299,734.00
05000552	23020118	Major Renovation of a Block of two Classrooms at Gombe Degize Primary School Dukku	4,405,746.66	220,287.00
05000553	23020118	Major Renovation of two Blocks of two Classrooms each at Jarkum Primary School Dukku	8,811,493.32	440,575.00
05000554	23020118	Major Renovation of a Block of two Classrooms at Nappe Primary School Dukku	4,405,746.66	220,287.00
05000555	23020118	Major Renovation of a Block of two Classrooms at Wuro Amale Primary School Dukku	4,405,746.66	220,287.00
05000556	23020118	Major Renovation of a Block of two Classrooms at Wendu Kole Primary School Dukku	4,405,746.66	220,287.00
05000557	23020118	Major Renovation of five Blocks of two Classrooms each at Wawa Primary School Funakaye	22,028,733.30	1,101,437.00
05000558	23020118	Major Renovation of two Blocks of two Classrooms each at Kupto Primary School Funakaye	8,811,493.32	440,575.00
05000559	23020118	Major Renovation of three Blocks of two Classrooms each at Jalingo Primary School Funakaye	13,217,239.98	660,862.00
05000560	23020118	Major Renovation of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	4,405,746.66	220,287.00
05000561	23020118	Major Renovation of a Block of two Classrooms at T/Wadan Pantami Gombe Primary School Gombe	4,405,746.66	220,287.00
05000562	23020118	Major Renovation of a Block of two Classrooms at Kamo Primary School Kaltungo	4,405,746.66	220,287.00
05000563	23020118	Major Renovation of a Block of two Classrooms at Tinda Primary School Kwami	8,811,493.32	440,575.00
05000564	23020118	Major Renovation of a Block of two Classrooms at Laro Primary School Kwami	8,811,493.32	440,575.00
05000565	23020118	Major Renovation of three Blocks of two Classrooms each at Birin Fulani east Primary School Nafada	13,217,239.98	660,862.00
05000566	23020118	Major Renovation of a Block of two Classrooms at Daja Primary School Shomgom	8,811,493.32	440,575.00
05000567	23020118	Major Renovation of a Block of two Classrooms at Gundale Primary School Shomgom	8,811,493.32	440,575.00
05000568	23020118	Major Renovation of a Block of two Classrooms at Jauro Gotel Primary School Yamaltu Deba	4,405,746.66	220,287.00
05000569	23020118	Major Renovation of a Block of two Classrooms at Nono Malam Isah Primary School Yamaltu Deba	4,405,746.66	220,287.00
05000570	23020118	Major Renovation of two Blocks of two Classrooms each at Garin Baraya Primary School Yamaltu Deba	8,811,493.32	440,575.00
05000571	23020118	Major Renovation of a Block of two Classrooms at Ge-Lambam Primary School Yamaltu Deba	4,405,746.66	220,287.00
05000572	23020118	Major Renovation of two Blocks of two Classrooms each at Tolba Primary School Yamaltu Deba	8,811,493.32	440,575.00



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000573	23020118	Major Renovation of a Block of two Classrooms at Boltongo Primary School Yamaltu Deba	4,405,746.66	220,287.00
05000574	23020118	Major Renovation of a Block of two Classrooms at Kunuwal Primary School Yamaltu Deba	4,405,746.66	220,287.00
05000575	23020118	Major Renovation of two Blocks of two Classrooms each at Jigawan Iro Primary School Yamaltu Deba	8,811,493.32	440,575.00
05000576	23020118	Minor Renovation of a Block of two Classrooms at Kupto Primary School Funakaye	7,105,581.18	355,279.00
05000577	23020118	Minor Renovation of a Block of two Classrooms at J.S.S. Pantami Gombe.	3,552,790.59	177,640.00
05000578	23020118	Minor Renovation of three Blocks of two Classrooms each at Madaki Primary School Gombe	10,658,371.77	532,919.00
05000579	23020118	Minor Renovation of a Block of two Classrooms at Wuro Lade Nomadic Primary School Gombe	7,105,581.18	355,279.00
05000580	23020118	Minor Renovation of three Blocks of two Classrooms each at T/Wadan Pantami Primary School Gombe	10,658,371.77	532,919.00
05000581	23020118	Minor Renovation of three Blocks of two Classrooms each at Jalo Waziri Primary School Gombe	17,763,952.95	888,198.00
05000582	23020118	Minor Renovation of three Blocks of two Classrooms each at Bubayero Primary School Gombe	24,869,534.13	1,243,477.00
05000583	23020118	Minor Renovation of a Block of two Classrooms at Bojude Primary School Kwami	3,552,790.59	177,640.00
05000584	23020118	Minor Renovation of two Blocks of two Classrooms each at Birin Fulani East Primary School Nafada	7,105,581.18	355,279.00
05000585	23020118	Minor Renovation of four Blocks of two Classrooms each at Birin Bolewa Primary School Nafada	14,211,162.36	710,558.00
05000586	23020118	Minor Renovation of one Block of two Classrooms at Daja Primary School Shomgom	3,552,790.59	177,640.00
05000587	23020118	Minor Renovation of one Block of two Classrooms at Gundale Primary School Shomgom	3,552,790.59	177,640.00
05000588	23020118	Minor Renovation of two Blocks of two Classrooms each at Nono Primary School Yamaltu Deba	7,105,581.18	355,279.00
05000589	23020118	Minor Renovation of one Block of two Classrooms at Nono Malam Isah Primary School Yamaltu Deba	3,552,790.59	177,640.00
05000590	23020118	Minor Renovation of three Blocks of two Classrooms each at Kanawa Primary School Yamaltu Deba	10,658,371.77	532,919.00
05000591	23020118	Minor Renovation of one Blocks of two Classrooms each at Garin Baraya Primary School Yamaltu Deba	3,552,790.59	177,640.00
05000592	23020118	Minor Renovation of one Blocks of two Classrooms each at JSS New Liji Yamaltu Deba	3,552,790.59	177,640.00
05000593	23020118	Minor Renovation of two Blocks of two Classrooms each at Tolba Primary School Yamaltu Deba	7,105,581.18	355,279.00
05000594	23020118	Minor Renovation of one Blocks of two Classrooms each at Kubu Primary School Yamaltu Deba	3,552,790.59	177,640.00
05000595	23020118	Minor Renovation of one Blocks of two Classrooms each at Kunuwal Yamaltu Deba	3,552,790.59	177,640.00
05000596	23020118	Major Renovation of a Block of one Classroom at Bubayero Primary School Gombe	1,649,093.04	82,455.00
05000597	23020118	Major Renovation of a Block of one Classroom at Birin Bolewa Primary School Nafada	1,649,093.04	82,455.00
05000598	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School Dukku	900,000.00	45,000.00
05000599	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE Jauro T/Wada Gombe	900,000.00	45,000.00
05000600	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School Kaltungo	900,000.00	45,000.00
05000601	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Saini Primary School Kaltungo	900,000.00	45,000.00
05000602	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Termama Primary School Kaltungo	900,000.00	45,000.00
05000603	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Falan Primary School Kaltungo	900,000.00	45,000.00
05000604	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School Kwami	900,000.00	45,000.00
05000605	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malari Primary School Kwami	900,000.00	45,000.00
05000606	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Dokari Primary School Kwami	900,000.00	45,000.00
05000607	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Feshare Primary School Kwami	900,000.00	45,000.00
05000608	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Bose Primary School Kwami	900,000.00	45,000.00
05000609	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gambo Primary School Kwami	900,000.00	45,000.00
05000610	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kulum Primary School Akko	900,000.00	45,000.00
05000611	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tsangayari Primary School Akko	900,000.00	45,000.00
05000612	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Soba Nomadic Primary School Kwami	900,000.00	45,000.00
05000613	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nafada Primary School	900,000.00	45,000.00
05000614	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School Shomgom	900,000.00	45,000.00
05000615	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School Shomgom	900,000.00	45,000.00
05000616	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School Yamaltu Deba	900,000.00	45,000.00
05000617	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Garin Dawaki Primary School Yamaltu Deba	900,000.00	45,000.00
05000618	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	900,000.00	45,000.00
05000619	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Shimel Primary School Yamaltu Deba	900,000.00	45,000.00
05000620	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Zoto Primary School Yamaltu Deba	900,000.00	45,000.00
05000621	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Kalagari Primary School Yamaltu Deba	900,000.00	45,000.00
05000622	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ruwan Biri Primary School Yamaltu Deba	900,000.00	45,000.00
05000623	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gadawo Kwadon Primary School Yamaltu Deba	900,000.00	45,000.00
05000624	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ayaba Primary School Billiri	900,000.00	45,000.00
05000625	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Pobawure Primary School Billiri	900,000.00	45,000.00
05000626	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Amtawalam Primary School Billiri	900,000.00	45,000.00
05000627	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to ECCDE T/Wada Gombe	900,000.00	45,000.00
05000628	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Bundu Primary School Nafada	900,000.00	45,000.00
05000629	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu	900,000.00	45,000.00
05000630	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Kupto Funakaye	1,350,000.00	67,500.00
05000631	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Wawa Funakaye	1,350,000.00	67,500.00
05000632	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu Deba	1,350,000.00	67,500.00
05000633	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Daja Shomgom	1,350,000.00	67,500.00
05000634	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Gundale Shomgom	1,350,000.00	67,500.00

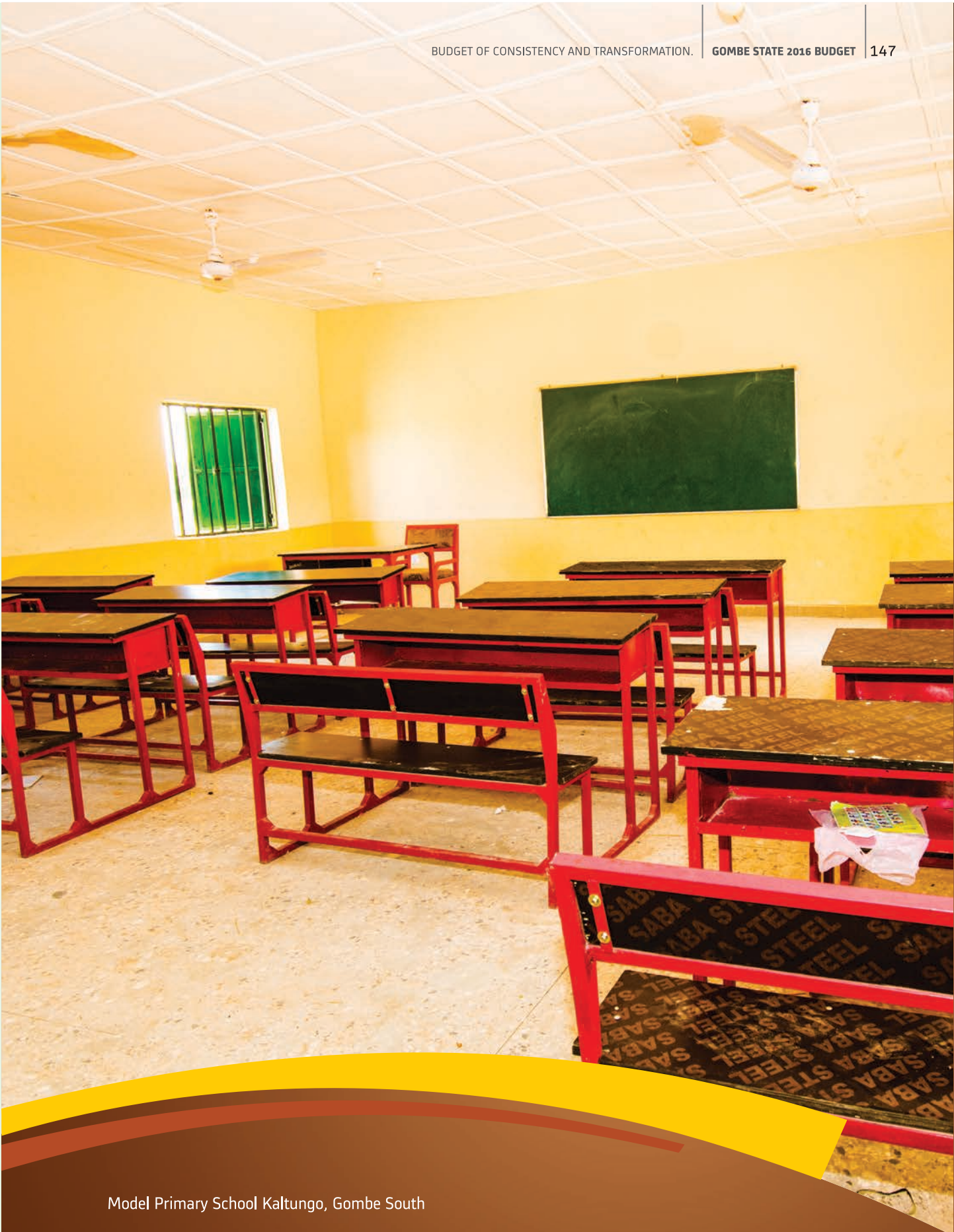


Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000635	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Galdimaru Shomgom	1,350,000.00	67,500.00
05000636	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to JSS Garin Baraya Akko	1,350,000.00	67,500.00
05000637	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Hamma Primary School Balanga	900,000.00	45,000.00
05000638	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Gombe Degize Primary School Dukku	900,000.00	45,000.00
05000639	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jarkum Primary School Dukku	1,800,000.00	90,000.00
05000640	23010112	Provision/Supply of 45 Sets of Pupils Furniture (Three Seater Desk) to Shuwe Primary School Dukku	1,350,000.00	67,500.00
05000641	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Nappe Primary School Dukku	900,000.00	45,000.00
05000642	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Amale Primary School Dukku	900,000.00	45,000.00
05000643	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wendu Kole Primary School Dukku	900,000.00	45,000.00
05000644	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Kupto Primary School Funakaye	3,000,000.00	150,000.00
05000645	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Wawa Primary School Funakaye	3,000,000.00	150,000.00
05000646	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to JSS Jalingo Primary School Funakaye	3,000,000.00	150,000.00
05000647	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Malam Inna Primary School Gombe	900,000.00	45,000.00
05000648	23010112	Provision/Supply of 90 Sets of Pupils Furniture (Three Seater Desk) to JSS Pantami Gombe	2,700,000.00	135,000.00
05000649	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to JSS T/Wadan Pantami Gombe	900,000.00	45,000.00
05000650	23010112	Provision/Supply of 106 Sets of Pupils Furniture (Three Seater Desk) to Madaki Primary School Gombe	3,180,000.00	159,000.00
05000651	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Jauro Primary School	900,000.00	45,000.00
05000652	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Wuro Ladde Primary School Gombe	900,000.00	45,000.00
05000653	23010112	Provision/Supply of 130 Sets of Pupils Furniture (Three Seater Desk) to T/Wadan Pantami Primary School Gombe	3,900,000.00	195,000.00
05000654	23010112	Provision/Supply of 185 Sets of Pupils Furniture (Three Seater Desk) to Jalo Waziri Primary School Gombe	5,550,000.00	277,500.00
05000655	23010112	Provision/Supply of 177 Sets of Pupils Furniture (Three Seater Desk) to Bubayero Primary School Gombe	5,310,000.00	265,500.00
05000656	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kamo Primary School Kaltungo	1,800,000.00	90,000.00
05000657	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Tinda Primary School Kwami	1,800,000.00	90,000.00
05000658	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Laro Primary School Kwami	1,800,000.00	90,000.00
05000659	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Bojude Primary School Kwami	1,800,000.00	90,000.00
05000660	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Fulani East Primary School Nafada	3,000,000.00	150,000.00
05000661	23010112	Provision/Supply of 100 Sets of Pupils Furniture (Three Seater Desk) to Birin Bolewa Primary School Nafada	3,000,000.00	150,000.00
05000662	23010112	Provision/Supply of 84 Sets of Pupils Furniture (Three Seater Desk) to Daja Primary School Shomgom	2,520,000.00	126,000.00
05000663	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Gundale Primary School Shomgom	1,800,000.00	90,000.00
05000664	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Jauro Gotel Primary School Yamaltu Deba	1,800,000.00	90,000.00
05000665	23010112	Provision/Supply of 112 Sets of Pupils Furniture (Three Seater Desk) to Nono Primary School Yamaltu Deba	3,360,000.00	168,000.00
05000666	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Nono Malam Isah Primary School Yamaltu Deba	1,800,000.00	90,000.00
05000667	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to Kanawa Primary School Yamaltu Deba	1,800,000.00	90,000.00
05000668	23010112	Provision/Supply of 105 Sets of Pupils Furniture (Three Seater Desk) to Garin Baraya Primary School Yamaltu Deba	3,150,000.00	157,500.00
05000669	23010112	Provision/Supply of 60 Sets of Pupils Furniture (Three Seater Desk) to JSS New Liji Yamaltu Deba	1,800,000.00	90,000.00
05000670	23010112	Provision/Supply of 30 Sets of Pupils Furniture (Three Seater Desk) to Ge-Lambam Primary School Yamaltu Deba	900,000.00	45,000.00
05000671	23010112	Provision/Supply of 76 Sets of Pupils Furniture (Three Seater Desk) to Tolba Primary School Yamaltu Deba	2,280,000.00	114,000.00
05000672	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Garin Koshi Primary School Yamaltu Deba	900,000.00	45,000.00
05000673	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Kubu Primary School Yamaltu Deba	900,000.00	45,000.00
05000674	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Boltongo Primary School Yamaltu Deba	900,000.00	45,000.00
05000675	23010112	Provision/Supply of 76 of Pupils Furniture (Three Seater Desk) to Kunuwal Primary School Yamaltu Deba	2,280,000.00	114,000.00
05000676	23010112	Provision/Supply of 30 of Pupils Furniture (Three Seater Desk) to Jigawan Iro Primary School Yamaltu Deba	900,000.00	45,000.00
05000677	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Amale Primary School Dukku	60,000.00	3,000.00
05000678	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE Jauro T/Wada Gombe	60,000.00	3,000.00
05000679	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Kamo Primary School Kaltungo	60,000.00	3,000.00
05000680	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Saini Primary School Kaltungo	60,000.00	3,000.00
05000681	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Termana Primary School Kaltungo	60,000.00	3,000.00
05000682	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Falan Primary School Kaltungo	60,000.00	3,000.00
05000683	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Tinda Primary School Kwami	60,000.00	3,000.00
05000684	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Malari Primary School Kwami	60,000.00	3,000.00
05000685	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Dokari Primary School Kwami	60,000.00	3,000.00
05000686	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Feshare Primary School Kwami	60,000.00	3,000.00
05000687	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Bose Primary School Kwami	60,000.00	3,000.00
05000688	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gambo Primary School Kwami	60,000.00	3,000.00
05000689	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Kulum Primary School Akko	60,000.00	3,000.00
05000690	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Tsangayari Primary School Akko	60,000.00	3,000.00
05000691	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Soba Nomadic Primary School Akko	60,000.00	3,000.00
05000692	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Nafada Primary School	60,000.00	3,000.00
05000693	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Daja Primary School Shomgom	60,000.00	3,000.00
05000694	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Gundale Primary School Shomgom	60,000.00	3,000.00
05000695	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Tolba Primary School Yamaltu Deba	60,000.00	3,000.00
05000696	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Garin Dawaki Primary School Yamaltu Deba	60,000.00	3,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
05000697	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bapete/Wuro Yarima Primary School Yamaltu Deba	60,000.00	3,000.00
05000698	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Shimel Primary School Yamaltu Deba	60,000.00	3,000.00
05000699	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Zoto Primary School Yamaltu Deba	60,000.00	3,000.00
05000700	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Kalagari Primary School Yamaltu Deba	60,000.00	3,000.00
05000701	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Ruwan Biri Primary School Yamaltu Deba	60,000.00	3,000.00
05000702	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Gadawo Kwadon Primary School Yamaltu Deba	60,000.00	3,000.00
05000703	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Ayaba Primary School Billiri	60,000.00	3,000.00
05000704	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Pobawure Primary School Billiri	60,000.00	3,000.00
05000705	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Amtawalam Primary School Billiri	60,000.00	3,000.00
05000706	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to ECCDE T/Wada Gombe	60,000.00	3,000.00
05000707	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Wuro Bundu Primary School Nafada	60,000.00	3,000.00
05000708	23010112	Provision/Supply of 2 Sets of Teachers Table & Chair to Jauro Gotel Primary School Yamaltu Deba	60,000.00	3,000.00
05000709	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Kupto Funakaye	90,000.00	4,500.00
05000710	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Wawa Funakaye	90,000.00	4,500.00
05000711	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to Jauro Gotel Primary School Yamaltu Deba	90,000.00	4,500.00
05000712	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Daja Shomgom	90,000.00	4,500.00
05000713	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Gundale Shomgom	90,000.00	4,500.00
05000714	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Galdimaru Shomgom	90,000.00	4,500.00
05000715	23010112	Provision/Supply of 3 Sets of Teachers Table & Chair to JSS Garin Baraya Yamaltu Deba	90,000.00	4,500.00
05000733	23050108	Implementation of 2015 UBE Program	-	1,500,000,000.00
05000735	23030106	Renovation at Ahmadu Buhari Pri. Sch. Kuri	-	3,500,000.00
<b>State Universal Basic Education Sub-Total:</b>			<b>2,030,593,706.72</b>	<b>2,217,964,476.00</b>
<b>17010001 Adult and Non Formal Education</b>				
13000032	23010119	Purchase of Generators & Construction of Gen House	5,000,000.00	5,000,000.00
13000034	23030121	Renovation of 2 Skill acquisition centres	10,000,000.00	5,000,000.00
05000081	23050108	Literacy Campaign	3,000,000.00	3,000,000.00
05000082	23010124	Procurement of Instructional Materials	5,000,000.00	5,000,000.00
13000201	23010112	Procurement of Furniture at KalsHINGI Skills Centre	4,000,000.00	4,000,000.00
13000202	23010112	Procurement of Furniture at Gombe Skill Centre	4,000,000.00	4,000,000.00
<b>Adult and Non Formal Education Sub-Total:</b>			<b>31,000,000.00</b>	<b>26,000,000.00</b>
<b>17021001 Gombe State University</b>				
13000035	23020101	Construction of Central Stores at the University	10,000,000.00	100,000,000.00
02000003	23020114	Walkways	20,000,000.00	20,000,000.00
17000052	23020114	Construction of Road Networks Phase II	20,000,000.00	20,000,000.00
06000008	23020104	Staff Housing Phase I	10,000,000.00	100,000,000.00
13000036	23020125	Construction of Fuel Dump & Power House	10,000,000.00	10,000,000.00
12000012	23030118	Expansion of Zoo	50,000,000.00	50,000,000.00
09000001	23020118	Gully Erosion Control	50,000,000.00	100,000,000.00
08000004	23020107	Construction of Student Hostels	20,000,000.00	100,000,000.00
04000066	23020107	Construction of Gate House and Walling	20,000,000.00	100,000,000.00
04000067	23010122	Procurement of Equipments for the College of Medical Sciences	50,000,000.00	300,000,000.00
06000032	23020102	Residential Building	20,000,000.00	150,000,000.00
<b>Gombe State University Sub-Total:</b>			<b>280,000,000.00</b>	<b>1,050,000,000.00</b>
<b>17060001 Ministry of Higher Education</b>				
05000087	23020107	College of Remedial and Basic Studies, Kumo	100,000,000.00	150,000,000.00
05000088	23020107	College of Remedial and Basic Studies, Daban Fulani	50,000,000.00	50,000,000.00
11000014	23010138	V-Sat Facilities	2,000,000.00	2,000,000.00
05000089	23020107	State College of Education Biliri	50,000,000.00	50,000,000.00
05000090	23050108	Tertiary Education Tax Fund	5,000,000.00	5,000,000.00
05000091	23020107	Establishment of State Polytechnic Bajoga	50,000,000.00	100,000,000.00
05000092	23020107	Establishment of College of Legal & Islamic Studies, Nafada	50,000,000.00	100,000,000.00
05000093	23050108	Scholarship Award Local	273,000,000.00	200,000,000.00
05000094	23050108	Scholarship Award Overseas	10,000,000.00	15,000,000.00
11000015	23010138	Computerisation of Scholarship Board	14,000,000.00	5,000,000.00
<b>Ministry of Higher Education Sub-Total:</b>			<b>604,000,000.00</b>	<b>677,000,000.00</b>
<b>18011001 Judicial Service Commission</b>				
13000043	23030101	Renovation of Secretariat	15,000,000.00	15,000,000.00
13000044	23030101	Furnishing of Temporary & Extended Offices	-	5,000,000.00
<b>Judicial Service Commission Sub-Total:</b>			<b>15,000,000.00</b>	<b>20,000,000.00</b>
<b>20001001 Ministry of Finance</b>				
13000139	23010105	Purchase Of Motor Vehicles (Service Wide)	600,000,000.00	650,000,000.00
13000140	23010104	Purchase Of Motor Cycles (Service Wide)	50,000,000.00	5,000,000.00
13000141	23010107	Purchase of Specialized Vehicles/Equipment	50,000,000.00	100,000,000.00
13000142	23010140	Safe and Case Boxes	6,000,000.00	5,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
13000143	23020101	Construction Of Finance House	20,000,000.00	30,000,000.00
13000144	23010112	Purchase Of Office Furniture & Equipment	30,000,000.00	5,000,000.00
03000019	23060101	SDGs Counterpart Funding (Service Wide)	100,000,000.00	600,000,000.00
06000029	23010101	Purchase Of Landed Property	70,000,000.00	50,000,000.00
13000145	23050101	Consultancy Services For Projects	50,000,000.00	50,000,000.00
13000146	23060101	Govt. Counterpart Contr. For Dev. Partners	100,000,000.00	100,000,000.00
12000016	23060102	Final Payment For Gombe Leasing Take Off	70,000,000.00	10,000,000.00
12000017	23060102	Project Preparation For PPP (Service Wide)	10,000,000.00	20,000,000.00
05000732	23060101	SUBEB Counterpart Funding	-	800,000,000.00
<b>Ministry of Finance</b>			<b>Sub-Total:</b>	<b>1,156,000,000.00</b>
<b>20007001 Office of the Accountant General</b>				
13000163	23020101	Construction of Treasury House	220,000,000.00	50,000,000.00
13000164	23030101	Renovation of All Sub-Treasuries	3,000,000.00	5,000,000.00
13000165	23010113	Computers and Allied Machines	50,000,000.00	30,000,000.00
13000166	23050108	IPSAS	30,000,000.00	150,000,000.00
13000197	23010112	Purchase of Equipment for Treasury House	30,000,000.00	40,000,000.00
<b>Office of the Accountant General</b>			<b>Sub-Total:</b>	<b>333,000,000.00</b>
<b>20008001 Board of Internal Revenue</b>				
13000131	23020101	Walling of New 7MLA offices	10,000,000.00	-
13000132	23030121	Renovation of 5 Office Blocks	14,000,000.00	14,000,000.00
13000133	23030121	Rehabilitation of Front Office	10,000,000.00	50,000,000.00
13000134	23010112	Furnishing/ Equipping of Front Office	25,000,000.00	25,000,000.00
13000135	23010112	Furnishing of 5 Office Blocks	10,000,000.00	10,000,000.00
13000136	23010113	Procurement of Systems/Computers	20,000,000.00	50,000,000.00
13000137	23050102	Establishment of Tax Payer Database	50,000,000.00	20,000,000.00
13000138	23010113	Procurement of Generator 60KVA	3,000,000.00	3,000,000.00
13000194	23050102	Unique Tax Identification Number (UTIN)	15,000,000.00	20,000,000.00
13000216	23050102	IGR Automation	50,000,000.00	50,000,000.00
13000244	23030121	Renovation of 13 MLA Offices	-	2,000,000.00
13000245	23020101	One Stop Shop MDA Revenue	-	55,702,370.00
<b>Board of Internal Revenue</b>			<b>Sub-Total:</b>	<b>207,000,000.00</b>
<b>20009001 Revolving Fund Scheme</b>				
07000005	23060201	Soft Loan for (PWDs)	35,000,000.00	
12000018	23060102	Trade Intervention Facility	250,000,000.00	
<b>Revolving Fund Scheme</b>			<b>Sub-Total:</b>	<b>285,000,000.00</b>
<b>21001001 Ministry of Health</b>				
04000001	23030105	Renovation of Maternity Unit in Specialist Hospital	10,000,000.00	15,000,000.00
04000002	23030105	Expansion of Pharmacy Store at Specialist Hospital Gombe	3,000,000.00	4,000,000.00
05000001	23020107	Construction of School of Nursing and Midwifery Dukku	100,000,000.00	250,000,000.00
04000003	23010122	Purchase of Vaccines and Sera	40,000,000.00	40,000,000.00
04000004	23050108	Free Antenatal Obstetrics & EPU Services(State Wide)	100,000,000.00	100,000,000.00
04000005	23010122	Upgrading and Equipping of PHC to Cottage Hospital Biri (MDGs)	25,000,000.00	10,000,000.00
04000006	23010122	Upgrading and Equipping of PHC to Cottage Hospital Kuri (MDGs)	25,000,000.00	10,000,000.00
04000007	23010122	Upgrading and Equipping of PHC to Cottage Hospital Tula Wange (MDGs)	25,000,000.00	5,000,000.00
04000008	23020106	Upgrading of Urban Maternity to Women and Children Hospital Gombe	100,000,000.00	200,000,000.00
04000009	23020106	Upgrading of PHC Shinga to Cottage Hospital	50,000,000.00	30,000,000.00
04000010	23020106	Upgrading of PHC Kalshingi to Cottage Hospital	50,000,000.00	30,000,000.00
04000011	23020106	Upgrading of Cottage Hosp Bojude to Gen Hosp.	50,000,000.00	50,000,000.00
04000012	23010122	Purchase of Drugs and Chemicals	50,000,000.00	50,000,000.00
04000013	23010122	Improvement and Equipping of Specialist Hospital Gombe	50,000,000.00	150,000,000.00
04000014	23010122	Improvement and Equipping of Women and Children Hospital Gombe	200,000,000.00	100,000,000.00
04000015	23010122	Improvement and Equipping of Other General Hospitals	20,000,000.00	50,000,000.00
04000016	23010122	Improvement and Equipping of Cottage Hospitals	-	20,000,000.00
05000002	23030106	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	20,000,000.00	20,000,000.00
04000018	23020106	Construction of Snakebite Hospital Kaltungo	50,000,000.00	50,000,000.00
04000019	23020106	Construction of Medical Equipment Workshop at Medical Store Gombe	5,000,000.00	10,000,000.00
04000021	23030105	Renovation/Provision of ICT/Medical Equipment	10,000,000.00	10,000,000.00
04000022	23050108	Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	50,000,000.00
04000023	23050108	Comm. Based Management of Acute Malnutrition	5,000,000.00	5,000,000.00
04000024	23010122	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	5,000,000.00	10,000,000.00
04000026	23050108	Avian Influenza(Bird Flu)	1,000,000.00	1,000,000.00
04000027	23010122	Purchase of Infectious Diseases Control Drugs	5,000,000.00	5,000,000.00
04000028	23020127	Construction of Equipment of Public Health Laboratory	-	30,000,000.00
04000029	23020106	Construction of Dialysis Centre in Specialist Hospital	10,000,000.00	10,000,000.00
04000030	23010122	Equipping of Dialysis Centre in Specialist Hospital	10,000,000.00	10,000,000.00
04000031	23010122	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	10,000,000.00	10,000,000.00





Model Primary School Kaltungo, Gombe South



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
13000016	23050108	Cleaning, Gardening & Security Services	40,000,000.00	40,000,000.00
04000065	23020107	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	-	40,000,000.00
04000068	23020106	Construction of Cottage Hospital Malala	10,000,000.00	10,000,000.00
04000078	23020106	Construction of Cottage Hospital Tal	-	10,000,000.00
04000079	23020106	Construction of Cottage Hospital Daja	-	10,000,000.00
04000080	23020106	Construction of Cottage Hospital Nyuwar	-	10,000,000.00
<b>Ministry of Health Sub-Total:</b>			<b>1,089,000,000.00</b>	<b>1,455,000,000.00</b>
<b>21003001 Primary Health Care Development Agency</b>				
04000039	23030105	Renovation & Extension of PHCs in Kindiyo (MDGs)	25,934,631.03	25,934,631.03
04000057	23030105	Renovation and Equipping of Cold Medical Store at State Medical Store	10,000,000.00	10,000,000.00
04000058	23010122	Purchase of TBL Drugs (State wide)	10,000,000.00	10,000,000.00
04000059	23020101	Construction of Primary Health Care Dev. Agency Secretariat	-	5,000,000.00
04000060	23030105	Primary Health Care (GCC) Onch etc	10,000,000.00	10,000,000.00
04000061	23050108	Roll Back Malaria(World Bank)(State wide)	10,000,000.00	50,000,000.00
04000062	23030105	Upgrading of Health Posts to Health Clinics	10,000,000.00	10,000,000.00
04000063	23010122	Procurement of seed Essential Drugs for DRF	10,000,000.00	50,000,000.00
13000220	23030105	Renovation/upgrading at Garko phc	8,288,957.40	28,288,957.40
13000221	23030105	Renovation/upgrading at Tallase phc	26,360,656.16	26,360,656.16
13000222	23030105	Renovation/upgrading at Jessu phc	9,858,800.49	9,858,800.49
13000223	23030105	Renovation/upgrading at Lafaiya Magaji PHC	24,977,922.84	24,977,922.84
13000224	23030105	Renovation/upgrading at Zaune PHC	24,800,029.38	24,800,029.38
13000225	23030105	Renovation/upgrading at Ribadu phc	27,491,398.03	27,419,398.03
13000226	23030105	Renovation/upgrading at Kagarawal phc	29,329,224.86	29,329,224.86
13000227	23020106	Construction of type 'B' primary health center at Panda	25,761,403.12	25,761,403.12
13000228	23020106	Construction of type 'B' primary health center at Lamugu	25,761,403.12	25,761,403.12
13000229	23020106	Construction of type 'B' primary health center at Manawashi	25,761,403.12	25,761,403.12
13000230	23020106	Construction of type 'B' primary health center at Nasarawo[Lambam]	25,761,403.12	25,761,403.12
13000231	23020106	Construction of type 'C' primary health center at Manaru	10,361,348.21	10,361,348.21
13000232	23020106	Construction of type 'C' primary health center at Konagwara	10,361,348.21	10,361,348.21
13000233	23020106	Construction of type 'C' primary health center at Wedu Kole	10,361,348.21	10,361,348.21
13000234	23020106	Construction of type 'C' primary health center at Suka	10,361,348.21	10,361,348.21
13000235	23020106	Construction of type 'C' primary health center at Wuro Bapparu	10,361,348.21	10,361,348.21
13000236	23020106	Construction of type 'C' primary health center at Pokunagli	10,361,348.21	10,361,348.21
13000237	23010140	Drugs at primary health care development agency	35,000,000.00	135,000,000.00
13000238	23010140	Purchase of Equipment for all type 'B'	10,074,019.44	33,578,948.00
13000239	23010140	Purchase of Equipment for all type 'C'	3,578,948.00	40,074,019.44
04000069	23050101	Consultancy Services for Construction SPHCDA Secretariat	-	20,000,000.00
04000070	23010140	Purchase of Drugs	-	20,000,000.00
04000071	23010140	Procurement of TB Drugs (State Wide)	-	5,000,000.00
04000072	23030105	Renovation of 33 Health Facilities	-	99,000,000.00
04000073	23010122	Procurement of Lab Equipment & Reagents	-	20,000,000.00
04000074	23010122	Procurement of Hospital Equipment 33 Health Facilities	-	30,000,000.00
<b>Primary Health Care Development Agency Sub-Total:</b>			<b>450,908,289.37</b>	<b>909,836,289.37</b>
<b>21016001 College of Health Technology</b>				
05000083	23020107	Construction of Male/Female Hostels	10,000,000.00	50,000,000.00
05000084	23020107	Construction of Library Complex	5,000,000.00	30,000,000.00
05000085	23010125	Library Furniture & Books	5,000,000.00	5,000,000.00
05000086	23010124	Laboratory Equipment	10,000,000.00	10,000,000.00
02000006	23050108	Accreditation Fees	10,000,000.00	27,500,000.00
13000195	23010113	Purchase of Computers	2,000,000.00	2,000,000.00
05000723	23020101	Construction of Office Block	-	40,000,000.00
05000724	23020106	Construction of College Comprehensive Health Center	-	20,000,000.00
05000725	23020127	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	-	30,000,000.00
05000726	23020107	Construction of College Workshop Basic Tools	-	2,500,000.00
05000727	23020107	Construction Technical Drawing Studio/Equipments	-	5,000,000.00
05000728	23010140	Purchase of Student Desk	-	20,000,000.00
05000729	23010119	Purchase of Generating Set 1 No. 1000KVA	-	2,500,000.00
<b>College of Health Technology Sub-Total:</b>			<b>42,000,000.00</b>	<b>244,500,000.00</b>
<b>22001001 Ministry of Trade and Industry</b>				
20000001	23020118	Inland Container Freight Station (PPP)	10,000,000.00	10,000,000.00
12000004	23020124	Construction of Mechanic Village	10,000,000.00	10,000,000.00
12000005	23060102	Public Private Partnership	10,000,000.00	30,000,000.00
12000006	23020124	Relocation of Tudun Hasti	10,000,000.00	10,000,000.00
12000007	23060201	Small Scale Industrial Loan	10,000,000.00	12,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
01000011	23020124	Agricultural Commodity Market	10,000,000.00	20,000,000.00
12000008	23020124	Industrial Estate (PPP)	10,000,000.00	20,000,000.00
12000009	23020118	Industrial Cluster/Enterprise Zone	10,000,000.00	20,000,000.00
12000026	23020124	Morden Chicken Market	10,000,000.00	5,000,000.00
<b>Ministry of Trade and Industry</b>			<b>Sub-Total:</b>	<b>90,000,000.00</b>
<b>22018001 Investment &amp; Property Development Company</b>				
13000110	23060102	Gombe Securities	5,000,000.00	-
06000030	23020114	Provision of Infrastructure to Dukku Rd Housing Estate	160,000,000.00	250,000,000.00
06000034	23020104	Duuku Road Investment Housing Estate	110,000,000.00	250,000,000.00
<b>Investment &amp; Property Development Company</b>			<b>Sub-Total:</b>	<b>275,000,000.00</b>
<b>22052001 Gombe State Micro Small,Medium Enterprises &amp; Microfinance Dev. Agency</b>				
12000028	23020118	Construction of Warehouse for Keke NAPEP and CKD	-	150,000,000.00
12000029	23020101	Construction of Head Office for Merged State wide Bubayero Microfinance Bank	-	15,000,000.00
12000030	23020125	Construction of 2 No Generator Houses	-	2,245,000.00
12000031	23010119	Procurement of 500KVA an 20KVA Generator Sets	-	16,500,000.00
12000032	23010112	Provision of Office Furniture/Equipment	-	11,500,000.00
12000033	23020118	Landscaping/Security Reinforcement	-	6,755,000.00
12000034	23020118	Installation of Production Assembly Line 500 Units Keke NAPEP	-	50,000,000.00
<b>Gombe State Micro Small,Medium Enterprises &amp; Microfinance Dev. Agency</b>			<b>Sub-Total:</b>	<b>252,000,000.00</b>
<b>23001001 Ministry of Information and Orientation</b>				
2000008	23010106	Purchase of Cinema Van	500,000.00	20,000,000.00
13000171	23020101	Construction & Rehabilitation of Press Centre	1,298,918.00	16,000,000.00
13000172	23030121	Renovation of Ministry HQTs	1,000,000.00	50,000,000.00
11000035	23050108	Production of VSAT and Gombe State Website	42,000,000.00	40,000,000.00
<b>Ministry of Information and Orientation</b>			<b>Sub-Total:</b>	<b>44,798,918.00</b>
<b>23004001 Gombe Media Corporation</b>				
13000187	23010137	Office Equipments	5,000,000.00	5,000,000.00
11000030	23030121	Overhauling of GSBS/GMTV	5,000,000.00	5,000,000.00
11000031	23010140	Digitisation of GMC	50,000,000.00	50,000,000.00
<b>Gombe Media Corporation</b>			<b>Sub-Total:</b>	<b>60,000,000.00</b>
<b>25001001 Office of the Head of Civil Service</b>				
13000065	23010112	Office Furniture for MDAs	50,000,000.00	50,000,000.00
13000066	23010140	Media and Public Address Equipment	-	1,000,000.00
13000067	23050102	Gombe State Employee Mgt Information System	5,000,000.00	5,000,000.00
13000068	23020118	Completion of NYSC camp	-	10,000,000.00
09000002	23020118	Drainage & Landscaping at State Secretariat	10,000,000.00	10,000,000.00
13000070	23020118	Walling of State Secretariat	20,000,000.00	20,000,000.00
11000011	23010138	ID Card Equipments	500,000.00	500,000.00
11000012	23010138	Internet Facilities	5,000,000.00	5,000,000.00
13000071	23050108	Consultancy Services for Projects	10,000,000.00	20,000,000.00
13000072	23020101	Construction of State Secretariat	10,000,000.00	10,000,000.00
<b>Office of the Head of Civil Service</b>			<b>Sub-Total:</b>	<b>110,500,000.00</b>
<b>26001001 Ministry of Justice</b>				
13000174	23020101	Expansion of Office Complex	10,000,000.00	10,000,000.00
13000175	23050101	Codification of State Laws	20,000,000.00	20,000,000.00
<b>Ministry of Justice</b>			<b>Sub-Total:</b>	<b>30,000,000.00</b>
<b>26051001 High Court of Justice</b>				
13000001	23020101	Construction of Upper Area Court Tumfure	5,000,000.00	10,000,000.00
13000002	23020101	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	10,000,000.00	30,000,000.00
13000003	23030121	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	5,000,000.00	20,000,000.00
13000004	23020101	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	10,000,000.00	25,000,000.00
13000005	23020101	Restructuring of Court of Appeal Complex	11,500,000.00	50,000,000.00
13000006	23020101	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	-	17,000,000.00
13000007	23030121	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	10,000,000.00	50,000,000.00
13000008	23010125	Purchase of Law Books	3,500,000.00	20,000,000.00
13000011	23010112	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	5,000,000.00	18,000,000.00
13000012	23010112	Furnishing of Existing Courts(High Court 1, 2 Magistrate Courts & 1 Upper Area Court) in Gombe	5,000,000.00	18,000,000.00
13000013	23010138	Internet Facility	5,000,000.00	10,000,000.00
13000203	23050102	Electronic Case Management	10,000,000.00	-
13000219	23010112	Furnishing of Cheif Judge Office	7,500,000.00	10,000,000.00
13000247	23010112	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	-	10,000,000.00
13000248	23010112	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	-	7,500,000.00
13000249	23030121	Renovation of the old Federal High Court Building	-	20,000,000.00
11000036	23010138	Electronic Case Management System	-	25,000,000.00
<b>High Court of Justice</b>			<b>Sub-Total:</b>	<b>87,500,000.00</b>

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
<b>26053001 Sharia Court of Appeal</b>				
13000111	23020101	Sharia Area Court of Appeal Complex and Library	20,000,000.00	250,000,000.00
13000112	23010112	Furnishing of Sharia Court of Appeal	10,000,000.00	10,000,000.00
13000113	23030121	Extentension/Rehabilitation of Sharia Court Complex	5,000,000.00	5,000,000.00
13000114	23010125	Purchase of Law Books	5,000,000.00	5,000,000.00
13000115	23010112	Purchase of Office Furnitures and Equipment	5,000,000.00	10,000,000.00
<b>Sharia Court of Appeal Sub-Total:</b>			<b>45,000,000.00</b>	<b>280,000,000.00</b>
<b>28001001 Ministry of Science and Solid Mineral Dev.</b>				
05000063	23010124	Procurement of Science Equipment/Chemicals and Reagents	10,000,000.00	10,000,000.00
11000002	23020118	Establishment of Technology Incubation Centre (ICT)	10,000,000.00	10,000,000.00
11000003	23020111	Establishment of Reference Library	5,000,000.00	10,000,000.00
11000004	23010113	Computerization of schools	10,000,000.00	10,000,000.00
11000005	23010138	Provision of IT	5,000,000.00	30,000,000.00
11000006	23050101	Geological Survey	10,000,000.00	30,000,000.00
13000052	23020111	Establishment of Geo-Technical Laboratory	10,000,000.00	10,000,000.00
13000053	23050108	Traditional Medicine Development	10,000,000.00	10,000,000.00
11000032	23010124	Procurement of Science Equipment	-	5,000,000.00
11000033	23020118	Establishment of E Learning Centre	10,000,000.00	10,000,000.00
<b>Ministry of Science and Solid Mineral Dev. Sub-Total:</b>			<b>80,000,000.00</b>	<b>135,000,000.00</b>
<b>34001001 Ministry of Works and Infrastructure</b>				
17000001	23020114	Construction of Roads in LGA & Other Towns	500,000,000.00	500,000,000.00
17000002	23020114	Gombe Township Road Network	2,333,000,000.00	1,500,000,000.00
18000001	23050109	Operation and Management of Gombe Airport	250,000,000.00	250,000,000.00
17000003	23020114	Akko - Bula - Abuja - Komfulata - Kwami Road	6,826,040.00	81,826,040.00
17000004	23020114	Kumo-Kembu-Kanawa with Spur to Nono Road	100,000,000.00	150,000,000.00
17000005	23020123	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	500,000,000.00	350,000,000.00
17000007	23020114	Garin Dogo-Kupto Road	30,000,000.00	30,000,000.00
17000008	23020114	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	300,000,000.00	300,000,000.00
17000009	23020114	Bajoga-Ashaka Gari Road	30,000,000.00	30,000,000.00
17000010	23020114	Ture-Awak-Dogon Ruwa-Gelengu Road	30,000,000.00	200,000,000.00
17000011	23020114	Gona-Garin Galadima-Tukulma-Tumu Road	50,000,000.00	200,000,000.00
17000012	23020114	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	1,000,000.00	10,000,000.00
17000014	23020114	Dukku-Dokoro-Jamari Road	150,000,000.00	100,000,000.00
17000015	23020114	Kalshingi - Kumo Road	100,000,000.00	100,000,000.00
17000016	23030113	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	200,000,000.00	450,000,000.00
17000018	23020114	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	1,000,000.00	10,000,000.00
17000019	23020114	Ngalda - Jigawa Road	950,000,000.00	700,000,000.00
17000020	23020114	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	50,000,000.00	250,000,000.00
17000021	23030113	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	100,000,000.00	100,000,000.00
17000022	23020114	Gona-Garko-Kalshingi with Spur to Maidugu Road	100,000,000.00	100,000,000.00
13000015	23050101	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	50,000,000.00	150,000,000.00
17000023	23020114	Ture Mai - Bule - Kaltin - Talasse Road	1,000,000.00	10,000,000.00
17000024	23020114	Bambam - Yiri - Bwele - Kuture Road	1,000,000.00	10,000,000.00
17000025	23020114	Mararraban Lembi - Barambu - Jauro Tukur Road	1,000,000.00	10,000,000.00
17000026	23020114	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to Mai Ganga	1,000,000.00	10,000,000.00
17000027	23020114	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru	1,000,000.00	150,000,000.00
17000028	23020114	Bangunji - Labuti - Yelwa - Gombe Yola Road	1,000,000.00	200,000,000.00
17000029	23020114	Tula Wange - Baule - Jalingo - Balanga Dam Road	1,000,000.00	10,000,000.00
17000030	23020114	Malala - Zaune - Dukkuyel Road	1,000,000.00	10,000,000.00
17000031	23020114	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi - Zongomari - Gombe / Bauchi Road	1,000,000.00	10,000,000.00
17000032	23020114	Dukku - Kalam - Dokoro/Jamari Road	50,000,000.00	300,000,000.00
18000002	23020117	Upgrading of Gombe Airport	1,000,000.00	10,000,000.00
17000033	23020114	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	1,000,000.00	10,000,000.00
17000034	23020114	Lakenturum - Latatar - Lakukus - Amkulum Road	1,000,000.00	10,000,000.00
14000001	23020103	Provision of 33/11kv Dedicated Electrical Feeders	1,000,000.00	10,000,000.00
17000035	23020114	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	1,000,000.00	10,000,000.00
17000036	23020114	Filiya - Dwaja - Gundale Road	1,000,000.00	10,000,000.00
17000037	23020114	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	1,000,000.00	100,000,000.00
17000038	23020114	Degri - Reme - Talasse with Spur Roads	1,000,000.00	10,000,000.00
17000039	23020114	Latatar - Lasanjang - Labarya - Lapan Road	1,000,000.00	10,000,000.00
17000040	23020114	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	1,000,000.00	10,000,000.00
17000041	23020114	Pindiga - Yelwa - Saleri - Laro- Kashere/Futuk Road	1,000,000.00	10,000,000.00
17000042	23020114	Gadam - Yame - Kurugu - Malam Sidi Road	1,000,000.00	10,000,000.00
17000043	23020114	Kaltungo - Gujuba - Panda - Kembu Road	1,000,000.00	10,000,000.00





Emir's Drive-idi Road Newly Constructed



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
17000044	23020114	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	1,000,000.00	10,000,000.00
17000045	23020114	Kumo - Bappah Ibrahima - Luggerowu - Papa Road	1,000,000.00	10,000,000.00
17000046	23020114	Bambam - Bare - Kutare- Gombe/Yola Road	1,000,000.00	110,000,000.00
17000047	23020114	Wawa - Komi - Jore - Bele - Kurugu Road	1,000,000.00	10,000,000.00
17000048	23020114	Barwo - Gadum - Gombe Abba Road	1,000,000.00	10,000,000.00
17000049	23020114	Lawanti - Lambo - Tukulma Road	1,000,000.00	10,000,000.00
17000050	23030113	Rehabilitation and Upgrading of Surface Dressed Regional Roads	1,000,000.00	10,000,000.00
17000051	23020123	Provision and Installation of Street Lights in Local Government Areas	1,000,000.00	10,000,000.00
12000001	23020118	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	1,000,000.00	10,000,000.00
06000031	23020103	Provision of Infrastructure to New/Existing Layout	1,000,000.00	10,000,000.00
17000056	23020114	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	1,000,000.00	10,000,000.00
17000057	23020114	Construction of Road from Gaji Bauchi to Abuja to Jauru Gambo - F/Kaye	1,000,000.00	10,000,000.00
17000058	23020114	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - \	1,000,000.00	10,000,000.00
17000063	23020114	Laleko - Sabon Gari- Gugal - Tumu Garin Makers - Wuro Abba - Mallam Maude - Lubo		
17000064	23020114	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	20,000,000.00	10,000,000.00
17000064	23020114	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	20,000,000.00	10,000,000.00
17000065	23020114	Wade Garin Koshi Kubu	50,000,000.00	10,000,000.00
17000067	23030113	Rehabilitation of Hina, Shinga Gwani Road	-	100,000,000.00
<b>Ministry of Works and Infrastructure</b>			<b>Sub-Total:</b>	<b>6,006,826,040.00</b>
<b>34002001 Office of the Surveyor General</b>				
13000176	23010133	Purchase of Survey Equipment	10,000,000.00	10,000,000.00
13000177	23010140	Purchase of printing & Lithographic equip.	2,000,000.00	3,000,000.00
13000178	23010112	Fire proof cabinet for Survey Registry	2,000,000.00	3,000,000.00
11000025	23050108	Township mapping Using Satelite Images	5,000,000.00	7,000,000.00
11000026	23010113	Computerisation of Survey Department	5,000,000.00	5,000,000.00
13000179	23050101	Survey of Government Land	10,000,000.00	15,000,000.00
13000180	23020118	Fund for the establishment of GOGIS	150,000,000.00	300,000,000.00
<b>Office of the Surveyor General</b>			<b>Sub-Total:</b>	<b>184,000,000.00</b>
<b>34004001 State Road Maintenance Agency</b>				
17000013	23030113	Rehabilitation/Maintenance of Roads	50,000,000.00	50,000,000.00
17000059	23030113	Repairs of Malala Road Washout	50,000,000.00	-
17000060	23030113	Repairs of Nyunwar/ Jesu Roads	50,000,000.00	-
17000061	23030113	Repairs of Shinga/ Difa Roads Section of the Road	50,000,000.00	-
17000062	23030113	Maintanance of Kaltungo Boh/Lalapido Road Section of Road	50,000,000.00	-
<b>State Road Maintenance Agency</b>			<b>Sub-Total:</b>	<b>250,000,000.00</b>
<b>35001001 Ministry of Environment and Forest Resources</b>				
09000004	23040101	Anti-Desertification Scheme(Shelter)	5,000,000.00	10,000,000.00
09000005	23040103	Forest Fire Control Management	1,000,000.00	5,000,000.00
09000006	23040101	Establishment of Wood Lot Plantation	2,000,000.00	8,000,000.00
09000007	23040101	Road Side Plantation and Economic Trees	2,000,000.00	5,000,000.00
09000008	23050108	Wood Technology Training Centre	1,000,000.00	3,000,000.00
09000009	23050108	Forestry Field Workshop	500,000.00	1,000,000.00
09000010	23050108	Forestry Publicity and Extension	200,000.00	3,500,000.00
09000011	23050108	Water Management	1,000,000.00	2,000,000.00
09000012	23020101	Construction of Area Office and Nurseries	3,000,000.00	5,000,000.00
09000013	23040101	Rehabilitation of 7 Existing Nursries	5,000,000.00	5,000,000.00
09000014	23040101	Township Road Plantation	1,000,000.00	5,000,000.00
09000015	23040101	Tree Planting Campaign	3,000,000.00	3,000,000.00
09000016	23050108	Promotion of Young Foresters Club in Schools	3,000,000.00	3,000,000.00
09000017	23050108	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	5,000,000.00	20,000,000.00
09000018	23040106	Environmental Sanitation	900,000,000.00	900,000,000.00
09000019	23040102	Drainage Sewage and Erosion Control	200,000,000.00	300,000,000.00
09000020	23020118	Construction of Waste Facilities	30,000,000.00	30,000,000.00
09000021	23050101	Ecological Master Plan and Base Line Survey/Consultancy	5,000,000.00	20,000,000.00
<b>Ministry of Environment and Forest Resources</b>			<b>Sub-Total:</b>	<b>1,167,700,000.00</b>
<b>36001001 Ministry of Culture and Tourism</b>				
06000010	23020118	Restructuring/Completion of Gombe Inter. Hotel	50,000,000.00	50,000,000.00
06000011	23020118	Construction of Cultural Theatre, Museum & Artist Camp.	25,000,000.00	20,000,000.00
06000012	23020119	Tula Holiday Resort	10,000,000.00	10,000,000.00
<b>Ministry of Culture and Tourism</b>			<b>Sub-Total:</b>	<b>85,000,000.00</b>
<b>38001001 Ministry of Economic Planning</b>				
13000152	23050108	UNFPA programme	5,000,000.00	-
13000153	23050108	UNDP programme	5,000,000.00	-
13000154	23050108	Institutionalization of M & E frame work	10,000,000.00	5,000,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
13000155	23050108	Baseline Survey	20,000,000.00	10,000,000.00
13000156	23030121	Construction/Renovation of office accommodation	5,000,000.00	3,000,000.00
13000157	23050108	CEEDS Transformation of Rural Areas in	5,000,000.00	3,000,000.00
13000159	23050108	International NGOs & Development Partners	20,000,000.00	15,000,000.00
13000160	23050101	Feasibility Studies on implementation of	5,000,000.00	3,000,000.00
13000161	23050108	Establishment of planning Library	5,000,000.00	3,000,000.00
01000032	23050108	Food and Nutrition programme	15,000,000.00	120,000,000.00
13000189	23060101	Counterpart Contribution to Dev Partners	20,000,000.00	200,000,000.00
13000207	23050108	GSMEDAN	50,000,000.00	20,000,000.00
13000240	23050101	Governance at Baseline facilities inventory/Mapping of DRG/MDGs projects	40,000,000.00	15,000,000.00
13000241	23050101	Governance at Monitoring, Supervision and Data Collection (MSD)	5,000,000.00	3,000,000.00
13000242	23050101	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	10,000,000.00	2,000,000.00
12000036	23060101	United Nation Dev Assistance Framework (GCCC)	-	200,000,000.00
12000037	23060101	United Nation System Building	-	15,000,000.00
<b>Ministry of Economic Planning</b>			<b>Sub-Total:</b>	<b>220,000,000.00</b>
<b>39001001 Sports Commission</b>				
13000073	23020112	Maintenance of Gombe Township Stadium	10,000,000.00	70,000,000.00
13000074	23010126	Purchase of Sport Equipments	10,000,000.00	50,000,000.00
13000076	23030111	Conversion of A. U. Stadium to a Standard Games Village	10,000,000.00	10,000,000.00
13000077	23030111	Upgrading of Multipurpose Hall in Gombe	20,000,000.00	80,000,000.00
13000078	23020112	Golf Course & Polo Ground	20,000,000.00	10,000,000.00
<b>Sports Commission</b>			<b>Sub-Total:</b>	<b>70,000,000.00</b>
<b>47001001 Civil Service Commission</b>				
13000039	23020101	Walling & Gate House	2,000,000.00	2,000,000.00
13000040	23030121	Renovation of Office Complex	15,000,000.00	26,000,000.00
13000041	23030121	Lanscaping & Car Park	1,000,000.00	1,000,000.00
13000042	23010138	Purchase of Equipment (ICT)	5,500,000.00	5,500,000.00
<b>Civil Service Commission</b>			<b>Sub-Total:</b>	<b>23,500,000.00</b>
<b>48001001 Gombe State Independent Electoral Commission</b>				
13000105	23030121	Renovation and Refurbishing of Commission's Headquarters	10,000,000.00	40,000,000.00
13000106	23010112	Office Equipment/Electronics & Computers Allied	5,000,000.00	5,000,000.00
13000107	23050108	Local Govt. Council General Elections/Bye Elections	50,000,000.00	350,000,000.00
<b>Gombe State Independent Electoral Commission</b>			<b>Sub-Total:</b>	<b>65,000,000.00</b>
<b>50001001 Fiscal Responsibility Agency</b>				
13000198	23010119	Purchase of Generator Set	2,500,000.00	2,500,000.00
13000199	23010125	Purchase of Library Books	200,000.00	1,000,000.00
13000200	23010113	Computerisation of Office	650,000.00	3,500,000.00
13000218	23010112	Purchase of Air Condition	650,000.00	-
<b>Fiscal Responsibility Agency</b>			<b>Sub-Total:</b>	<b>4,000,000.00</b>
<b>51001001 Ministry of Local Government and Community Development</b>				
13000058	23020101	Construction/Furnishing of Area Inspectorate Office	10,000,000.00	10,000,000.00
13000059	23010112	Furnishing of Radio/Computer Room	2,000,000.00	5,000,000.00
13000060	23010125	Purchase of Books and Journals for Library	2,000,000.00	5,000,000.00
<b>Ministry of Local Government and Community Development</b>			<b>Sub-Total:</b>	<b>14,000,000.00</b>
<b>52001001 Ministry of Water Resources</b>				
01000026	23020113	Development of Minor Irrigation Scheme	10,000,000.00	-
14000002	23020125	Balanga Hydro Power Project	10,000,000.00	8,000,000.00
01000027	23020113	Purchase of Equipment for Dadinkowa Sprinkler Irrigation	1,000,000.00	-
01000028	23020113	Development of Orchard in Balanga	2,000,000.00	3,000,000.00
13000054	23020113	Mechanical Workshop (Irrigation)	1,000,000.00	1,000,000.00
10000001	23020105	Construction & Desilting of Minor Earth Dams in Dukku at Birni and Kuppezeyey	10,000,000.00	15,000,000.00
13000055	23010133	Procurement of Survey Equipment	1,500,000.00	500,000.00
13000056	23020105	Procurement of Hydrological Equipment	1,500,000.00	1,500,000.00
13000057	23010109	Purchase of Boat and OutBoard Engine	1,000,000.00	1,000,000.00
10000002	23050101	Water Resource Master Plan	5,000,000.00	2,000,000.00
01000029	23020113	Fisheries Multiplication Centre	10,000,000.00	10,000,000.00
03000011	23020113	Fish Feed Mill	3,000,000.00	10,000,000.00
01000030	23020113	Fish Processing and Preservation Centre	3,000,000.00	3,000,000.00
01000031	23030112	Fish Farm Rehabilitation (Phase 1)	10,000,000.00	20,000,000.00
11000008	23050101	Establishment of Data Bank	2,000,000.00	-
<b>Ministry of Water Resources</b>			<b>Sub-Total:</b>	<b>71,000,000.00</b>
<b>52102001 Gombe State Water Board</b>				
10000008	23050109	Operation and Maintenance of Gombe North Regional Water Supply	1,000,000,000.00	2,000,000,000.00
13000117	23010112	Purchase of Office Equipment and Furnitures	500,000.00	500,000.00
10000009	23030104	Expansion of Water Schemes in LGAs Headquarters	8,500,000.00	8,500,000.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
10000010	23020105	Construction of Boreholes and Reactivation in Each Constituency	7,400,000.00	22,000,000.00
10000011	23010139	Purchase of Pipes For Extension	3,000,000.00	5,000,000.00
10000012	23010139	Purchase of Submersible Pumps(20 Nos.)	2,000,000.00	5,000,000.00
10000013	23020105	Gombe South Regional Water Supply	50,000,000.00	100,000,000.00
10000014	23020105	Airport Water Project	100,000,000.00	250,000,000.00
10000015	23020105	Construction of Water Treatment Plant II D/Kowa	50,000,000.00	50,000,000.00
10000016	23010139	Installation of Automated Water Reader Meter	30,000,000.00	30,000,000.00
13000118	23030104	Rehabilitation of Dukku Water Scheme	5,000,000.00	5,000,000.00
10000017	23030105	Gombe Township Water Reticulation and Extension to Other Towns	50,000,000.00	150,000,000.00
10000018	23030104	Rehabilitation and Expansion of Kumo Water Supply Scheme	20,000,000.00	20,000,000.00
10000019	23030105	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	5,000,000.00	5,000,000.00
14000004	23020125	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	1,000,000.00	5,000,000.00
<b>Gombe State Water Board Sub-Total:</b>			<b>1,332,400,000.00</b>	<b>2,656,000,000.00</b>
<b>52103001 Water and Sanitation Agency</b>				
10000003	23030104	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VLOM)	2,000,000.00	2,000,000.00
03000013	23050108	Health Edu. Community Mobilization	1,500,000.00	1,500,000.00
10000004	23030104	Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs	1,900,000.00	1,900,000.00
10000005	23030104	Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting	1,000,000.00	8,250,000.00
03000014	23020118	Establishment of 11 Slap Casting i.e Sanit -Centers	1,000,000.00	5,500,000.00
03000015	23020118	Construction of 33 block VIP Latrine.	1,000,000.00	1,000,000.00
03000016	23020118	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	1,000,000.00	15,750,000.00
10000006	23020104	Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	1,350,000.00	58,500,000.00
10000021	23020105	Hand pump borehole at Kaltanga Jukun	1,709,016.00	37,580,000.00
10000022	23020105	Hand pump borehole at Garin Shanu	1,709,016.00	1,709,016.00
10000023	23020105	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	1,709,016.00	1,709,016.00
10000024	23020105	Hand pump borehole at Dadiya	1,709,016.00	1,709,016.00
10000025	23020105	Hand pump borehole at Degri	1,709,016.00	1,709,016.00
10000026	23020105	Hand pump borehole at Kulo	1,709,016.00	1,709,016.00
10000027	23020105	Hand pump borehole at Latu	1,709,016.00	1,709,016.00
10000028	23020105	Hand pump borehole at Todi	1,709,016.00	1,709,016.00
10000029	23020105	Hand pump borehole at Zazagawa	1,709,016.00	1,709,016.00
10000030	23020105	Hand pump borehole at Hashidu	1,709,016.00	1,709,016.00
10000031	23020105	Hand pump borehole at Gombe Abba	1,709,016.00	1,709,016.00
10000032	23020105	Hand pump borehole at Malala	1,709,016.00	1,709,016.00
10000033	23020105	Hand pump borehole at Jairo Ali	1,709,016.00	1,709,016.00
10000034	23020105	Hand pump borehole at Ungwar Isa	1,709,016.00	1,709,016.00
10000035	23020105	Hand pump borehole at Garin Dogo	1,709,016.00	1,709,016.00
10000036	23020105	Hand pump borehole at Yalanguruza	1,709,016.00	1,709,016.00
10000037	23020105	Hand pump borehole at Malam Inna maternity	1,709,016.00	1,709,016.00
10000038	23020105	Hand pump borehole at Jairo Abare	1,709,016.00	1,709,016.00
10000039	23020105	Hand pump borehole at Ikipandur (okra)	1,709,016.00	1,709,016.00
10000040	23020105	Hand pump borehole at Kongwaktak (layout)	1,709,016.00	1,709,016.00
10000041	23020105	Hand pump borehole at Kampadi	1,709,016.00	1,709,016.00
10000042	23020105	Hand pump borehole at Ungwar Tula Bambam	1,709,016.00	1,709,016.00
10000043	23020105	Hand pump borehole at Tong (Okra)	1,709,016.00	1,709,016.00
10000044	23020105	Hand pump borehole at Bela Sabon Gari	1,709,016.00	1,709,016.00
10000045	23020105	Hand pump borehole at Shege	1,709,016.00	1,709,016.00
10000046	23020105	Hand pump borehole at Tatan	1,709,016.00	1,709,016.00
10000047	23020105	Hand pump borehole at Jairo idi	1,709,016.00	1,709,016.00
10000048	23020105	Hand pump borehole at Bulturi	1,709,016.00	1,709,016.00
10000049	23020105	Hand pump borehole at Jore	1,709,016.00	1,709,016.00
10000050	23020105	Hand pump borehole at Yabalus	1,709,016.00	1,709,016.00
10000051	23020105	Hand pump borehole at Wuru Jabbabi	1,709,016.00	1,709,016.00
10000052	23020105	Hand pump borehole at Jigawa	1,709,016.00	1,709,016.00
10000053	23020105	Hand pump borehole at Yalwa Yafilo	1,709,016.00	1,709,016.00
10000054	23020105	Hand pump borehole at Farin Kasa	1,709,016.00	1,709,016.00
10000055	23020105	Hand pump borehole at Dejam Lokul	1,709,016.00	1,709,016.00
10000056	23020105	Hand pump borehole at Boh (Angwar Fulani)	1,709,016.00	1,709,016.00
10000057	23020105	Hand pump borehole at Gwadum	1,709,016.00	1,709,016.00
10000058	23020105	Hand pump borehole at Jairo sajo	1,709,016.00	1,709,016.00
10000059	23020105	Hand pump borehole at Majidadi phc	1,709,016.00	1,709,016.00
10000060	23020105	Hand pump borehole at Lasanjan	1,709,016.00	1,709,016.00
10000061	23020105	Hand pump borehole at Jairo Kawu	1,709,016.00	1,709,016.00

Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
10000062	23020105	Hand pump borehole at Yaranduwa	1,709,016.00	1,709,016.00
10000063	23020105	Hand pump borehole at Jarawa Jagali	1,709,016.00	1,709,016.00
10000064	23020105	Solar power boreholes at Kidida	12,705,200.00	12,705,200.00
10000065	23020105	Solar power boreholes at Buwangel	12,705,200.00	12,705,200.00
10000066	23020105	Solar power boreholes at Panda	12,705,200.00	12,705,200.00
10000067	23020105	Solar power boreholes at Manawahi	12,705,200.00	12,705,200.00
10000068	23020105	Solar power boreholes at Tundu Wada PHC	12,705,200.00	12,705,200.00
10000069	23020105	Solar power boreholes at Nassarawo	12,705,200.00	12,705,200.00
10000070	23020105	Solar power boreholes at Powishi	12,705,200.00	12,705,200.00
<b>Water and Sanitation Agency Sub-Total:</b>			<b>173,174,088.00</b>	<b>292,695,072.00</b>
<b>53001001 Ministry of Housing and Transport</b>				
06000026	23020118	International Conference Centre	800,000,000.00	500,000,000.00
12000014	23020124	Construction of Petroleum Tankers Parking bay	436,062,099.78	200,000,000.00
12000015	23020124	Construction of Mega Motor Park	500,000,000.00	500,000,000.00
13000121	23020102	Construction and Renovation of Govt Building	50,000,000.00	50,000,000.00
13000122	23020102	Construction of Executive Chalets at Presidential Lodge	10,000,000.00	10,000,000.00
13000125	23020102	Construction/Renovation of Govt. Houses	10,000,000.00	10,000,000.00
13000126	23010112	Furnishing of Govt Houses/Presidential Lodge	10,000,000.00	200,000,000.00
13000127	23020102	Construction of Account Section and Workshop at Deputy Governor's Office	2,000,000.00	2,000,000.00
13000128	23030121	Rehabilitation and Furnishing of Deputy Governor's office Complex	10,000,000.00	50,000,000.00
13000129	23010119	Purchase of Generator	5,000,000.00	5,000,000.00
13000130	23010107	Purchase of Mobile Crane V.I.O Office	-	10,000,000.00
06000028	23050108	Consultancy on infrastructure projects	50,000,000.00	50,000,000.00
13000188	23020101	Construction of Governor's Office	-	30,000,000.00
<b>Ministry of Housing and Transport Sub-Total:</b>			<b>1,883,062,099.78</b>	<b>1,617,000,000.00</b>
<b>53010001 Gombe State Housing Corporation</b>				
12000025	23020118	Construction of Urban Shopping Complex in Each LGA H/Quarters	100,000,000.00	-
<b>Gombe State Housing Corporation Sub-Total:</b>			<b>100,000,000.00</b>	<b>-</b>
<b>53053001 Gombe State Urban Planning And Dev. Board</b>				
06000015	23020119	Beautification of Round Abouts/Open Space in the State Capital	100,000,000.00	250,000,000.00
06000016	23050108	Street Naming and Property Numbering Including Consultancy Services	5,000,000.00	10,000,000.00
06000017	23020122	Securing and Protection of Right of Ways and Landscaping	5,000,000.00	3,000,000.00
13000119	23010137	Purchase of Planning Drawing Equipment	3,000,000.00	5,000,000.00
06000018	23020124	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	5,000,000.00	10,000,000.00
06000019	23020119	Development of Recreational Parks/Gardens	5,000,000.00	5,000,000.00
06000020	23020123	Provision of Traffic Control Management Facilities (Speed Breakers)	10,000,000.00	50,000,000.00
06000021	23020118	Construction of Overhead Pedestrian Bridges & Lay Bys	10,000,000.00	20,000,000.00
06000022	23020118	Construction of Landmarks & Monuments (City Gates)	50,000,000.00	50,000,000.00
06000023	23020114	Construction of Road Crash Barriers	50,000,000.00	50,000,000.00
06000024	23030128	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	30,000,000.00	30,000,000.00
13000120	23010107	Purchase of Vehicles & Maintenance of Heavy Equipments	10,000,000.00	10,000,000.00
09000003	23010140	Purchase of Environmental Landscaping Materials & Tools	5,000,000.00	10,000,000.00
06000025	23030123	Maintenance of Street Lights & Traffic Control	50,000,000.00	50,000,000.00
06000033	23020118	Site and Services	5,000,000.00	5,000,000.00
<b>Gombe State Urban Planning And Dev. Board Sub-Total:</b>			<b>343,000,000.00</b>	<b>558,000,000.00</b>
<b>54001001 Ministry of Rural Development</b>				
10000007	23020105	Portable Water in Rural Areas via Boreholes	50,000,000.00	100,000,000.00
14000003	23020118	Rural Electrification Projects	300,000,000.00	1,000,000,000.00
17000053	23020114	Construction of Rural Roads	10,000,000.00	10,000,000.00
17000055	23010107	Purchase of Earth Moving Equipment	10,000,000.00	10,000,000.00
12000024	23020118	Constituency Project	50,000,000.00	100,000,000.00
<b>Ministry of Rural Development Sub-Total:</b>			<b>420,000,000.00</b>	<b>1,220,000,000.00</b>
<b>54002001 Ministry of Cooperatives and Poverty Alleviation</b>				
03000017	23060202	Federal Coops Agric Loan Programme	10,000,000.00	-
13000064	23010138	Provision of ICT Facilities	6,000,000.00	-
13000208	23010119	Conditional Cash Transfer	10,000,000.00	10,000,000.00
13000209	23050108	Skill Acquisition	20,000,000.00	10,000,000.00
13000210	23050108	Purchase of Improved Seedlings	5,000,000.00	5,000,000.00
13000211	23050108	Federal Co-operative Agric Loan Program	-	10,000,000.00
13000212	23050108	Provision of ICT Facilities	-	3,000,000.00
13000213	23050108	Establishment of Data Bank & Rate of Unemployment	10,000,000.00	10,000,000.00
13000214	23050108	NAPEP/ OAP Programme	3,000,000.00	3,000,000.00
13000215	23050108	Loan to Farm 10 Beneficiaries of 114 Wards	20,000,000.00	15,000,000.00
13000246	23050102	Cooperative Data Analysis System (CODAS)	-	3,000,000.00
<b>Ministry of Cooperatives and Poverty Alleviation Sub-Total:</b>			<b>84,000,000.00</b>	<b>69,000,000.00</b>



Proj. Code	Eco. Code	Detail of Expenditure	Approved 2015	Proposed 2016
<b>60001001 Ministry of Lands and Survey</b>				
06000001	23050101	Master Plan	20,000,000.00	5,000,000.00
06000002	23010101	Land Aquisition and Compensation	600,000,000.00	580,000,000.00
06000003	23050108	Printing of C of O & Other Security Document	3,000,000.00	3,000,000.00
06000004	23010112	Fire proof Cabinete for land registry	1,000,000.00	1,000,000.00
06000005	23050102	Town Planing And Drawing Equipment	3,000,000.00	3,000,000.00
06000006	23030103	Urban Upgrading and Renewal	5,000,000.00	2,000,000.00
06000007	23010113	Computerisation of lands Department	5,000,000.00	5,000,000.00
13000217	23010112	Purchase of Furniture	3,000,000.00	2,000,000.00
<b>Ministry of Lands and Survey Sub-Total:</b>			<b>640,000,000.00</b>	<b>601,000,000.00</b>
<b>64001001 Local Government Service Commission</b>				
13000021	23030121	Rehabilitation / Repairs of Office Building	4,000,000.00	4,000,000.00
11000029	23010113	Computerisation of Commission	3,000,000.00	3,000,000.00
<b>Local Government Service Commission Sub-Total:</b>			<b>7,000,000.00</b>	<b>7,000,000.00</b>





**RECURRENT REVENUE  
ECONOMIC LINE ITEM SUMMARY**



## RECURRENT REVENUE ECONOMIC LINE ITEM SUMMARY

ECO CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
<b>12010000 STATE TAXES GENERAL</b>			
12010001	Capital Gains Tax	1,155,000.00	1,100,000.00
12010002	Direct Assessment Tax	5,775,000.00	4,000,000.00
12010004	Pay As You Earn (PAYE) - Federal	-	400,000,000.00
12010005	Pay As You Earn (PAYE) - State	2,907,500,000.00	1,500,000,000.00
12010006	Pay As You Earn (PAYE) - Local Government	-	800,000,000.00
12010007	Pay As You Earn (PAYE) - Private Sector	-	207,500,000.00
12010010	5% Withholding Tax on Payment to Contractors	225,309,500.00	230,000,000.00
12010017	Education Levy	10,000,000.00	10,000,000.00
12010019	Stamp Duty Tax	1,155,000.00	1,100,000.00
12010021	5% Withholding Tax on Rent	-	5,000,000.00
12010000	STATE TAXES GENERAL SUB TOTAL	<b>3,150,894,500.00</b>	<b>3,158,700,000.00</b>
<b>12020000 LICENCES - GENERAL</b>			
12020016	Cattle Dealer Licences	200,000.00	100,000.00
12020026	Tractor Hiring Services	7,000,000.00	7,000,000.00
12020028	Borehole Drilling Licences	50,000.00	3,700,000.00
12020032	Motor Vehicle Licences	23,100,000.00	20,000,000.00
12020033	Driver's Licences	5,775,000.00	6,000,000.00
12020048	Hides & Skin Buyers Licences	200,000.00	100,000.00
12020000	LICENCES - GENERAL SUB TOTAL	<b>36,325,000.00</b>	<b>36,900,000.00</b>
<b>12040000 FEES - GENERAL</b>			
12040017	Contractors Registration Fees	11,000,000.00	11,000,000.00
12040026	Court Summons Fees	6,000,000.00	6,000,000.00
12040027	Tender Fees	2,000,000.00	1,000,000.00
12040038	Survey/Planning Fees	4,000,000.00	15,000,000.00
12040053	Application Fees	60,000,000.00	10,000,000.00
12040057	Motor Vehicles New Number Plates	85,850,000.00	25,850,000.00
12040064	Application Fees for Inspection of Comm./Private Vocational Schools	300,000.00	2,000,000.00
12040125	Registraion of Business Premises(Current)	5,000,000.00	5,000,000.00
12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	3,000,000.00
12040140	Fire Inspection Fees	500,000.00	500,000.00
12040156	Application Fees for Certificate of Occupancy	60,000,000.00	10,000,000.00
12040161	Beacon Replacement fees& Service Stations	100,000.00	5,000,000.00
12040213	Desalting Drainages	10,000,000.00	5,000,000.00
12040220	Registration Fees of Cooperative Societies	2,500,000.00	500,000.00
12040232	Registration of Consultants	120,000.00	-
12040233	Audit Fees	600,000.00	500,000.00
12040245	Registration of Hotels	5,000,000.00	5,000,000.00
12040253	Taxi Cab Registration Fees	557,750.00	500,000.00
12040260	Water Connection Fees	3,700,000.00	300,000.00
12040261	Change of Line	300,000.00	75,000.00
12040264	Registration Fee	2,750,000.00	15,500,000.00
12040265	Annual Renewal of Registration Fees	1,500,000.00	4,500,000.00
12040266	Approval for Building Plans	10,000,000.00	10,000,000.00
12040267	Non Refundable Deposit	10,000,000.00	10,000,000.00
12040275	Consent Fees	50,000,000.00	20,000,000.00

ECO CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
12040280	Re-Certification of Certificates Occupancies	60,000,000.00	5,000,000.00
12040283	Probate Fees	10,000,000.00	10,000,000.00
12040295	Fees For Regular Undergraduate Students	400,000,000.00	305,000,000.00
12040308	Renewal of Patent Medicine Stores	1,500,000.00	2,000,000.00
12040319	Waste Collection Fees	-	5,000,000.00
12040333	Search Fees	30,000,000.00	5,000,000.00
12040348	Zoo Fees	2,500,000.00	2,000,000.00
12040362	Cooperative Audit & Supervision Fees	1,000,000.00	500,000.00
12040398	Application of Processing Fees	-	1,000,000.00
12040408	Legal Services	2,075,000.00	500,000.00
12040409	Certification Fees	5,000,000.00	5,000,000.00
12040424	Hotel Fees	5,000,000.00	5,000,000.00
12040441	Concession Fees	150,000,000.00	150,000,000.00
12040475	Registration of Private Schools	700,000.00	2,500,000.00
12040487	Registration fees for Private Hospital	-	2,000,000.00
12040524	Trade Animals Fees	1,000,000.00	1,000,000.00
12040532	Boarding and Lodging Charges	6,500,765.00	59,130,000.00
12040537	Registration of Irrigation Farmers	1,000,000.00	500,000.00
12040539	Water Reconnection Fees	480,000.00	480,000.00
12040540	Non Refundable Tender Fees	5,000,000.00	5,000,000.00
12040546	Approved Temporary Structure/ Bill Boards	5,000,000.00	5,000,000.00
12040547	Grading Fees	1,000,000.00	1,000,000.00
12040548	Agric/Livestock Fees	800,000.00	-
12040549	Motor Vehicle Registration Fees	11,550,000.00	9,000,000.00
12040550	Motor Vehicle Weighing Fees	100,000.00	100,000.00
12040551	Motorcycle Registration Fee	23,325,000.00	18,500,000.00
12040552	Certificates of Road Worthness	15,000,000.00	15,000,000.00
12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	1,000,000.00
12040554	Deeds Preparation Fees	5,000,000.00	5,000,000.00
12040555	Registration of Practicing Surveyors & plan	100,000.00	250,000.00
12040557	Complains Fees	1,500,000.00	1,500,000.00
12040605	Vetting of Contract fees	5,000,000.00	5,000,000.00
12040606	Miscellaneous Road Traffic Regulation Fees	2,887,500.00	1,500,000.00
12040607	Industrial Cluster	2,000,000.00	2,000,000.00
12040608	Learners Permit Fees	577,500.00	500,000.00
12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	100,000.00
12040613	Registration of Clubs & Associations	2,000,000.00	1,000,000.00
12040614	Court Fees (Area Courts)	8,000,000.00	10,000,000.00
	12040000 FEES - GENERAL	<b>1,101,473,515.00</b>	<b>809,285,000.00</b>
<b>12050000 FINES</b>			
12050001	Court Fines	5,000,000.00	5,000,000.00
12050003	Penalties (General)	5,982,750.00	3,000,000.00
12050004	Fines For Illegal Cutting of Roads	200,000.00	100,000.00
12050023	Penalty For Late Payment of Rent	5,000,000.00	2,000,000.00
12050030	Court Fines on Traffic Offences	5,000,000.00	5,000,000.00
12050033	Court Fines (Area Courts)	8,000,000.00	10,000,000.00
12050034	Site Inspection Report for Conversion	-	10,000,000.00
12050035	Planning Recom for Ext of Site	-	1,000,000.00
12050036	Transfer of C of O	-	2,000,000.00
	12050000 FINES SUB TOTAL	<b>29,182,750.00</b>	<b>38,100,000.00</b>



ECO CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
<b>12060000 SALES</b>			
12060006	Sales of Bills of Entries/Application Forms	5,200,000.00	6,500,000.00
12060008	Sales of Improved Seeds/Chemicals	10,000,000.00	10,000,000.00
12060033	Sales Fish(Fingerlings)	20,500,000.00	2,000,000.00
12060053	Registration Forms	1,750,000.00	2,250,000.00
12060059	Sale of Maps	300,000.00	1,000,000.00
12060060	Sales of Layout Plans	-	2,000,000.00
12060065	Sale of Flower and Seedlings	100,000.00	100,000.00
12060073	Sale of Agric Input (Fertilizer).	1,254,000,000.00	1,254,000,000.00
12060122	Sales of Admission Forms	25,000,000.00	30,200,000.00
12060123	Sales of Student Log Book	100,000.00	-
12060124	Sale of Nomination Forms Chairman	4,000,000.00	5,000,000.00
12060125	Sale of Nomination Forms Councilors	5,000,000.00	15,000,000.00
12060126	Poultry Production Sales	5,000,000.00	5,000,000.00
12060127	Sales of Hay	2,000,000.00	500,000.00
12060129	Water Charges	51,750,000.00	51,000,000.00
12060130	Sales of Fish & Feeds	2,000,000.00	2,000,000.00
12060131	Sales of Fishing Gear & Equipments	50,000.00	50,000.00
12060132	Service and Sale of Siphon Tubes	1,000,000.00	500,000.00
12060133	Sale of Water Connection Forms	220,000.00	220,000.00
12060134	Water Tankers Sales	650,000.00	650,000.00
12060135	Sale of International Health Articles	1,000,000.00	-
12060136	Sales of Employment Forms	200,000.00	600,000.00
12060137	Sales of Blind Workshop Products	250,000.00	150,000.00
12060138	Sale of Products From Women Development Center	100,000.00	50,000.00
12060140	Sales of Judicial Forms	1,500,000.00	1,500,000.00
12060157	Strategic Grain Reserve Sales	100,000,000.00	80,000,000.00
12060158	Sales of Contract Registration Form	100,000.00	100,000.00
12060000	SALES SUB TOTAL	<b>1,491,770,000.00</b>	<b>1,470,370,000.00</b>
<b>12070000 EARNINGS</b>			
12070003	Earnings From Hire of Plants and Equipments	2,000,000.00	1,000,000.00
12070029	Earnings From Market	3,000,000.00	3,000,000.00
12070030	Earnings Frome Gombe Jewel Hotels Gombe	15,000,000.00	15,000,000.00
12070031	Earnings From Gombe Jewel Hotels Kaduna	10,000,000.00	10,000,000.00
12070035	Earnings From Premium on Land	12,000,000.00	40,000,000.00
12070052	Earnings From Stadium Hire	2,500,000.00	2,000,000.00
12070074	Hire of Hall	3,000,000.00	3,100,000.00
12070087	Earnings From Sales of Out Patient Cards	-	200,000.00
12070089	Earnings From State Cultural Troupes	100,000.00	100,000.00
12070097	Earnings From Gombe Line Transport Buses	20,000,000.00	100,000,000.00
12070101	Earnings From Hospital Shops	500,000.00	1,000,000.00
12070102	Earnings From Airport	20,000,000.00	20,000,000.00
12070103	Earnings From AquaFilter	500,000.00	500,000.00
12070110	Earnings From Public Collection	500,000.00	1,050,000.00
12070111	Earnings From Nursery/Primary Day Care Centre	200,000.00	60,000.00
12070112	Recovery on Compensation	5,000,000.00	5,000,000.00
12070115	Earnings from Jewel Hotel Kaltungo	2,000,000.00	2,000,000.00
12070116	Earnings from Gombe International Hotel	380,000,000.00	380,000,000.00
12070117	Earnings from Gombe Jewel Hotel Abuja	120,000,000.00	20,000,000.00

ECO CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
12070118	Proceeds from Monetisation	150,000,000.00	50,000,000.00
12070119	Revenue from Gombe Radio Service	20,000,000.00	25,000,000.00
12070120	Revenue from Gombe State Television	20,000,000.00	20,000,000.00
12070121	Misc Income	24,000,000.00	32,000,000.00
	<b>12070000 EARNINGS SUB TOTAL</b>	<b>810,300,000.00</b>	<b>731,010,000.00</b>
	<b>12080000 RENT ON GOVERNMENT BUILDING</b>		
12080006	Rent on Senior Staff Quarters	2,000,000.00	2,000,000.00
12080009	Gombe Liaison Offices Abuja	10,000,000.00	-
12080018	House Rent	2,032,608.00	-
12080019	Rent on Government's Property	20,000,000.00	-
	<b>12070000 EARNINGS SUB TOTAL</b>	<b>34,032,608.00</b>	<b>2,000,000.00</b>
	<b>12090000 RENT ON LAND AND OTHERS</b>		
12090007	Ground Rent	30,000,000.00	30,000,000.00
	<b>12090000 RENT ON LAND AND OTHERS SUB TOTAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
	<b>12100000 REPAYMENT</b>		
12100006	General Refunds	50,000,000.00	10,000,000.00
12100008	Agricultural Credit Repayment	150,000,000.00	150,000,000.00
12100009	Recovery of Car Loans	30,000,000.00	50,000,000.00
	<b>12100000 REPAYMENT SUB TOTAL</b>	<b>230,000,000.00</b>	<b>210,000,000.00</b>
	<b>12110000 INVESTMENT INCOME</b>		
12110002	Dividen Received	5,000,000.00	5,000,000.00
	<b>12110000 INVESTMENT INCOME SUB TOTAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
	<b>12120000 INTEREST EARNED</b>		
12120001	Interest on Bank Deposit	5,000,000.00	5,000,000.00
	<b>12120000 INTEREST EARNED SUB TOTAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
	<b>12130000 REIMBURSEMENT</b>		
12130002	Reimbursements General	2,000,000.00	-
	<b>12130000 REIMBURSEMENT SUB TOTAL</b>	<b>2,000,000.00</b>	<b>-</b>
	<b>12140000 MISCELLANEOUS</b>		
12140002	Miscellaneous Revenue	15,000,000.00	4,500,000.00
	<b>12140000 MISCELLANEOUS SUB TOTAL</b>	<b>15,000,000.00</b>	<b>4,500,000.00</b>
	<b>GRAND TOTAL</b>	<b>6,940,978,373.00</b>	<b>6,500,865,000.00</b>





**RECURRENT EXPENDITURE  
ECONOMIC LINE ITEM SUMMARY**

## RECURRENT EXPENDITURE ECONOMIC LINE ITEM SUMMARY

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
<b>20000000</b>	<b>EXPENDITURE</b>		
<b>20000010</b>	<b>RECURRENT EXPENDITURE</b>		
<b>21000000</b>	<b>PERSONNEL COST - GENERAL</b>		
<b>21010100</b>	<b>SALARIES AND WAGES - GENERAL</b>		
21010101	Basic Salary	9,136,560,020.99	8,591,254,150.00
21010102	Overtime Payment	1,200,000.00	1,000,000.00
21010104	CRFC Government House	8,340,000.00	8,340,000.00
21010105	CRFC Deputy Governor's Office	7,935,000.00	8,000,000.00
21010106	CRFC State Auditor General	5,450,000.00	5,450,000.00
21010107	CRFC Auditor General For Local Government	5,450,000.00	5,450,000.00
21010108	CRFC Judicial Service Commission	33,100,000.00	30,000,000.00
21010109	CRFC State Independent Electoral Commission	26,000,000.00	42,010,000.00
21010110	CRFC Civil Service Commission	26,700,000.00	26,700,000.00
21010111	CRFC Local Government Service Commission	26,000,000.00	20,000,000.00
21010112	CRFC Teachers Service Commission	24,000,000.00	24,000,000.00
21010113	CRFC State Assembly Service Commission	45,000,000.00	36,800,000.00
21010114	Consolidated Salaries	1,592,000,000.00	2,025,500,000.00
21010115	Overtime, Responsibility, Hazard and Laboratory Allowance	30,000,000.00	200,000,000.00
21010116	Arrears (2009 -2013) ASUU Agreement	50,212,933.00	250,000,000.00
<b>21010100</b>	<b>SALARIES AND WAGES - GENERAL SUB TOTAL</b>	<b>11,017,947,953.99</b>	<b>11,274,504,150.00</b>
<b>21020100</b>	<b>ALLOWANCES - GENERAL</b>		
21020101	Housing/Rent Allowance	1,012,303,707.26	865,116,092.08
21020102	Transport Allowance	545,947,757.74	464,719,863.64
21020103	Meal Subsidy	285,382,175.04	276,647,054.48
21020104	Utility Allowance	471,331,875.96	393,284,869.48
21020105	Entertainment Allowance	116,576,810.40	92,948,479.00
21020106	Leave Allowance	455,419,527.45	446,309,337.00
21020107	Domestic and Staff Allowance	191,001,258.72	153,401,901.00
21020108	Shift Allowance	348,258,381.78	342,930,201.90
21020109	Call Duties Allowance	28,588,000.00	30,708,000.00
21020110	Medical Allowance	243,427,865.00	224,373,025.00
21020111	Hazard Allowance	467,791,567.00	454,661,167.00
21020112	Rural Posting Allowance	38,668,000.00	37,479,000.00
21020113	Teaching Allowance	4,792,532.36	4,364,000.00
21020114	Other Allowances	283,851,280.00	256,200,000.00
21020115	Domestic and Staff Allowance (Directors)	42,430,670.12	37,070,404.12
21020116	Domestic and Staff Allowance (Directors Judiciary)	20,300,914.00	18,419,978.00
21020117	Domestic and Staff Allowance (General)	2,000,000.00	1,500,000.00
21020118	Robe Allowance	39,844,982.00	35,170,715.22
21020119	Personal Assistant	52,059,486.48	39,641,934.48
21020120	Journal Allowance	45,700,472.00	42,330,056.17
21020121	Judicial Allowance	11,148,516.00	11,618,636.00
21020122	Constituency Allowance	300,000.00	300,000.00
21020123	Newspaper Allowance	31,579,301.00	31,085,919.56
21020124	Vehicle Maintenance Allowance	173,965,267.56	119,557,707.56
21020125	Contract Addition	4,748,000.00	3,532,000.00
21020126	Inducement Allowance	272,436,112.62	235,563,847.00
21020127	Domestic Staff (Lawyers)	92,992,662.00	93,000,000.00
21020128	Research Allowance	33,352,858.00	31,510,046.18
21020129	Legislative Allowance	47,310,388.36	44,167,000.00
21020130	Fire Service Hazard Allowance	50,000.00	50,000.00
21020131	Call Duty - Pharmacist/Lab Scientist	55,613,061.00	62,993,640.00



ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
21020132	Call Duty - Doctors	151,787,817.00	161,523,000.00
21020133	Examination Allowance	68,077,642.00	57,269,000.00
21020134	Science Teachers Allowance	5,111,360.00	2,528,360.00
21020135	Learned Society - Teachers Allowance	34,218,589.00	31,631,000.00
21020136	Fixed Allowance	785,040.00	773,040.00
21020137	Audit Inducement Allowance	687,677.62	500,000.00
21020138	Hazard Allowance Water Corporation	96,000.00	-
21020139	Harzard Allowance - Teachers	68,161,000.00	62,661,000.00
21020140	Inducement Allowance - Teachers	184,912,234.00	165,481,000.00
21020141	Special Education Allowance	2,500,000.00	2,000,000.00
21020142	Weighing Allowance	40,987,000.00	14,514,000.00
21020144	Scarce Skill Allowance	2,701,000.00	1,201,000.00
21020145	Weighing & Shifting Allowance (RATTAWU Workers)	24,044,161.36	24,050,000.00
21020146	Secretarial Allowance	1,100,000.00	500,000.00
21020147	Passages Allowance	5,000,000.00	2,000,000.00
21020148	Baggage Allowance	1,000,000.00	1,000,000.00
21020149	Disturbance Allowance	500,000.00	1,000,000.00
21020151	Post Graduate in Training Allowance	27,000,000.00	18,231,696.20
21020152	Child Education Allowance	500,000.00	1,000,000.00
21020153	Hospitality Allowance	1,000,000.00	1,000,000.00
21020154	Wardrobe Allowance	3,000,000.00	8,500,000.00
21020155	Tea Allowance	1,000,000.00	1,000,000.00
21020156	Expenses on Assessment of Associate	2,500,000.00	2,312,800.00
21020157	Linkage Programmes	2,000,000.00	2,000,000.00
21020158	Visiting Lecturers Allowance	100,000,000.00	103,000,000.00
21020159	Inducement/Stress Allowance	-	1,000,000.00
<b>21020100 ALLOWANCES - GENERAL SUB TOTAL</b>		<b>6,147,842,950.83</b>	<b>5,517,330,771.07</b>
<b>21020200 SOCIAL CONTRIBUTION - GENERAL</b>			
21020201	NHIS Contribution	10,000,000.00	5,000,000.00
<b>21020200 SOCIAL CONTRIBUTION - GENERAL SUB TOTAL</b>		<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>21020300 SOCIAL BENEFITS - GENERAL</b>			
21020301	Gratuity CRFC	425,000,000.00	700,000,000.00
21020302	Pension CRFC	1,850,000,000.00	1,500,000,000.00
21020303	Death Benefit	2,000,000.00	-
21020304	Gratuity	9,500,000.00	8,000,000.00
<b>21020300 SOCIAL BENEFITS - GENERAL SUB TOTAL</b>		<b>2,286,500,000.00</b>	<b>2,208,000,000.00</b>
<b>22000000 OVERHEAD COST GENERAL</b>			
<b>22020100 TRANSPORT AND TRAVELLING GENERAL</b>			
22020101	Local Travel and Transport - Training	132,117,000.00	95,392,000.00
22020102	Local Travel and Transport - Others	460,211,792.00	332,889,800.00
22020103	International Transport and Travels - Training	4,700,000.00	15,310,000.00
22020104	International Transport and Travels - Others	14,000,000.00	23,000,000.00
22020105	Fertilizer Transport Cost	28,200,000.00	22,150,000.00
22020106	International Transport and Travels - Training (Service Wide)	7,000,000.00	5,000,000.00
22020107	International Transport and Travels - Others (Service Wide)	2,000,000.00	3,000,000.00
<b>22020100 TRANSPORT AND TRAVELLING GENERAL SUB TOTAL</b>		<b>648,228,792.00</b>	<b>496,741,800.00</b>
<b>22020200 UTILITIES - GENERAL</b>			
22020201	Electricity Charges	416,500,000.00	532,050,000.00

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
22020202	Telephone Charges	1,767,500.00	2,037,500.00
22020203	Internet Access Charges	15,900,000.00	19,900,000.00
22020204	Satellite Broadcasting Access Charges	400,000.00	400,000.00
22020205	Water Rates	11,700,000.00	12,200,000.00
22020206	Sewerage Charges	1,000,000.00	1,500,000.00
22020208	Software Charges/Licenses Renewal	11,500,000.00	12,000,000.00
22020209	Utilitie Services	14,539,000.00	13,465,000.00
22020210	Deputy Governors House Up-keep	7,000,000.00	6,000,000.00
22020211	Deputy Governors Guest House Up-keep	5,000,000.00	5,000,000.00
22020212	Deputy Governors Office Up-keep	3,000,000.00	3,000,000.00
22020213	Hospitals Running Cost	20,000,000.00	20,000,000.00
22020214	Hajj Camp Running Cost	7,100,000.00	5,000,000.00
22020215	Operational Cost in Nigeria	5,000,000.00	4,000,000.00
22020216	Office Rent (Service Wide)	200,000,000.00	200,000,000.00
22020217	Residential Rent (Service Wide)	13,000,000.00	26,000,000.00
22020218	Grand Khadi's Up-keep	2,000,000.00	2,000,000.00
	<b>22020200 UTILITIES - GENERAL SUB TOTAL</b>	<b>735,406,500.00</b>	<b>864,552,500.00</b>
<b>22020300</b>	<b>MATERIALS AND SUPPLIES -GENERAL</b>		
22020301	Office Stationaries/Computer Consumables	92,620,594.00	98,462,802.00
22020302	Books/Materials	4,050,000.00	5,050,000.00
22020303	Newspapers	4,150,000.00	4,300,000.00
22020304	Magazines & Periodicals	7,250,000.00	8,902,593.00
22020305	Printing of Non security Documents	24,930,000.00	23,860,000.00
22020306	Printing of Security Documents	30,300,000.00	25,700,000.00
22020307	Drugs & Medical Supplies	9,300,000.00	6,800,000.00
22020308	Instructment of drawing	1,500,000.00	2,199,000.00
22020309	Uniform and Other Clothing (Service Wide)	8,100,000.00	11,094,000.00
22020310	Teaching Aids/Catering Materials Supplies	5,650,000.00	6,225,000.00
22020311	Photographic materials	3,150,000.00	3,150,000.00
22020312	Food Stuff/Catering Materials Supplies	150,000,000.00	50,000,000.00
22020313	Flag and bantings	2,300,000.00	2,315,000.00
22020314	Office Expenses	338,315,000.00	276,694,000.00
22020316	School Library	3,350,000.00	4,550,000.00
22020317	Home Economics Materials	2,590,000.00	1,500,000.00
22020318	Binding of Materials	500,000.00	510,000.00
22020319	Printing of Calender	62,840,000.00	52,510,000.00
22020320	Advocacy (UNFPA)	600,000.00	1,700,000.00
22020321	Plan printing Machine	2,000,000.00	2,080,000.00
22020322	Electric Supply and Installation	500,000.00	650,000.00
22020323	Publication/Printing of Statistical Data & Economic Planning	3,500,000.00	4,500,000.00
22020324	Printing of AG's Annual Report	7,500,000.00	9,000,000.00
22020325	ID Card And Accessories	500,000.00	500,000.00
22020327	Instructional Materials for Schools	300,000.00	300,000.00
22020328	Prizes for Best Principals, Teachers & Students	1,000,000.00	1,500,000.00
22020329	Purchase of Cooperative Training Materials	500,000.00	1,000,000.00
22020330	Communication Gadgets & Other Office Equipments	-	2,000,000.00
22020331	Printing of Security Documents (Service Wide)	8,000,000.00	10,000,000.00
22020332	Office Stationaries/Computer Consumables (Service Wide)	2,000,000.00	10,000,000.00
22020333	Field and Camping Materials Supplies	200,000.00	200,000.00
22020334	Publications, Posters Booklets & portraits	5,000,000.00	6,000,000.00
22020335	Office Expenses in Saudi Arabia	10,000,000.00	10,000,000.00
	<b>22020300 MATERIALS AND SUPPLIES -GENERAL SUB TOTAL</b>	<b>792,495,594.00</b>	<b>643,252,395.00</b>

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
<b>22020400</b>	<b>MAINTENANCE SERVICE GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	257,837,000.00	175,907,000.00
22020402	Maintenance of Office Furniture	81,184,300.00	77,249,000.00
22020403	Maintenance of Institutional Building	72,455,000.00	74,750,000.00
22020404	Maintenance of Office/ IT Equipments	38,736,800.00	32,940,353.40
22020405	Maintenance of Plants and Generators	75,051,600.00	80,717,500.00
22020406	Other Maintenance Services	33,000,000.00	32,965,765.00
22020410	Maintenance of Street Lightings	2,000,000.00	1,500,000.00
22020411	Maintenance of Communication Equipments	3,000,000.00	3,000,000.00
22020413	Minor Road Maintenance	4,000,000.00	6,500,000.00
22020414	Maintenance of Computers/Internet expansion	17,977,000.00	17,277,000.00
22020415	Government Clinic	10,000,000.00	10,000,000.00
22020416	Ground Upkeep	50,000.00	50,000.00
22020417	Maintenance of Robes	500,000.00	500,000.00
22020418	Maintenance of Speaker/Deputy Residence	5,000,000.00	5,000,000.00
22020419	Maintenance of Speaker/Deputy Guest House	5,000,000.00	5,000,000.00
22020420	Maintenance of House of Assembly Guest House	1,000,000.00	1,000,000.00
22020421	Maintenance of Boreholes	9,500,000.00	10,500,000.00
22020422	Water week	250,000.00	250,000.00
22020423	Maintenance of Irrigation Development	1,000,000.00	23,000,000.00
22020424	Maintenance of Minor Dams	4,000,000.00	3,000,000.00
22020425	Maintenance of forestry Nurseries	1,000,000.00	2,000,000.00
22020426	Machine Tools	500,000.00	450,000.00
22020427	Maintenance of CGS-MDGS	1,000,000.00	1,000,000.00
22020428	Maintenance of Airport	2,000,000.00	2,400,000.00
22020429	Maintenance of Minor Irrigation	500,000.00	500,000.00
22020430	Maintenance of Fire Fighting Equipment	4,000,000.00	2,500,000.00
22020431	Maintenance of Laboratories	1,000,000.00	2,000,000.00
22020432	Maintenance of Sporting & Recreational Equipments	2,200,000.00	1,200,000.00
22020433	Guest House/Residential Upkeep	1,500,000.00	3,500,000.00
22020435	Maintenance of Specialist Hospital Gombe	5,000,000.00	3,000,000.00
22020436	Maintenance of Women And Children Hospital Gombe	6,000,000.00	2,000,000.00
22020437	Maintenance of General and Cottage Hospital	50,000.00	25,000,000.00
22020438	Maintenance of Hospital Equipments	50,000.00	1,000,000.00
22020440	Maintenance of Cultural Artifacts	500,000.00	500,000.00
22020441	Maintenance of Water Works General	7,000,000.00	5,000,000.00
22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	1,000,000.00
22020443	Furniture for Rented Quarters	1,000,000.00	500,000.00
22020444	Maintenance of E-Library	1,000,000.00	1,000,000.00
22020445	Maintenance of Board Secretariat	100,000.00	100,000.00
22020447	Maintenance of Mobile Cinema Van	500,000.00	500,000.00
22020448	Student Hostels Maintenance	7,200,000.00	13,500,000.00
22020449	Maintenance of Play Field, Parks and Gardens	10,300,000.00	12,250,000.00
22020450	Maintenance of Equipments	5,500,000.00	5,600,000.00
22020451	Maintenance of Electricity	7,550,000.00	10,400,000.00
22020452	Maintenance of Residential Building	4,200,000.00	5,500,000.00
22020453	Maintenance of Zoo	5,000,000.00	5,000,000.00
22020454	Maintenance of Camp	3,000,000.00	2,000,000.00
22020455	Maintenance of Tricycles and Tech Incubation Centre	500,000.00	-
22020456	Maintenance of VIO Mobile Crane	1,000,000.00	1,000,000.00
22020457	Maintenance of Round About	-	2,000,000.00
<b>22020400</b>	<b>MAINTENANCE SERVICE GENERAL SUB TOTAL</b>	<b>702,691,700.00</b>	<b>674,506,618.40</b>

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
<b>22020500</b>	<b>TAINING -GENERAL</b>		
22020501	Local Training	115,162,178.00	124,700,000.00
22020502	International Training	10,000,000.00	17,000,000.00
22020503	Residency Training	150,000.00	2,010,000.00
22020504	Leadership Skill Aquisition	1,000,000.00	1,000,000.00
22020505	Local Training	2,000,000.00	10,000,000.00
22020506	International Training (Service Wide)	2,000,000.00	20,000,000.00
22020507	Training Progam & Improve Comm. Livestock	1,000,000.00	1,000,000.00
22020508	Local Conference	10,000,000.00	17,400,000.00
22020509	Oversea Conference	10,000,000.00	16,000,000.00
22020510	Senior Staff Training and Development	6,500,000.00	11,000,000.00
22020511	Junior Staff Training and Development	3,000,000.00	6,600,000.00
<b>22020500 TAINING -GENERAL SUB TOTAL</b>		<b>160,812,178.00</b>	<b>226,710,000.00</b>
<b>22020600</b>	<b>OTHER SERVICES -GENERAL</b>		
22020601	Security Services	10,100,000.00	13,450,000.00
22020602	Consultancy Services	43,400,000.00	53,100,000.00
22020603	Residential Rent	114,150,000.00	98,250,000.00
22020604	Information and Reward	2,853,500,000.00	1,216,000,000.00
22020605	Cleaning & Fumigating Services	9,400,000.00	10,150,000.00
22020606	Tractor hiring	3,000,000.00	2,000,000.00
22020607	Poultry Production	5,000,000.00	4,000,000.00
22020608	Rescue Operations	500,000.00	600,000.00
22020609	Sports, Games and Clinic	4,350,000.00	4,500,000.00
22020610	Guidance and counselling	900,000.00	800,000.00
22020611	Skills Acquisition Centre	7,500,000.00	6,500,000.00
22020613	Recreation and Games (Fire Service)	500,000.00	500,000.00
22020614	Internal and External Examination	500,000.00	500,000.00
22020615	Students Community Expenses	500,000.00	500,000.00
22020616	Child Care	1,000,000.00	1,000,000.00
22020617	Girl Child Education	1,000,000.00	1,000,000.00
22020618	Social Development Activities	3,000,000.00	2,500,000.00
22020619	Gombe State Management Information System	1,000,000.00	1,000,000.00
22020620	Supplemental and Routine Immunization Services	3,000,000.00	3,000,000.00
22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	3,000,000.00	2,000,000.00
22020622	Primary Health Centres Running Costs	5,000,000.00	5,000,000.00
22020623	Provision of Essential PHC Consumables (State Wide)	500,000.00	500,000.00
22020625	Education Crisis Responses	-	1,000,000.00
22020626	Health Education and Health Promotion Services	500,000.00	500,000.00
22020627	Environmental Health Services	2,000,000.00	2,000,000.00
22020628	Free MCH Services (Primary Health Care)	1,000,000.00	1,000,000.00
22020629	Piloting of Community Based Health Insurance Scheme	1,000,000.00	1,000,000.00
22020630	National/State PHC Policies	500,000.00	500,000.00
22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	500,000.00	1,000,000.00
22020632	Pharmaceutical Services	500,000.00	2,000,000.00
22020633	Education in Emergency Service (Unicef)	-	1,000,000.00
22020635	Officials General Expenses in Saudi Arabia	10,000,000.00	5,000,000.00
22020636	Inspection Visist in Saudi Arabia	15,000,000.00	10,000,000.00
22020637	Audit Fees and Expenses	117,250,000.00	62,668,540.00
22020638	Printing of Annual Report	2,700,000.00	3,750,000.00
22020639	Hotel Inspection & National Registration Exercise	200,000.00	200,000.00
22020640	Adverts Printing & Trophies	500,000.00	500,000.00
22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	10,000,000.00	10,000,000.00
22020642	Bond Issuance Expenses	50,000,000.00	10,000,000.00
22020643	Press Conferences	-	1,000,000.00





Zambuk Infection Diseases Hospital

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
22020644	Investment Scheme	300,000.00	400,000.00
22020647	Social Security Scheme	5,000,000.00	1,000,000.00
22020648	Anti Banditory Operations	1,100,000,000.00	800,000,000.00
22020649	Refund of Medical Expenses	4,500,000.00	5,000,000.00
22020650	Midwifery and Nursing Scheme	500,000.00	2,000,000.00
22020651	Family Planning Unit	1,000,000.00	500,000.00
22020652	Normadic Affairs	1,000,000.00	500,000.00
22020653	Routine School Monitoring	5,000,000.00	500,000.00
22020654	S.B.M.C Activity	5,000,000.00	500,000.00
22020655	Court Order	1,000,000.00	1,500,000.00
22020657	Administration of Education	1,000,000.00	1,000,000.00
22020658	Government Support to Football Teams	1,000,000.00	5,000,000.00
22020659	Gombe Bulls DSTV Premier League	36,000,000.00	20,000,000.00
22020660	Support to Sport Associations	2,000,000.00	5,000,000.00
22020661	Grass Root Sport Associations	3,000,000.00	3,000,000.00
22020662	Physically Challenged Sports	2,000,000.00	3,000,000.00
22020663	Government Rented Quarters	2,000,000.00	3,000,000.00
22020664	Government House Guest House Upkeep	50,000,000.00	50,000,000.00
22020666	Poverty Day	-	500,000.00
22020667	Poverty Survey and Mapping	-	1,000,000.00
<b>22020600 OTHER SERVICES -GENERAL SUB TOTAL</b>		<b>4,502,750,000.00</b>	<b>2,443,368,540.00</b>
<b>22020700 CONSULTING AND PROFESSIONAL SERVICES GENERAL</b>			
22020701	Financial Consulting	8,000,000.00	8,000,000.00
22020702	Information Technology Consulting	10,500,000.00	5,500,000.00
22020703	Legal Services	7,050,000.00	7,300,000.00
22020707	Agricultural Services	7,500,000.00	7,500,000.00
22020708	Medical Consulting	2,300,000.00	1,000,000.00
22020709	Planning and Research	26,900,000.00	29,200,000.00
22020710	Vetenary Services	500,000.00	500,000.00
22020711	Livestock Service	2,000,000.00	1,000,000.00
22020712	Produce Division services	500,000.00	500,000.00
22020713	Special Services	3,600,000.00	5,000,000.00
22020714	Survey of Business Premises	500,000.00	600,000.00
22020715	Auditing/Inspection	500,000.00	-
22020716	Satellite Imagery	500,000.00	500,000.00
22020718	Consultancy Services (Service Wide)	350,000,000.00	30,000,000.00
22020719	Audit fees External	300,000.00	12,300,000.00
22020721	Visiting Lecturers Outstanding Fees	145,000,000.00	100,000,000.00
22020722	Motor Vehicle Waiver	-	50,000,000.00
<b>22020700 CONSULTING AND PROFESSIONAL SERVICES GENERAL SUB TOTAL</b>		<b>565,650,000.00</b>	<b>258,900,000.00</b>
<b>22020800FEUL AND LUBRICANT GENERAL</b>		<b>900,000.00</b>	<b>900,000.00</b>
22020801	Motor Vehicle Fuel Cost	173,448,152.00	278,380,000.00
22020802	Other Transport Equipment Fuel Cost	5,050,000.00	5,250,000.00
22020803	Plant/Generator fuel Cost	65,775,000.00	62,525,000.00
22020901	Bank Charges (Other Than Interest)	89,650,000.00	60,700,000.00
22020902	Insurance Premium (Service Wide)	6,500,000.00	10,000,000.00
22020904	Other CRF Bank Charges	50,000,000.00	60,000,000.00
22020905	Subcription to National library	500,000.00	500,000.00
22020906	Induction	14,000,000.00	5,000,000.00
<b>22020800 FEUL AND LUBRICANT GENERAL SUB TOTAL</b>		<b>405,823,152.00</b>	<b>483,255,000.00</b>

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
<b>22021000</b>	<b>MESCELLANEOUS GENERAL</b>		
22021001	Entertainment & Hospitality	2,033,051,600.00	988,300,000.00
22021002	Honourarium & sitting Allowance	71,787,008.00	73,550,000.00
22021003	Publicity & Advertisements/Awareness	46,640,000.00	43,900,000.00
22021004	Medical Expenses	9,750,000.00	10,900,000.00
22021006	Postage & Curier Services	17,530,000.00	13,110,000.00
22021007	Welfare Packages	1,500,000.00	3,100,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00
22021009	Special Education	1,050,000.00	300,000.00
22021011	Recruitment and Appointment (Service Wide)	2,700,000.00	2,700,000.00
22021012	Promotion (Service Wide)	150,000.00	150,000.00
22021013	Annual Budget Expenses and Administration	1,350,000.00	15,350,000.00
22021014	Creche	200,000.00	200,000.00
22021015	Servicom	250,000.00	500,000.00
22021016	Anti-Corruption	250,000.00	250,000.00
22021017	National/State Agricultural Show	3,000,000.00	2,000,000.00
22021018	Gombe State /LFNAgric.Training School	500,000.00	-
22021019	Air ticket/Estacode/BTA allowance	350,000,000.00	350,000,000.00
22021020	Contingencies	52,000,000.00	61,000,000.00
22021021	Pilgrim Estacode Allowance	50,000,000.00	30,000,000.00
22021022	Training Programme	12,800,000.00	11,300,000.00
22021023	National council	25,050,000.00	24,650,000.00
22021024	Sensitization	700,000.00	800,000.00
22021025	National/State Pilgrim Commission Operations	2,000,000.00	2,000,000.00
22021026	Allowance for Casual workers	42,720,000.00	43,720,000.00
22021027	State Case and Briefs	15,000,000.00	10,000,000.00
22021028	Board Allowance	154,824,192.00	87,500,000.00
22021029	Law Revision	1,000,000.00	2,000,000.00
22021030	Committee of Prerogative of Mercy	1,000,000.00	2,000,000.00
22021031	Pulication of Gazette	1,000,000.00	1,000,000.00
22021032	Continued Legal Education	1,000,000.00	1,000,000.00
22021033	State Witness Allowance	2,000,000.00	2,000,000.00
22021034	Law officer Practicing Fees	1,150,000.00	2,150,000.00
22021035	National Conference on NBA	5,550,000.00	7,000,000.00
22021036	Prision Discongestion	1,000,000.00	1,000,000.00
22021038	National/State Health Policies	500,000.00	-
22021040	Student feeding	290,000,000.00	300,000,000.00
22021041	School Religious Group	250,000.00	100,000.00
22021042	Com Resource Centre	1,000,000.00	2,000,000.00
22021043	Exchange Programme	20,000,000.00	10,000,000.00
22021044	Inspectorate Services	8,000,000.00	8,000,000.00
22021045	Part time Instructor	100,000.00	500,000.00
22021046	Literacy Day celebration	410,000.00	500,000.00
22021047	Monitoring and Evaluation of Donor Assisted Programme	1,600,000.00	1,500,000.00
22021048	Literacy campaign	500,000.00	500,000.00
22021049	Vocational Agric and Garden Demonstration	300,000.00	300,000.00
22021050	Debate	500,000.00	500,000.00
22021051	Book Centre	500,000.00	-
22021052	Religious Integration	200,000.00	200,000.00
22021053	JSS Expenses	1,000,000.00	500,000.00
22021054	Implementation of UBE Programme	2,000,000.00	2,000,000.00
22021055	Disease Control	1,500,000.00	2,000,000.00
22021056	Nutrition Unit Activities	200,000.00	1,700,000.00
22021057	Maternal and child Health Care	1,000,000.00	500,000.00



ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
22021058	Overseas Medical Treatment	118,500,000.00	86,000,000.00
22021059	Health Management Information System	2,200,000.00	2,200,000.00
22021060	HIV/AIDS Control Programme	6,400,000.00	6,000,000.00
22021061	Emergency Situation Service	3,000,000.00	8,000,000.00
22021062	Private Hospital Regulation Authority	500,000.00	500,000.00
22021063	School Health Services	800,000.00	800,000.00
22021064	Environmental Service	2,300,000.00	1,300,000.00
22021065	TBL Control General Health Expenses	1,000,000.00	1,000,000.00
22021067	National Health Insurance Scheme	500,000.00	500,000.00
22021068	Free Health Care & PCP	200,000.00	200,000.00
22021069	Revenue Recovery Tribunal	3,000,000.00	8,000,000.00
22021070	Tender Board	1,550,000.00	1,050,000.00
22021071	Due Process and Public Procurement	2,500,000.00	6,000,000.00
22021073	Preparation of Final Account	25,215,000.00	27,500,000.00
22021075	Computerisation of Treasury H/Qrts Software	15,000,000.00	10,000,000.00
22021076	Safe and Case Boxes	5,000,000.00	15,000,000.00
22021077	Refund General	1,000,000.00	1,000,000.00
22021078	Project Finance Monitoring Unit Expenses	16,215,000.00	23,500,000.00
22021079	Furniture Allowance	120,000,000.00	55,000,000.00
22021080	Car Loan to Political Appointees	100,000,000.00	100,000,000.00
22021081	Severance Gratuity	349,000,000.00	405,000,000.00
22021082	Debt Management office (DMO) Expense	-	10,000,000.00
22021083	Chief Judges Up-keep	5,000,000.00	8,000,000.00
22021085	Dressing Allowance	2,500,000.00	3,000,000.00
22021086	Payment of Damage	100,000.00	300,000.00
22021087	Appeal Session	600,000.00	3,000,000.00
22021088	Election Tribunal	1,000,000.00	3,000,000.00
22021091	Statistical investigation and Socio Economic Survey	900,000.00	8,500,000.00
22021092	Man Power Research and planning	1,500,000.00	700,000.00
22021093	Project/Programme Monitoring and Evaluation	8,650,000.00	13,500,000.00
22021094	Coordination and Sourcing of Development Assistance	4,000,000.00	3,500,000.00
22021095	State Planning Commission	1,000,000.00	500,000.00
22021096	Collaborative Arrangement with other Stat. Agencies	4,000,000.00	2,500,000.00
22021097	Prepare/Implem. of Seed/Vision 2020 Document	500,000.00	500,000.00
22021098	State Consultative Committee on Statistics	500,000.00	500,000.00
22021100	Gombe State MTSS,GdP and GUG	1,500,000.00	1,500,000.00
22021101	Computerisation of Activities	21,000,000.00	8,000,000.00
22021102	Coordination of PRS in MDAs and LGAs	2,000,000.00	1,000,000.00
22021103	SDGs Tracking	2,000,000.00	1,500,000.00
22021104	North East Economic Summit	1,000,000.00	500,000.00
22021105	Interpreters Fees	50,000.00	50,000.00
22021106	Robes	31,060,900.00	32,300,000.00
22021107	Sharia Area Court	500,000.00	500,000.00
22021108	Visit/ Activities of Federal Civil Service	1,000,000.00	500,000.00
22021109	Constituency allowance	12,000,000.00	10,000,000.00
22021110	Committee Works General	918,300,000.00	832,000,000.00
22021111	Hon Members Up-keep	50,000,000.00	50,000,000.00
22021112	Recess Allowance	5,151,848.00	7,000,000.00
22021113	Press And Goodwill Messages	204,200,000.00	54,500,000.00
22021114	Establishment And Funding of Legislative Activities	10,000,000.00	10,000,000.00
22021115	CPA activities	5,000,000.00	5,000,000.00
22021116	Women Development	1,000,000.00	1,000,000.00
22021119	OVC activities	1,000,000.00	1,000,000.00
22021120	Activities of Children Parliament	1,000,000.00	1,000,000.00
22021121	Women for Change Initiative	1,000,000.00	1,000,000.00



ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
22021122	Rehabilitation of Physically challenged	2,000,000.00	2,000,000.00
22021123	Support to N/East Women Mobilisation	1,000,000.00	1,000,000.00
22021124	7.5% Contributory Pension Scheme	100,250,000.00	310,000,000.00
22021125	Stale Voucher And Liabilities(Asset Sharing)	1,000,000.00	1,000,000.00
22021126	Stale Voucher and Liabilities	16,000,000.00	10,000,000.00
22021127	Petroleum Support Fund	1,000,000.00	1,000,000.00
22021128	Contribution to Local Govt Pension Board	165,000,000.00	200,000,000.00
22021129	10% of IGR to Local Government	240,000,000.00	250,000,000.00
22021130	Government House Up Keep	20,000,000.00	20,000,000.00
22021140	Forestry Field General Expenses	500,000.00	500,000.00
22021141	District /Village Head Matters	2,000,000.00	1,000,000.00
22021142	Consultative Forum for Political activities	2,000,000.00	1,000,000.00
22021144	Inter governmental Relation	5,000,000.00	1,500,000.00
22021146	Commercial Activities And General Expense	500,000.00	500,000.00
22021148	Hosting of Trade fair	2,000,000.00	1,500,000.00
22021149	Export Promotion Expense	200,000.00	500,000.00
22021150	Urban Market/ Consumer Protection Expenses	200,000.00	500,000.00
22021152	Chamber of Commerce And Industry	300,000.00	500,000.00
22021153	Industrial Promotion And Development	500,000.00	600,000.00
22021154	AGOA Programme	200,000.00	200,000.00
22021155	Industrial Cluster Zone	200,000.00	240,000.00
22021157	Manto Processing company	2,950,000.00	540,000.00
22021158	Investment Promotion	1,800,000.00	1,000,000.00
22021159	Bank of Industry Desk office	500,000.00	600,000.00
22021161	Wild life Management and Control	500,000.00	500,000.00
22021162	Fisheries Development Expenses	200,000.00	1,000,000.00
22021163	Protective Clothing and Equipment	450,000.00	450,000.00
22021165	Environmental days	950,000.00	1,000,000.00
22021166	Technical Committee on Environment Sanitation	500,000.00	600,000.00
22021167	Photographic Video Recording Material	150,000.00	150,000.00
22021168	Fish Fingering Hatchery Complex Running Cost	500,000.00	500,000.00
22021170	Environmental Control and Management	500,000.00	500,000.00
22021174	Radio Communication	500,000.00	500,000.00
22021175	Audio Visual Equipment	3,000,000.00	2,300,000.00
22021176	Jingles & Production of documentary	2,500,000.00	2,500,000.00
22021178	Annual Film Production	1,500,000.00	1,500,000.00
22021179	Re-Orientation Activities	1,000,000.00	1,000,000.00
22021180	Subscription to Media Organisation	1,000,000.00	1,000,000.00
22021181	Electrical Construction Material	1,500,000.00	1,000,000.00
22021183	Cooperative Festival	500,000.00	1,000,000.00
22021184	Layout Preparation	1,400,000.00	900,000.00
22021185	Land use And Allocation	1,000,000.00	500,000.00
22021187	State Master Plan Implementation	500,000.00	500,000.00
22021188	Arewa house	1,000,000.00	500,000.00
22021189	Arts and Craft	1,958,650.00	1,500,000.00
22021191	UNESCO	50,000.00	50,000.00
22021192	International Cultural Festival	541,350.00	1,000,000.00
22021193	Tourism Promotion	1,000,000.00	2,000,000.00
22021196	Exam fees	253,500,000.00	167,000,000.00
22021197	University Liaison Service	1,000,000.00	500,000.00
22021198	Open university programme	500,000.00	250,000.00
22021200	National /Student Convention	1,000,000.00	500,000.00
22021201	Remedial Programme	1,000,000.00	500,000.00
22021202	I.D Cards For Scholarship	100,000.00	100,000.00
22021204	Youth Parliament	500,000.00	500,000.00
22021205	Professional Technical Literature	100,000.00	500,000.00

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
22021207	Youth Programme	100,000.00	250,000.00
22021209	Professional Technical Literature youth	100,000.00	500,000.00
22021210	VIO office General Expenses	200,000.00	200,000.00
22021211	Solid Mineral Promotion	1,000,000.00	1,000,000.00
22021213	State Information Communication Technology	500,000.00	1,000,000.00
22021214	Science Research & Development	1,100,000.00	150,000.00
22021215	National Judicial Conferences	7,000,000.00	5,000,000.00
22021216	Law Journals, Books and Priodicals	1,600,000.00	1,000,000.00
22021217	Annual Legal Year	1,000,000.00	5,000,000.00
22021218	Incidental Expenses	30,000,000.00	30,000,000.00
22021219	Emirs/Cheifs Matters	1,000,000.00	1,000,000.00
22021220	General Political Activities	2,000,000.00	1,000,000.00
22021221	Contribution to the Maintenance of Emirates/Traditional Councils	10,000,000.00	10,000,000.00
22021223	Activities of Special Aid to His Excellency	5,000,000.00	2,500,000.00
22021224	State Annual/Independence Day Celebrations	10,000,000.00	5,000,000.00
22021225	Northern Governors Forum	5,000,000.00	15,000,000.00
22021226	Executive Council Matters General	5,000,000.00	5,000,000.00
22021227	Boundary Matters	5,000,000.00	5,000,000.00
22021228	Liason Offices Kaduna, Abuja and Lagos	50,000,000.00	50,000,000.00
22021229	Annual Vacation	12,403,500.00	28,000,000.00
22021230	Women & Children's Day Celebration	3,500,000.00	2,500,000.00
22021231	Advocacy Visits to 11 LGAs	1,000,000.00	1,000,000.00
22021233	Account Closing	1,000,000.00	1,000,000.00
22021234	Annual Conferences	3,000,000.00	4,500,000.00
22021235	Meeting With Perm Secretaries & Federal Government Officials	1,000,000.00	1,000,000.00
22021236	Integrated Quaranic Education (Tsangaya)	700,000.00	750,000.00
22021237	Allowances for NYSC	49,960,000.00	44,330,000.00
22021238	Rural Development Day	500,000.00	500,000.00
22021239	House Services Committee	5,000,000.00	5,000,000.00
22021240	Election Activities General	1,290,000.00	1,000,000.00
22021241	Field Staff Allowance	6,710,000.00	-
22021242	National FA Challenge Cup	5,000,000.00	5,000,000.00
22021243	National Sports Festival	4,000,000.00	10,000,000.00
22021244	State Sports Festival	5,000,000.00	2,000,000.00
22021245	Camping for Sports	1,000,000.00	1,000,000.00
22021246	Zonal Elimination for Team Events	1,000,000.00	4,000,000.00
22021247	Head of Service Cup Competition	1,000,000.00	1,000,000.00
22021248	Affiliation/Registration Fees	1,000,000.00	1,000,000.00
22021249	International Competitions	1,000,000.00	2,000,000.00
22021250	National Competitions	5,000,000.00	2,000,000.00
22021251	Institutional Sports Championship	1,000,000.00	1,000,000.00
22021252	Inter Local Government	1,000,000.00	1,000,000.00
22021254	Passages	2,000,000.00	500,000.00
22021255	Career Recruitment	15,000,000.00	10,000,000.00
22021256	Civil Service Day Celebration	1,000,000.00	1,000,000.00
22021257	State Productivity Day	3,500,000.00	2,500,000.00
22021258	Subsidy on Accomodation in Saudi Arabia	220,000,000.00	220,000,000.00
22021260	Participation of National Langa by NCAC	500,000.00	500,000.00
22021261	Gombe State Festivals of Arts & Culture (GOFEST)	1,000,000.00	500,000.00
22021262	National Festivals of Arts & Culture (NAFEST)	1,000,000.00	500,000.00
22021263	Abuja Carnival	500,000.00	500,000.00
22021264	National/State Cultural Quiz Competition	200,000.00	200,000.00
22021265	World Tourism Day Celebration	300,000.00	300,000.00
22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	500,000.00

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
22021267	Central Store General Expenses	1,000,000.00	1,500,000.00
22021268	Air ticket/Estacode/BTA allowance (Service Wide)	1,000,000.00	2,000,000.00
22021269	Board Members Sitting Allowance	57,000,000.00	26,000,000.00
22021270	Pensioners Day Celebration	1,000,000.00	500,000.00
22021271	Annual Pensioners Verification Exercise	1,000,000.00	500,000.00
22021272	Strengthening Maths & Science Education	1,500,000.00	1,000,000.00
22021273	Law Graduate Allowance	25,000,000.00	20,000,000.00
22021279	Court Processes and Case Management	2,000,000.00	3,000,000.00
22021280	International Bar Training	1,000,000.00	1,000,000.00
22021281	Feeding of Almajiri Pupils	2,000,000.00	2,000,000.00
22021282	Annual Celebration Day for Road Traffic Accident Victims	4,000,000.00	2,000,000.00
22021286	Maintenance of Electronic Examination Centre (JAMB)	1,000,000.00	1,000,000.00
22021287	Hotel Accomodations	500,000.00	10,000,000.00
22021288	Freight	500,000.00	500,000.00
22021289	Custom Duty	500,000.00	500,000.00
22021290	University Committee Expenses	10,000,000.00	12,000,000.00
22021291	Subsidy to Affiliate Bodies	500,000.00	500,000.00
22021292	Gifts and Donations by the University	6,300,000.00	4,250,000.00
22021293	Ceremonies and Functions	4,000,000.00	2,000,000.00
22021294	University Hospitality	5,500,000.00	5,500,000.00
22021295	University Representations	1,000,000.00	1,000,000.00
22021296	Upkeep of Vice Chancellor's Lodge	10,000,000.00	15,000,000.00
22021297	Upkeep of University Guest House	5,000,000.00	5,000,000.00
22021298	Special Teaching Materials	3,000,000.00	3,100,000.00
22021299	Workmen's Compensation	500,000.00	500,000.00
22021300	Subscriptions to National and International Associations	3,250,000.00	3,700,000.00
22021301	Seminars and Workshops	17,100,000.00	12,150,000.00
22021302	Public Relations	23,200,000.00	15,700,000.00
22021303	Computer Software Expenses	4,000,000.00	5,800,000.00
22021304	Computer Parts and Accessories	4,250,000.00	6,250,000.00
22021305	Accreditation Expenses	27,500,000.00	24,000,000.00
22021306	Computerisation of Bursary	7,000,000.00	6,700,000.00
22021307	General Research	7,000,000.00	13,000,000.00
22021308	General Expenses SBRS Kumo	1,000,000.00	2,000,000.00
22021309	Tutorial Assitance	7,500,000.00	6,159,600.00
22021310	GSU Scholarship	500,000.00	500,000.00
22021311	Academic Gowns	500,000.00	2,500,000.00
22021312	Publication Support	2,000,000.00	2,000,000.00
22021313	Secondment Fee	1,000,000.00	1,000,000.00
22021314	External Examiner's Fees and Expenses	6,000,000.00	7,500,000.00
22021315	Examination Printing and Stationaries	8,500,000.00	10,500,000.00
22021316	Consumables/Cleaning Materials	7,800,000.00	7,900,000.00
22021317	Fuel and Lubricants (Allowance)	4,000,000.00	5,000,000.00
22021318	Students Field Trips	7,000,000.00	9,000,000.00
22021319	Students Union	500,000.00	1,000,000.00
22021320	Graduation Ceremony Expenses	50,000,000.00	42,000,000.00
22021321	SIWES	1,450,000.00	3,600,000.00
22021322	IJMBE/JAMB Expenses	2,500,000.00	4,000,000.00
22021323	GSU Other Miscellaneous	2,000,000.00	2,000,000.00
22021324	Council Member's Expenses	13,100,000.00	11,500,000.00
22021325	Council Member's Hotel Expenses	3,250,000.00	4,200,000.00
22021326	Council Member's Transport and Travelling	6,600,000.00	10,000,000.00
22021327	Council Member's Committee Expenses	2,750,000.00	8,500,000.00
22021328	Council Member's Honoraria	8,000,000.00	7,500,000.00



ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
22021329	Council Other Expenses	2,000,000.00	4,500,000.00
22021330	Council Sitting Expenses	1,000,000.00	4,000,000.00
22021331	Social Welfare	2,000,000.00	1,500,000.00
22021332	Activities of GSMEDAN	8,000,000.00	2,000,000.00
22021333	Midwife Service Scheme/Sure-P	55,000,000.00	30,000,000.00
22021334	Transport Stakeholder Forum	5,000,000.00	1,000,000.00
22021335	eHealth (Health ICT)	-	1,000,000.00
22021336	Epidemic Response Service	500,000.00	500,000.00
<b>22021000</b>	<b>MESCELLANEOUS GENERAL SUB TOTAL</b>	<b>7,098,169,048.00</b>	<b>5,853,299,600.00</b>
<b>22030000</b>	<b>LORNS AND ADVANCES</b>		
22030103	Refurbishing Advances	100,000,000.00	50,000,000.00
22030111	Repayment of External Loans	145,000,000.00	240,000,000.00
22030112	Purchase Reagent for Prov. Free Lab for PLWH	10,000,000.00	1,000,000.00
22030113	Judgement Debt	150,000,000.00	50,000,000.00
22030114	Legal Fees	-	350,000,000.00
<b>22030000</b>	<b>LORNS AND ADVANCES SUB TOTAL</b>	<b>405,000,000.00</b>	<b>691,000,000.00</b>
<b>22040100</b>	<b>LOCAL GRANTS &amp; CONTRIBUTION GENERAL</b>		
22040109	Grant to Communities/NGO's	115,565,000.00	84,026,000.00
22040110	Grant Contribution and Orientation	4,500,000.00	2,000,000.00
<b>22040100</b>	<b>LOCAL GRANTS &amp; CONTRIBUTION GENERAL SUB TOTAL</b>	<b>120,065,000.00</b>	<b>86,026,000.00</b>
<b>22060200</b>	<b>DOMESTIC LOANS REPAYMENT</b>		
22060201	Domestic Loans and Interest Repayment	5,000,000,000.00	4,500,000,000.00
22060202	Bond Repayment / Debt Repayment	6,085,000,000.00	6,000,000,000.00
<b>22060200</b>	<b>DOMESTIC LOANS REPAYMENT SUB TOTAL</b>	<b>11,085,000,000.00</b>	<b>10,500,000,000.00</b>
	<b>GRAND TOTAL</b>	<b>46,684,382,868.82</b>	<b>42,226,447,374.47</b>



RECURRENT EXPENDITURE ECONOMIC LINE ITEM SUMMARY CONT'D

Doma Govt Girls Secondary School, Gombe





**CAPITAL EXPENDITURE  
ECONOMIC LINE ITEM SUMMARY**

## CAPITAL EXPENDITURE ECONOMIC LINE ITEM SUMMARY

ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
<b>23010000</b>	<b>CAPITAL EXPENDITURE</b>		
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		
23010101	Purchase/Acquisition of Land	670,000,000.00	630,000,000.00
23010104	Purchase of Motor Cycles	51,200,000.00	6,200,000.00
23010105	Purchase of Motor Vehicles	611,000,000.00	660,000,000.00
23010106	Purchase of Vans	500,000.00	20,000,000.00
23010107	Purchase of Trucks	70,000,000.00	130,000,000.00
23010109	Purchase of Sea Boats	1,000,000.00	1,000,000.00
23010112	Purchase of Office Furniture and Fittings	477,830,000.00	538,844,450.00
23010113	Purchase of Computers	108,650,000.00	149,500,000.00
23010119	Purchase of Power Generating Set	45,500,000.00	80,000,000.00
23010121	Purchase of Residential Furniture	3,000,000.00	3,000,000.00
23010122	Purchase of Health/Medical Equipment	535,000,000.00	928,560,000.00
23010123	Purchase of Fire Fighting Equipment	26,000,000.00	97,500,000.00
23010124	Purchase of Teaching/Learning EquipmentS	69,700,000.00	90,000,000.00
23010125	Purchase of Library Books & Equipment	25,700,000.00	96,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	39,500,000.00	60,000,000.00
23010133	Purchase of Surveying Equipment	11,500,000.00	10,500,000.00
23010137	Purchase of Office Equipment	18,000,000.00	28,000,000.00
23010138	Purchase of ICT Facility	56,000,000.00	97,120,000.00
23010139	Purchase of Water Supply Equipment/Facilities	35,000,000.00	40,000,000.00
23010140	Purchase of General Items	214,652,967.44	462,652,967.44
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL SUB TOTAL</b>	<b>3,069,732,967.44</b>	<b>4,128,877,417.44</b>
<b>23020100</b>	<b>CONSTRUCTION/PROVISION OF FIXED ASSETS</b>		
23020101	Construction/Provision of office Buildings	570,567,418.00	1,161,102,370.00
23020102	Construction/Provision of Residential Buildings	127,000,000.00	257,000,000.00
23020103	Construction/Provision of Electricity	2,000,000.00	20,000,000.00
23020104	Construction/Provision of Housing	121,350,000.00	408,500,000.00
23020105	Construction/Provision of Water Facilities	431,324,088.00	736,795,072.00
23020106	Construction/Provision of Hospitals/Health Centres	505,213,701.74	620,213,701.74
23020107	Construction/Provision of Public Schools	1,622,398,005.08	2,161,145,104.31
23020111	Construction/Provision of Libraries	40,000,000.00	110,000,000.00
23020112	Construction/Provision of Sporting Facilities	30,000,000.00	80,000,000.00
23020113	Construction/Provision of Agricultural Facilities	121,716,799.60	158,000,000.00
23020114	Construction/Provision of Roads	5,163,826,040.00	5,754,826,040.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	1,000,000.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	2,591,852,403.46	3,178,228,319.00
23020119	Construction/ Provision of Recreational Facilities	125,000,000.00	275,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	5,000,000.00	3,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	511,000,000.00	410,000,000.00
23020124	Construction of Markets/Parks	992,262,099.78	788,200,000.00
23020125	Construction of Power Generating Plants	21,000,000.00	25,245,000.00
23020127	Construction/Provision of Laboratories	10,000,000.00	110,000,000.00
<b>23020100</b>	<b>CONSTRUCTION/PROVISION OF FIXED ASSETS</b>	<b>12,992,510,555.66</b>	<b>16,267,255,607.05</b>
<b>23030100</b>	<b>REHABILITATION AND REPAIRS OF FIXED ASSETS</b>		
23030101	Rehabilitation/Repairs of Residential Building	79,000,000.00	95,000,000.00
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	2,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	38,400,000.00	45,650,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	285,041,620.19	509,969,620.19
23030106	Rehabilitation/Repairs - Public Schools	597,878,073.18	349,707,013.79
23030111	Rehabilitation/Repairs - Sporting Facilities	30,000,000.00	90,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	15,000,000.00	40,000,000.00
23030113	Rehabilitation/Repairs - Roads	551,000,000.00	710,000,000.00



ECONOMIC CODE	DESCRIPTION	APPROVED 2015	APPROVED 2016 ESTIMATES
23030118	Rehabilitation/Repairs - Recreational Facilities	50,000,000.00	50,000,000.00
23030121	Rehabilitation/Repairs of office Building	106,000,000.00	350,000,000.00
23030123	Rehabilitation/Repairs - Traffic Light/Streets Lights	50,000,000.00	50,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	30,000,000.00	30,000,000.00
<b>23030100</b>	<b>REHABILITATION AND REPAIRS OF FIXED ASSETS</b>	<b>1,837,319,693.37</b>	<b>2,322,326,633.98</b>
<b>23040100</b>	<b>PRESERVATION OF ENVIRONMENT</b>		
23040101	Tree Planting	18,000,000.00	36,000,000.00
23040102	Erosion & Flood Control	200,000,000.00	300,000,000.00
23040103	Wild life Conservation	1,000,000.00	5,000,000.00
23040106	Enviromental Sanitation	900,000,000.00	900,000,000.00
<b>23040100</b>	<b>PRESERVATION OF ENVIRONMENT</b>	<b>1,119,000,000.00</b>	<b>1,241,000,000.00</b>
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE FIXED ASSETS</b>		
23050101	Reseach and Development	245,500,000.00	398,000,000.00
23050102	Computer Software Acquisition	138,000,000.00	106,000,000.00
23050103	Monitoring and Evaluation	-	10,000,000.00
23050108	Other Non Tangible Assets	1,692,900,000.00	3,943,200,000.00
23050109	Operation and Maintenance of Public Utilities	1,275,000,000.00	2,420,000,000.00
23050110	Livestock Development	91,000,000.00	109,000,000.00
23050111	Agricultural Inputs	1,228,769,000.00	1,565,000,000.00
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE FIXED ASSETS SUB TOTAL</b>	<b>4,671,169,000.00</b>	<b>8,551,200,000.00</b>
<b>23060100</b>	<b>INVESTMENT IN SHARES OF PUBLIC AND PRIVATE COMPANIES</b>		
23060101	Counterpart Fund	250,000,000.00	1,985,000,000.00
23060102	Investment	345,000,000.00	60,000,000.00
<b>23060100</b>	<b>INVESTMENT IN SHARES OF PUBLIC AND PRIVATE COMPANIES SUB TOTAL</b>	<b>595,000,000.00</b>	<b>2,045,000,000.00</b>
<b>23060200</b>	<b>LOANS TO LOCAL AND FOREIGN INSTITUTIONS AND AGENCIES</b>		
23060201	Loans to SME's	45,000,000.00	12,000,000.00
23060202	Loans to Farmers	10,000,000.00	10,000,000.00
<b>23060200</b>	<b>LOANS TO LOCAL AND FOREIGN INSTITUTIONS AND AGENCIES SUB TOTAL</b>	<b>55,000,000.00</b>	<b>22,000,000.00</b>
	<b>GRAND TOTAL</b>	<b>24,339,732,216.47</b>	<b>34,577,659,658.47</b>





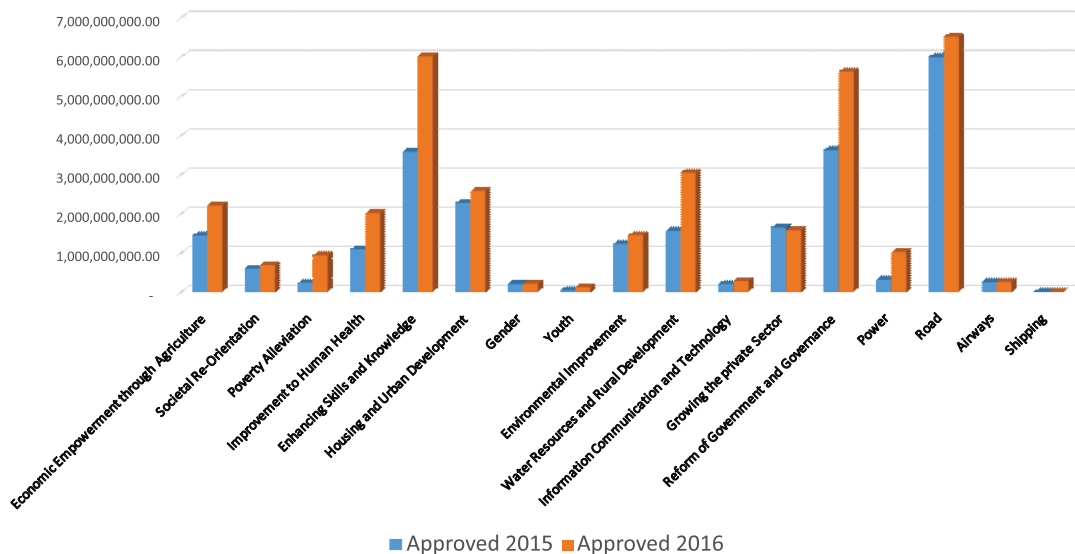
**SUMMARY CAPITAL EXPENDITURE  
TOTAL OF PROGRAMS**



**SUMMARY CAPITAL EXPENDITURE TOTAL OF PROGRAMS**

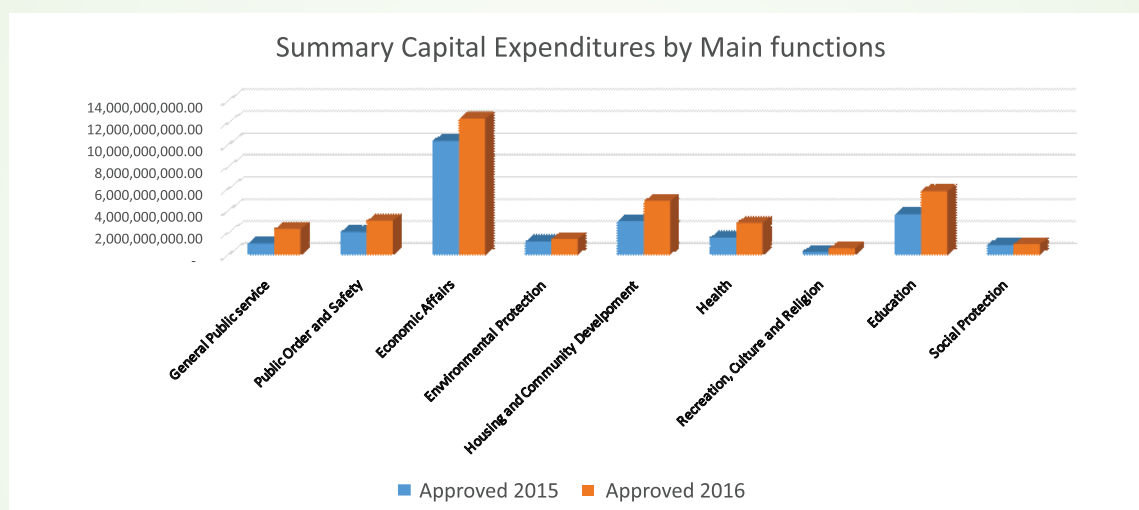
		Approved 2015	Approved 2016
01	Economic Empowerment through Agriculture	1,441,769,000.00	2,209,000,000.00
02	Societal Re-Orientatation	599,500,000.00	685,000,000.00
03	Poverty Alleviation	240,500,000.00	938,750,000.00
04	Improvement to Human Health	1,089,934,631.03	2,016,494,631.03
05	Enhancing Skills and Knowledge	3,581,621,981.72	6,015,619,887.10
06	Housing and Urban Development	2,278,000,000.00	2,584,000,000.00
07	Gender	205,700,000.00	210,700,000.00
08	Youth	49,355,000.00	123,000,000.00
09	Environmental Improvement	1,232,700,000.00	1,448,500,000.00
10	Water Resources and Rural Development	1,563,290,887.60	3,046,445,072.00
11	Information Communication and Technology	201,500,000.00	284,120,000.00
12	Growing the private Sector	1,650,262,099.78	1,578,200,000.00
13	Reform of Government and Governance	3,620,772,576.34	5,630,004,028.34
14	Power	312,000,000.00	1,023,000,000.00
17	Road	5,995,826,040.00	6,514,826,040.00
18	Airways	251,000,000.00	260,000,000.00
20	Shipping	10,000,000.00	10,000,000.00
<b>Total:</b>		<b>24,323,732,216.47</b>	<b>34,577,659,658.47</b>

Summary Capital Expenditures by Programs

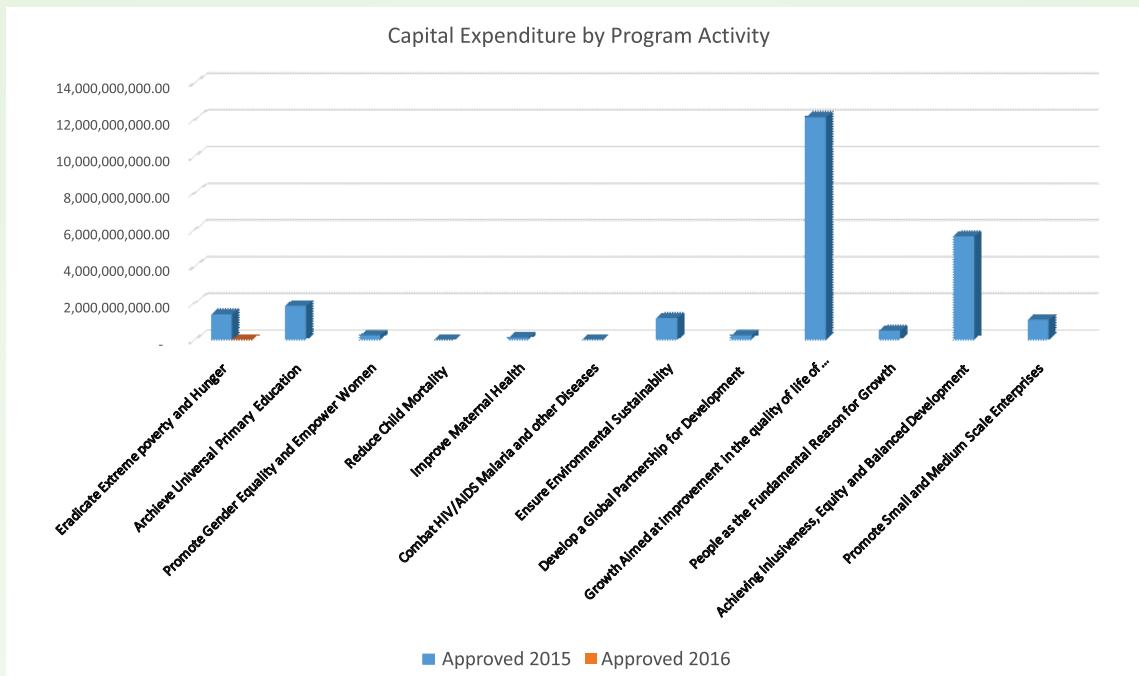


SUMMARY CAPITAL EXPENDITURE TOTAL OF PROGRAMS

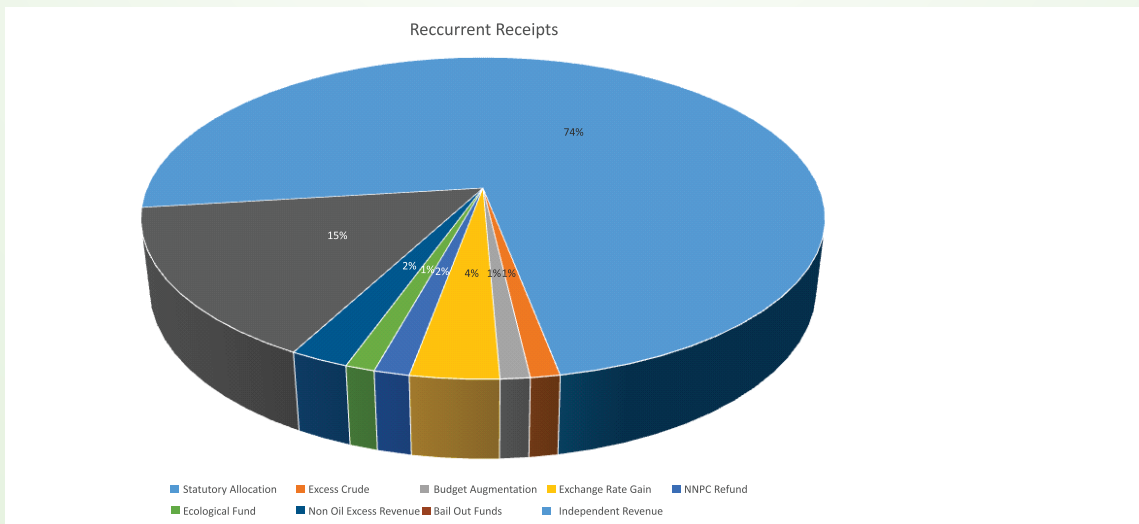
		Approved 2015	Approved 2016
701	General Public service	1,060,950,000.00	2,373,022,370.00
703	Public Order and Safety	2,088,448,918.00	3,124,060,000.00
704	Economic Affairs	10,367,357,139.78	12,401,771,040.00
705	Environmental Protection	1,231,700,000.00	1,460,005,000.00
706	Housing and Community Development	3,087,790,887.60	4,913,445,072.00
707	Health	1,585,408,289.37	2,912,836,289.37
708	Recreation, Culture and Religion	280,500,000.00	605,000,000.00
709	Education	3,709,876,981.72	5,799,819,887.10
710	Social Protection	911,700,000.00	987,700,000.00
<b>Total:</b>		<b>24,323,732,216.47</b>	<b>34,577,659,658.47</b>



Activity Code	Activity Description	Approved 2015	Approved 2016
01	Eradicate Extreme poverty and Hunger	1,385,769,000.00	2,037,000,000.00
02	Archieve Universal Primary Education	1,841,193,706.72	695,264,476.00
03	Promote Gender Equality and Empower Women	227,700,000.00	232,700,000.00
04	Reduce Child Mortality	-	25,000,000.00
05	Improve Maternal Health	110,000,000.00	145,000,000.00
06	Combat HIV/AIDS Malaria and other Diseases	5,000,000.00	48,560,000.00
07	Ensure Environmental Sustainability	1,182,700,000.00	1,348,500,000.00
08	Develop a Global Partnership for Development	240,000,000.00	750,000,000.00
09	Growth Aimed at improvement in the quality of life of Nigerians	12,123,590,585.94	15,802,599,455.34
10	People as the Fundamental Reason for Growth	488,667,418.00	2,454,020,000.00
11	Achieving Inlusiveness, Equity and Balanced Development	5,635,049,406.03	9,873,770,727.13
12	Promote Small and Medium Scale Enterprises	1,084,062,099.78	1,165,245,000.00
<b>Total:</b>		<b>24,323,732,216.47</b>	<b>34,577,659,658.47</b>



Recurrent Receipts	Approved 2016
Statutory Allocation	31,500,000,000.00
Excess Crude	500,000,000.00
Budget Augmentation	500,000,000.00
Exchange Rate Gain	1,500,000,000.00
NNPC Refund	600,000,000.00
Ecological Fund	500,000,000.00
Non Oil Excess Revenue	1,000,000,000.00
Bail Out Funds	-
Independent Revenue	6,500,865,000.00
<b>Sub Total:</b>	<b>42,600,865,000.00</b>

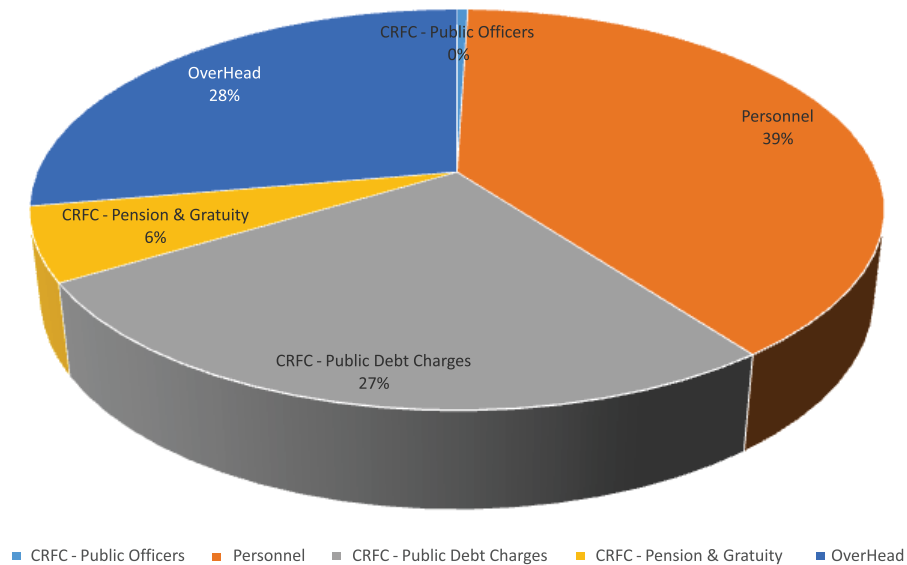


SUMMARY CAPITAL EXPENDITURE TOTAL OF PROGRAMS

**Recurrent Expenditure**

CRFC - Public Officers	206,750,000.00
Personnel	16,598,084,921.07
CRFC - Public Debt Charges	11,202,000,000.00
CRFC - Pension & Gratuity	2,510,000,000.00
OverHead	11,709,612,453.40
	<b>42,226,447,374.47</b>

2016 Approved Recurrent Expenditure

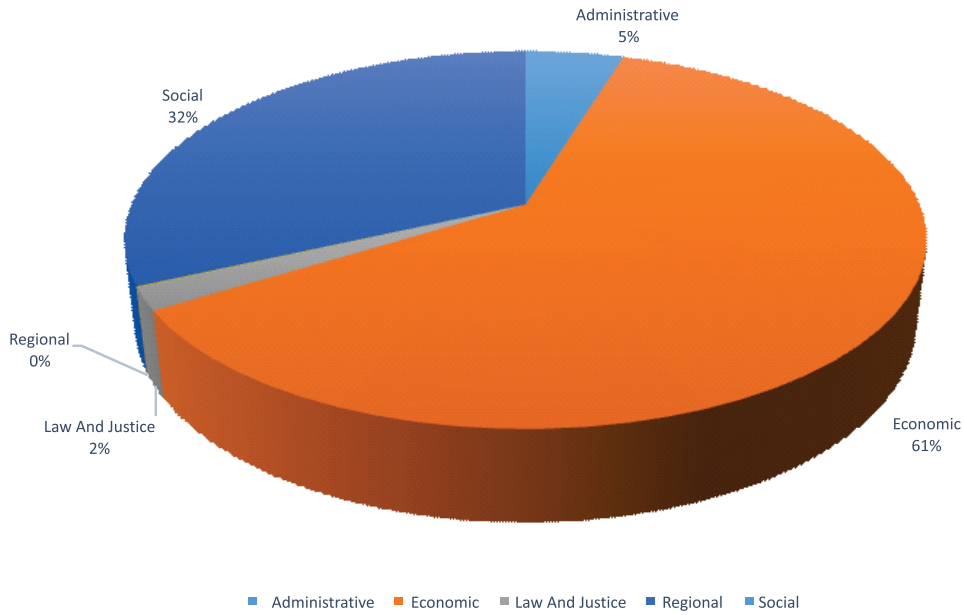
**Capital Expenditure**

Administrative	1,637,680,000.00
Economic	21,251,423,482.00
Law And Justice	670,500,000.00
Regional	20,000,000.00
Social	10,998,056,176.47
	<b>34,577,659,658.47</b>



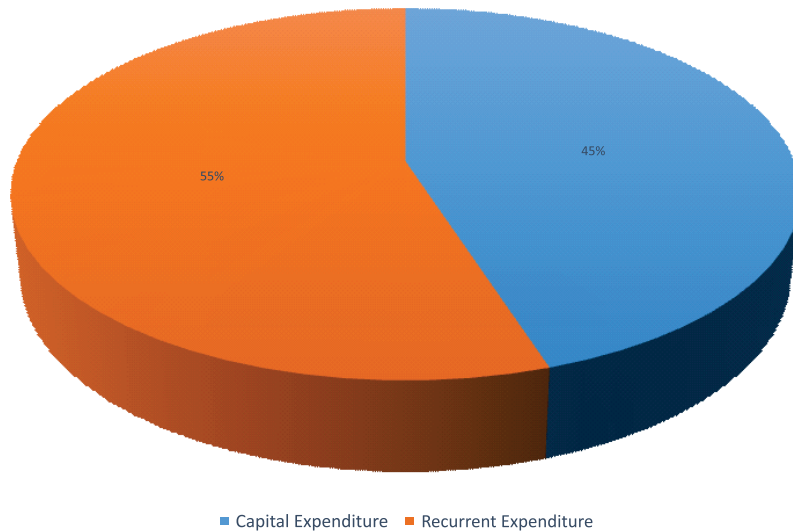


### 2016 Approved Capital Expenditure By Sector



Capital Expenditure	34,577,659,658.47
Recurrent Expenditure	42,226,447,374.47
<b>Total</b>	<b>76,804,107,032.94</b>

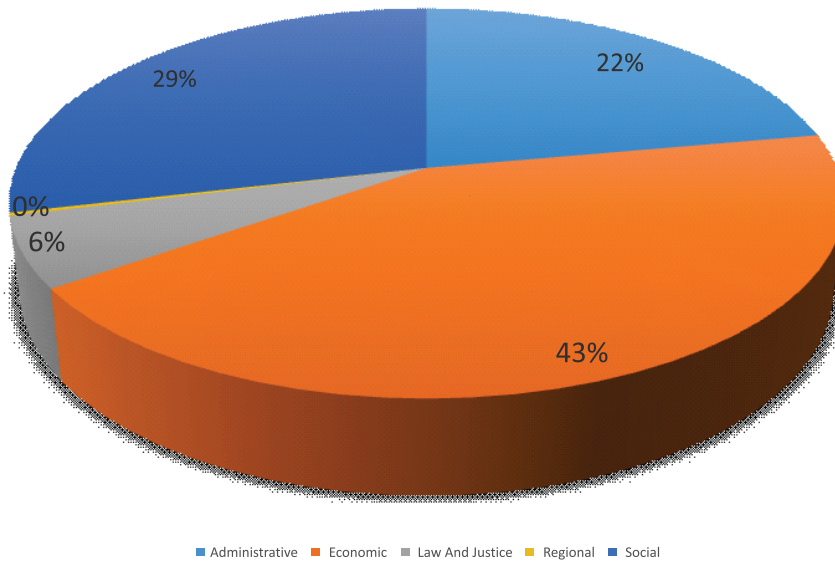
### 2016 Approved Budget

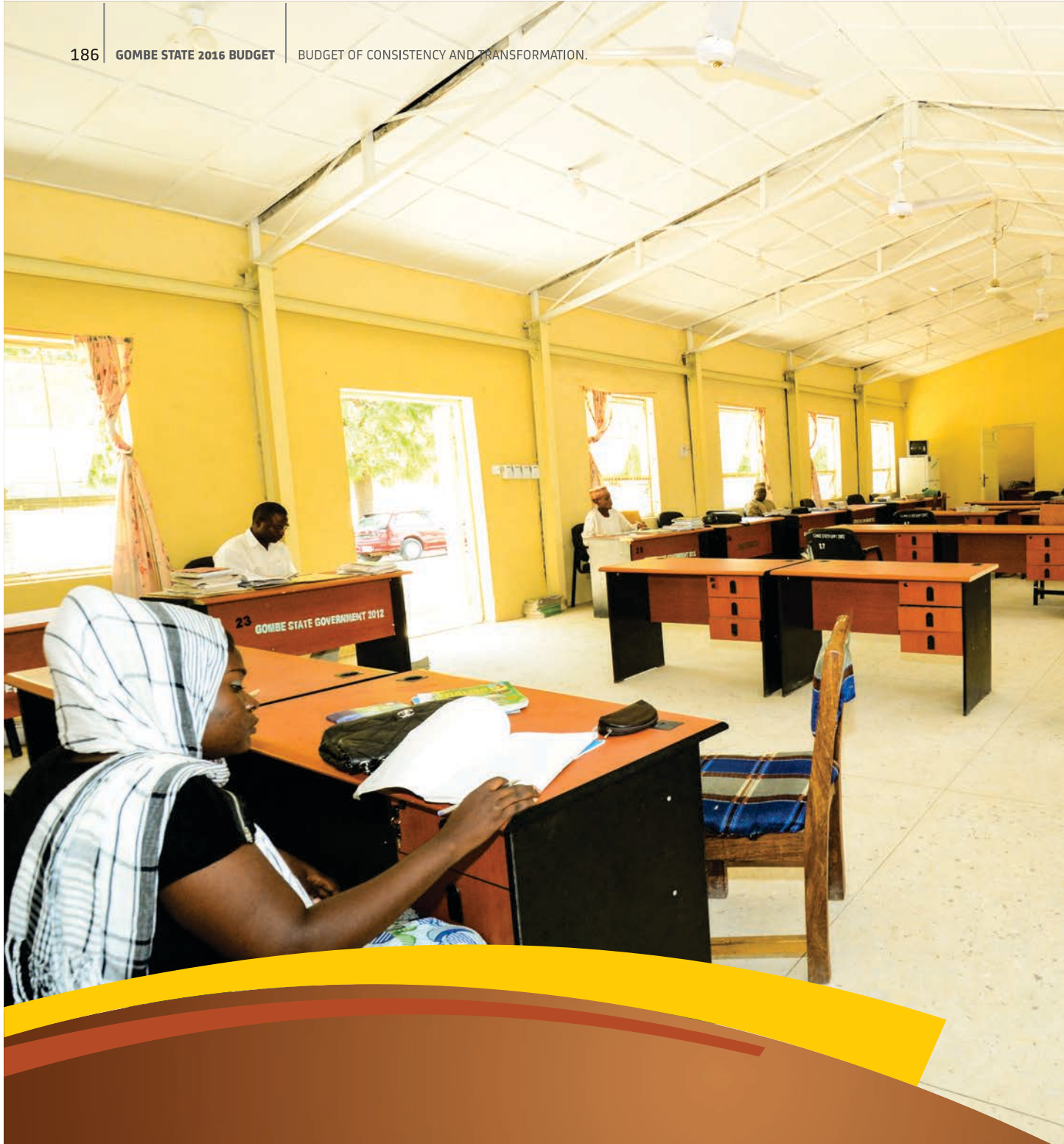


SUMMARY CAPITAL EXPENDITURE TOTAL OF PROGRAMS

<b>Approved 2016</b>	
Administrative	9,344,671,185.72
Economic	18,213,983,699.96
Law And Justice	2,470,507,000.19
Regional	98,353,500.00
Social	12,098,931,988.60
<b>Total</b>	<b>42,226,447,374.47</b>

Approved 2016 Recurrent Expenditure by Sector





**SUMMARY CAPITAL EXPENDITURE  
TOTAL OF PROGRAM OBJECTIVES  
BY PROGRAMS**



## SUMMARY CAPITAL EXPENDITURE TOTAL OF PROGRAM OBJECTIVES BY PROGRAMS

Program Code	Program Objectives	Approved 2015	Approved 2016
<b>01 Economic Empowerment through Agriculture</b>			
0101	Increase Food Production by 200% by 2015	1,269,000,000.00	1,532,000,000.00
1003	Double the Number of Farmers who have Access to Credit	-	10,000,000.00
1004	Double the rate of Transfer of Technology by year 2015	18,000,000.00	130,000,000.00
0105	Reduce Wastage by year 2015	45,000,000.00	72,000,000.00
0106	Increase Agricultural Productivity by 50% by year 2015	89,769,000.00	435,000,000.00
0107	Double the Disposal Income of Farmers by year 2015	15,000,000.00	25,000,000.00
0108	Double Poultry Production by year 2015	5,000,000.00	5,000,000.00
<b>Sub Total:</b>		<b>1,441,769,000.00</b>	<b>2,209,000,000.00</b>
<b>02 Societal Re-Orientation</b>			
0201	Achieve 40% Improvement in general Behaviour by year 2015	543,500,000.00	540,000,000.00
0204	Improve Citizens Literacy Rate from 35% to 45% by 2015	10,000,000.00	27,500,000.00
0206	Achieve 75% Improvement in Behaviour of Road Users by 2015	20,000,000.00	20,000,000.00
0207	Reduce by Half the Number of Accident and Casualties	26,000,000.00	97,500,000.00
<b>Sub Total:</b>		<b>599,500,000.00</b>	<b>685,000,000.00</b>
<b>03 Poverty Alleviation</b>			
0301	Reduce by Half Proportion of People who Suffer Hunger in 2015	83,000,000.00	245,000,000.00
0302	Increase Per Capital Income of Nigeria by 2015	13,000,000.00	-
0303	Create Additional 15000 Jobs by year 2015	10,000,000.00	-
0307	Improve Access to Water, Education, Health and Sanitation Services	134,500,000.00	693,750,000.00
<b>Sub Total:</b>		<b>240,500,000.00</b>	<b>938,750,000.00</b>
<b>04 Improvement to Human Health</b>			
0401	Halt by 2015 and Begun Reversal of HIV/Aids Spread	5,000,000.00	48,560,000.00
0402	Halt by 2015 and Begun reversal of Malaria Incidence	10,000,000.00	50,000,000.00
0404	Reduce Maternal Mortality rate by 50% by 2015	10,000,000.00	15,000,000.00
0405	Reduce Infant Mortality by 50% by 2015	100,000,000.00	100,000,000.00
0406	Provide Access for old Women/Children to Basic Health Care	100,000,000.00	200,000,000.00
0408	Achieve 35:65 cost of sharing between People and Gov't for Health	10,000,000.00	50,000,000.00
0409	Eliminate out of stock Syndrom on all Public Hospitals	159,000,000.00	210,000,000.00
0416	Decreasing HIV Prevaence among ANC Attendants by 2015	-	1,000,000.00
0417	At least 50% of PLWHA will have access to ART in year 2015	-	32,000,000.00
0418	Promote Primary Health Care Delivery	50,934,631.03	269,934,631.03
0419	Increase Access to Secondary/Tertiary Health Facilities	545,000,000.00	515,000,000.00
0420	Provide Health Improvement Facilities	100,000,000.00	525,000,000.00
<b>Sub Total:</b>		<b>1,089,934,631.03</b>	<b>2,016,494,631.03</b>
<b>05 Enhancing Skills and Knowledge</b>			
0501	Ensure that by 2015 children complete primary education	1,718,713,706.72	689,165,476.00
0502	Increase public awereness on the importance of education	8,000,000.00	3,000,000.00
0503	Increase community support and partnership in education	15,000,000.00	55,000,000.00
0505	Yearly provision of teaching materials to post primary schools	35,000,000.00	75,000,000.00
0508	Provision of seats to all students and pupils	23,200,000.00	5,000,000.00
0509	Provide 1/4 of the need of Students and pupils furniture	121,980,000.00	6,099,000.00
0510	improvement of teachers competence and skills	50,000,000.00	125,000,000.00
0513	Inculcation of reading habit in our studeents and pupils	10,000,000.00	125,000,000.00
0514	Yearly establishment of 50 libraries in post primary schools	10,000,000.00	35,000,000.00
0516	Promote Skills Development for Health Practitioners	120,000,000.00	390,000,000.00
0517	Increase Access to Tsangaya, Primary & Secondary Education	931,728,275.00	3,887,355,411.10
0518	Increase Access to Tertiary Education	538,000,000.00	620,000,000.00
<b>Sub Total:</b>		<b>3,581,621,981.72</b>	<b>6,015,619,887.10</b>



Program Code	Program Objectives	Approved 2015	Approved 2016
<b>06 Housing and Urban Development</b>			
0601	By 2020 Improve the Life of Slum Dwellers	5,000,000.00	2,000,000.00
0602	Increasing Housing Delivery by 200%	170,000,000.00	530,000,000.00
0606	Increase Private Sector and Community Participation by 30%	800,000,000.00	500,000,000.00
0607	Improve Livability in Towns and Cities	569,000,000.00	855,000,000.00
0608	Ease Infrastructure Provision	730,000,000.00	693,000,000.00
0609	Improve Title Documentation	4,000,000.00	4,000,000.00
<b>Sub Total:</b>		<b>2,278,000,000.00</b>	<b>2,584,000,000.00</b>
<b>07 Gender</b>			
0702	Increase employment opportunities for women by 30% by 2015	170,700,000.00	210,700,000.00
0705	Increase access to credit/Investment opportunities for women	35,000,000.00	
<b>Sub Total:</b>		<b>205,700,000.00</b>	<b>210,700,000.00</b>
<b>08 Youth</b>			
0801	Develop and Implement Strategies for decent work for youth	3,000,000.00	3,000,000.00
0805	Increase income Per Capital of youth by 25% by 2015	1,500,000.00	-
0807	Achieve 90% Placement rate in higher education by 2015	20,000,000.00	100,000,000.00
0808	Eliminate cases of druge abuse among youth by year 2015	20,500,000.00	10,000,000.00
0811	Complete the intergration of Islamic Schools into formal education	4,355,000.00	10,000,000.00
<b>Sub Total:</b>		<b>49,355,000.00</b>	<b>123,000,000.00</b>
<b>09 Environmental Improvement</b>			
0901	Integrated develop/Reversal of environmental Resoure Loss	1,032,700,000.00	1,148,500,000.00
0911	Eliminate problem of town sewage & its attendants to health risk	200,000,000.00	300,000,000.00
<b>Sub Total:</b>		<b>1,232,700,000.00</b>	<b>1,448,500,000.00</b>
<b>10 Water Resources and Rural Development</b>			
1001	Halve by 2015 people without Sustainable drinking water	1,000,000,000.00	2,000,000,000.00
1002	Increase access to water from the current 37.6% to 50%	258,400,000.00	572,650,000.00
1003	Improve water suply above 20000litres per day	81,350,000.00	188,500,000.00
1004	Achieve 400 million litres per day by year 2015	50,000,000.00	50,000,000.00
1005	Borehole water supply schemes to reach 11000 by 2015	173,540,887.60	235,295,072.00
<b>Sub Total:</b>		<b>1,563,290,887.60</b>	<b>3,046,445,072.00</b>
<b>11 Information Communication and Technology</b>			
1101	Make available the benefits of new technologies	173,000,000.00	220,120,000.00
1105	Improve service delivery by computerisation of Gov't operations	21,000,000.00	51,000,000.00
1106	Reduce government overhead cost as a result of IT	5,000,000.00	5,000,000.00
1107	Eliminate the Ghost worker/Pensioner by use of IT	2,500,000.00	5,500,000.00
1108	Achieve widespread availability of high speed connectivy	-	2,500,000.00
<b>Sub Total:</b>		<b>201,500,000.00</b>	<b>284,120,000.00</b>
<b>12 Growing the private Sector</b>			
1202	Increase Access to SMEIS for Small and Medium Enterprises	20,000,000.00	250,745,000.00
1207	Improve intality generate Revenue base by 100% by 2015	50,000,000.00	50,000,000.00
1214	Eliminate Religouse and Ethnic Conflict by year 2015	106,000,000.00	85,000,000.00
1216	Create The Enabling Environment for the Growth of Private Sector	1,474,262,099.78	1,192,455,000.00
<b>Sub Total:</b>		<b>1,650,262,099.78</b>	<b>1,578,200,000.00</b>
<b>13 Reform of Government and Governance</b>			
1301	Good governance Development and Poverty Reduction	166,000,000.00	249,000,000.00
1303	Ensure the budget is based on realistic expenditure targets	80,000,000.00	200,000,000.00
1306	Improve IGR collection by 200%	257,650,000.00	400,500,000.00
1308	Introduce participatory responsible and accountable policy	168,000,000.00	468,000,000.00
1320	Cut government overhead by 35% by 2015	5,000,000.00	5,000,000.00
1321	Improve the speed of service delivery by 100% by 2015	75,700,000.00	93,700,000.00

Program Code	Program Objectives	Approved 2015	Approved 2016
1323	Cut capital cost by at least 35% by employing value engineer	57,000,000.00	55,000,000.00
1326	Improve Judicial Services	125,000,000.00	538,000,000.00
1327	Create Enabling Environment for Effective Public Services	2,616,422,576.34	3,400,804,028.34
1328	Promotes Sports Development	70,000,000.00	220,000,000.00
<b>Sub Total:</b>		<b>3,620,772,576.34</b>	<b>5,630,004,028.34</b>
<b>14 Power</b>			
1401	Rehabilitation of all Power Generation & Distribution Assets	312,000,000.00	1,023,000,000.00
1404	Develop alternative source of energy such coal wind etc	-	-
<b>Sub Total:</b>		<b>312,000,000.00</b>	<b>1,023,000,000.00</b>
<b>17 Road</b>			
1702	Rehabilitation and Reconstruction of Major Trunk Roads	1,000,000.00	10,000,000.00
1704	Rehabilitation/Reconstruction of Township Roads	3,176,000,000.00	2,083,000,000.00
1705	Rehabilitation/Reconstruction of Region Roads	2,287,826,040.00	3,931,826,040.00
1706	Construction/Rehabilitation of Street/Traffic Lights	501,000,000.00	360,000,000.00
1707	Increase Access and Ease Movement of Vehicles	30,000,000.00	130,000,000.00
<b>Sub Total:</b>		<b>5,995,826,040.00</b>	<b>6,514,826,040.00</b>
<b>18 Airways</b>			
1801	Upgrade and Expand the International airports.	251,000,000.00	260,000,000.00
<b>Sub Total:</b>		<b>251,000,000.00</b>	<b>260,000,000.00</b>
<b>20 Shipping</b>			
2002	Bulk movment of Wet and Dry Cargo by indigenous shippers	10,000,000.00	10,000,000.00
<b>Sub Total:</b>		<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>Total:</b>		<b>24,323,732,216.47</b>	<b>34,577,659,658.47</b>

TOTAL OF PROGRAM OBJECTIVES BY PROGRAMS CONT'D







KALTUNGO ROADS

**SUMMARY CAPITAL EXPENDITURE  
TOTAL OF SUB CLASS FUNCTION  
BY MAIN FUNCTION**

**SUMMARY CAPITAL EXPENDITURE TOTAL OF SUB CLASS FUNCTION BY MAIN FUNCTION**

Sub Class Code	Sub Class Function	Approved 2015	Approved 2016
<b>701</b>	<b>General Public service</b>		
70132	Overall Planning & statistical services	3,000,000.00	3,000,000.00
70133	Other General Service	879,950,000.00	1,763,022,370.00
70140	Basic Research	-	-
70150	Research & Development General Public Services	178,000,000.00	607,000,000.00
	<b>Sub Total:</b>	<b>1,060,950,000.00</b>	<b>2,373,022,370.00</b>
<b>703</b>	<b>Public Order and Safety</b>		
70310	Public Services	1,944,448,918.00	2,483,560,000.00
70320	Fire Protection Services	31,000,000.00	97,500,000.00
70330	Law Courts	110,000,000.00	538,000,000.00
70350	Research & development Public Order & safety	3,000,000.00	5,000,000.00
	<b>Sub Total:</b>	<b>2,088,448,918.00</b>	<b>3,124,060,000.00</b>
<b>704</b>	<b>Economic Affairs</b>		
70411	General Economic and Commercial Affairs	2,047,062,099.78	1,393,000,000.00
70412	General Labour Affairs	-	-
70421	Agriculture	1,515,769,000.00	2,193,000,000.00
70423	Fishing and Hunting	-	-
70435	Electricity	312,000,000.00	1,023,000,000.00
70436	Non Electric Energy	-	16,500,000.00
70451	Road Transport	5,471,826,040.00	6,031,826,040.00
70452	Water Transport	1,000,000.00	1,000,000.00
70454	Air Transportation	251,000,000.00	260,000,000.00
70471	Distributive Trade,Storage and Warehousing	260,000,000.00	10,000,000.00
70474	Multi Purpose development Project	398,500,000.00	1,080,000,000.00
70481	Research Dev. Gen. economic, commercial & Labour Affairs	50,000,000.00	50,000,000.00
70482	Research Dev Agriculture, Forestry, Fishing & Hunting	28,000,000.00	43,000,000.00
70484	Research Dev. Mining, Manufacturing & Construction	20,000,000.00	40,000,000.00
70486	Research Dev. Communication	-	-
70488	Industrial Growth and Development	12,200,000.00	260,445,000.00
	<b>Sub Total:</b>	<b>10,367,357,139.78</b>	<b>12,401,771,040.00</b>
<b>705</b>	<b>Environmental Protection</b>		
70510	Waste Management	930,000,000.00	930,000,000.00
70520	Waste Water Management	201,000,000.00	302,000,000.00
70530	Pollution Abatement	2,000,000.00	16,750,000.00
70540	Protection of Biodiversity & Landscape	93,700,000.00	191,255,000.00
70550	Research Development Environmenetal Protection	5,000,000.00	20,000,000.00
	<b>Sub Total:</b>	<b>1,231,700,000.00</b>	<b>1,460,005,000.00</b>
<b>706</b>	<b>Housing and Community Development</b>		
70610	Housing Development	175,000,000.00	540,000,000.00
70620	community Development	888,500,000.00	1,074,000,000.00
70630	Water Supply	1,503,290,887.60	2,934,445,072.00
70640	Street Lighting	501,000,000.00	360,000,000.00
70650	Research & Development Housing & Community Amenities	20,000,000.00	5,000,000.00
	<b>Sub Total:</b>	<b>3,087,790,887.60</b>	<b>4,913,445,072</b>
<b>707</b>	<b>Health</b>		
70711	Pharmaceutical Products	121,000,000.00	166,000,000.00
70721	General Mdeical Services	25,000,000.00	60,000,000.00
70722	Specialized medical Services	270,000,000.00	170,000,000.00
70731	General Hospital Services	220,000,000.00	310,000,000.00
70732	Specialized Hospital Services	13,000,000.00	118,000,000.00
70733	Medical and Maternity Centre services	200,000,000.00	325,000,000.00
70734	Nursing & Convalescent health	100,000,000.00	250,000,000.00



Sub Class Code	Sub Class Function	Approved 2015	Approved 2016
70740	Public Health Services	606,408,289.37	1,285,836,289.37
70750	Research & Development Health	30,000,000.00	228,000,000.00
<b>Sub Total:</b>		<b>1,585,408,289.37</b>	<b>2,912,836,289.37</b>
<b>708 Recreation, Culture and Religion</b>			
70810	Recreational & sporting services	245,000,000.00	545,000,000.00
70820	Cultural Services	35,000,000.00	40,000,000.00
70830	Broadcasting & Publishing	500,000.00	20,000,000.00
<b>Sub Total:</b>		<b>280,500,000.00</b>	<b>605,000,000.00</b>
<b>709 Education</b>			
70912	primary education	2,221,120,758.72	3,474,817,789.90
70921	Lower Secondary Education	127,089,452.00	229,745,450.00
70922	Upper Secondary Education	414,398,271.00	686,456,647.20
70941	First Stage of Tertiary Education	270,000,000.00	556,700,000.00
70942	Second Stage of Tertiary Education	100,000,000.00	150,000,000.00
70960	Subsidiary Services to education	487,068,500.00	441,100,000.00
70970	Research & Development Education	90,200,000.00	261,000,000.00
<b>Sub Total:</b>		<b>3,709,876,981.72</b>	<b>5,799,819,887.10</b>
<b>710 Social Protection</b>			
71011	Sickness	5,000,000.00	-
71012	Disability	35,000,000.00	
71030	Survivors	100,000,000.00	72,000,000.00
71040	Family & Children	16,000,000.00	25,000,000.00
71050	Unemployment	698,700,000.00	870,700,000.00
71080	Research & Development Social Protection	57,000,000.00	20,000,000.00
<b>Sub Total:</b>		<b>911,700,000.00</b>	<b>987,700,000.00</b>
<b>Total:</b>		<b>24,323,732,216.47</b>	<b>34,577,659,658.47</b>

SUMMARY CAPITAL EXPENDITURE TOTAL OF SUB CLASS FUNCTION BY MAIN FUNCTION CONT'D

